

County of Ventura

County Executive Office



Fiscal Year 2015-16

ADOPTED BUDGET



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OPERATING BUDGETS

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3220	Alcohol and Drug Programs	300
3240	Driving under The influence Programs	311
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Budget
Unit Agency/Department/Division

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General Services Agency

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4850	Network Services ISF	700

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Special Districts

2700	Fire Protection District	723
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**GENERAL FUND
APPROPRIATIONS, FULL-TIME EQUIVALENT (FTE) POSITIONS, & FINANCING**

	FY 2014-15		FY 2015-16	FTEs	
	Adopted Budget	Actual	Adopted Budget	Adopted Budget	Adopted Budget
Financing Uses:					
General Government	62,340,671	61,166,789	66,880,955	431.56	466.56
Environmental Balance	37,728,604	36,049,829	39,405,108	292.02	292.22
Health & Human Services	369,228,124	375,375,452	404,394,137	2,155.47	2,374.17
Administration of Justice	410,266,665	409,304,210	422,717,321	2,104.60	2,097.10
Other General Fund	67,089,557	58,124,399	72,901,335	3.00	-
Appropriations/Expenditures:	946,653,621	940,020,679	1,006,298,856	4,986.65	5,230.05
Obligated Fund Balance	-	-	-		
General Fund Total	946,653,621	940,020,679	1,006,298,856		
Financing Sources:					
Taxes	297,712,290	302,885,788	313,200,000		
Licenses Permits and Franchises	20,521,397	20,664,383	21,595,919		
Fines forfeitures and Penalties	24,365,772	22,358,791	22,337,019		
Revenue Use of Money and Property	1,765,107	4,479,837	1,887,307		
Intergovernmental Revenue	410,151,353	445,154,797	439,921,636		
Charges for Services	161,175,165	154,837,585	176,830,785		
Miscellaneous Revenues	16,903,797	16,256,286	19,138,783		
Other Financing Sources	14,058,740	17,312,241	11,387,407		
Obligated Fund Balance	-	-	-		
	946,653,621	983,949,708	1,006,298,856		

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

	FY 2014-15		FY 2015-16	FTEs	
	Adopted Budget	Actual Expenditures		Adopted Budget	Adopted Budget
Financing Uses:					
Other Funds	147,094,044	124,287,218	157,042,276	631.72	612.13
Enterprise Funds	518,536,460	467,537,795	566,143,687	1,500.47	1,541.43
Public Protection District	161,682,671	133,939,522	173,103,188	582.00	582.00
Watershed Protection District	41,929,800	32,539,836	59,745,200	-	-
Water & Sanitation Operations	58,499,600	30,668,959	75,173,500	-	-
County Service Areas	7,060,215	2,642,358	7,359,315	-	-
Non General Fund Total	934,802,790	791,615,689	1,038,567,166	2,714.19	2,735.56
All Funds (Except ISFs)	1,881,456,411	1,731,636,368	2,044,866,022	7,700.84	7,965.61
Internal Service Funds	240,688,154	202,423,709	273,987,371	863.00	866.00

General Fund Adopted Budget by Budget Unit

Summary B

Budget Unit Agency/Department		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted
GENERAL GOVERNMENT							
1600	ASSESSOR	12,817,500	13,268,464	14,092,600	3,917,500	4,035,512	4,617,600
1500	AUDITOR-CONTROLLER	11,416,309	11,652,181	14,116,401	6,216,309	6,461,345	6,831,401
1000	BOARD OF SUPERVISORS	3,700,000	3,464,842	4,007,500	-	-	30,000
1850	CIVIL SERVICE COMMISSION	160,000	98,905	204,000	20,000	-	64,000
COUNTY CLERK AND RECORDER							
1900	COUNTY CLERK AND RECORDER	4,846,911	4,441,341	4,916,911	4,866,911	4,957,014	4,866,911
1920	ELECTIONS DIVISION	4,294,700	4,113,314	3,845,000	674,700	1,585,872	95,000
	Subtotal	9,141,611	8,554,655	8,761,911	5,541,611	6,542,886	4,961,911
1800	COUNTY COUNSEL	5,441,120	5,464,186	5,415,000	2,241,120	2,361,926	1,940,000
COUNTY EXECUTIVE OFFICE							
1010	COUNTY EXECUTIVE OFFICE	14,706,631	13,811,746	15,241,043	6,311,631	6,412,042	6,241,043
1030	CEO VARIOUS GRANTS	120,000	265,294	80,000	120,000	265,294	80,000
	Subtotal	14,826,631	14,077,039	15,321,043	6,431,631	6,677,336	6,321,043
1700	TREASURER TAX COLLECTOR	4,837,500	4,586,517	4,962,500	3,787,500	3,651,626	3,787,500
TOTAL GENERAL GOVERNMENT		62,340,671	61,166,789	66,880,955	28,155,671	29,730,631	28,553,455
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER	4,641,967	4,411,499	4,746,967	3,646,967	2,871,894	3,646,967
3700	FARM ADVISOR	400,600	300,000	300,000	10,600	516	-
3160	ANIMAL SERVICES	5,888,500	6,313,134	6,416,285	4,078,500	4,121,590	4,516,285
PUBLIC WORKS AGENCY							
4000	PWA SERVICES GENERAL FUND	2,222,411	1,843,650	2,165,800	1,582,411	995,683	1,515,800
4040	PWA INTEGRATED WASTE MGMT	1,875,460	1,729,416	1,789,347	1,875,460	1,740,623	1,789,347
	Subtotal	4,097,871	3,573,066	3,955,147	3,457,871	2,736,306	3,305,147
RESOURCE MANAGEMENT AGENCY							
2910	RMA PLANNING DEPARTMENT	4,618,393	4,395,444	4,851,044	2,973,393	2,850,027	3,301,044
2920	RMA BUILDING AND SAFETY	2,868,757	2,629,910	3,191,619	3,018,757	2,994,894	3,121,619
2900	RMA OPERATIONS	3,001,200	2,893,676	3,133,000	251,200	123,643	223,000
2930	RMA ENVIRONMENTAL HEALTH DEPT	10,083,750	9,630,564	10,666,581	10,583,750	10,831,022	10,986,581
2950	RMA CODE COMPLIANCE	2,127,566	1,902,538	2,144,465	1,322,566	1,236,889	1,329,465
	Subtotal	22,699,666	21,452,131	23,986,709	18,149,666	18,036,475	18,961,709
TOTAL ENVIRONMENTAL BALANCE		37,728,604	36,049,829	39,405,108	29,343,604	27,766,781	30,430,108

Note: FY 2014-15 amounts do not include discontinued organizations

NET COST				
FY 2014-15	FY 2014-15	FY 2015-16	Budget	
Adopted	Actual	Adopted	Unit	Agency/Department
GENERAL GOVERNMENT				
8,900,000	9,232,951	9,475,000	1600	ASSESSOR
5,200,000	5,190,837	7,285,000	1500	AUDITOR-CONTROLLER
3,700,000	3,464,842	3,977,500	1000	BOARD OF SUPERVISORS
140,000	98,905	140,000	1850	CIVIL SERVICE COMMISSION
				COUNTY CLERK AND RECORDER
(20,000)	(515,673)	50,000	1900	COUNTY CLERK AND RECORDER
3,620,000	2,527,442	3,750,000	1920	ELECTIONS DIVISION
3,600,000	2,011,769	3,800,000		Subtotal
3,200,000	3,102,260	3,475,000	1800	COUNTY COUNSEL
				COUNTY EXECUTIVE OFFICE
8,395,000	7,399,703	9,000,000	1010	COUNTY EXECUTIVE OFFICE
-	-	-	1030	CEO VARIOUS GRANTS
8,395,000	7,399,703	9,000,000		Subtotal
1,050,000	934,891	1,175,000	1700	TREASURER TAX COLLECTOR
34,185,000	31,436,158	38,327,500		TOTAL GENERAL GOVERNMENT
ENVIRONMENTAL BALANCE				
995,000	1,539,604	1,100,000	2800	AGRICULTURE COMMISSIONER
390,000	299,485	300,000	3700	FARM ADVISOR
1,810,000	2,191,544	1,900,000	3160	ANIMAL SERVICES
				PUBLIC WORKS AGENCY
640,000	847,967	650,000	4000	PUBLIC WORKS SERVICES GENERAL FUND
-	(11,206)	-	4040	PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION
640,000	836,761	650,000		Subtotal
				RESOURCE MANAGEMENT AGENCY
1,645,000	1,545,417	1,550,000	2910	RMA PLANNING DEPARTMENT
(150,000)	(364,984)	70,000	2920	RMA BUILDING AND SAFETY
2,750,000	2,770,033	2,910,000	2900	RMA OPERATIONS
(500,000)	(1,200,459)	(320,000)	2930	RMA ENVIRONMENTAL HEALTH DEPT
805,000	665,649	815,000	2950	RMA CODE COMPLIANCE
4,550,000	3,415,655	5,025,000		Subtotal
8,385,000	8,283,048	8,975,000		TOTAL ENVIRONMENTAL BALANCE

Note: FY 2014-15 amounts do not include discontinued organizations

General Fund Adopted Budget by Budget Unit

Summary B

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2014-15	FY 2014-15	FY 2015-16	FY 2014-15	FY 2014-15	FY 2015-16
Unit	Agency/Department	Adopted	Actual	Adopted	Adopted	Actual	Adopted
HEALTH & HUMAN SERVICES							
3500	AREA AGENCY ON AGING	6,186,204	5,350,998	4,833,338	5,621,204	4,246,000	4,133,338
	HEALTH CARE AGENCY						
3000	HCA ADMIN AND SUPPORT SERVICES	20,219,742	19,108,029	22,319,055	17,934,742	14,820,842	20,019,055
3070	HCA MEDICAL EXAMINER	1,915,000	1,956,746	1,933,000	5,000	14,618	8,000
3090	HCA EMERGENCY MEDICAL SERVICES	5,670,714	5,364,192	5,009,209	5,095,714	4,682,670	4,434,209
3100	HCA PUBLIC HEALTH	19,210,652	17,834,821	19,905,260	17,135,652	15,475,355	17,780,260
3120	HCA WOMEN INFANTS AND CHILDREN	4,450,000	4,457,446	4,650,000	4,240,000	4,201,284	4,425,000
3140	HCA CHILDRENS MEDICAL SERVICES	9,707,923	9,304,956	10,151,175	8,757,923	8,271,540	9,201,175
3200	MENTAL HEALTH	62,995,325	62,405,504	74,487,265	51,595,325	61,234,797	62,587,265
3220	ALCOHOL AND DRUG PROGRAMS	13,720,227	15,626,889	18,269,426	13,170,227	14,976,536	17,719,426
3240	DRIVING UNDER THE INFLUENCE PROG	4,674,632	3,978,240	4,549,522	4,674,632	3,938,205	4,549,522
	Subtotal	142,564,215	140,036,823	161,273,912	122,609,215	127,615,848	140,723,912
	HUMAN SERVICES AGENCY						
3410	PROGRAM OPERATIONS DIVISION	130,094,335	145,043,657	147,523,787	119,054,335	133,068,781	134,273,787
3420	DIRECT RECIPIENT AID	82,050,000	76,641,639	82,200,000	77,850,000	74,411,970	77,925,000
3430	TRANSITIONAL LIVING CENTER	2,210,000	2,225,531	2,280,000	510,000	540,845	580,000
3440	PUBLIC ADMINISTRATOR / GUARDIAN	1,580,970	1,506,387	1,720,700	605,970	541,156	570,700
	Subtotal	215,935,305	225,417,215	233,724,487	198,020,305	208,562,753	213,349,487
3600	VENTURA COUNTY LIBRARY ADMIN	230,000	262,716	250,000	-	-	-
1090	TOBACCO SETTLEMENT PROGRAM	4,312,400	4,307,700	4,312,400	4,312,400	3,299,678	4,312,400
	TOTAL HEALTH & HUMAN SERVICES	369,228,124	375,375,452	404,394,137	330,563,124	343,724,278	362,519,137
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY	43,806,501	44,399,691	46,240,040	17,341,626	19,558,633	17,855,040
2000	GRAND JURY	375,000	302,840	375,000	-	443,410	-
2220	INDIGENT LEGAL SERVICE	2,529,568	2,564,630	2,483,500	129,568	126,939	58,500
2600	VENTURA COUNTY PROBATION	67,655,845	65,345,677	70,546,932	31,498,534	29,429,811	33,296,932
2200	PUBLIC DEFENDER OFFICE	16,817,815	17,013,890	17,791,565	4,099,635	4,276,581	4,216,565
	SHERIFF						
2500	SHERIFF POLICE SERVICES	154,053,582	157,502,518	160,558,774	82,540,780	85,302,384	85,321,499
2550	SHERIFF DETENTION SERVICE	100,898,354	100,027,519	102,747,534	46,168,677	46,381,656	47,459,809
	Subtotal	254,951,936	257,530,037	263,306,308	128,709,457	131,684,041	132,781,308
1110	TRIAL COURT FUNDING	24,130,000	22,147,446	21,973,976	16,130,000	13,838,311	13,823,976
	TOTAL ADMINISTRATION OF JUSTICE	410,266,665	409,304,210	422,717,321	197,908,820	199,357,725	202,032,321

Note: FY 2014-15 amounts do not include discontinued organizations

NET COST				
FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted	Budget Unit	Agency/Department
HEALTH & HUMAN SERVICES				
565,000	1,104,998	700,000	3500	AREA AGENCY ON AGING
HEALTH CARE AGENCY				
2,285,000	4,287,186	2,300,000	3000	HCA ADMIN AND SUPPORT SERVICES
1,910,000	1,942,128	1,925,000	3070	HCA MEDICAL EXAMINER
575,000	681,522	575,000	3090	HCA EMERGENCY MEDICAL SERVICES
2,075,000	2,359,466	2,125,000	3100	HCA PUBLIC HEALTH
210,000	256,162	225,000	3120	HCA WOMEN INFANTS AND CHILDREN
950,000	1,033,416	950,000	3140	HCA CHILDRENS MEDICAL SERVICES
11,400,000	1,170,707	11,900,000	3200	MENTAL HEALTH
550,000	650,353	550,000	3220	ALCOHOL AND DRUG PROGRAMS
-	40,036	-	3240	DRIVING UNDER THE INFLUENCE PROGRAMS
19,955,000	12,420,976	20,550,000		Subtotal
HUMAN SERVICES AGENCY				
11,040,000	11,974,876	13,250,000	3410	PROGRAM OPERATIONS DIVISION
4,200,000	2,229,669	4,275,000	3420	DIRECT RECIPIENT AID
1,700,000	1,684,686	1,700,000	3430	TRANSITIONAL LIVING CENTER
975,000	965,231	1,150,000	3440	PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN
17,915,000	16,854,462	20,375,000		Subtotal
230,000	262,716	250,000	3600	VENTURA COUNTY LIBRARY ADMINISTRATION
-	1,008,022	-	1090	TOBACCO SETTLEMENT PROGRAM
38,665,000	31,651,174	41,875,000		TOTAL HEALTH & HUMAN SERVICES
ADMINISTRATION OF JUSTICE				
26,464,875	24,841,058	28,385,000	2100	DISTRICT ATTORNEY
375,000	(140,570)	375,000	2000	GRAND JURY
2,400,000	2,437,691	2,425,000	2220	INDIGENT LEGAL SERVICE
36,157,311	35,915,867	37,250,000	2600	VENTURA COUNTY PROBATION AGENCY
12,718,180	12,737,309	13,575,000	2200	PUBLIC DEFENDER OFFICE
SHERIFF				
71,512,802	72,200,134	75,237,275	2500	SHERIFF POLICE SERVICES
54,729,677	53,645,862	55,287,725	2550	SHERIFF DETENTION SERVICE
126,242,479	125,845,996	130,525,000		Subtotal
8,000,000	8,309,135	8,150,000	1110	TRIAL COURT FUNDING
212,357,845	209,946,485	220,685,000		TOTAL ADMINISTRATION OF JUSTICE

Note: FY 2014-15 amounts do not include discontinued organizations

General Fund Adopted Budget by Budget Unit

Summary B

Budget Unit Agency/Department		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted
OTHER GENERAL FUND							
COUNTY EXECUTIVE OFFICE							
1060	CAPITAL PROJECTS	-	1,422,951	550,000	-	530,614	-
1080	DEBT SERVICE	10,804,583	8,342,376	11,506,490	5,805,150	6,207,498	6,356,490
1050	SPECIAL ACCOUNTS AND CONTRIBUTIC	41,240,109	34,622,968	49,182,500	3,448,512	10,570,024	8,895,000
1070	GENERAL PURPOSE (INDIRECT) REV	-	-	-	346,000,000	357,915,690	365,850,000
1100	GENERAL FUND CONTINGENCY	2,000,000	-	2,000,000	-	-	-
	Subtotal	54,044,692	44,388,295	63,238,990	355,253,662	375,223,825	381,101,490
4500	GSA REQUIRED MAINTENANCE	7,616,125	6,037,270	8,000,000	-	(60,046)	-
1580	VCFMS UPGRADE	5,428,740	7,698,834	1,662,345	5,428,740	7,698,834	1,662,345
TOTAL OTHER GENERAL FUND		67,089,557	58,124,399	72,901,335	360,682,402	382,862,613	382,763,835
GENERAL FUND TOTAL		946,653,621	940,020,679	1,006,298,856	946,653,621	983,442,029	1,006,298,856

Note: FY 2014-15 amounts do not include discontinued organizations

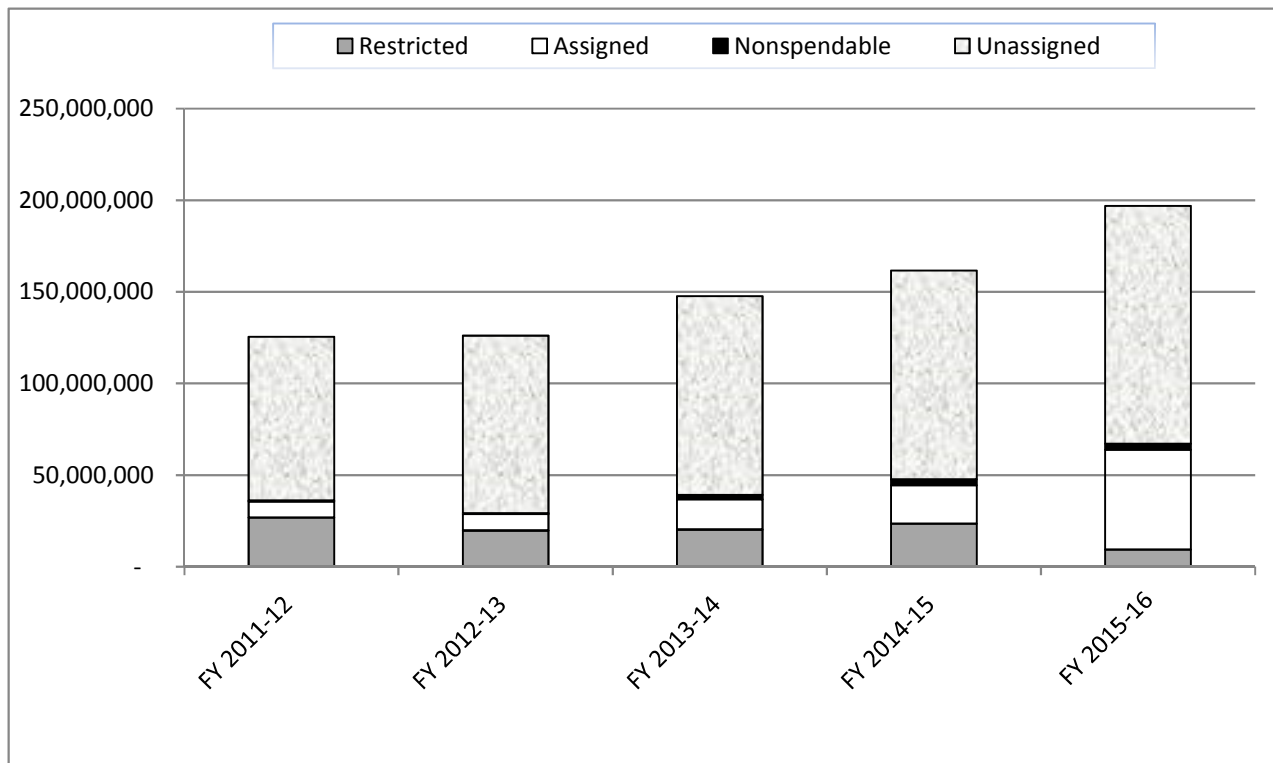
NET COST				
FY 2014-15	FY 2014-15	FY 2015-16	Budget	
Adopted	Actual	Adopted	Unit	Agency/Department
OTHER GENERAL FUND				
				COUNTY EXECUTIVE OFFICE
-	892,338	550,000	1060	CAPITAL PROJECTS
4,999,433	2,134,878	5,150,000	1080	DEBT SERVICE
37,791,597	24,052,944	40,287,500	1050	SPECIAL ACCOUNTS AND CONTRIBUTIONS
(346,000,000)	(357,915,690)	(365,850,000)	1070	GENERAL PURPOSE (INDIRECT) REV
2,000,000	-	2,000,000	1100	GENERAL FUND CONTINGENCY
(301,208,970)	(330,835,530)	(317,862,500)		Subtotal
7,616,125	6,097,316	8,000,000	4500	GSA REQUIRED MAINTENANCE
-	()	-	1580	VCFMS UPGRADE
(293,592,845)	(324,738,214)	(309,862,500)		TOTAL OTHER GENERAL FUND
-	(43,421,349)	-		GENERAL FUND TOTAL

Note: FY 2014-15 amounts do not include discontinued organizations

Fund Balance History for the General Fund

Summary C

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Fund Balance	125,684,067	126,074,346	147,564,184	161,595,707	196,820,071
Less					
Nonspendable					
Long Term Loans/Notes Receivable	660,449	518,720	443,836	1,271,841	1,271,841
IHSS Long Term Advance			1,950,000	1,950,000	1,950,000
Restricted					
General Reserve	9,000,000	9,000,000	9,000,000	9,500,000	-
Health Care	17,794,596	10,716,917	4,035,670	2,233,890	125,863
Health Care-Gold Coast Loan	-	-	7,200,000	7,200,000	7,200,000
Fixed Asset Acquisitions - Public Safety				4,500,000	2,072,094
Assigned					
Litigation	369,746	369,746	369,746	369,746	369,746
Audit Disallowance	1,000,000	1,000,000	4,000,000	1,000,000	1,000,000
Attrition Mitigation	4,090,000	5,000,000	8,000,000	2,916,300	3,000,000
Program Mitigation	-	-	1,550,000	3,433,807	16,751,300
Homeless Programs	2,900,000	2,403,480	2,144,132	1,299,323	1,092,127
Homeless Study	100,000	-	-	-	-
Efficient Ventura County	222,444	222,444	222,444	222,444	222,444
Revolving Funds	-	-	231,400	231,400	231,400
Fixed Asset (F/A) Acquisitions				6,550,000	23,300,000
F/A Acquisitions-Todd Road Jail Health Facility				1,000,000	6,100,000
Fixed Asset Investments Commitment				4,000,000	2,400,000
Unassigned	89,346,832	96,843,039	108,416,956	113,916,956	129,733,256
Total Fund Balance	<u>125,484,067</u>	<u>126,074,346</u>	<u>147,564,184</u>	<u>161,595,707</u>	<u>196,820,071</u>
Total Available for Financing	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	Actuals	Actuals	Actuals	Actuals	Actuals
TAXES	263,466,289	275,378,566	279,343,265	271,362,445	270,361,156
LICENSES PERMITS AND FRANCHISES	17,823,642	18,032,121	18,276,151	17,850,181	17,921,975
FINES FORFEITURES AND PENALTIES	14,498,711	13,125,328	14,111,285	19,785,829	18,963,128
REVENUE USE OF MONEY AND PROPERTY	11,499,792	9,056,837	6,284,151	4,843,049	2,170,903
INTERGOVERNMENTAL REVENUE	359,354,912	367,822,910	371,357,191	344,102,413	355,737,769
CHARGES FOR SERVICES	139,376,539	147,991,867	154,611,150	153,260,123	159,626,471
MISCELLANEOUS REVENUES	18,589,773	18,764,038	20,487,014	17,308,408	17,003,754
OTHER FINANCING SOURCES	10,745,751	6,710,205	8,715,222	8,712,242	8,423,914
TOTAL REVENUES	835,355,410	856,881,871	873,185,430	837,224,690	850,209,070

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actuals	Actuals	Actuals	Actuals	Adopted
TAXES	271,456,103	272,851,810	285,146,686	302,885,788	313,200,000
LICENSES PERMITS AND FRANCHISES	18,447,310	19,133,457	20,237,429	20,664,383	21,595,919
FINES FORFEITURES AND PENALTIES	20,185,764	21,481,238	21,089,017	22,358,791	22,337,019
REVENUE USE OF MONEY AND PROPERTY	2,038,079	1,693,629	1,732,940	4,479,837	1,887,307
INTERGOVERNMENTAL REVENUE	362,788,238	388,288,075	403,781,216	445,154,797	439,921,636
CHARGES FOR SERVICES	153,012,614	146,882,898	156,761,277	154,837,585	176,830,785
MISCELLANEOUS REVENUES	18,704,400	20,387,820	15,459,215	16,256,286	19,138,783
OTHER FINANCING SOURCES	10,416,183	13,528,406	35,802,434	17,312,241	11,387,407
TOTAL REVENUES	857,048,689	884,247,332	940,010,213	983,949,708	1,006,298,856

Non General Funds Adopted Budget by Budget Unit

Summary E

Budget Unit Agency/Department		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted
OTHER FUNDS							
5160	FISH AND GAME	15,100	47,980	48,500	15,100	47,153	48,500
COUNTY EXECUTIVE OFFICE							
1220	HUD COMMUNITY DEVELOPMENT BLOC	1,631,833	2,392,944	2,000,000	1,631,833	2,392,774	2,000,000
1230	HUD EMERGENCY SHELTER GRANT	-	7,512	136,542	-	7,512	136,542
1240	HUD CONTINUUM OF CARE	-	56,012	256,844	-	56,012	256,844
1210	HUD HOME GRANT PROGRAM	446,406	386,842	1,000,000	446,406	386,842	1,000,000
1170	CO SUCCESSOR HOUSING AG	-	13,606	25,500	-	19	25,500
	Subtotal	2,078,239	2,856,916	3,418,886	2,078,239	2,843,159	3,418,886
2250	VC DEPT CHILD SUPPORT SERVICES	20,672,791	20,603,743	20,651,182	20,672,791	20,603,608	20,651,182
HEALTH CARE AGENCY							
3260	MENTAL HEALTH SERVICES ACT	55,141,643	47,155,698	57,950,994	47,624,512	57,090,025	53,250,548
3170	SPAY AND NEUTER PROGRAM	12,000	16,292	20,000	12,000	28,042	20,000
	Subtotal	55,153,643	47,171,990	57,970,994	47,636,512	57,118,066	53,270,548
HUMAN SERVICES AGENCY							
3460	IHSS PUBLIC AUTHORITY	13,268,217	10,203,250	11,420,000	13,268,217	10,203,250	11,420,000
3450	WORKFORCE DEVELOPMENT DIVISION	7,891,470	7,216,755	8,245,926	7,891,470	7,219,342	8,245,926
3470	DOMESTIC VIOLENCE	153,509	150,875	203,000	153,509	176,072	203,000
	Subtotal	21,313,196	17,570,880	19,868,926	21,313,196	17,598,664	19,868,926
VENTURA COUNTY LIBRARY							
3610	VENTURA COUNTY LIBRARY	7,446,873	8,202,022	9,428,187	6,919,873	7,580,033	7,647,306
3650	GEORGE D LYON BOOK FUND	4,541	2,573	3,647	4,541	3,625	3,647
	Subtotal	7,451,414	8,204,595	9,431,834	6,924,414	7,583,658	7,650,953
PUBLIC WORKS AGENCY							
4080	PUBLIC WORKS ROAD FUND	35,431,200	22,723,403	38,080,900	26,222,700	23,403,663	23,314,000
4090	STORMWATER UNINCORPORATED	2,221,300	2,828,317	4,810,100	2,374,200	2,727,843	5,134,900
4460	SANTA ROSA ROAD ASSESSMENT DIST	21,400	17,633	21,400	21,400	20,019	21,400
	Subtotal	37,673,900	25,569,353	42,912,400	28,618,300	26,151,525	28,470,300
SHERIFF							
2570	SHERIFF INMATE WELFARE	1,341,004	1,105,265	1,398,788	640,000	846,153	595,000
2580	SHERIFF INMATE COMMISSARY	1,394,757	1,156,495	1,340,766	1,420,000	1,576,477	1,420,000
	Subtotal	2,735,761	2,261,759	2,739,554	2,060,000	2,422,630	2,015,000
TOTAL OTHER FUNDS		147,094,044	124,287,218	157,042,276	129,318,552	134,368,463	135,394,295

Note: FY 2014-15 amounts do not include discontinued organizations

NET COST				
FY 2014-15	FY 2014-15	FY 2015-16	Budget	
Adopted	Actual	Adopted	Unit	Agency/Department
OTHER FUNDS				
-	827	-	5160	FISH AND GAME
COUNTY EXECUTIVE OFFICE				
-	170	-	1220	HUD COMMUNITY DEVELOPMENT BLOCK GRANT
-	-	-	1230	HUD EMERGENCY SHELTER GRANT
-	-	-	1240	HUD CONTINUUM OF CARE
-	-	-	1210	HUD HOME GRANT PROGRAM
-	13,588	-	1170	CO SUCCESSOR HOUSING AG
-	13,758	-		Subtotal
-	135	-	2250	VC DEPT CHILD SUPPORT SERVICES
HEALTH CARE AGENCY				
7,517,131	(9,934,326)	4,700,446	3260	MENTAL HEALTH SERVICES ACT
-	(11,750)	-	3170	SPAY AND NEUTER PROGRAM
7,517,131	(9,946,076)	4,700,446		Subtotal
HUMAN SERVICES AGENCY				
-	-	-	3460	IHSS PUBLIC AUTHORITY
-	(2,587)	-	3450	WORKFORCE DEVELOPMENT DIVISION
-	(25,196)	-	3470	DOMESTIC VIOLENCE
-	(27,783)	-		Subtotal
VENTURA COUNTY LIBRARY				
527,000	621,988	1,780,881	3610	VENTURA COUNTY LIBRARY
-	(1,051)	-	3650	GEORGE D LYON BOOK FUND
527,000	620,937	1,780,881		Subtotal
PUBLIC WORKS AGENCY				
9,208,500	(680,260)	14,766,900	4080	PUBLIC WORKS ROAD FUND
(152,900)	100,474	(324,800)	4090	STORMWATER UNINCORPORATED
-	(2,386)	-	4460	SANTA ROSA ROAD ASSESSMENT DISTRICT
9,055,600	(582,172)	14,442,100		Subtotal
SHERIFF				
701,004	259,112	803,788	2570	SHERIFF INMATE WELFARE
(25,243)	(419,982)	(79,234)	2580	SHERIFF INMATE COMMISSARY
675,761	(160,871)	724,554		Subtotal
17,775,492	(10,081,245)	21,647,981		TOTAL OTHER FUNDS

Note: FY 2014-15 amounts do not include discontinued organizations

Non General Funds Adopted Budget by Budget Unit

Summary E

Budget Unit Agency/Department		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted
ENTERPRISE FUNDS							
DEPARTMENT OF AIRPORTS							
5000	OXNARD AIRPORT	2,733,300	2,435,477	2,725,900	1,302,300	1,339,026	1,350,300
5020	CAMARILLO AIRPORT	4,642,100	3,893,556	4,818,900	4,122,900	4,967,006	4,291,200
5040	AIRPORTS CAPITAL PROJECTS	719,500	319,866	1,036,300	307,500	1,165,255	326,000
5060	CAM AIRPORT ROADS AND LIGHTING	364,000	127,346	420,800	122,700	122,899	78,300
	Subtotal	8,458,900	6,776,245	9,001,900	5,855,400	7,594,187	6,045,800
GENERAL SERVICES AGENCY							
4760	GSA PARKS DEPARTMENT	6,079,732	5,467,648	6,478,389	3,931,797	4,371,953	4,375,439
4770	OAK VIEW SCHOOL PRESERVATION	341,114	212,830	363,800	276,524	262,417	267,017
	Subtotal	6,420,846	5,680,478	6,842,189	4,208,321	4,634,371	4,642,456
HARBOR DEPARTMENT							
5100	HARBOR ADMINISTRATION	9,051,130	7,977,101	9,073,960	8,188,100	8,872,403	8,270,500
5150	HARBOR CAPITAL PROJECTS DIVISION	2,257,200	1,891	2,117,400	350,000	14,494	-
	Subtotal	11,308,330	7,978,992	11,191,360	8,538,100	8,886,897	8,270,500
HEALTH CARE AGENCY							
3300	VENTURA COUNTY MEDICAL CENTER	429,125,821	387,513,633	473,454,599	395,061,481	402,540,013	428,561,333
3390	VENTURA CO HEALTH CARE PLAN	63,222,563	59,588,447	65,653,639	62,921,614	57,771,182	65,682,940
	Subtotal	492,348,384	447,102,080	539,108,238	457,983,095	460,311,195	494,244,273
	TOTAL ENTERPRISE FUNDS	518,536,460	467,537,795	566,143,687	476,584,916	481,426,649	513,203,029
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTECTION DISTRICT	161,682,671	133,939,522	173,103,188	134,447,482	142,930,196	145,216,045
	TOTAL PUBLIC PROTECTION DISTRICT	161,682,671	133,939,522	173,103,188	134,447,482	142,930,196	145,216,045
WATERSHED PROTECTION DISTRICT							
PUBLIC WORKS AGENCY							
4200	WPD ADMINISTRATION	3,382,000	3,533,679	4,240,600	3,067,500	3,568,568	3,362,600
4210	WPD ZONE 1	3,554,800	2,686,224	5,347,600	3,599,300	3,377,090	4,183,400
4220	WPD ZONE 2	18,661,100	17,019,132	32,270,900	14,481,100	13,177,076	16,385,900
4230	WPD ZONE 3	15,921,500	8,944,233	17,397,700	12,193,000	13,164,960	11,583,400
4239	WPD ZONE 3 SIMI SUBZONE	9,500	7,110	9,900	6,900	7,050	6,800
4240	WPD ZONE 4	400,900	349,458	478,500	305,000	343,055	320,000
	Subtotal	41,929,800	32,539,836	59,745,200	33,652,800	33,637,799	35,842,100
	TOTAL WATERSHED PROTECTION DISTRICT	41,929,800	32,539,836	59,745,200	33,652,800	33,637,799	35,842,100

Note: FY 2014-15 amounts do not include discontinued organizations

NET COST				
FY 2014-15	FY 2014-15	FY 2015-16	Budget	
Adopted	Actual	Adopted	Unit	Agency/Department
ENTERPRISE FUNDS				
DEPARTMENT OF AIRPORTS				
1,431,000	1,096,451	1,375,600	5000	OXNARD AIRPORT
519,200	(1,073,450)	527,700	5020	CAMARILLO AIRPORT
412,000	(845,389)	710,300	5040	AIRPORTS CAPITAL PROJECTS
241,300	4,447	342,500	5060	CAM AIRPORT ROADS AND LIGHTING
2,603,500	(817,941)	2,956,100		Subtotal
GENERAL SERVICES AGENCY				
2,147,935	1,095,694	2,102,950	4760	GSA PARKS DEPARTMENT
64,590	(49,587)	96,783	4770	OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT
2,212,525	1,046,107	2,199,733		Subtotal
HARBOR DEPARTMENT				
863,030	(895,302)	803,460	5100	HARBOR ADMINISTRATION
1,907,200	(12,603)	2,117,400	5150	HARBOR CAPITAL PROJECTS DIVISION
2,770,230	(907,905)	2,920,860		Subtotal
HEALTH CARE AGENCY				
34,064,340	(15,026,380)	44,893,266	3300	VENTURA COUNTY MEDICAL CENTER
300,949	1,817,266	(29,301)	3390	VENTURA CO HEALTH CARE PLAN
34,365,289	(13,209,115)	44,863,965		Subtotal
41,951,544	(13,888,854)	52,940,658		TOTAL ENTERPRISE FUNDS
PUBLIC PROTECTION DISTRICT				
27,235,189	(8,990,673)	27,887,143	2700	VENTURA COUNTY FIRE PROTECTION DISTRICT
27,235,189	(8,990,673)	27,887,143		TOTAL PUBLIC PROTECTION DISTRICT
WATERSHED PROTECTION DISTRICT				
PUBLIC WORKS AGENCY				
314,500	(34,888)	878,000	4200	WATERSHED PROTECTION DISTRICT ADMINISTRATION
(44,500)	(690,866)	1,164,200	4210	WATERSHED PROTECTION DISTRICT ZONE 1
4,180,000	3,842,056	15,885,000	4220	WATERSHED PROTECTION DISTRICT ZONE 2
3,728,500	(4,220,727)	5,814,300	4230	WATERSHED PROTECTION DISTRICT ZONE 3
2,600	60	3,100	4239	WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE
95,900	6,403	158,500	4240	WATERSHED PROTECTION DISTRICT ZONE 4
8,277,000	(1,097,962)	23,903,100		Subtotal
8,277,000	(1,097,962)	23,903,100		TOTAL WATERSHED PROTECTION DISTRICT

Note: FY 2014-15 amounts do not include discontinued organizations

Non General Funds Adopted Budget by Budget Unit

Summary E

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2014-15	FY 2014-15	FY 2015-16	FY 2014-15	FY 2014-15	FY 2015-16
Unit	Agency/Department	Adopted	Actual	Adopted	Adopted	Actual	Adopted
WATER & SANITATION OPERATIONS							
	PUBLIC WORKS AGENCY						
4300	WW DIST 1 MOORPARK WATER	21,764,600	17,094,246	25,019,000	15,931,900	16,113,897	18,108,600
4305	WW DIST 1 MOORPARK SANITATION	14,267,400	4,230,462	15,229,000	6,694,300	5,230,579	7,445,700
4309	WW DIST 1 DEBT SERVICE	-	-	-	-	(1,526)	-
4320	WW DIST 16 PIRU SANITATION	4,402,600	1,064,368	4,566,900	4,149,558	585,189	4,198,400
4325	WW DIST 16 DEBT SERVICE	-	-	-	-	707	-
4330	WW DIST 17 BELL CANYON	3,928,300	2,310,332	5,917,600	2,249,500	2,216,880	2,499,900
4340	WW DIST 19 SOMIS WATER	10,595,900	3,270,259	12,149,700	10,114,500	3,545,938	11,218,300
4350	LAKE SHERWOOD CSD	2,692,600	2,447,646	8,300,000	2,282,900	2,385,096	-
4360	WW DIST 38 LAKE SHERWOOD	-	-	3,140,800	-	-	10,812,400
4370	CAMARILLO AIRPORT SANITATION	848,200	251,646	850,500	701,800	201,654	701,800
4375	CAMARILLO AIRPORT WASTEWATER	-	-	-	-	265	-
	Subtotal	58,499,600	30,668,959	75,173,500	42,124,458	30,278,678	54,985,100
	TOTAL WATER & SANITATION OPERATIONS	58,499,600	30,668,959	75,173,500	42,124,458	30,278,678	54,985,100
COUNTY SERVICE AREAS							
	PUBLIC WORKS AGENCY						
4100	CSA 3 CAMP CHAFFEE	41,800	2,492	57,100	7,300	7,375	7,700
4110	CSA 4 OAK PARK	912,000	679,529	918,800	760,745	767,685	799,700
4120	CSA 14 UNINCORPORATED ST LIGH	376,500	285,094	413,300	370,500	390,813	406,600
4130	CSA 29 NORTH COAST O&M	4,055,000	570,362	4,147,600	3,918,100	492,837	3,945,100
4140	CSA 30 NYELAND ACRES O&M	376,000	204,434	462,200	253,000	247,100	255,100
4150	CSA 34 EL RIO O&M	783,900	440,824	850,800	768,300	797,721	769,200
4155	CSA 34 EL RIO DEBT SERVICE	457,100	457,047	457,100	485,900	461,113	480,200
	Subtotal	7,002,300	2,639,782	7,306,900	6,563,845	3,164,642	6,663,600
2960	CSA 32 ONSITE WASTEWATER MGMT	57,915	2,576	52,415	6,250	6,322	6,750
	TOTAL COUNTY SERVICE AREAS	7,060,215	2,642,358	7,359,315	6,570,095	3,170,964	6,670,350
NON GEN FUNDS TOTAL (EXCL ISFs)		934,802,790	791,615,689	1,038,567,166	822,698,303	825,812,749	891,310,919

Note: FY 2014-15 amounts do not include discontinued organizations

NET COST				
FY 2014-15	FY 2014-15	FY 2015-16	Budget	
Adopted	Actual	Adopted	Unit	Agency/Department
WATER & SANITATION OPERATIONS				
PUBLIC WORKS AGENCY				
5,832,700	980,349	6,910,400	4300	WATERWORKS DISTRICT 1 MOORPARK WATER
7,573,100	(1,000,117)	7,783,300	4305	WATERWORKS DISTRICT 1 MOORPARK SANITATION
-	1,526	-	4309	WATERWORKS DISTRICT 1 DEBT SERVICE
253,042	479,178	368,500	4320	WATERWORKS DISTRICT 16 PIRU SANITATION
-	(707)	-	4325	WATERWORKS DISTRICT 16 DEBT SERVICE
1,678,800	93,453	3,417,700	4330	WATERWORKS DISTRICT 17 BELL CANYON WATER
481,400	(275,680)	931,400	4340	WATERWORKS DISTRICT 19 SOMIS WATER
409,700	62,551	8,300,000	4350	LAKE SHERWOOD COMMUNITY SERVICES DISTRICT
-	-	(7,671,600)	4360	WATERWORKS DISTRICT 38 LAKE SHERWOOD
146,400	49,992	148,700	4370	CAMARILLO AIRPORT SANITATION
-	(265)	-	4375	CAMARILLO AIRPORT WASTEWATER CAPITAL RESERVE FUND
16,375,142	390,280	20,188,400		Subtotal
16,375,142	390,280	20,188,400		TOTAL WATER & SANITATION OPERATIONS
COUNTY SERVICE AREAS				
PUBLIC WORKS AGENCY				
34,500	(4,883)	49,400	4100	CSA 3 CAMP CHAFFEE
151,255	(88,155)	119,100	4110	CSA 4 OAK PARK
6,000	(105,720)	6,700	4120	CSA 14 UNINCORPORATED STREET LIGHTING
136,900	77,525	202,500	4130	CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE
123,000	(42,665)	207,100	4140	CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE
15,600	(356,897)	81,600	4150	CSA 34 EL RIO OPERATIONS AND MAINTENANCE
(28,800)	(4,065)	(23,100)	4155	CSA 34 EL RIO DEBT SERVICE
438,455	(524,860)	643,300		Subtotal
51,665	(3,746)	45,665	2960	CSA 32 ONSITE WASTEWATER MANAGEMENT
490,120	(528,606)	688,965		TOTAL COUNTY SERVICE AREAS
112,104,487	(34,197,060)	147,256,247		NON GEN FUNDS TOTAL (EXCL ISFs)

Note: FY 2014-15 amounts do not include discontinued organizations

Internal Service Funds Adopted Budget by Budget Unit

Summary F

Budget		APPROPRIATIONS / EXPENDITURES			REVENUE	
		FY 2014-15	FY 2014-15	FY 2015-16	FY 2014-15	FY 2015-16
		Adopted	Actual	Adopted	Adopted	Adopted
Unit	Agency/Department					
COUNTY EXECUTIVE OFFICE						
1420	PERSONNEL MEDICAL INSURANCE	8,415,560	8,759,076	9,740,211	8,021,152	8,448,025
1430	WAGE SUPPLEMENT	81,274	63,111	75,128	48,040	47,676
1410	PERSONNEL UNEMPLOYMENT	1,069,704	874,880	1,116,355	703,889	762,091
1320	CEO LIABILITY INSURANCE	14,340,300	10,034,111	16,220,400	12,398,300	6,245,831
1400	HR PERSONNEL SERVICES	916,947	807,284	751,614	587,248	598,297
1300	CEO RISK ADMINISTRATION	1,120,000	1,022,390	1,131,600	1,120,000	1,023,733
1310	CEO WORKERS COMPENSATION	28,035,500	24,003,430	31,418,400	27,697,900	30,008,985
	Subtotal	53,979,285	45,564,283	60,453,708	50,576,529	47,134,639
GENERAL SERVICES AGENCY						
4570	GSA FLEET SERVICES	19,362,312	12,858,599	22,898,583	13,731,100	13,233,520
4600	GSA ADMINISTRATION	2,826,761	2,390,723	3,928,806	2,476,759	2,390,678
4620	GSA PROCUREMENT	3,370,314	3,403,074	3,991,688	3,360,497	3,699,911
4640	GSA BUSINESS SUPPORT	7,910,887	6,406,814	8,136,691	7,198,950	6,224,098
4660	GSA SPECIAL SERVICES	4,781,997	4,329,770	5,075,136	4,567,997	4,573,711
4700	GSA FACILITIES AND MATERIALS	22,724,394	21,747,827	24,019,016	21,954,687	21,531,329
4720	GSA HOUSEKEEPING AND GROUNDS	7,635,191	7,222,830	6,826,262	7,444,778	7,519,118
4740	FACILITIES PROJECTS	7,160,324	4,351,883	27,612,848	7,019,267	3,796,400
4550	GSA HEAVY EQUIPMENT	6,419,063	3,999,243	7,900,670	4,554,435	4,632,916
	Subtotal	82,191,243	66,710,762	110,389,700	72,308,470	67,601,681
INFORMATION TECHNOLOGY SERVICES						
4800	INFORMATION TECHNOLOGY SERVICES	30,976,606	26,078,845	30,446,375	22,327,243	25,451,484
4850	NETWORK SERVICES ISF	25,352,320	19,716,941	21,593,732	14,562,650	15,165,764
	Subtotal	56,328,926	45,795,786	52,040,107	36,889,893	40,617,248
PUBLIC WORKS AGENCY						
4400	PUBLIC WORKS CENTRAL SERVICES	40,716,000	37,561,727	43,090,356	37,993,200	35,969,526
4450	WATER AND SANITATION ISF	7,422,500	6,746,081	8,013,500	7,359,000	6,675,169
	Subtotal	48,138,500	44,307,808	51,103,856	45,352,200	42,644,695
INTERNAL SERVICE FUNDS TOTAL		240,637,954	202,378,639	273,987,371	205,127,092	197,998,264
					239,413,701	

Note: FY 2014-15 amounts do not include discontinued organizations

NET COST				
FY 2014-15	FY 2014-15	FY 2015-16	Budget	
Adopted	Actual	Adopted	Unit	Agency/Department
COUNTY EXECUTIVE OFFICE				
394,408	311,050	1,125,360	1420	PERSONNEL MEDICAL INSURANCE
33,234	15,435	26,928	1430	WAGE SUPPLEMENT
365,815	112,789	355,238	1410	PERSONNEL UNEMPLOYMENT
1,942,000	3,788,280	3,831,600	1320	CEO LIABILITY INSURANCE
329,699	208,987	90,000	1400	HUMAN RESOURCE PERSONNEL SERVICES ISF
-	(1,343)	-	1300	CEO RISK ADMINISTRATION
337,600	(6,005,555)	2,415,500	1310	CEO WORKERS COMPENSATION
3,402,756	(1,570,356)	7,844,626		Subtotal
GENERAL SERVICES AGENCY				
5,631,212	(374,921)	8,653,771	4570	GSA FLEET SERVICES
350,002	45	1,400,000	4600	GSA ADMINISTRATION
9,817	(296,837)	440,089	4620	GSA PROCUREMENT
711,937	182,716	446,753	4640	GSA BUSINESS SUPPORT
214,000	(243,941)	286,661	4660	GSA SPECIAL SERVICES
769,707	216,498	1,789,438	4700	GSA FACILITIES AND MATERIALS
190,413	(296,288)	43,087	4720	GSA HOUSEKEEPING AND GROUNDS
141,057	555,483	1,447	4740	FACILITIES PROJECTS
1,864,628	(633,674)	3,118,135	4550	GSA HEAVY EQUIPMENT
9,882,773	(890,920)	16,179,381		Subtotal
INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
8,649,363	627,361	2,161,402	4800	INFORMATION TECHNOLOGY SERVICES DEPARTMENT
10,789,670	4,551,177	6,690,065	4850	NETWORK SERVICES ISF
19,439,033	5,178,538	8,851,467		Subtotal
PUBLIC WORKS AGENCY				
2,722,800	1,592,201	1,721,296	4400	PUBLIC WORKS CENTRAL SERVICES ISF
63,500	70,911	(23,100)	4450	WATER AND SANITATION ISF
2,786,300	1,663,113	1,698,196		Subtotal
35,510,862	4,380,375	34,573,670		INTERNAL SERVICE FUNDS TOTAL

Note: FY 2014-15 amounts do not include discontinued organizations

BUDGET UNIT	Full-Time Equivalents (FTEs)		
	FY 2014-15 Adopted	FY 2015-16 Adopted	INCREASE (DECREASE)
GENERAL FUND			
GENERAL GOVERNMENT			
1600 ASSESSOR	134.00	137.00	3.00
1500 AUDITOR-CONTROLLER	71.50	74.50	3.00
1000 BOARD OF SUPERVISORS	25.00	25.00	-
1850 CIVIL SERVICE COMMISSION	.56	.56	-
COUNTY CLERK AND RECORDER			
1900 COUNTY CLERK AND RECORDER	39.00	40.00	1.00
1920 ELECTIONS DIVISION	14.00	20.00	6.00
Subtotal	53.00	60.00	7.00
1800 COUNTY COUNSEL	36.50	36.50	-
1010 COUNTY EXECUTIVE OFFICE	72.00	93.00	21.00
1700 TREASURER TAX COLLECTOR	39.00	40.00	1.00
GENERAL GOVERNMENT TOTAL	431.56	466.56	35.00
ENVIRONMENTAL BALANCE			
2800 AGRICULTURE COMMISSIONER	41.00	41.00	-
3700 FARM ADVISOR	3.80	.00	(3.80)
3160 ANIMAL SERVICES	51.00	55.00	4.00
4040 PUBLIC WORKS INTEGRATED WASTE MANAGEMENT	9.78	8.78	(1.00)
RESOURCE MANAGEMENT AGENCY			
2910 RMA PLANNING DEPARTMENT	39.88	39.88	-
2920 RMA BUILDING AND SAFETY	27.00	27.00	-
2900 RMA OPERATIONS	22.00	23.00	1.00
2930 RMA ENVIRONMENTAL HEALTH DEPT	79.56	79.56	-
2950 RMA CODE COMPLIANCE	18.00	18.00	-
Subtotal	186.44	187.44	1.00
ENVIRONMENTAL BALANCE TOTAL	292.02	292.22	.20

BUDGET UNIT	Full-Time Equivalents (FTEs)		
	FY 2014-15 Adopted	FY 2015-16 Adopted	INCREASE (DECREASE)
HEALTH & HUMAN SERVICES			
3500 AREA AGENCY ON AGING	30.00	26.50	(3.50)
HEALTH CARE AGENCY			
3000 HCA ADMIN AND SUPPORT SERVICES	241.40	234.40	(7.00)
3070 HCA MEDICAL EXAMINER	9.00	9.00	-
3090 HCA EMERGENCY MEDICAL SERVICES	14.73	15.73	1.00
3100 HCA PUBLIC HEALTH	167.80	164.80	(3.00)
3120 HCA WOMEN INFANTS AND CHILDREN	53.73	54.73	1.00
3140 HCA CHILDRENS MEDICAL SERVICES	73.98	73.98	-
3200 MENTAL HEALTH	194.80	211.50	16.70
3220 ALCOHOL AND DRUG PROGRAMS	66.70	68.20	1.50
3240 DRIVING UNDER THE INFLUENCE PROGRAMS	49.00	48.00	(1.00)
Subtotal	871.14	880.34	9.20
HUMAN SERVICES AGENCY			
3410 PROGRAM OPERATIONS DIVISION	1,218.33	1,427.33	209.00
3420 DIRECT RECIPIENT AID	-	-	-
3430 TRANSITIONAL LIVING CENTER	22.00	22.00	-
3440 PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN	13.00	17.00	4.00
Subtotal	1,253.33	1,466.33	213.00
3600 VENTURA COUNTY LIBRARY ADMINISTRATION	1.00	1.00	-
HEALTH & HUMAN SERVICES TOTAL	2,155.47	2,374.17	218.70
ADMINISTRATION OF JUSTICE			
2100 DISTRICT ATTORNEY	264.00	269.00	5.00
2600 VENTURA COUNTY PROBATION AGENCY	493.30	477.30	(16.00)
2200 PUBLIC DEFENDER OFFICE	97.50	103.00	5.50
SHERIFF			
2500 SHERIFF POLICE SERVICES	732.05	730.05	(2.00)
2550 SHERIFF DETENTION SERVICE	517.75	517.75	-
Subtotal	1,249.80	1,247.80	(2.00)
ADMINISTRATION OF JUSTICE TOTAL	2,104.60	2,097.10	(7.50)
OTHER GENERAL FUND			
1580 VCFMS UPGRADE	3.00	-	(3.00)
OTHER GENERAL FUND TOTAL	3.00	-	(3.00)
GENERAL FUND TOTAL	4,986.65	5,230.05	243.40

BUDGET UNIT	Full-Time Equivalents (FTEs)		
	FY 2014-15 Adopted	FY 2015-16 Adopted	INCREASE (DECREASE)
NON-GENERAL FUNDS			
OTHER FUNDS			
2250 VC DEPT CHILD SUPPORT SERVICES	240.00	203.00	(37.00)
3260 MENTAL HEALTH SERVICES ACT	258.40	281.50	23.10
HUMAN SERVICES AGENCY			
3460 IHSS PUBLIC AUTHORITY	7.00	9.00	2.00
3450 WORKFORCE DEVELOPMENT DIVISION	38.00	37.00	(1.00)
Subtotal	45.00	46.00	1.00
3610 VENTURA COUNTY LIBRARY	72.30	65.63	(6.67)
SHERIFF			
2570 SHERIFF INMATE WELFARE	8.00	8.00	-
2580 SHERIFF INMATE COMMISSARY	8.02	8.00	(.02)
Subtotal	16.02	16.00	(.02)
OTHER FUNDS TOTAL	631.72	612.13	(19.59)
ENTERPRISE FUNDS			
DEPARTMENT OF AIRPORTS			
5000 OXNARD AIRPORT	9.00	9.00	-
5020 CAMARILLO AIRPORT	23.00	23.00	-
Subtotal	32.00	32.00	-
4760 GSA PARKS DEPARTMENT	18.00	19.00	1.00
5100 HARBOR ADMINISTRATION	38.40	39.00	.60
HEALTH CARE AGENCY			
3300 VENTURA COUNTY MEDICAL CENTER	1,359.57	1,399.43	39.86
3390 VENTURA CO HEALTH CARE PLAN	52.50	52.00	(.50)
Subtotal	1,412.07	1,451.43	39.36
ENTERPRISE FUNDS TOTAL	1,500.47	1,541.43	40.96

BUDGET UNIT	Full-Time Equivalents (FTEs)		
	FY 2014-15 Adopted	FY 2015-16 Adopted	INCREASE (DECREASE)
INTERNAL SERVICE FUNDS			
COUNTY EXECUTIVE OFFICE			
1420 PERSONNEL MEDICAL INSURANCE	15.50	15.50	-
1400 HUMAN RESOURCE PERSONNEL SERVICES ISF	2.00	2.00	-
1300 CEO RISK ADMINISTRATION	12.00	12.00	-
Subtotal	29.50	29.50	-
GENERAL SERVICES AGENCY			
4570 GSA FLEET SERVICES	34.00	34.00	-
4600 GSA ADMINISTRATION	23.00	24.00	1.00
4620 GSA PROCUREMENT	13.00	14.00	1.00
4640 GSA BUSINESS SUPPORT	31.00	31.00	-
4660 GSA SPECIAL SERVICES	5.00	5.00	-
4700 GSA FACILITIES AND MATERIALS	75.00	76.00	1.00
4720 GSA HOUSEKEEPING AND GROUNDS	50.00	49.00	(1.00)
4740 FACILITIES PROJECTS	10.00	11.00	1.00
4550 GSA HEAVY EQUIPMENT	13.00	13.00	-
Subtotal	254.00	257.00	3.00
INFORMATION TECHNOLOGY SERVICES DEPARTMENT			
4800 INFORMATION TECHNOLOGY SERVICES DEPARTMENT	159.00	165.00	6.00
4850 NETWORK SERVICES ISF	39.00	40.00	1.00
Subtotal	198.00	205.00	7.00
PUBLIC WORKS AGENCY			
4400 PUBLIC WORKS CENTRAL SERVICES ISF	325.00	318.00	(7.00)
4450 WATER AND SANITATION ISF	56.50	56.50	-
Subtotal	381.50	374.50	(7.00)
INTERNAL SERVICE FUNDS TOTAL	863.00	866.00	3.00
PUBLIC PROTECTION DISTRICT			
2700 VENTURA COUNTY FIRE PROTECTION DISTRICT	582.00	582.00	-
PUBLIC PROTECTION DISTRICT TOTAL	582.00	582.00	-
NON-GENERAL FUNDS TOTAL	3,577.19	3,601.56	24.37
COUNTY TOTAL	8,563.84	8,831.61	267.77

		Biweekly		Adopted FY 2015-16	
Code	Position/Class	Salary Range		FTE	ATH
GENERAL GOVERNMENT					
1600	ASSESSOR				
00028	Cadastral Technician III	1,634	2,287	4.00	4
00029	Cadastral Technician IV	1,949	2,731	1.00	1
00031	Administrative Assistant II	1,758	2,466	2.00	2
00090	Assessor	6,968	6,968	1.00	1
00198	Imaging Specialist I	1,173	1,642	1.00	1
00279	Supervising Data Entry Operatr	1,199	1,682	1.00	1
00340	Chief Deputy Assessor	4,225	5,915	2.00	2
00490	Chief Appraiser	2,936	4,111	6.00	6
00493	Data Entry Operator III	1,099	1,537	1.00	1
00960	Supervising Appraiser	2,343	3,280	8.00	8
00964	Appraiser II	1,931	2,707	37.00	37
00965	Appraiser III	2,150	3,015	13.00	13
00967	Auditor-Appraiser II	1,931	2,707	8.00	8
00968	Auditor-Appraiser III	2,098	3,015	5.00	5
00974	Assessor's Technician II	1,528	1,956	7.00	7
00975	Assessor's Technician III	1,669	2,137	7.00	7
00977	Supervising Assessor's Tech	1,801	2,305	2.00	2
00979	Manager-Assessment Services	2,487	3,404	2.00	2
00980	Supervising Auditor-Appraiser	2,343	3,280	2.00	2
01023	Office Systems Coordinator II	1,910	2,686	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01270	Clerical Supervisor II	1,525	2,135	3.00	3
01332	Management Assistant II	1,354	1,895	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01345	Office Assistant III	1,201	1,679	11.00	11
01347	Office Assistant IV	1,291	1,805	5.00	5
01621	Office Systems Coordinator IV	2,656	3,527	3.00	3
	TOTAL			137.00	137
1500	AUDITOR-CONTROLLER				
00236	Auditor Controller	7,608	7,608	1.00	1
01022	Office Systems Coordinator I	1,740	2,446	1.00	1
01174	Senior Program Administrator	2,745	3,843	3.00	3
01272	Clerical Service Manager	1,962	2,747	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	3.00	3
01295	Fiscal Technician I	1,352	1,893	3.00	3
01296	Fiscal Technician II	1,453	2,033	7.00	7
01333	Management Assistant III	1,456	2,037	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01345	Office Assistant III	1,201	1,679	1.00	1
01620	Assist Auditor-Controller	4,085	5,719	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	1.00	1
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01708	Staff/Services Specialist II	2,330	3,327	1.00	1
02065	Deputy Director Auditor Cont	3,739	5,236	4.00	4
02067	Fiscal Manager III	3,183	4,205	6.00	6
02068	Fiscal Manager II	3,034	4,008	1.00	1
02070	Financial Analyst III	2,824	3,731	5.00	5
02071	Financial Analyst II	2,569	3,395	5.00	5
02076	Accounting Officer IV	2,260	2,894	3.00	3
02077	Accounting Officer III	2,104	2,693	9.00	9
02078	Accounting Officer II	1,881	2,408	1.00	1
02081	Internal Auditor IV	2,404	3,077	4.00	4
02082	Internal Auditor III	2,134	2,732	2.00	2
02085	Fiscal Specialist III	1,957	2,505	4.00	4
02086	Fiscal Specialist II	1,822	2,333	3.50	4
	TOTAL			74.50	75
1000	BOARD OF SUPERVISORS				
00438	Board of Supervisor's Chief St	2,721	3,810	3.00	3
00819	Supervisors Sr Admin Assistant	2,474	3,464	4.00	4
01536	Supervisors Sr Executive Aide	2,052	2,873	4.00	4
01628	County Supervisor	4,970	4,970	5.00	5
01921	Supervisors Admin Asst II	2,309	3,232	9.00	11
	TOTAL			25.00	27
1850	CIVIL SERVICE COMMISSION				
00191	Civil Service Commission Asst	2,585	3,618	.56	1
	TOTAL			.56	1
1900	COUNTY CLERK AND RECORDER				
00033	Administrative Officer II	2,682	3,755	1.00	1
00193	Assist County Clerk & Recorder	3,836	5,371	1.00	1
00194	Manager-Clerk&Rcrdr Operations	2,796	3,915	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,669	2,309	3.00	3
00395	Clerk Recorder	6,409	6,409	1.00	1
00623	Program Administrator II	2,330	3,262	1.00	1
01295	Fiscal Technician I	1,352	1,893	1.00	1
01359	Records Technician II	1,163	1,626	12.00	12
01360	Records Technician III	1,250	1,748	10.00	10
01363	Records Technician IV	1,311	1,835	6.00	6
01611	Administrative Assistant III	1,934	2,712	1.00	1
02087	Fiscal Specialist I	1,616	2,069	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
	TOTAL			40.00	40
1800	COUNTY COUNSEL				
00040	Principal Asst County Counsel	5,104	7,146	1.00	1
00302	Chief Assist County Counsel	5,483	7,677	1.00	1
00393	Civil Law Clerk	1,963	2,748	2.00	2
00455	County Counsel	9,032	9,033	1.00	1
01168	Civil Attorney III	3,852	5,393	2.00	2
01319	Legal Management Asst II-C	1,633	2,287	1.00	1
01340	Legal Management Asst III-C	1,830	2,562	5.00	5
01341	Legal Management Asst IV-C	2,049	2,869	3.00	3
01579	Senior Civil Attorney	4,488	6,284	18.50	19
01711	Staff/Services Manager III	2,946	4,125	1.00	1
02091	Accounting Officer III-MB	2,247	2,969	1.00	1
	TOTAL			36.50	37
1010	COUNTY EXECUTIVE OFFICE				
00034	Administrative Officer I	2,440	3,417	1.00	1
00107	Chief Deputy Executive Officer	5,152	7,213	1.00	1
00108	Deputy Executive Officer	3,979	5,570	4.00	4
00189	Executive Assistant-CEO	2,177	3,047	1.00	1
00211	HCA Human Resources Director	3,552	4,973	1.00	1
00243	Labor Relations Manager	3,672	5,142	2.00	2
00261	County Executive Officer	10,032	10,032	1.00	1
00305	Registered Nurse II	2,908	3,061	1.00	1
00391	Personnel Analyst I	2,140	2,996	2.00	2
00432	Personnel Analyst II	2,465	3,452	1.00	1
00437	Sr. Deputy Executive Officer	4,376	6,128	3.00	3
00444	Public Information Officer	3,390	4,746	1.00	1
00520	Assist Deputy Clerk BOS	3,011	4,215	1.00	1
00521	Technical Specialist IV-MB	1,696	2,374	1.00	1
00622	Program Administrator I	2,078	2,909	1.00	1
00623	Program Administrator II	2,330	3,262	2.00	2
00704	Deputy Clerk of The Board	1,751	2,451	3.00	3
00890	Manager-Fiscal/Admin Svcs IV	3,227	4,519	1.00	1
00939	HCA Human Resources Manager	3,233	4,527	1.00	1
01173	Program Assistant	2,116	2,963	3.00	3
01302	Fiscal Technician I-C	1,557	2,180	2.00	2
01303	Fiscal Technician II-C	1,670	2,338	1.00	1
01314	Personnel Assistant	1,777	2,489	1.00	1
01336	Management Assistant II-C	1,603	2,245	1.00	1
01338	Management Assistant IV-C	1,840	2,576	4.00	4
01349	Office Assistant II-C	1,250	1,751	1.00	1
01350	Office Assistant III-C	1,434	2,007	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01354	Office Assistant IV-C	1,535	2,150	9.00	9
01492	Personnel Assistant-NE	1,777	2,489	4.00	4
01642	Program Management Analyst	3,390	4,746	11.00	11
01651	Assist County Executive Ofcr	5,851	8,602	3.00	3
01673	Personnel Management Analyst	3,232	4,525	2.00	2
01674	Personnel Analyst III	3,012	4,218	11.00	11
01687	Management Analyst II	3,011	4,216	5.00	5
01710	Staff/Services Manager II	2,745	3,843	1.00	1
02068	Fiscal Manager II	3,034	4,008	1.00	1
02092	Accounting Officer IV-MB	2,416	3,192	2.00	2
	TOTAL			93.00	93
1920	ELECTIONS DIVISION				
00188	Assist Registrar of Voters	3,210	4,495	1.00	1
00202	Clerk/Recorder Prgrm Sprvr II	1,669	2,309	4.00	4
00316	Warehouse Coordinator	1,336	1,871	1.00	1
00326	Elections Precinct Coordinator	1,512	2,116	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
01315	Inventory Management Asst III	1,163	1,626	1.00	1
01344	Office Assistant II	1,066	1,489	3.00	3
01345	Office Assistant III	1,201	1,679	3.00	3
01363	Records Technician IV	1,311	1,835	5.00	5
	TOTAL			20.00	20
1700	TREASURER TAX COLLECTOR				
01044	Assist Treasurer-Tax Collector	3,781	5,294	2.00	2
01271	Clerical Supervisor III	1,680	2,353	3.00	3
01276	Collections Officer III	1,258	1,760	4.00	4
01292	Fiscal Assistant III	1,142	1,598	10.00	10
01293	Fiscal Assistant IV	1,228	1,719	5.00	5
01296	Fiscal Technician II	1,453	2,033	4.00	4
01611	Administrative Assistant III	1,934	2,712	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
01975	Treasurer-Tax Collector	6,558	6,558	1.00	1
02068	Fiscal Manager II	3,034	4,008	2.00	2
02071	Financial Analyst II	2,569	3,395	1.00	1
02086	Fiscal Specialist II	1,822	2,333	5.00	5
02087	Fiscal Specialist I	1,616	2,069	1.00	1
	TOTAL			40.00	40
	GENERAL GOVERNMENT TOTAL			466.56	470

		Biweekly		Adopted FY 2015-16	
Code	Position/Class	Salary Range		FTE	ATH
ENVIRONMENTAL BALANCE					
2800	AGRICULTURE COMMISSIONER				
00045	Agriculture Commissioner	3,960	5,501	1.00	1
00054	Agriculture Inspector III	1,657	1,916	2.00	2
00309	Chief Deputy Agricultural Comm	3,096	4,335	1.00	1
00510	Deputy Agricultural Comm	2,439	3,414	3.00	3
00573	Insect Detection Specialist I	953	1,337	7.00	7
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01344	Office Assistant II	1,066	1,489	2.00	2
01560	Senior Agricultural Inspector	1,865	2,608	18.00	18
01860	Supervising Agricultural Insp	2,023	2,828	4.00	4
02076	Accounting Officer IV	2,260	2,894	1.00	1
	TOTAL			41.00	41
3160	ANIMAL SERVICES				
00034	Administrative Officer I	2,440	3,417	1.00	1
00069	Animal Control Officer I	1,132	1,586	7.00	7
00070	Animal Control Officer II	1,268	1,782	23.00	23
00244	Supervising Animal Control Ofc	1,531	2,142	2.00	2
00365	Veterinary Technician-Registrd	1,631	2,290	4.00	4
00622	Program Administrator I	2,078	2,909	1.00	1
00953	Animal Control Officer III	1,358	1,914	2.00	2
00954	Manager-Veterinary Services	2,927	4,098	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
01296	Fiscal Technician II	1,453	2,033	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01345	Office Assistant III	1,201	1,679	4.00	4
01347	Office Assistant IV	1,291	1,805	2.00	2
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01515	Deputy Director Animal Service	2,916	4,083	1.00	1
01516	Director Animal Services	3,960	5,501	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
	TOTAL			55.00	55
4040	PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION				
00025	Environmental Res Analyst II	2,274	3,191	2.00	2
00026	Environmental Res Analyst III	2,440	3,426	3.88	4
00030	Administrative Assistant I	1,599	2,237	.90	1
00361	Engineering Manager III	3,668	5,136	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
	TOTAL			8.78	9
2920	RMA BUILDING AND SAFETY				
01064	Deputy Director II Res Mgt Agy	4,030	5,642	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,625	2,268	3.00	3
01131	Building Inspector II	1,844	2,587	6.00	6
01132	Building Inspector III	1,935	2,715	6.00	6
01133	Building Inspector IV	2,049	2,874	2.00	2
01179	Manager-RMA Services II	3,153	4,415	2.00	2
01332	Management Assistant II	1,354	1,895	2.00	2
01333	Management Assistant III	1,456	2,037	1.00	1
01662	Plan Check Engineer III	3,318	4,148	3.00	3
01746	Staff Engineer	3,470	4,858	1.00	1
	TOTAL			27.00	27
2950	RMA CODE COMPLIANCE				
00282	Code Compliance Officer III	2,280	3,197	5.00	5
00283	Senior Code Compliance Officer	2,508	3,517	2.00	2
00310	Senior Paralegal	2,005	2,433	1.00	1
01064	Deputy Director II Res Mgt Agy	4,030	5,642	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,625	2,268	1.00	1
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01202	Weights & Measures Inspec II	1,590	2,266	4.00	4
01203	Weights & Measures Inspec III	1,707	2,394	1.00	1
01204	Supervising Weights & Msrs Ins	1,895	2,658	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
	TOTAL			18.00	18
2930	RMA ENVIRONMENTAL HEALTH DEPT				
00031	Administrative Assistant II	1,758	2,466	1.00	1
00945	Environmental Health Spec III	2,077	2,914	32.56	33
01064	Deputy Director II Res Mgt Agy	4,030	5,642	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,624	2,268	6.00	6
01110	Resource Mgmt Agy Tech III	2,020	2,834	5.00	5
01179	Manager-RMA Services II	3,153	4,415	4.00	4
01181	Environmental Health Spec IV	2,239	3,142	22.00	22
01566	Supervising Environ Hlth Spec	2,350	3,299	8.00	8
	TOTAL			79.56	80
2900	RMA OPERATIONS				
00020	Administrative Aide	1,284	1,797	1.00	1
00031	Administrative Assistant II	1,758	2,466	1.00	1
00574	Director Resource Mgmt Agency	4,960	6,945	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01063	Deputy Director I Res Mgt Agy	3,573	5,003	1.00	1
01110	Resource Mgmt Agy Tech III	2,020	2,834	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01296	Fiscal Technician II	1,453	2,033	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
02037	GIS Specialist II	1,677	2,348	1.00	1
02038	Senior GIS Specialist	2,033	2,846	1.00	1
02067	Fiscal Manager III	3,183	4,205	1.00	1
02076	Accounting Officer IV	2,260	2,894	1.00	1
02078	Accounting Officer II	1,881	2,408	1.00	1
02085	Fiscal Specialist III	1,957	2,505	2.00	2
	TOTAL			23.00	23
2910	RMA PLANNING DEPARTMENT				
00804	Planner II	2,013	2,815	5.00	5
00805	Planner III	2,199	3,091	8.00	8
00809	Deputy Director RMA-Planning	4,433	6,206	1.00	1
01110	Resource Mgmt Agy Tech III	2,020	2,834	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01179	Manager-RMA Services II	3,153	4,415	5.00	5
01189	Planner IV	2,362	3,320	16.88	17
01270	Clerical Supervisor II	1,525	2,135	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
	TOTAL			39.88	40
	ENVIRONMENTAL BALANCE TOTAL			292.22	293

		Biweekly		Adopted FY 2015-16	
Code	Position/Class	Salary Range		FTE	ATH
HEALTH & HUMAN SERVICES					
3220	ALCOHOL AND DRUG PROGRAMS				
00406	Community Services Coord	1,802	2,527	5.00	5
00430	Behavioral Health ClinicianIII	1,985	2,781	5.00	5
00431	Behavioral Health Clinician IV	2,084	2,919	9.70	10
00622	Program Administrator I	2,078	2,909	.50	1
01077	Behavioral Health Division Mgr	3,964	5,550	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	5.00	5
01091	Behavioral Health Manager II	3,063	4,288	2.00	2
01158	Community Services Worker III	1,097	1,532	3.00	3
01174	Senior Program Administrator	2,745	3,843	2.00	2
01332	Management Assistant II	1,354	1,895	3.00	3
01345	Office Assistant III	1,201	1,679	6.00	6
01347	Office Assistant IV	1,291	1,805	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,341	1,878	12.00	12
01476	Alcohol/Drug Treatment Spe III	1,617	2,266	13.00	13
	TOTAL			68.20	69
3500	AREA AGENCY ON AGING				
00030	Administrative Assistant I	1,599	2,237	4.00	5
00186	Director Area Agency on Aging	3,552	4,973	1.00	1
00304	Registered Nurse I	2,313	2,529	1.00	1
00622	Program Administrator I	2,078	2,909	1.00	1
00623	Program Administrator II	2,330	3,262	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
01156	Community Services Worker I	933	1,123	2.50	4
01296	Fiscal Technician II	1,453	2,033	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	2.00	3
01611	Administrative Assistant III	1,934	2,712	2.00	2
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01788	Social Worker IV	1,678	2,352	2.00	2
01789	Social Worker III	1,571	2,097	3.00	3
02069	Fiscal Manager I	2,824	3,731	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
	TOTAL			26.50	30
3240	DRIVING UNDER THE INFLUENCE PROGRAMS				
00748	Program Administrator III	2,440	3,417	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	4.00	4
01091	Behavioral Health Manager II	3,063	4,288	1.00	1
01276	Collections Officer III	1,258	1,760	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01332	Management Assistant II	1,354	1,895	1.00	1
01344	Office Assistant II	1,066	1,489	2.00	2
01345	Office Assistant III	1,201	1,679	8.00	8
01347	Office Assistant IV	1,291	1,805	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,341	1,878	23.00	23
01476	Alcohol/Drug Treatment Spe III	1,617	2,266	6.00	6
	TOTAL			48.00	48
3000	HCA ADMIN AND SUPPORT SERVICES				
00020	Administrative Aide	1,284	1,797	1.00	1
00030	Administrative Assistant I	1,599	2,237	1.00	1
00031	Administrative Assistant II	1,758	2,466	2.00	2
00179	Air Conditioning/Heating Mech	2,240	2,352	1.00	1
00180	Chief Financial Officer - HCA	5,605	7,847	1.00	1
00181	Assist Chief Financial Ofc-HCA	4,576	6,408	2.00	2
00210	Director of Patient Accounting	4,271	5,979	1.00	1
00394	Chief Deputy Director HCA	5,935	8,310	2.00	2
00493	Data Entry Operator III	1,099	1,537	3.00	3
00599	Maintenance Worker III	1,313	1,841	2.00	2
00622	Program Administrator I	2,078	2,909	2.00	2
00623	Program Administrator II	2,330	3,262	5.00	5
00744	Finish Carpenter	2,043	2,142	1.00	1
00748	Program Administrator III	2,440	3,417	4.00	4
00838	Medical Billing Specialist I	1,212	1,537	14.50	15
00839	Medical Billing Specialist II	1,391	1,764	18.40	20
00840	Medical Billing Specialist III	1,473	1,869	6.00	8
00841	Medical Billing Specialist IV	1,634	2,075	5.00	5
00855	HCA Training/Education Asst	1,472	2,059	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,003	4,205	1.00	1
00940	HCA Facilities Manager	3,090	4,326	1.00	1
00994	Director Health Care Agency	7,196	9,722	1.00	1
01016	Hospital Maintenance Engineer	1,896	1,991	5.00	5
01022	Office Systems Coordinator I	1,740	2,446	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	5.00	5
01024	Office Systems Coordinator III	2,235	3,135	7.00	7
01026	Senior Office Systems Coord	2,704	3,785	3.00	3
01151	Maintenance Plumber	2,124	2,230	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01240	Manager-Patient Accounts	2,863	4,008	1.00	1
01271	Clerical Supervisor III	1,680	2,353	7.00	7
01275	Collections Officer II	1,198	1,677	8.00	8
01276	Collections Officer III	1,258	1,760	2.00	2
01291	Fiscal Assistant II	1,028	1,437	1.00	1

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
01292	Fiscal Assistant III	1,142	1,598	12.00	12
01293	Fiscal Assistant IV	1,228	1,719	14.80	15
01295	Fiscal Technician I	1,352	1,893	1.00	1
01296	Fiscal Technician II	1,453	2,033	10.00	10
01332	Management Assistant II	1,354	1,895	1.00	1
01333	Management Assistant III	1,456	2,037	3.00	3
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01344	Office Assistant II	1,066	1,489	6.00	6
01345	Office Assistant III	1,201	1,679	1.70	2
01347	Office Assistant IV	1,291	1,805	1.00	1
01371	Clinical Nurse Manager	2,882	4,237	1.00	1
01492	Personnel Assistant-NE	1,777	2,489	1.00	1
01615	Administrative Assistant IV	2,126	2,982	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	18.00	18
01649	Chief Hospital Operations	4,070	5,698	1.00	1
01661	Senior Maintenance Electrician	2,197	2,305	1.00	1
01708	Staff/Services Specialist II	2,330	3,327	1.00	1
01710	Staff/Services Manager II	2,745	3,843	2.00	2
01711	Staff/Services Manager III	2,946	4,125	8.00	8
02066	Fiscal Manager IV	3,421	4,519	2.00	2
02067	Fiscal Manager III	3,183	4,205	2.00	2
02069	Fiscal Manager I	2,824	3,731	1.00	1
02070	Financial Analyst III	2,824	3,731	2.00	2
02071	Financial Analyst II	2,569	3,395	1.00	1
02073	Supervising Accounting Ofr III	2,554	3,270	2.00	2
02074	Supervising Accounting Ofr II	2,433	3,114	2.00	2
02076	Accounting Officer IV	2,260	2,894	9.00	9
02077	Accounting Officer III	2,104	2,693	4.00	4
02078	Accounting Officer II	1,881	2,408	1.00	1
02085	Fiscal Specialist III	1,957	2,505	3.00	3
02086	Fiscal Specialist II	1,822	2,333	1.00	1
	TOTAL			234.40	239
3140	HCA CHILDRENS MEDICAL SERVICES				
00031	Administrative Assistant II	1,758	2,466	1.00	1
00088	Senior Physical Therapist	2,419	3,562	7.22	10
00168	Public Health Social Workr II	1,660	2,443	1.00	1
00300	Registered Nurse-Public Health	2,720	3,061	9.50	10
00301	Sr Registered Nurse-PublicHlth	3,089	3,252	4.00	4
00303	Registered Nurse-PH Coordinatr	3,319	3,494	1.00	1
00824	Physical Therapy Aide	1,107	1,545	5.00	6
00855	HCA Training/Education Asst	1,472	2,059	.80	1
00955	Manager-Therapy Services	3,253	4,555	1.00	1
01076	Public Health Division Manager	3,523	4,933	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01249	Supervising Therapist I	2,637	3,880	4.26	5
01251	Supervising Therapist II	2,831	3,972	.90	1
01306	Info Processing Operator III	1,191	1,666	1.50	2
01345	Office Assistant III	1,201	1,679	4.00	4
01347	Office Assistant IV	1,291	1,805	1.00	1
01671	Senior Occupational Therapist	2,397	3,530	7.98	10
01710	Staff/Services Manager II	2,745	3,843	1.00	1
01719	Community Health Worker	1,304	1,831	11.00	11
01902	Supervising Public Hlth Nurse	2,635	3,689	2.00	2
02008	Rehabilitation Therpst-PDP IV	3,823	3,823	1.52	3
02110	Medical Office Assistant IV	1,180	1,649	5.30	6
02114	Public Health Prog Coordinator	2,092	2,919	1.00	1
02117	Public Health Nutritionist III	1,951	2,872	1.00	1
	TOTAL			73.98	84
3090	HCA EMERGENCY MEDICAL SERVICES				
00031	Administrative Assistant II	1,758	2,466	.73	1
00301	Sr Registered Nurse-PublicHlth	3,089	3,252	1.00	1
00316	Warehouse Coordinator	1,336	1,871	1.00	1
00406	Community Services Coord	1,802	2,527	2.00	2
00748	Program Administrator III	2,440	3,417	2.00	2
01076	Public Health Division Manager	3,523	4,933	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
01174	Senior Program Administrator	2,745	3,843	2.00	2
01333	Management Assistant III	1,456	2,037	1.00	1
01491	Administrative Assistant II-NE	1,758	2,466	1.00	1
01902	Supervising Public Hlth Nurse	2,635	3,689	1.00	1
N0622	Program Administrator I-NE	2,078	2,909	2.00	2
	TOTAL			15.73	16
3070	HCA MEDICAL EXAMINER				
00338	Medical Examiner Investgtr II	2,055	2,861	3.00	3
00339	Supervising Med Examiner Inv	2,476	3,320	2.00	2
00341	Chief Medical Examiner	7,220	10,109	1.00	1
01038	Assist Chief Medical Examiner	6,551	9,172	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01781	Forensic Pathology Technician	1,438	1,836	1.00	1
	TOTAL			9.00	9
3100	HCA PUBLIC HEALTH				
00030	Administrative Assistant I	1,599	2,237	1.00	1
00031	Administrative Assistant II	1,758	2,466	1.00	1
00166	Clinical Lab Scientist III	2,164	3,035	2.00	2
00168	Public Health Social Workr II	1,660	2,443	4.00	4

County Position Detail by Classification

Summary H

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
00170	Public Health Social Workr IV	1,866	2,811	1.90	2
00300	Registered Nurse-Public Health	2,720	3,061	40.00	40
00301	Sr Registered Nurse-PublicHlth	3,089	3,252	8.00	8
00303	Registered Nurse-PH Coordinatr	3,319	3,494	3.00	3
00305	Registered Nurse II	2,908	3,061	2.80	3
00371	Laboratory Assistant	1,107	1,545	1.00	1
00406	Community Services Coord	1,802	2,527	10.80	11
00569	Technical Specialist IV-PH	1,436	2,010	1.00	1
00622	Program Administrator I	2,078	2,909	1.00	1
00623	Program Administrator II	2,330	3,262	2.00	2
00748	Program Administrator III	2,440	3,417	2.00	2
00855	HCA Training/Education Asst	1,472	2,059	7.20	8
00858	Health Education Assistant II	1,364	1,916	5.00	5
00859	Health Educator	1,714	2,402	4.00	4
01076	Public Health Division Manager	3,523	4,933	2.00	2
01158	Community Services Worker III	1,097	1,532	8.00	9
01174	Senior Program Administrator	2,745	3,843	1.00	1
01269	Clerical Supervisor I	1,387	1,941	1.00	1
01307	Info Processing Operator IV	1,280	1,791	1.00	1
01329	Medical Office Assistant II	1,054	1,474	1.00	1
01330	Medical Office Assistant III	1,161	1,623	4.00	4
01333	Management Assistant III	1,456	2,037	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01345	Office Assistant III	1,201	1,679	5.80	6
01347	Office Assistant IV	1,291	1,805	1.00	1
01360	Records Technician III	1,250	1,748	3.00	3
01398	Microbiologist III	2,059	2,888	3.00	3
01430	Public Health Lab Director	3,143	4,400	1.00	1
01476	Alcohol/Drug Treatment Spe III	1,617	2,266	1.00	1
01486	Research Psychologist	3,220	4,508	1.00	1
01557	Director Public Health	4,720	6,608	1.00	1
01611	Administrative Assistant III	1,934	2,712	1.00	1
01615	Administrative Assistant IV	2,126	2,982	2.00	2
01629	Senior Health Educator	1,840	2,579	4.00	4
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01709	Staff/Services Manager I	2,559	3,583	2.00	2
01711	Staff/Services Manager III	2,946	4,125	2.00	2
01719	Community Health Worker	1,304	1,831	8.50	9
01902	Supervising Public Hlth Nurse	2,635	3,689	4.00	4
02114	Public Health Prog Coordinator	2,092	2,919	4.80	5
02117	Public Health Nutritionist III	1,951	2,872	1.00	1
	TOTAL			164.80	168
3120	HCA WOMEN INFANTS AND CHILDREN				

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
00031	Administrative Assistant II	1,758	2,466	2.00	2
00406	Community Services Coord	1,802	2,527	1.00	1
00748	Program Administrator III	2,440	3,417	2.00	2
01270	Clerical Supervisor II	1,525	2,135	2.00	2
01541	Supervisor-Public Hlth Svcs	2,914	4,080	1.00	1
02112	WIC Nutrition Assistant II	1,102	1,550	23.70	24
02113	WIC Nutrition Assistant III	1,255	1,752	16.10	17
02116	Public Health Nutritionist II	1,723	2,534	1.60	2
02117	Public Health Nutritionist III	1,951	2,872	5.33	6
	TOTAL			54.73	57
3200	MENTAL HEALTH				
00020	Administrative Aide	1,284	1,797	2.00	2
00030	Administrative Assistant I	1,599	2,237	2.00	2
00031	Administrative Assistant II	1,758	2,466	2.00	2
00233	Sr Registered Nurse-MentalHlth	3,340	3,515	6.00	6
00406	Community Services Coord	1,802	2,527	3.00	3
00430	Behavioral Health ClinicianIII	1,985	2,781	84.50	87
00431	Behavioral Health Clinician IV	2,084	2,919	19.00	19
00569	Technical Specialist IV-PH	1,436	2,010	1.00	1
00623	Program Administrator II	2,330	3,262	2.00	2
00748	Program Administrator III	2,440	3,417	3.00	3
01077	Behavioral Health Division Mgr	3,964	5,550	3.00	3
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	11.00	11
01091	Behavioral Health Manager II	3,063	4,288	8.00	8
01148	Supervisor-Mntl Hlth Svcs	2,866	4,013	2.00	2
01173	Program Assistant	2,116	2,963	2.00	2
01214	Mental Hlth Associate	1,365	1,911	3.00	3
01286	Courier III	1,147	1,604	1.00	1
01332	Management Assistant II	1,354	1,895	5.00	5
01333	Management Assistant III	1,456	2,037	3.00	3
01345	Office Assistant III	1,201	1,679	8.00	8
01347	Office Assistant IV	1,291	1,805	12.00	12
01368	Mental Hlth Associate-Lic	1,365	1,911	8.00	8
01452	Pharmacist II	2,956	4,349	1.00	1
01486	Research Psychologist	3,220	4,508	1.00	1
01588	Senior Patient Rights Advocate	2,433	3,406	1.00	1
01611	Administrative Assistant III	1,934	2,712	1.00	1
01645	Director Behavioral Health	4,912	6,877	1.00	1
01647	Deputy Director II Beh Hlth	4,086	5,721	1.00	1
01692	Senior Psychologist	2,287	3,208	10.00	10
01710	Staff/Services Manager II	2,745	3,843	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
02020	Chief Ops Officer-Beh Health	4,025	5,636	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
02110	Medical Office Assistant IV	1,180	1,649	2.00	2
	TOTAL			211.50	214
3410	PROGRAM OPERATIONS DIVISION				
00015	HS Client Benefit Supervisor	2,166	2,453	56.00	57
00019	HS Client Benefit Supervisor-TC	2,166	2,453	3.00	3
00030	Administrative Assistant I	1,599	2,237	3.00	3
00036	HS Client Benefit Spec III	1,750	1,922	414.60	415
00037	HS Client Benefit Spec IV	1,832	2,018	59.00	61
00044	HS Facilities Administrator	2,632	3,509	1.00	1
00048	HS Adult Prot Svcs Soc Wkr III	1,961	2,616	14.00	14
00049	HS Adult Prot Svcs Soc Wkr IV	2,108	2,811	2.00	2
00050	HS Adult Prot Svcs Supervisor	2,970	3,039	3.00	3
00056	HS Employment Services Sprvsr	2,623	2,684	9.00	9
00071	HS Administrative Spec I	2,147	2,863	1.00	1
00072	HS Administrative Spec II	2,369	3,159	18.60	19
00078	HS Case Aide II	1,288	1,718	200.00	202
00087	HS Program Analyst II	2,369	3,159	16.00	16
00092	HS Support Services Manager	1,988	2,651	.50	1
00095	HS Veterans Services Officer	2,606	3,475	1.00	1
00098	HSA Administrative Manager	3,536	3,918	3.00	3
00101	HS Program Manager I	3,134	3,918	12.13	13
00102	HS Program Manager II	4,011	4,114	9.00	9
00104	HSA Administrative Spec III	2,606	3,475	20.00	20
00106	HSA Policy Analyst	2,606	3,475	1.00	1
00113	HS Homeless Svcs Soc Wkr II	1,702	2,269	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,832	2,443	4.00	4
00116	HS Homeless Services Supervisor	2,765	2,827	1.00	1
00118	HS Veterans Claims Officer II	1,486	1,981	3.00	4
00127	HSA Senior Administrative Mgr	4,374	4,694	3.00	3
00137	HSA Senior Administrative Spec	2,798	3,731	3.00	3
00139	HSA Senior Policy Analyst	2,898	3,864	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,025	2,701	132.50	134
00144	HS Child Welfare Soc Wrkr IV	2,176	2,901	34.00	34
00145	HS Child Welfare Supervisor	3,205	3,280	38.00	39
00147	HSA Senior Program Manager	4,374	4,694	12.00	12
00176	HS Program Coordinator I	2,147	2,863	1.00	1
00177	HS Program Coordinator II	2,369	3,159	2.00	2
00178	HS Program Coordinator III	2,606	3,475	2.00	2
00248	HS IHSS Social Worker III	1,513	2,018	24.00	24
00249	HS IHSS Social Worker IV	1,702	2,269	11.00	11
00250	HS IHSS Supervisor	2,439	2,496	5.00	5
00297	HS Employment Specialist III	1,731	2,308	55.00	57
00298	HS Employment Specialist IV	1,861	2,481	18.00	19

County Position Detail by Classification

Summary H

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
00310	Senior Paralegal	2,005	2,433	1.00	1
00406	Community Services Coord	1,802	2,527	6.00	6
00432	Personnel Analyst II	2,465	3,452	4.00	4
01022	Office Systems Coordinator I	1,740	2,446	2.00	2
01023	Office Systems Coordinator II	1,910	2,686	5.00	5
01024	Office Systems Coordinator III	2,235	3,135	9.00	9
01026	Senior Office Systems Coord	2,704	3,785	2.00	2
01157	Community Services Worker II	989	1,391	8.00	8
01158	Community Services Worker III	1,097	1,532	2.00	2
01174	Senior Program Administrator	2,745	3,843	1.00	1
01269	Clerical Supervisor I	1,387	1,941	2.00	2
01270	Clerical Supervisor II	1,525	2,135	24.00	24
01276	Collections Officer III	1,258	1,760	3.00	3
01293	Fiscal Assistant IV	1,228	1,719	8.00	8
01295	Fiscal Technician I	1,352	1,893	3.00	3
01296	Fiscal Technician II	1,453	2,033	2.00	2
01332	Management Assistant II	1,354	1,895	3.00	3
01333	Management Assistant III	1,456	2,037	5.00	5
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01345	Office Assistant III	1,201	1,679	38.00	40
01347	Office Assistant IV	1,291	1,805	30.00	30
01492	Personnel Assistant-NE	1,777	2,489	1.00	1
01525	HS Program Aide	1,288	1,805	4.00	4
01526	HS Program Assistant I	1,599	2,237	26.00	26
01527	HS Program Assistant II	1,758	2,466	4.00	4
01615	Administrative Assistant IV	2,126	2,982	3.00	3
01621	Office Systems Coordinator IV	2,656	3,527	8.00	9
01674	Personnel Analyst III	3,012	4,218	3.00	3
01683	Account Executive II	1,821	2,308	1.00	1
01724	HS IHSS Social Worker Z	1,660	2,443	1.00	1
01903	Director Human Services Agency	5,509	7,713	1.00	1
01904	Deputy Director Human Svcs Agy	5,005	5,820	5.00	5
01967	Paralegal	1,582	2,219	1.00	1
02066	Fiscal Manager IV	3,421	4,519	1.00	1
02067	Fiscal Manager III	3,183	4,205	1.00	1
02068	Fiscal Manager II	3,034	4,008	1.00	1
02069	Fiscal Manager I	2,824	3,731	1.00	1
02071	Financial Analyst II	2,569	3,395	1.00	1
02074	Supervising Accounting Ofc II	2,433	3,114	1.00	1
02076	Accounting Officer IV	2,260	2,894	2.00	2
02077	Accounting Officer III	2,104	2,693	2.00	2
02078	Accounting Officer II	1,881	2,408	1.00	1
02086	Fiscal Specialist II	1,822	2,333	2.00	2
	TOTAL			1,427.33	1,444

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
3440	PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN				
00184	Assist Pub Adm-Guardn-Consrvtr	2,767	3,874	1.00	1
00548	Deputy Public Guardian-Consrvtr	1,518	2,123	6.00	6
00549	Deputy Public Administrator	1,518	2,123	1.00	1
01158	Community Services Worker III	1,097	1,532	3.00	3
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01323	Legal Processing Assistant III	1,406	1,967	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,716	2,400	2.00	2
02087	Fiscal Specialist I	1,616	2,069	1.00	1
	TOTAL			17.00	17
3430	TRANSITIONAL LIVING CENTER				
00072	HS Administrative Spec II	2,369	3,159	1.00	1
00078	HS Case Aide II	1,288	1,718	1.00	1
00102	HS Program Manager II	4,011	4,114	1.00	1
00176	HS Program Coordinator I	2,147	2,863	1.00	1
00255	Family Svs Residential Wkr II	989	1,391	7.00	7
00256	Family Svs Residential Wkr III	1,097	1,532	6.00	6
00572	Technical Specialist IV-PI	1,447	2,025	2.00	2
00794	Food Services Assistant II	927	1,150	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01790	Social Worker II	1,536	1,959	1.00	1
	TOTAL			22.00	22
3600	VENTURA COUNTY LIBRARY ADMINISTRATION				
00590	Director Library Services	5,570	6,306	1.00	1
	TOTAL			1.00	1
	HEALTH & HUMAN SERVICES TOTAL			2,374.17	2,418

		Biweekly		Adopted FY 2015-16	
Code	Position/Class	Salary Range		FTE	ATH
ADMINISTRATION OF JUSTICE					
2100	DISTRICT ATTORNEY				
00031	Administrative Assistant II	1,758	2,466	2.00	2
00218	Attorney II	3,686	4,257	2.00	2
00219	Attorney III	4,475	5,439	47.00	48
00310	Senior Paralegal	2,005	2,433	3.00	3
00330	Chief DA Investigator	4,907	6,910	1.00	1
00348	Forensic Accountant	2,964	3,915	1.00	1
00373	Asst Deputy Chief DA Investgr	4,291	6,028	3.00	3
00447	District Attorney Investgr III	3,706	5,196	13.00	13
00528	Management Assistant II -Legal	1,633	2,287	2.00	2
00529	Management Assistant III-Legal	1,830	2,562	3.00	3
00530	Management Assistant IV -Legal	2,049	2,869	2.00	2
00579	Investigative Assistant II	1,304	1,832	7.00	7
00582	Small Claims Advisor	1,634	2,287	1.00	1
00585	Victim Advocate II	1,291	1,811	8.00	9
00586	Victim Advocate III	1,440	2,025	7.00	7
00623	Program Administrator II	2,330	3,262	1.00	1
00640	District Attorney	9,033	9,033	1.00	1
00645	District Attorney Investgr I	2,931	4,349	2.00	2
00650	District Attorney Investgr II	3,532	4,952	20.00	20
00748	Program Administrator III	2,440	3,417	2.00	2
00997	Chief Deputy District Attorney	5,104	7,146	4.00	4
01022	Office Systems Coordinator I	1,740	2,446	2.00	2
01023	Office Systems Coordinator II	1,910	2,686	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	5.00	5
01046	Consumer Mediator	1,226	1,716	1.00	1
01089	Investigative Assistant III	1,393	1,961	6.00	6
01173	Program Assistant	2,116	2,963	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01271	Clerical Supervisor III	1,680	2,353	4.00	4
01276	Collections Officer III	1,258	1,760	1.00	1
01307	Info Processing Operator IV	1,280	1,791	2.00	2
01321	Legal Processing Assistant I	1,159	1,620	4.00	4
01322	Legal Processing Assistant II	1,276	1,785	15.00	15
01323	Legal Processing Assistant III	1,406	1,967	11.00	11
01344	Office Assistant II	1,066	1,489	3.00	3
01345	Office Assistant III	1,201	1,679	2.00	2
01347	Office Assistant IV	1,291	1,805	1.00	1
01489	Program Assistant-NE	2,116	2,963	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	2.00	2
01519	Deputy Chief DA Investigator	4,417	6,185	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01568	Senior Attorney	4,328	6,194	45.00	45
01581	Chief Assistant District Atty	5,483	7,677	1.00	1
01600	Senior District Atty Investgr	3,980	5,591	7.00	7
01611	Administrative Assistant III	1,934	2,712	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	1.00	1
01679	Welfare Investigator III	2,185	2,929	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
01711	Staff/Services Manager III	2,946	4,125	4.00	4
01939	Legal Management Asst II	1,464	2,049	2.00	2
01940	Legal Management Asst III	1,571	2,200	1.00	1
01967	Paralegal	1,582	2,219	4.00	4
02069	Fiscal Manager I	2,824	3,731	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
02086	Fiscal Specialist II	1,822	2,333	1.00	1
	TOTAL			269.00	271
2200	PUBLIC DEFENDER OFFICE				
00034	Administrative Officer I	2,440	3,417	1.00	1
00218	Attorney II	3,686	4,257	1.00	1
00219	Attorney III	4,475	5,439	28.00	29
00529	Management Assistant III-Legal	1,830	2,562	1.00	1
00746	Chief Public Defenders Invest	3,408	4,772	1.00	1
00784	Chief Deputy Public Defender	5,104	7,146	4.00	4
00785	Supervising Public Def Invest	3,184	3,980	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,003	4,205	1.00	1
01022	Office Systems Coordinator I	1,740	2,446	1.00	1
01060	Law Clerk	1,624	2,270	6.00	6
01089	Investigative Assistant III	1,393	1,961	2.00	2
01271	Clerical Supervisor III	1,680	2,353	1.00	1
01291	Fiscal Assistant II	1,028	1,437	1.00	1
01322	Legal Processing Assistant II	1,276	1,785	6.00	6
01323	Legal Processing Assistant III	1,406	1,967	6.00	6
01389	Assist Public Defender	5,483	7,677	1.00	1
01427	Public Defender	9,032	9,033	1.00	1
01568	Senior Attorney	4,328	6,194	24.00	24
01693	Senior Public Defenders Invest	2,866	3,582	11.00	11
01788	Social Worker IV	1,678	2,352	5.00	5
	TOTAL			103.00	104
2550	SHERIFF DETENTION SERVICE				
00020	Administrative Aide	1,284	1,797	2.00	2
00030	Administrative Assistant I	1,599	2,237	1.00	1
00031	Administrative Assistant II	1,758	2,466	2.00	2
00043	Commander	4,935	6,910	3.00	3

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
00328	Assistant Sheriff	5,578	7,810	1.00	1
00500	Senior Sheriff Records Spec	1,262	1,766	1.00	1
00504	Custody Records Technician II	1,174	1,643	5.00	5
00525	Sheriff's Senior Manager I	3,155	4,424	3.00	3
00550	Deputy Sheriff	2,708	3,780	234.00	235
00622	Program Administrator I	2,078	2,909	2.00	2
00786	Senior Sheriff Cust Rec Sprvsr	1,529	2,140	1.00	1
00787	Sheriff Custody Records Sprvsr	1,456	2,038	6.00	6
00788	Sheriff Intake & Release Spec	1,232	1,725	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,325	1,855	5.00	5
00914	Jail Cook	1,145	1,605	33.00	33
01001	Supervisor-Sheriff Food Svcs	1,857	2,343	3.00	3
01057	Senior Deputy Sheriff	3,969	4,167	40.00	40
01270	Clerical Supervisor II	1,525	2,135	1.00	1
01271	Clerical Supervisor III	1,680	2,353	1.00	1
01285	Courier II	1,066	1,489	2.00	2
01322	Legal Processing Assistant II	1,276	1,785	6.00	6
01323	Legal Processing Assistant III	1,406	1,967	1.00	1
01331	Management Assistant I	1,201	1,679	3.00	3
01332	Management Assistant II	1,354	1,895	3.00	3
01333	Management Assistant III	1,456	2,037	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01365	Sheriff Cadet II	939	1,310	2.00	2
01490	Administrative Assistant I-NE	1,599	2,237	2.00	2
01539	Sheriff's Service Tech II	1,556	2,341	101.50	102
01690	Crime Analyst II	2,195	2,910	1.00	1
01698	Sheriff's Captain	4,292	6,009	3.00	3
01780	Sheriff's Sergeant	3,532	4,952	23.00	23
	TOTAL			517.75	520
2500	SHERIFF POLICE SERVICES				
00020	Administrative Aide	1,284	1,797	7.00	7
00030	Administrative Assistant I	1,599	2,237	1.00	1
00031	Administrative Assistant II	1,758	2,466	7.00	7
00043	Commander	4,935	6,910	6.00	6
00328	Assistant Sheriff	5,578	7,810	1.00	1
00497	Senior Sheriff Records Sprvsr	1,529	2,140	1.00	1
00499	Sheriff Records Supervisor	1,388	1,943	3.75	4
00500	Senior Sheriff Records Spec	1,262	1,766	5.00	5
00502	Sheriff Records Specialist II	1,174	1,643	17.50	18
00522	Sheriff's Bureau Manager II	4,383	6,137	1.00	1
00523	Sheriff's Bureau Manager I	4,330	6,062	2.00	2
00524	Sheriff's Senior Manager II	3,831	5,364	4.00	4

County Position Detail by Classification

Summary H

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
00550	Deputy Sheriff	2,708	3,780	221.00	221
00579	Investigative Assistant II	1,304	1,832	1.00	1
00622	Program Administrator I	2,078	2,909	1.00	1
00623	Program Administrator II	2,330	3,262	4.00	4
00748	Program Administrator III	2,440	3,417	1.00	1
00790	Sheriff Fingerprint Specialist	1,294	1,811	2.75	3
01023	Office Systems Coordinator II	1,910	2,686	8.00	8
01024	Office Systems Coordinator III	2,235	3,135	5.00	5
01032	Sheriff's Tech Commun Spec II	2,000	2,800	31.00	32
01033	Supervising Sheriff's TC Spec	2,541	3,558	6.00	6
01034	Sheriff's Comm Training Coord	2,763	3,869	1.00	1
01035	Assist Sheriff's Comm Manager	2,973	4,162	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	121.00	121
01173	Program Assistant	2,116	2,963	4.00	4
01174	Senior Program Administrator	2,745	3,843	1.55	2
01269	Clerical Supervisor I	1,387	1,941	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	5.00	5
01296	Fiscal Technician II	1,453	2,033	4.00	4
01307	Info Processing Operator IV	1,280	1,791	7.00	7
01313	Inventory Management Asst II	1,082	1,513	4.00	4
01331	Management Assistant I	1,201	1,679	3.00	3
01332	Management Assistant II	1,354	1,895	7.00	7
01333	Management Assistant III	1,456	2,037	3.00	3
01344	Office Assistant II	1,066	1,489	1.00	1
01345	Office Assistant III	1,201	1,679	10.00	10
01347	Office Assistant IV	1,291	1,805	2.00	2
01365	Sheriff Cadet II	939	1,310	14.50	25
01490	Administrative Assistant I-NE	1,599	2,237	9.00	9
01492	Personnel Assistant-NE	1,777	2,489	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	27.00	27
01556	Manager-Sheriff Personnel Svcs	3,390	4,746	1.00	1
01611	Administrative Assistant III	1,934	2,712	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	3.00	3
01674	Personnel Analyst III	3,012	4,218	2.00	2
01690	Crime Analyst II	2,195	2,910	6.00	6
01691	Senior Crime Analyst	2,343	3,283	1.00	1
01698	Sheriff's Captain	4,292	6,009	21.00	21
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01760	Sheriff	10,339	10,340	1.00	1
01778	Fire/Sheriffs Pilot	3,551	4,979	4.00	4
01780	Sheriff's Sergeant	3,532	4,952	71.00	71
01947	Assist Forensic Science Lab	3,413	4,779	2.00	2
01948	Supervising Forensic Scientist	2,921	4,304	6.00	6
01949	Forensic Lab Technician	1,271	1,789	4.00	4
01951	Forensic Scientist I	2,035	2,847	1.00	1

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
01952	Forensic Scientist II	2,522	3,535	1.00	1
01953	Forensic Scientist III	2,733	3,834	25.00	26
01955	Photographic/Imaging Svcs Tech	1,459	2,040	3.00	3
01957	Public Safety Dispatcher II	1,361	2,001	1.00	1
01962	Chief Helicopter Maint Tech	2,960	3,108	1.00	1
01964	Helicopter Maint Technician	2,547	2,805	3.00	3
01995	Undersheriff	6,258	8,761	1.00	1
02069	Fiscal Manager I	2,824	3,731	2.00	2
02076	Accounting Officer IV	2,260	2,894	3.00	3
02085	Fiscal Specialist III	1,957	2,505	1.00	1
	TOTAL			730.05	744
2600	VENTURA COUNTY PROBATION AGENCY				
00031	Administrative Assistant II	1,758	2,466	4.00	4
00163	Assist Food Services Sprvsr	1,332	1,862	1.00	1
00318	Warehouse Manager	1,744	2,441	1.00	1
00489	Manager-Hospital Food Services	2,379	3,332	1.00	1
00614	Deputy Probation Officer	1,757	2,645	146.00	146
00795	Food Services Assistant III	975	1,208	12.00	12
00814	Director Probation Agency	5,321	7,451	1.00	1
00815	Manager-Probation Agency	3,358	4,702	8.00	8
00893	Chief Deputy Prob - Non-Sworn	3,583	5,017	1.00	1
00894	Probation Program Manager	2,749	3,848	1.00	1
00914	Jail Cook	1,145	1,605	7.00	7
00988	Corrections Services Ofr I	1,553	2,080	58.00	58
00989	Corrections Services Ofr II	1,982	2,232	58.00	58
00991	Corrections Services Ofr III	2,081	2,563	13.00	13
01024	Office Systems Coordinator III	2,235	3,135	4.00	4
01045	Laundry Utility Worker	969	1,318	3.00	3
01173	Program Assistant	2,116	2,963	2.00	2
01174	Senior Program Administrator	2,745	3,843	1.00	1
01271	Clerical Supervisor III	1,680	2,353	5.80	6
01285	Courier II	1,066	1,489	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01296	Fiscal Technician II	1,453	2,033	5.00	5
01307	Info Processing Operator IV	1,280	1,791	1.00	1
01313	Inventory Management Asst II	1,082	1,513	2.00	2
01322	Legal Processing Assistant II	1,276	1,785	4.00	4
01323	Legal Processing Assistant III	1,406	1,967	6.00	6
01337	Management Assistant III-C	1,719	2,407	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01345	Office Assistant III	1,201	1,679	24.00	24
01347	Office Assistant IV	1,291	1,805	9.00	9

County Position Detail by Classification

Summary H

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01490	Administrative Assistant I-NE	1,599	2,237	.50	1
01595	Senior Deputy Probation Ofr	2,243	2,930	45.00	45
01611	Administrative Assistant III	1,934	2,712	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	1.00	1
01757	Chief Deputy Probation	3,884	5,438	3.00	3
01875	Supervising Deputy Prob Ofr	2,640	3,697	33.00	33
01942	Interpreter-Translator	2,932	2,932	1.00	1
02068	Fiscal Manager II	3,034	4,008	1.00	1
02073	Supervising Accounting Ofr III	2,554	3,270	1.00	1
02077	Accounting Officer III	2,104	2,693	5.00	5
02079	Accounting Officer I	1,671	2,139	1.00	1
02087	Fiscal Specialist I	1,616	2,069	1.00	1
	TOTAL			477.30	478
	ADMINISTRATION OF JUSTICE TOTAL			2,097.10	2,117

		Biweekly		Adopted FY 2015-16	
Code	Position/Class	Salary Range		FTE	ATH
OTHER FUNDS					
3460	IHSS PUBLIC AUTHORITY				
00010	HS Public Authority Adminstrtr	2,798	3,731	1.00	1
00031	Administrative Assistant II	1,758	2,466	1.00	1
00078	HS Case Aide II	1,288	1,718	2.00	2
00247	HS IHSS Social Worker II	1,441	1,922	2.00	2
00250	HS IHSS Supervisor	2,439	2,496	1.00	1
01156	Community Services Worker I	933	1,123	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
	TOTAL			9.00	9
3260	MENTAL HEALTH SERVICES ACT				
00031	Administrative Assistant II	1,758	2,466	1.00	1
00196	Senior Crisis Team Clinician	1,985	2,781	12.00	12
00224	Senior Crisis Team Clinicn-PDP	2,785	2,785	1.50	4
00232	Registered Nurse-Mental Health	2,895	3,284	12.00	12
00233	Sr Registered Nurse-MentalHlth	3,340	3,515	10.00	10
00406	Community Services Coord	1,802	2,527	12.00	12
00430	Behavioral Health ClinicianIII	1,985	2,781	49.00	49
00431	Behavioral Health Clinician IV	2,084	2,919	28.00	28
00622	Program Administrator I	2,078	2,909	2.00	3
00623	Program Administrator II	2,330	3,262	2.00	2
00748	Program Administrator III	2,440	3,417	2.00	2
01084	Behavioral Hlth Clinic Adm II	2,467	3,454	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	12.00	12
01091	Behavioral Health Manager II	3,063	4,288	7.00	7
01174	Senior Program Administrator	2,745	3,843	2.00	2
01214	Mental Hlth Associate	1,365	1,911	44.00	44
01260	Employment & Training Spec II	1,684	2,148	1.00	1
01330	Medical Office Assistant III	1,161	1,623	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01345	Office Assistant III	1,201	1,679	18.00	18
01347	Office Assistant IV	1,291	1,805	11.00	11
01368	Mental Hlth Associate-Lic	1,365	1,911	30.00	30
01474	Alcohol/Drug Treatment Spe II	1,341	1,878	7.00	7
01611	Administrative Assistant III	1,934	2,712	3.00	3
01692	Senior Psychologist	2,287	3,208	11.00	13
02110	Medical Office Assistant IV	1,180	1,649	1.00	1
	TOTAL			281.50	287
2580	SHERIFF INMATE COMMISSARY				
00623	Program Administrator II	2,330	3,262	1.00	1
01284	Courier I	1,016	1,419	1.00	1

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
01312	Inventory Management Asst I	984	1,374	4.00	8
01315	Inventory Management Asst III	1,163	1,626	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
	TOTAL			8.00	12
2570	SHERIFF INMATE WELFARE				
00623	Program Administrator II	2,330	3,262	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
01286	Courier III	1,147	1,604	1.00	1
01331	Management Assistant I	1,201	1,679	1.00	1
01491	Administrative Assistant II-NE	1,758	2,466	4.00	4
	TOTAL			8.00	8
2250	VC DEPT CHILD SUPPORT SERVICES				
00014	Child Spprt Svcs Mgmt Asst IV	1,707	2,387	2.00	2
00021	Director Dept Child Sppt Svcs	5,419	7,587	1.00	1
00022	Assist Director DCSS	4,787	6,703	1.00	1
00033	Administrative Officer II	2,682	3,755	1.00	1
00063	Child Spprt Svcs Specialist III	1,663	2,108	55.00	55
00064	Child Spprt Svcs Specialist IV	1,791	2,266	21.00	21
00065	Supervising Child Support Spec	1,881	2,696	11.00	11
00219	Attorney III	4,475	5,439	3.00	3
00225	Managing Attorney	5,120	7,168	2.00	2
00289	Supervising CSS Cust Serv Rep	1,977	2,530	4.00	4
00292	CSS Customer Service Rep II	1,467	2,054	29.00	29
00293	Senior CSS Customer Serv Rep	1,688	2,160	4.00	4
00631	Supervising Chld Spt Dist Spec	1,977	2,530	1.00	1
00632	Child Support Dist Spec IV	1,671	2,139	12.00	12
00890	Manager-Fiscal/Admin Svcs IV	3,227	4,519	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01026	Senior Office Systems Coord	2,704	3,785	1.00	1
01271	Clerical Supervisor III	1,680	2,353	2.00	2
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01345	Office Assistant III	1,201	1,679	4.00	4
01347	Office Assistant IV	1,291	1,805	7.00	7
01491	Administrative Assistant II-NE	1,758	2,466	2.00	2
01568	Senior Attorney	4,328	6,194	5.00	5
01582	Deputy Director Child Sppt Div	3,274	4,584	3.00	3
01611	Administrative Assistant III	1,934	2,712	6.00	6
01615	Administrative Assistant IV	2,126	2,982	3.00	3
01621	Office Systems Coordinator IV	2,656	3,527	2.00	2
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01708	Staff/Services Specialist II	2,330	3,327	14.00	14
01711	Staff/Services Manager III	2,946	4,125	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
	TOTAL			203.00	203
3610	VENTURA COUNTY LIBRARY				
00623	Program Administrator II	2,330	3,262	1.00	1
01022	Office Systems Coordinator I	1,740	2,446	2.00	2
01024	Office Systems Coordinator III	2,235	3,135	2.00	2
01078	Library Monitor	962	1,310	.88	2
01080	Library Page	962	962	5.46	13
01285	Courier II	1,066	1,489	2.00	2
01295	Fiscal Technician I	1,352	1,893	1.00	1
01296	Fiscal Technician II	1,453	2,033	1.00	1
01324	Library Technician I	1,117	1,560	15.33	22
01326	Library Technician II	1,200	1,679	4.70	5
01327	Library Technician III	1,317	1,844	7.52	9
01337	Management Assistant III-C	1,719	2,407	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01707	Staff/Services Specialist I	2,159	3,094	.74	6
01710	Staff/Services Manager II	2,745	3,843	1.00	1
01767	Deputy Director Library Svcs	3,169	4,436	1.00	1
01769	Senior Librarian Specialist	2,218	3,105	3.00	3
01771	City Librarian	2,067	2,892	3.00	3
01772	Librarian Specialist	1,925	2,694	7.00	7
01773	Librarian	1,731	2,422	1.00	1
02076	Accounting Officer IV	2,260	2,894	1.00	1
	TOTAL			65.63	88
3450	WORKFORCE DEVELOPMENT DIVISION				
00031	Administrative Assistant II	1,758	2,466	1.00	1
00084	HS Senior Program Coordinator	2,798	3,731	1.00	1
00101	HS Program Manager I	3,134	3,918	1.00	1
00104	HSA Administrative Spec III	2,606	3,475	1.00	1
00137	HSA Senior Administrative Spec	2,798	3,731	4.00	4
00178	HS Program Coordinator III	2,606	3,475	2.00	2
00297	HS Employment Specialist III	1,731	2,308	14.00	14
00298	HS Employment Specialist IV	1,861	2,481	1.00	1
00674	WIA Executive Director	3,729	4,973	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01526	HS Program Assistant I	1,599	2,237	1.00	1
01683	Account Executive II	1,821	2,308	6.00	6

County Position Detail by Classification

Summary H

Code	Position/Class	Biweekly Salary Range	Adopted FY 2015-16	
			FTE	ATH
01688	Account Executive III	1,961 2,481	1.00	1
	TOTAL		37.00	37
	OTHER FUNDS TOTAL		612.13	644

		Biweekly		Adopted FY 2015-16	
Code	Position/Class	Salary Range		FTE	ATH
ENTERPRISE FUNDS					
5020	CAMARILLO AIRPORT				
00030	Administrative Assistant I	1,599	2,237	1.00	1
00033	Administrative Officer II	2,682	3,755	1.00	1
00368	Airport Operations Supervisor	1,758	2,466	1.00	1
00595	Maintenance Supervisor	1,681	2,357	1.00	1
00598	Maintenance Worker IV	1,406	1,973	1.00	1
00599	Maintenance Worker III	1,313	1,841	5.00	5
00695	Engineer III	2,399	3,605	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01295	Fiscal Technician I	1,352	1,893	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01653	Director Airports	4,484	6,278	1.00	1
01654	Deputy Director Airports	3,382	4,735	1.00	1
01656	Airport Operations Officer	1,553	1,987	5.00	5
02069	Fiscal Manager I	2,824	3,731	1.00	1
	TOTAL			23.00	23
4760	GSA PARKS DEPARTMENT				
00595	Maintenance Supervisor	1,681	2,357	1.00	1
00598	Maintenance Worker IV	1,406	1,973	1.00	1
00599	Maintenance Worker III	1,313	1,841	2.00	2
00600	Maintenance Worker II	1,225	1,645	3.00	3
00601	Maintenance Worker I	1,095	1,531	1.00	2
00602	Park Services Ranger I	1,359	1,825	3.00	3
00603	Park Services Ranger II	1,419	1,987	2.00	2
00767	Deputy Director Gen Svcs Agy	3,740	5,237	1.00	1
00776	Parks Operations Supervisor	1,682	2,357	1.00	1
00873	Supervising Park Ranger	1,509	2,114	1.00	1
01090	Public Works Maint Worker Spec	1,650	2,205	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
	TOTAL			19.00	20
5100	HARBOR ADMINISTRATION				
00521	Technical Specialist IV-MB	1,696	2,374	1.00	1
00595	Maintenance Supervisor	1,681	2,357	2.00	2
00598	Maintenance Worker IV	1,406	1,973	7.00	7
00623	Program Administrator II	2,330	3,262	1.00	1
00876	Harbor Patrol Officer II	2,040	2,733	14.00	14
00878	Harbor Lease Manager	3,373	4,722	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,227	4,519	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01295	Fiscal Technician I	1,352	1,893	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01599	Facility Operation Spec I	2,401	3,436	1.00	1
01667	Director Harbor Plng & Rdvlpmt	3,917	5,483	1.00	1
01670	Director Harbor	4,973	6,963	1.00	1
01672	Deputy Director Harbor	3,853	5,394	1.00	1
01733	Harbormaster	3,207	4,413	1.00	1
01783	Harbor Patrol Officer III	2,074	2,950	2.00	2
02027	Harbor Patrol Captain	2,805	3,417	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
02078	Accounting Officer II	1,881	2,408	1.00	1
	TOTAL			39.00	39
5000	OXNARD AIRPORT				
00368	Airport Operations Supervisor	1,758	2,466	1.00	1
00598	Maintenance Worker IV	1,406	1,973	1.00	1
00599	Maintenance Worker III	1,313	1,841	2.00	2
01656	Airport Operations Officer	1,553	1,987	5.00	5
	TOTAL			9.00	9
3390	VENTURA CO HEALTH CARE PLAN				
00033	Administrative Officer II	2,682	3,755	1.00	1
00231	Sr Registered Nurse - Amb Care	3,124	3,288	2.00	2
00305	Registered Nurse II	2,908	3,061	7.00	7
00493	Data Entry Operator III	1,099	1,537	1.00	1
00622	Program Administrator I	2,078	2,909	2.00	2
00748	Program Administrator III	2,440	3,417	1.00	1
00835	Medical Claims Processor II	1,145	1,718	3.00	3
00836	Medical Claims Processor III	1,336	2,004	1.00	1
00837	Medical Claims Auditor	1,640	2,332	1.00	1
01158	Community Services Worker III	1,097	1,532	2.00	2
01174	Senior Program Administrator	2,745	3,843	1.00	1
01270	Clerical Supervisor II	1,525	2,135	1.00	1
01296	Fiscal Technician II	1,453	2,033	2.00	2
01330	Medical Office Assistant III	1,161	1,623	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	8.00	8
01369	Assist Insurance Services Adm	3,399	4,710	2.00	2
01371	Clinical Nurse Manager	2,882	4,237	1.00	1
01611	Administrative Assistant III	1,934	2,712	2.00	2
01649	Chief Hospital Operations	4,070	5,698	1.00	1
01699	Deputy Director Hlth Care Agy	5,008	7,012	1.00	1
01708	Staff/Services Specialist II	2,330	3,327	1.00	1
01711	Staff/Services Manager III	2,946	4,125	3.00	3

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
02066	Fiscal Manager IV	3,421	4,519	1.00	1
02074	Supervising Accounting Ofc II	2,433	3,114	1.00	1
02076	Accounting Officer IV	2,260	2,894	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
02110	Medical Office Assistant IV	1,180	1,649	2.00	2
	TOTAL			52.00	52
3300	VENTURA COUNTY MEDICAL CENTER				
00020	Administrative Aide	1,284	1,797	1.00	1
00030	Administrative Assistant I	1,599	2,237	1.00	1
00031	Administrative Assistant II	1,758	2,466	3.00	3
00075	Hospital Administrator	5,935	8,310	1.00	1
00079	Assist Director Hospital Nsg	3,440	4,816	1.00	1
00088	Senior Physical Therapist	2,419	3,562	13.00	13
00103	Coder-Certified	2,239	3,417	11.00	11
00135	Orthopedic Technician	1,340	1,875	2.00	2
00149	Senior Speech Pathologist	2,196	3,063	2.00	3
00157	Nursing Assistant II	1,001	1,381	63.60	73
00159	Certified Phlebotomy Tech I	1,134	1,586	2.00	2
00160	Certified Phlebotomy Tech II	1,191	1,667	16.58	18
00161	Certified Phlebotomy Tech III	1,250	1,750	6.80	7
00163	Assist Food Services Sprvsr	1,332	1,862	1.00	1
00165	Clinical Lab Scientist II	2,038	2,861	22.00	24
00166	Clinical Lab Scientist III	2,164	3,035	13.68	15
00168	Public Health Social Workr II	1,660	2,443	1.75	2
00179	Air Conditioning/Heating Mech	2,240	2,352	3.00	3
00203	Chief Nursing Executive	4,576	6,727	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	4,576	6,407	2.00	2
00205	Registered Dietetic Tech I	1,489	2,192	2.00	2
00208	Nuclear Medicine Technologist	3,260	4,075	2.00	2
00209	Senior Nuclear Medicine Tech	3,609	4,774	1.00	1
00212	Licensed Vocational Nurse	1,789	2,017	18.80	20
00227	Nurse Practitioner	3,645	4,107	1.00	1
00228	Senior Nurse Practioner	4,238	4,461	3.50	4
00229	Physician Assistant	3,506	3,690	1.00	1
00231	Sr Registered Nurse - Amb Care	3,124	3,288	21.20	22
00232	Registered Nurse-Mental Health	2,895	3,284	27.00	29
00233	Sr Registered Nurse-MentalHlth	3,340	3,515	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,591	3,780	4.00	4
00275	Supervisor-Hospital Spprt Svcs	1,348	1,817	3.00	3
00290	Buyer	1,596	2,233	1.00	1
00305	Registered Nurse II	2,908	3,061	259.15	281
00307	Sr Registered Nurse-Hospital	3,217	3,387	101.51	110
00311	Histologist	1,429	1,996	2.60	3

County Position Detail by Classification

Summary H

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
00321	Registered Dietician II	1,722	2,535	3.90	5
00322	Registered Dietician III	1,951	2,871	1.80	2
00331	Radiologic Specialist I	2,480	3,253	9.20	10
00332	Radiologic Specialist II	2,738	3,328	19.00	19
00334	Radiologic Specialist IV	3,400	4,017	3.00	3
00343	Psychiatric Technician-IPU	1,936	2,187	17.40	23
00344	Neonatal Clinical Nurse Spclst	3,197	3,365	1.00	1
00355	Chief Resident Physician	2,310	2,310	2.00	2
00372	Senior Orthopedic Technician	1,472	2,057	1.00	1
00406	Community Services Coord	1,802	2,527	2.00	2
00426	Diagnostic Technician	1,107	1,545	2.00	2
00427	Diagnostic Services Supervisor	1,159	1,620	1.00	1
00435	Cook	1,017	1,415	7.00	7
00555	Dietary Aide	968	1,348	4.00	4
00569	Technical Specialist IV-PH	1,436	2,010	2.00	2
00599	Maintenance Worker III	1,313	1,841	1.00	1
00622	Program Administrator I	2,078	2,909	3.00	3
00623	Program Administrator II	2,330	3,262	8.00	8
00626	Certified Biomed Equip Tech	1,869	2,624	5.00	5
00726	Manager-Imaging Services	3,303	4,624	1.00	1
00727	Manager-Cardiopulmonary Svcs	3,327	4,658	1.00	1
00730	Manager-Rehabilitation Svcs	3,644	5,102	2.00	2
00741	Director Pharmacy Services	5,900	7,412	1.00	1
00748	Program Administrator III	2,440	3,417	3.00	3
00756	Pharmacy Technician II	1,030	1,437	15.35	17
00794	Food Services Assistant II	927	1,150	13.00	14
00795	Food Services Assistant III	975	1,208	8.80	9
00799	Food Services Shift Supervisor	1,103	1,536	3.00	3
00824	Physical Therapy Aide	1,107	1,545	3.00	4
00825	Licensed Physical Therapy Asst	1,282	1,977	3.50	4
00839	Medical Billing Specialist II	1,391	1,764	1.00	1
00863	Health Technician III	1,107	1,545	18.50	21
00940	HCA Facilities Manager	3,090	4,326	1.00	1
00987	Hospital Central Svcs Suprvsr	1,625	2,255	1.00	1
01013	Transportation Operator	1,849	2,135	1.00	1
01016	Hospital Maintenance Engineer	1,896	1,991	15.00	15
01045	Laundry Utility Worker	969	1,318	4.00	4
01055	Laundry Worker II	969	1,202	8.00	8
01092	Locksmith	2,045	2,147	1.00	1
01096	HCA Materials Manager	2,743	3,840	1.00	1
01145	Maintenance Painter	1,987	2,086	2.00	2
01148	Supervisor-Mntl Hlth Svcs	2,866	4,013	1.00	1
01151	Maintenance Plumber	2,124	2,230	1.00	1
01156	Community Services Worker I	933	1,123	1.50	2
01157	Community Services Worker II	989	1,391	3.00	3

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
01158	Community Services Worker III	1,097	1,532	2.00	2
01163	Psychiatric Social Wkr IV	2,043	2,861	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01190	Manager-Medical Records	2,864	4,010	1.00	1
01214	Mental Hlth Associate	1,365	1,911	3.00	3
01230	Post Graduate-Year 1	1,772	1,772	16.00	16
01231	Post Graduate-Year 2	1,976	1,976	10.00	16
01232	Post Graduate-Year 3	2,182	2,182	12.00	16
01249	Supervising Therapist I	2,637	3,880	3.00	3
01251	Supervising Therapist II	2,831	3,972	2.80	3
01256	Manager-Laboratory Services	3,143	4,400	2.00	2
01269	Clerical Supervisor I	1,387	1,941	1.00	1
01270	Clerical Supervisor II	1,525	2,135	4.00	4
01271	Clerical Supervisor III	1,680	2,353	4.60	5
01278	Communications Operator II	1,083	1,514	1.00	1
01284	Courier I	1,016	1,419	1.00	1
01285	Courier II	1,066	1,489	4.00	4
01286	Courier III	1,147	1,604	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01307	Info Processing Operator IV	1,280	1,791	3.50	4
01313	Inventory Management Asst II	1,082	1,513	15.00	15
01315	Inventory Management Asst III	1,163	1,626	6.00	6
01328	Medical Office Assistant I	958	1,338	1.00	1
01329	Medical Office Assistant II	1,054	1,474	70.52	77
01330	Medical Office Assistant III	1,161	1,623	54.30	56
01331	Management Assistant I	1,201	1,679	2.00	2
01332	Management Assistant II	1,354	1,895	2.00	2
01333	Management Assistant III	1,456	2,037	3.00	3
01339	Office Assistant I	1,001	1,352	3.00	3
01344	Office Assistant II	1,066	1,489	8.00	9
01345	Office Assistant III	1,201	1,679	8.10	9
01358	Records Technician I	1,032	1,441	12.00	13
01359	Records Technician II	1,163	1,626	11.80	12
01360	Records Technician III	1,250	1,748	5.00	5
01370	Hospital Nurse Manager	3,160	4,425	2.00	2
01371	Clinical Nurse Manager	2,882	4,237	13.00	13
01379	Supervisor-Laundry Services	1,348	1,817	1.00	1
01381	Laundry Assistant Supervisor	1,050	1,412	1.00	1
01402	Operating Room Technician II	1,246	1,902	7.50	9
01403	Operating Room Technician III	1,351	2,049	12.50	13
01404	Nursing Assistant III	1,101	1,574	2.00	2
01421	Psychiatric Social Wkr II	1,853	2,597	2.00	2
01423	Psychiatric Social Wkr III	1,946	2,726	1.95	3
01441	Clinical Assistant II	1,082	1,516	24.60	25
01450	Pharmacy Supervisor	3,102	4,557	4.00	4

County Position Detail by Classification

Summary H

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
01452	Pharmacist II	2,956	4,349	18.20	19
01453	Radiologic Technologist	1,611	2,404	6.00	6
01476	Alcohol/Drug Treatment Spe III	1,617	2,266	1.00	1
01521	HCA Housekeeper I	1,071	1,494	56.80	64
01524	HCA Housekeeper II	1,139	1,604	5.00	5
01540	Supervisor-Mntl Hlth Svcs-Inpt	3,372	4,720	1.00	1
01587	Patient Rights Advocate II	1,889	2,500	.80	1
01601	Facility Operation Spec II	2,668	3,808	2.00	2
01634	Manager-Operations	2,673	3,742	1.00	1
01635	Manager-Patient Services	3,133	4,387	3.00	3
01649	Chief Hospital Operations	4,070	5,698	4.00	4
01661	Senior Maintenance Electrician	2,197	2,305	2.00	2
01671	Senior Occupational Therapist	2,397	3,530	4.80	5
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01711	Staff/Services Manager III	2,946	4,125	3.00	3
01719	Community Health Worker	1,304	1,831	6.00	6
01788	Social Worker IV	1,678	2,352	1.00	1
01805	Stationary Engineer	2,282	2,394	5.00	5
01882	Principal Respiratory Therapst	1,644	2,301	34.50	37
01986	Respiratory Therapist-PDP IV	2,800	2,800	11.40	13
02004	Radiologic Technologist-PDP IV	3,016	3,016	18.20	22
02005	Rehabilitation Therpst-PDP I	1,942	1,942	1.00	1
02008	Rehabilitation Therpst-PDP IV	3,823	3,823	9.15	15
02015	Pharmacist-PDP IV	4,619	4,619	1.99	7
02047	Clinical Lab Scientist-PDP IV	3,231	3,231	7.30	12
02096	Operating Room Tech II-PDP	1,795	1,795	.50	1
02099	Medical Office Asst II-PDP	1,346	1,346	2.50	5
02102	Nursing Assistant II-PDP	1,256	1,256	4.50	8
02105	Certified Phlebotomist II-PDP	1,795	1,795	6.00	7
02106	Certified Phlebotomist III-PDP	1,885	1,885	1.00	1
02110	Medical Office Assistant IV	1,180	1,649	3.00	3
02117	Public Health Nutritionist III	1,951	2,872	.50	1
	TOTAL			1,399.43	1,531
	ENTERPRISE FUNDS TOTAL			1,541.43	1,674

		Biweekly		Adopted FY 2015-16	
Code	Position/Class	Salary Range		FTE	ATH
INTERNAL SERVICE FUNDS					
1300	CEO RISK ADMINISTRATION				
00437	Sr. Deputy Executive Officer	4,376	6,128	1.00	1
00506	Risk Management Analyst	2,953	4,134	3.00	3
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01348	Office Assistant I-C	1,142	1,599	1.00	1
01350	Office Assistant III-C	1,434	2,007	1.00	1
01739	Risk Analyst	2,310	3,235	5.00	5
	TOTAL			12.00	12
4740	FACILITIES PROJECTS				
00569	Technical Specialist IV-PH	1,436	2,010	1.00	1
00599	Maintenance Worker III	1,313	1,841	1.00	1
01010	Equipment Operator II	1,950	2,047	1.00	1
01601	Facility Operation Spec II	2,668	3,808	1.00	1
01602	Facility Project Manager	3,307	4,631	1.00	1
01603	Facility Project Specialist	2,668	3,808	5.00	5
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
	TOTAL			11.00	11
4600	GSA ADMINISTRATION				
00031	Administrative Assistant II	1,758	2,466	1.00	1
00033	Administrative Officer II	2,682	3,755	1.00	1
00764	Director General Services Agy	4,981	6,974	1.00	1
00767	Deputy Director Gen Svcs Agy	3,740	5,237	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01272	Clerical Service Manager	1,962	2,747	1.00	1
01292	Fiscal Assistant III	1,142	1,598	4.00	4
01296	Fiscal Technician II	1,453	2,033	2.00	2
01345	Office Assistant III	1,201	1,679	2.00	2
01347	Office Assistant IV	1,291	1,805	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
02066	Fiscal Manager IV	3,421	4,519	1.00	1
02074	Supervising Accounting Ofr II	2,433	3,114	1.00	1
02076	Accounting Officer IV	2,260	2,894	3.00	3
02077	Accounting Officer III	2,104	2,693	1.00	1
02085	Fiscal Specialist III	1,957	2,505	1.00	1
	TOTAL			24.00	24
4640	GSA BUSINESS SUPPORT				
00151	Graphics Technician IV	1,791	1,960	3.00	3
00152	Graphics Technician III	1,708	1,876	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00153	Graphics Technician II	1,505	1,774	2.00	2
00316	Warehouse Coordinator	1,336	1,871	1.00	1
00569	Technical Specialist IV-PH	1,436	2,010	1.00	1
00771	Manager-Facilities Maintenance	3,090	4,326	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	1.00	1
01285	Courier II	1,066	1,489	6.00	6
01286	Courier III	1,147	1,604	1.00	1
01313	Inventory Management Asst II	1,082	1,513	1.00	1
01315	Inventory Management Asst III	1,163	1,626	2.00	2
01332	Management Assistant II	1,354	1,895	1.00	1
01359	Records Technician II	1,163	1,626	3.00	3
01360	Records Technician III	1,250	1,748	1.00	1
01707	Staff/Services Specialist I	2,159	3,094	2.00	2
01709	Staff/Services Manager I	2,559	3,583	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
	TOTAL			31.00	31
4700	GSA FACILITIES AND MATERIALS				
00179	Air Conditioning/Heating Mech	2,240	2,352	1.00	1
00252	Tile Setter	2,043	2,142	1.00	1
00266	Building Equip Utility Worker	1,031	1,442	5.00	5
00267	Digital Sys Electronic Tech I	1,918	2,416	1.00	1
00268	Digital Sys Electronic Tech II	2,098	2,644	3.00	3
00269	Sr Digital Sys Electronic Tech	2,296	2,890	1.00	1
00417	Principal Engineer	3,704	5,186	1.00	1
00493	Data Entry Operator III	1,099	1,537	1.00	1
00599	Maintenance Worker III	1,313	1,841	1.00	1
00669	Certified Building Maint Eng	2,774	3,081	19.00	19
00766	Chief Deputy Director-GSA	4,075	5,706	1.00	1
00771	Manager-Facilities Maintenance	3,090	4,326	2.00	2
00998	Energy Manager	3,082	4,315	1.00	1
01014	Maintenance Engineer	1,896	1,991	18.00	18
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01092	Locksmith	2,045	2,147	1.00	1
01140	Maintenance Electrician	2,195	2,305	1.00	1
01145	Maintenance Painter	1,987	2,086	1.00	1
01151	Maintenance Plumber	2,124	2,230	2.00	2
01279	Communications Operator III	1,236	1,816	1.00	1
01315	Inventory Management Asst III	1,163	1,626	1.00	1
01332	Management Assistant II	1,354	1,895	2.00	2
01333	Management Assistant III	1,456	2,037	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01599	Facility Operation Spec I	2,401	3,436	2.00	2
01601	Facility Operation Spec II	2,668	3,808	4.00	4

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01714	Senior Parts Specialist	1,350	1,885	1.00	1
	TOTAL			76.00	76
4570	GSA FLEET SERVICES				
00042	Body/Paint Mechanic	2,183	2,288	3.00	3
00091	Senior Auto Mechanic	2,287	2,397	3.00	3
00133	Fleet Operations Supervisor	2,337	3,344	1.00	1
00251	Auto Mechanic II	2,183	2,288	10.00	10
00253	Auto Service Worker	1,072	1,500	2.00	2
00387	Automotive Systems Tech III	1,756	2,213	3.00	3
00551	Senior Body/Paint Mechanic	2,287	2,397	1.00	1
00613	Manager-Transport/Heavy Equip	3,390	4,746	1.00	1
00801	Garage Attendant	969	1,342	2.00	2
01127	Manager-Fleet Services	3,573	5,003	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01345	Office Assistant III	1,201	1,679	2.00	2
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01712	Parts Specialist	1,286	1,799	2.00	2
01714	Senior Parts Specialist	1,350	1,885	1.00	1
	TOTAL			34.00	34
4550	GSA HEAVY EQUIPMENT				
00134	Fleet Customer Service Sprvsr	2,337	3,344	1.00	1
00761	Tire Specialist	1,286	1,799	1.00	1
00801	Garage Attendant	969	1,342	1.00	1
00865	Heavy Equip Mechanic II	2,295	2,405	6.00	6
00869	Heavy Equip Service Wkr	1,266	1,609	3.00	3
01633	Senior Heavy Equip Mechanic	2,440	2,557	1.00	1
	TOTAL			13.00	13
4720	GSA HOUSEKEEPING AND GROUNDS				
00030	Administrative Assistant I	1,599	2,237	2.00	2
00482	Custodian II	1,021	1,424	26.00	26
00485	Custodian III	1,071	1,499	9.00	9
00595	Maintenance Supervisor	1,681	2,357	1.00	1
00600	Maintenance Worker II	1,225	1,645	1.00	1
00849	GSA Custodian Supervisor	1,123	1,565	3.00	3
00853	GSA Maintenance Wkr II	1,225	1,645	4.00	4
00860	GSA Maintenance Wkr III	1,305	1,841	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
	TOTAL			49.00	49

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
4620	GSA PROCUREMENT				
00033	Administrative Officer II	2,682	3,755	1.00	1
00290	Buyer	1,596	2,233	1.00	1
00459	Manager-Materials	3,399	4,759	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01431	Purchasing Technician	1,228	1,719	3.00	3
01573	Senior Buyer	1,674	2,342	3.00	3
01607	Principal Buyer	1,758	2,459	4.00	4
	TOTAL			14.00	14
4660	GSA SPECIAL SERVICES				
00031	Administrative Assistant II	1,758	2,466	1.00	1
00771	Manager-Facilities Maintenance	3,090	4,326	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
	TOTAL			5.00	5
1400	HUMAN RESOURCE PERSONNEL SERVICES ISF				
01314	Personnel Assistant	1,777	2,489	1.00	1
01674	Personnel Analyst III	3,012	4,218	1.00	1
	TOTAL			2.00	2
4800	INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
00030	Administrative Assistant I	1,599	2,237	1.00	1
00033	Administrative Officer II	2,682	3,755	1.00	1
00109	Assist Chief Info Officer	4,390	6,147	2.00	2
00110	Deputy Chief Info Officer	3,995	5,593	5.00	5
00132	Senior Info Sys Sppt Anlst	2,863	4,009	1.00	2
00274	Computer Operations Supervisor	2,140	2,996	1.00	1
00335	Service Desk Technician	1,479	2,076	5.00	5
00415	Computer Operator	1,346	1,889	6.00	6
00623	Program Administrator II	2,330	3,262	1.00	1
00676	PeopleSoft Architect	2,815	3,907	2.00	2
00680	Information Systems Analyst	2,547	3,384	14.00	16
01007	Data Technician IV	1,181	1,650	1.00	1
01008	Manager-ITSD Project	3,217	4,505	9.00	9
01023	Office Systems Coordinator II	1,910	2,686	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01296	Fiscal Technician II	1,453	2,033	1.00	1

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
01332	Management Assistant II	1,354	1,895	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01415	Info Systems Prog Analyst	2,085	2,924	11.00	12
01489	Program Assistant-NE	2,116	2,963	1.00	1
01547	Data Systems Manager	3,468	4,856	3.00	3
01550	Data Systems Analyst	2,547	3,383	2.00	2
01551	Data Systems Specialist	2,085	2,924	1.00	1
01553	Desktop Support Analyst I	1,695	2,527	3.00	3
01586	Senior Computer Operator	1,518	2,122	3.00	3
01617	Manager-Application Developmnt	3,606	5,049	10.00	10
01655	Chief Information Officer	5,462	7,648	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01747	Applications Architect/Suprvsr	2,815	3,908	27.00	27
01861	Desktop Support Analyst II	2,014	3,056	7.00	7
01862	Office Systems Sppt Analyst I	2,545	3,384	3.00	3
01863	Office Systems Sppt Analyst II	2,815	3,908	9.00	9
01864	Principal Office Sys Sup Anlst	3,187	4,217	4.00	4
01865	Info Systems Sppt Analyst II	2,768	3,842	3.00	3
01866	Principal Info Sys Sup Analyst	3,187	4,428	1.00	1
01867	Principal Applica Arch/Supvrs	3,187	4,217	3.00	3
01868	Data Systems Architect	2,815	3,908	5.00	5
02031	GIS Analyst	2,508	3,331	2.00	2
02032	GIS Analyst/Programmer	2,786	3,900	1.00	1
02035	GIS Technician II	1,677	2,348	2.00	2
02038	Senior GIS Specialist	2,033	2,846	2.00	2
02076	Accounting Officer IV	2,260	2,894	2.00	2
02085	Fiscal Specialist III	1,957	2,505	1.00	1
	TOTAL			165.00	169
4850	NETWORK SERVICES ISF				
00110	Deputy Chief Info Officer	3,995	5,593	1.00	1
00111	Manager-Network Operations	2,929	4,101	2.00	2
00284	Principal Network Systms Anlst	3,191	4,467	1.00	1
00286	Chief Information Securty Offr	3,606	5,049	1.00	1
00680	Information Systems Analyst	2,547	3,384	1.00	1
01008	Manager-ITSD Project	3,217	4,505	4.00	4
01501	Telecom Network Specialist II	2,098	2,644	8.00	9
01502	Telecom Network Specialist III	2,296	2,891	7.00	8
01504	Telecom Network Analyst I	1,389	1,946	1.00	1
01505	Telecom Network Analyst II	1,831	2,578	2.00	2
01506	Telecom Network Analyst III	2,470	3,467	1.00	1
01507	Chief ITSD Telecommunications	3,191	4,467	1.00	1
01617	Manager-Application Developmnt	3,606	5,049	1.00	1
01704	Telecom Network Installer II	1,602	2,019	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01706	Data Communications Specialist	3,009	3,631	3.00	3
02026	Info Systems Security Architct	3,217	4,505	3.00	3
	TOTAL			40.00	42
1420	PERSONNEL MEDICAL INSURANCE				
00108	Deputy Executive Officer	3,979	5,570	1.00	1
00391	Personnel Analyst I	2,140	2,996	1.00	1
00432	Personnel Analyst II	2,465	3,452	3.00	3
00623	Program Administrator II	2,330	3,262	2.50	4
01314	Personnel Assistant	1,777	2,489	2.00	2
01337	Management Assistant III-C	1,719	2,407	1.00	1
01492	Personnel Assistant-NE	1,777	2,489	1.00	1
01546	Senior Psychologist-MB	2,800	3,920	1.00	1
01642	Program Management Analyst	3,390	4,746	2.00	2
01674	Personnel Analyst III	3,012	4,218	1.00	1
	TOTAL			15.50	17
4400	PUBLIC WORKS CENTRAL SERVICES ISF				
00031	Administrative Assistant II	1,758	2,466	3.00	3
00033	Administrative Officer II	2,682	3,755	1.00	1
00034	Administrative Officer I	2,440	3,417	2.00	2
00276	Water Resources Specialist II	1,823	2,558	2.00	2
00277	Water Resources Specialist III	2,004	2,811	5.00	5
00278	Water Resources Specialist IV	2,279	3,197	2.00	2
00313	Surveyor II	2,195	3,302	4.00	4
00315	Surveyor IV	2,666	3,996	2.00	2
00357	Public Works Superintendent	2,690	3,766	5.00	5
00359	Engineering Manager I	3,026	4,237	6.00	6
00360	Engineering Manager II	3,309	4,634	17.00	17
00361	Engineering Manager III	3,668	5,136	5.00	5
00378	Public Works Maint Worker III	1,353	1,807	66.00	66
00379	Public Works Maint Worker IV	1,592	2,125	7.00	7
00381	Deputy Director Pub Wks Agy	3,831	5,363	6.00	6
00409	Director Transportation	4,326	6,056	1.00	1
00410	Director Watershed Management	4,326	6,056	1.00	1
00411	Director PWA Central Services	4,326	6,056	1.00	1
00412	Director Engineer Services	4,326	6,056	1.00	1
00421	Contract Support Specialist II	1,436	2,010	4.00	4
00422	Supervising Contract Sup Spec	1,578	2,159	3.00	3
00486	Manager-Real Estate Services	3,155	4,417	1.00	1
00606	Senior Tree Trimmer	1,781	2,047	2.00	2
00625	Director Public Works	5,463	7,648	1.00	1
00695	Engineer III	2,399	3,605	7.00	7
00696	Engineer IV	2,666	3,996	18.00	18

Code	Position/Class	Biweekly		Adopted FY 2015-16	
		Salary Range		FTE	ATH
00700	Engineering Technician II	1,625	2,268	1.00	1
00701	Engineering Technician III	1,719	2,417	6.00	6
00702	Engineering Technician IV	1,873	2,626	14.00	14
00758	Senior Transportation Analyst	2,195	3,079	1.00	1
00805	Planner III	2,199	3,091	2.00	2
00908	Hydrologist III	2,402	3,371	1.00	1
00919	Senior Public Works Inspector	2,126	2,990	9.00	9
00971	Real Property Agent II	2,040	2,862	3.00	3
01002	Senior Real Property Agent	2,352	3,145	2.00	2
01009	Equipment Operator I	1,577	1,925	1.00	1
01010	Equipment Operator II	1,950	2,047	8.00	8
01011	Equipment Operator III	2,036	2,138	14.00	14
01012	Equipment Operator IV	2,135	2,238	6.00	6
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01090	Public Works Maint Worker Spec	1,650	2,205	3.00	3
01137	Supervisor-Public Works Maint	1,938	2,715	10.00	10
01155	Maintenance Welder	2,186	2,295	1.00	1
01189	Planner IV	2,362	3,320	1.00	1
01272	Clerical Service Manager	1,962	2,747	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01296	Fiscal Technician II	1,453	2,033	5.00	5
01332	Management Assistant II	1,354	1,895	7.00	7
01333	Management Assistant III	1,456	2,037	5.00	5
01345	Office Assistant III	1,201	1,679	3.00	3
01347	Office Assistant IV	1,291	1,805	1.00	1
01448	Public Works Inspector III	1,919	2,690	9.00	9
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01491	Administrative Assistant II-NE	1,758	2,466	1.00	1
01707	Staff/Services Specialist I	2,159	3,094	3.00	3
01708	Staff/Services Specialist II	2,330	3,327	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01744	Staff Geologist	2,567	3,663	1.00	1
01926	Survey Technician III	1,719	2,417	1.00	1
01980	Tree Trimmer II	1,672	1,919	6.00	6
02066	Fiscal Manager IV	3,421	4,519	1.00	1
02073	Supervising Accounting Ofc III	2,554	3,270	2.00	2
02076	Accounting Officer IV	2,260	2,894	3.00	3
02077	Accounting Officer III	2,104	2,693	3.00	3
02078	Accounting Officer II	1,881	2,408	3.00	3
02086	Fiscal Specialist II	1,822	2,333	1.00	1
05247	Environmental Restrtn Coord	1,935	2,715	1.00	1
	TOTAL			318.00	318
4450	WATER AND SANITATION ISF				

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00030	Administrative Assistant I	1,599	2,237	1.00	1
00031	Administrative Assistant II	1,758	2,466	.50	1
00360	Engineering Manager II	3,309	4,634	1.00	1
00381	Deputy Director Pub Wks Agcy	3,831	5,363	1.00	1
00408	Director Water & Sanitation	4,326	6,056	1.00	1
00421	Contract Support Specialist II	1,436	2,010	1.00	1
00462	Water/Wastewater Svcs Wrkr II	1,880	2,444	18.00	18
00463	Sr Water/Wastewater Svc Wrkr	2,172	2,933	7.00	7
00463	Water & Wastewater Svc Wrkr IV	2,172	2,933	1.00	1
00464	Water/Wastewater Svcs Sprvrs	2,607	3,519	5.00	5
00467	Water/Wastewater Svcs Sprndnt	2,906	4,068	2.00	2
00468	Water/Wastewater Lab Technician	1,700	2,381	2.00	2
00469	Water/Wastewater Lab Manager	2,785	3,900	1.00	1
00696	Engineer IV	2,666	3,996	2.00	2
00702	Engineering Technician IV	1,873	2,626	1.00	1
00919	Senior Public Works Inspector	2,126	2,990	1.00	1
01292	Fiscal Assistant III	1,142	1,598	3.00	3
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01448	Public Works Inspector III	1,919	2,690	1.00	1
01700	Manager-Water & Sanitation	3,985	5,579	1.00	1
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01708	Staff/Services Specialist II	2,330	3,327	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
	TOTAL			56.50	57
	INTERNAL SERVICE FUNDS TOTAL			866.00	874

		Biweekly		Adopted FY 2015-16	
Code	Position/Class	Salary Range		FTE	ATH
PUBLIC PROTECTION DISTRICT					
2700	VENTURA COUNTY FIRE PROTECTION DISTRICT				
00020	Administrative Aide	1,284	1,797	1.00	1
00317	Warehouse Supervisor	1,495	2,093	1.00	1
00324	Fire Control Worker	1,306	1,747	16.00	16
00325	Senior Fire Control Worker	1,443	1,923	3.00	3
00370	Fire Division Chief	4,538	6,113	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	3,768	4,230	1.00	1
00446	Chief Heavy Equipment	2,807	3,931	1.00	1
00465	County Fire Chief	6,305	8,828	1.00	1
00493	Data Entry Operator III	1,099	1,537	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,702	5,183	1.00	1
00623	Program Administrator II	2,330	3,262	5.00	5
00748	Program Administrator III	2,440	3,417	2.00	2
00750	Fire Captain	3,703	4,465	115.00	115
00751	Assist Fire Chief	4,671	6,539	4.00	4
00760	Fire Engineer	3,179	3,833	111.00	111
00765	Fire Equipment Operator	3,240	4,305	3.00	3
00770	Firefighter	2,537	3,377	154.00	154
00801	Garage Attendant	969	1,342	1.00	1
00869	Heavy Equip Service Wkr	1,266	1,609	3.00	3
00891	Fire Communications Manager	3,259	4,563	1.00	1
00920	Deputy Chief Fire Services	5,409	7,572	1.00	1
00926	Fire Battalion Chief	4,061	5,686	19.00	19
00996	Fire Info Systems Manager	3,642	5,099	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	3.00	3
01024	Office Systems Coordinator III	2,235	3,135	2.00	2
01026	Senior Office Systems Coord	2,704	3,785	1.00	1
01048	Fire Investigator Specialist	3,808	4,591	3.00	3
01174	Senior Program Administrator	2,745	3,843	4.00	4
01293	Fiscal Assistant IV	1,228	1,719	4.00	4
01295	Fiscal Technician I	1,352	1,893	2.00	2
01313	Inventory Management Asst II	1,082	1,513	3.00	3
01315	Inventory Management Asst III	1,163	1,626	1.00	1
01333	Management Assistant III	1,456	2,037	5.00	5
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01345	Office Assistant III	1,201	1,679	10.00	10
01347	Office Assistant IV	1,291	1,805	1.00	1
01360	Records Technician III	1,250	1,748	1.00	1
01377	Hazardous Materials Specialist	3,703	4,465	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01491	Administrative Assistant II-NE	1,758	2,466	1.00	1
01501	Telecom Network Specialist II	2,098	2,644	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01502	Telecom Network Specialist III	2,296	2,891	1.00	1
01503	Telecom Network Supervisor	2,138	3,000	1.00	1
01506	Telecom Network Analyst III	2,470	3,467	1.00	1
01569	Senior Fire Inspector	2,421	3,396	4.00	4
01570	Fire Inspector	2,178	3,055	12.00	12
01572	Fire Specialist	2,076	2,909	4.00	4
01602	Facility Project Manager	3,307	4,631	1.00	1
01711	Staff/Services Manager III	2,946	4,125	2.00	2
01712	Parts Specialist	1,286	1,799	2.00	2
01782	Fire Prevention Officer NS	3,121	4,145	5.00	5
01807	Fire Equipment Mechanic II	2,347	2,460	8.00	8
01808	Senior Fire Equipment Mechanic	2,617	2,748	2.00	2
01810	Manager-Fire Prevention Svcs	3,702	5,183	1.00	1
01869	Telecom Network Installer III	1,756	2,213	1.00	1
01956	Supervisor-Public Safety Disp	1,826	2,556	5.00	5
01957	Public Safety Dispatcher II	1,361	2,001	27.00	28
02031	GIS Analyst	2,508	3,331	1.00	1
02038	Senior GIS Specialist	2,033	2,846	2.00	2
02067	Fiscal Manager III	3,183	4,205	1.00	1
02071	Financial Analyst II	2,569	3,395	1.00	1
02074	Supervising Accounting Ofc II	2,433	3,114	1.00	1
02076	Accounting Officer IV	2,260	2,894	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
02078	Accounting Officer II	1,881	2,408	2.00	2
	TOTAL			582.00	583
	PUBLIC PROTECTION DISTRICT TOTAL			582.00	583
	GRAND TOTAL			8,831.61	9,073



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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,320,966	10,934,427	11,274,411	11,844,455	910,028
SERVICES AND SUPPLIES	2,273,649	1,883,073	1,994,053	2,248,145	365,072
FIXED ASSETS	19,803	-	-	-	-
TOTAL EXPENDITURES	12,614,419	12,817,500	13,268,464	14,092,600	1,275,100
REVENUE USE OF MONEY AND PROPERTY	163,152	-	-	-	-
CHARGES FOR SERVICES	3,961,670	3,916,000	4,021,995	4,604,100	688,100
MISCELLANEOUS REVENUES	23,120	1,500	13,517	13,500	12,000
TOTAL REVENUES	4,147,942	3,917,500	4,035,512	4,617,600	700,100
NET COST	8,466,477	8,900,000	9,232,951	9,475,000	575,000
FULL TIME EQUIVALENTS	-	134.00	-	137.00	3.00
AUTHORIZED POSITIONS	-	134	-	137	3

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1612 - PROPOSITION 13	8,121,726	4,617,600	3,504,126	70.00
1613 - PROPOSITION 8 DECLINE VALUE	902,377		902,377	10.00
1614 - RESTRICTED NON PROP 13	1,165,048		1,165,048	12.00
1615 - PERSONAL PROPERTY	1,739,608		1,739,608	21.00
1616 - EXEMPTIONS	146,715		146,715	2.00
1617 - CHANGED ASSESSMENTS	1,194,014		1,194,014	8.00
1618 - ROLL CHANGES	202,639		202,639	3.00
1619 - PARCEL MANAGEMENT	287,893		287,893	6.00
1620 - PUBLIC SERVICE	332,580		332,580	5.00
Total	14,092,600	4,617,600	9,475,000	137.00

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

1612 - PROPOSITION 13

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,006,474	5,667,489	5,576,418	5,873,581	206,092
SERVICES AND SUPPLIES	2,250,136	1,868,473	1,973,764	2,248,145	379,672
FIXED ASSETS	19,803	-	-	-	-
TOTAL EXPENDITURES	7,276,412	7,535,962	7,550,182	8,121,726	585,764
REVENUE USE OF MONEY AND PROPERTY	163,152	-	-	-	-
CHARGES FOR SERVICES	3,961,670	3,916,000	4,021,995	4,604,100	688,100
MISCELLANEOUS REVENUES	23,120	1,500	13,517	13,500	12,000
TOTAL REVENUES	4,147,942	3,917,500	4,035,512	4,617,600	700,100
NET COST	3,128,471	3,618,462	3,514,670	3,504,126	(114,336)
FULL TIME EQUIVALENTS	-	65.00	-	70.00	5.00
AUTHORIZED POSITIONS	-	65	-	70	5

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

None.

Accomplishments

Moved Commercial & Industrial to the exclusive use of electronic workflow processing.
Created Direct Enrollment program to expedite valuation of residential sales.

Objectives

Continue to move away from paper inventory and processes by increasing the use of electronic workflows.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Annual Review	Percent	95	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00090	Assessor	6,968	6,968	1.00	1
00198	Imaging Specialist I	1,173	1,642	1.00	1
00279	Supervising Data Entry Operatr	1,199	1,682	1.00	1
00340	Chief Deputy Assessor	4,225	5,915	2.00	2
00490	Chief Appraiser	2,936	4,111	3.00	3
00493	Data Entry Operator III	1,099	1,537	1.00	1
00960	Supervising Appraiser	2,343	3,280	5.00	5
00964	Appraiser II	1,931	2,707	26.00	26
00965	Appraiser III	2,150	3,015	7.00	7
00974	Assessor's Technician II	1,528	1,956	1.00	1
00975	Assessor's Technician III	1,669	2,137	7.00	7
00977	Supervising Assessor's Tech	1,801	2,305	2.00	2
01023	Office Systems Coordinator II	1,910	2,686	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01345	Office Assistant III	1,201	1,679	4.00	4
01347	Office Assistant IV	1,291	1,805	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	3.00	3
	TOTAL			70.00	70

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

1613 - PROPOSITION 8 DECLINE VALUE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	816,337	843,396	809,228	902,377	58,981
SERVICES AND SUPPLIES	4,954	4,021	3,166	-	(4,021)
TOTAL EXPENDITURES	821,291	847,417	812,393	902,377	54,960
NET COST	821,291	847,417	812,393	902,377	54,960
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

Program Description

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

Program Discussion

None.

Accomplishments

Proactively identified and reviewed over 50,000 properties for decline or restoration of assessed value.

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

Objectives

Review over 40,000 properties to identify needed changes to assessed value due to changing market conditions.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Review for market value decline	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00960	Supervising Appraiser	2,343	3,280	1.00	1
00964	Appraiser II	1,931	2,707	4.00	4
00965	Appraiser III	2,150	3,015	4.00	4
01345	Office Assistant III	1,201	1,679	1.00	1
	TOTAL			10.00	10

ASSESSOR
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Dan Goodwin, Assessor of Ventura County

1614 - RESTRICTED NON PROP 13

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,055,363	915,577	1,148,522	1,165,048	249,471
SERVICES AND SUPPLIES	4,868	3,643	5,863	-	(3,643)
TOTAL EXPENDITURES	1,060,231	919,220	1,154,385	1,165,048	245,828
NET COST	1,060,231	919,220	1,154,385	1,165,048	245,828
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

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

Program Discussion

None.

Accomplishments

Revised the annual LCA Questionnaire that resulted in improved taxpayer understanding of the form as well as responsiveness.

Objectives

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Annual Review	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00490	Chief Appraiser	2,936	4,111	1.00	1
00960	Supervising Appraiser	2,343	3,280	1.00	1
00964	Appraiser II	1,931	2,707	6.00	6
00965	Appraiser III	2,150	3,015	1.00	1
00974	Assessor's Technician II	1,528	1,956	2.00	2
01345	Office Assistant III	1,201	1,679	1.00	1
	TOTAL			12.00	12

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

1615 - PERSONAL PROPERTY

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,557,558	1,548,135	1,672,118	1,739,608	191,473
SERVICES AND SUPPLIES	10,262	5,024	8,722	-	(5,024)
TOTAL EXPENDITURES	1,567,820	1,553,159	1,680,840	1,739,608	186,449
NET COST	1,567,820	1,553,159	1,680,840	1,739,608	186,449
FULL TIME EQUIVALENTS	-	20.00	-	21.00	1.00
AUTHORIZED POSITIONS	-	20	-	21	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.

Program Discussion

None.

Accomplishments

Provided a public service terminal for e-filing of Business Property Statements.

Reduced the mailing of Business Property Statements be 40% to encourage e-filing.

Objectives

Continue to reduce the mailings of Business Property Statements by an additional 25% to encourage e-filing.

Future Program/Financial Impacts

Participate in ongoing studies for statewide assessment issues regarding cable/satellite television assessment and the embedded software exclusion.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Annual Review	Percent	95	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00490	Chief Appraiser	2,936	4,111	1.00	1
00967	Auditor-Appraiser II	1,931	2,707	8.00	8
00968	Auditor-Appraiser III	2,098	3,015	4.00	4
00974	Assessor's Technician II	1,528	1,956	2.00	2
00980	Supervising Auditor-Appraiser	2,343	3,280	2.00	2
01270	Clerical Supervisor II	1,525	2,135	1.00	1
01345	Office Assistant III	1,201	1,679	2.00	2
01347	Office Assistant IV	1,291	1,805	1.00	1
	TOTAL			21.00	21

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

1616 - EXEMPTIONS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	133,178	137,299	139,241	146,715	9,416
SERVICES AND SUPPLIES	854	321	364	-	(321)
TOTAL EXPENDITURES	134,032	137,620	139,605	146,715	9,095
NET COST	134,032	137,620	139,605	146,715	9,095
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. The program proactively works with first time claimants to timely process their claims.

Program Discussion

None.

Accomplishments

Consolidated processing of institutional exemptions and appeal support from two FTE's to one.

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

Increased awareness and enrollment of 6,000 homeowner exemption claims.

Objectives

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

Future Program/Financial Impacts

Significant court decisions and/or legislative changes to property tax law.

Increase in number of exemption claimants due to new construction.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Annual Review	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00974	Assessor's Technician II	1,528	1,956	2.00	2
	TOTAL			2.00	2

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

1617 - CHANGED ASSESSMENTS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,089,383	1,069,553	1,148,096	1,194,014	124,461
SERVICES AND SUPPLIES	1,248	1,134	1,218	-	(1,134)
TOTAL EXPENDITURES	1,090,631	1,070,687	1,149,314	1,194,014	123,327
NET COST	1,090,631	1,070,687	1,149,314	1,194,014	123,327
FULL TIME EQUIVALENTS	-	12.00	-	8.00	(4.00)
AUTHORIZED POSITIONS	-	12	-	8	(4)

Program Description

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

Program Discussion

None.

Accomplishments

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

Improved data requests and minimized cost by utilizing mass mailings.

Objectives

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

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

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

Future Program/Financial Impacts

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

Stagnant commercial market will impact the number of filings.

Revisions to appeal application forms will require modifications to tracking software.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Resolve Assessment Disputes	Percent	95	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00490	Chief Appraiser	2,936	4,111	1.00	1
00960	Supervising Appraiser	2,343	3,280	1.00	1
00964	Appraiser II	1,931	2,707	1.00	1
00965	Appraiser III	2,150	3,015	1.00	1
00968	Auditor-Appraiser III	2,098	3,015	1.00	1
00979	Manager-Assessment Services	2,487	3,404	2.00	2
01332	Management Assistant II	1,354	1,895	1.00	1
	TOTAL			8.00	8

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

1618 - ROLL CHANGES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	208,185	207,367	189,057	202,639	(4,728)
SERVICES AND SUPPLIES	-	-	40	-	-
TOTAL EXPENDITURES	208,185	207,367	189,097	202,639	(4,728)
NET COST	208,185	207,367	189,097	202,639	(4,728)
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

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

Program Discussion

None.

Accomplishments

Eliminated backlog of pending roll changes.

Improved business process by electronic imaging of paper documents.

Expedited electronic document processing from the County Recorder.

Objectives

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

Future Program/Financial Impacts

Maintain software to track and inventory transfer documents.

Recovery of residential real estate market will increase transfers and deed recordings.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Process Roll Changes	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01270	Clerical Supervisor II	1,525	2,135	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
	TOTAL			3.00	3

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

1619 - PARCEL MANAGEMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	158,742	234,745	277,200	287,893	53,148
SERVICES AND SUPPLIES	20	-	103	-	-
TOTAL EXPENDITURES	158,762	234,745	277,303	287,893	53,148
NET COST	158,762	234,745	277,303	287,893	53,148
FULL TIME EQUIVALENTS	-	5.00	-	6.00	1.00
AUTHORIZED POSITIONS	-	5	-	6	1

Program Description

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

Program Discussion

None.

Accomplishments

Created partnership with outside organization to exchange data for map generation.

Objectives

Maintain comprehensive maps to inventory taxable property in Ventura County.

Future Program/Financial Impacts

Review the potential of GIS as a tool for parcel management.

Increase in new subdivisions due to recovery of the residential real estate market.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Maintain Accurate Maps	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00028	Cadastral Technician III	1,634	2,287	4.00	4
00029	Cadastral Technician IV	1,949	2,731	1.00	1
00031	Administrative Assistant II	1,758	2,466	1.00	1
	TOTAL			6.00	6

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

1620 - PUBLIC SERVICE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	295,747	310,866	314,531	332,580	21,714
SERVICES AND SUPPLIES	1,307	457	814	-	(457)
TOTAL EXPENDITURES	297,054	311,323	315,345	332,580	21,257
NET COST	297,054	311,323	315,345	332,580	21,257
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

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

Program Discussion

None.

Accomplishments

Manage 25,000(+) annual public inquiries by telephone.

Implemented first phase of Automated Call Distribution to enhance response times.

Objectives

Provide real-time person-to-person assistance to taxpayer inquires.

Provide clerical assistance to the Assessor's Office.

Future Program/Financial Impacts

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Timely Response	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01270	Clerical Supervisor II	1,525	2,135	1.00	1
01345	Office Assistant III	1,201	1,679	2.00	2
01347	Office Assistant IV	1,291	1,805	2.00	2
	TOTAL			5.00	5

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,448,848	7,056,671	6,507,364	7,394,489	337,818
SERVICES AND SUPPLIES	4,386,707	4,359,638	5,144,817	6,721,912	2,362,274
TOTAL EXPENDITURES	10,835,555	11,416,309	11,652,181	14,116,401	2,700,092
REVENUE USE OF MONEY AND PROPERTY	1,148	-	-	-	-
INTERGOVERNMENTAL REVENUE	36,290	-	295,739	-	-
CHARGES FOR SERVICES	6,222,898	6,211,309	5,952,328	6,031,401	(179,908)
MISCELLANEOUS REVENUES	12,889	5,000	213,278	800,000	795,000
TOTAL REVENUES	6,273,226	6,216,309	6,461,345	6,831,401	615,092
NET COST	4,562,329	5,200,000	5,190,837	7,285,000	2,085,000
FULL TIME EQUIVALENTS	-	71.50	-	74.50	3.00
AUTHORIZED POSITIONS	-	72	-	75	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
1510 - ADMINISTRATION	2,377,338	0	2,377,338	10.00
1520 - PROPERTY TAX	4,553,443	1,255,000	3,298,443	18.00
1530 - GENERAL ACCOUNTING	4,125,566	800,000	3,325,566	20.50
1540 - FINANCIAL REPORTING	2,303,541	4,776,401	(2,472,860)	19.00
1550 - INTERNAL AUDIT	756,513		756,513	7.00
Total	14,116,401	6,831,401	7,285,000	74.50

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

1510 - ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,479,730	1,429,727	1,752,198	1,654,291	224,564
SERVICES AND SUPPLIES	629,171	635,989	669,203	723,047	87,058
TOTAL EXPENDITURES	2,108,901	2,065,716	2,421,401	2,377,338	311,622
MISCELLANEOUS REVENUES	-	5,000	-	-	(5,000)
TOTAL REVENUES	-	5,000	-	-	(5,000)
NET COST	2,108,901	2,060,716	2,421,401	2,377,338	316,622
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 75 FTEs. The Chief Deputies act as line management to each Division while administrative support staff provides support services for the Auditor-Controller's Office.

Program Discussion

NONE.

Objectives

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

Future Program/Financial Impacts

- Continue with the upgrade to the Countywide financial system; targeted go-live July 1, 2015.
- Review, implement, and conform to GASB pronouncements to the extent applicable to the County of Ventura.
- Interpretation and implementation of the California Public Employees' Pension Reform Act (PEPRA).
- Continue to follow and meet requirements set forth in ABx1 26 and AB1484, ensuring timely dissolution of Redevelopment Agencies (RDA).
- Continue to monitor the potential impacts of legislation introduced as part of the Governor's 2015-16 Budget which includes a proposal for RDA dissolution simplification and transfers staffing responsibility of Oversight Boards to County auditors.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00236	Auditor Controller	7,608	7,608	1.00	1
01272	Clerical Service Manager	1,962	2,747	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01620	Assist Auditor-Controller	4,085	5,719	1.00	1
02065	Deputy Director Auditor Cont	3,739	5,236	4.00	4
	TOTAL			10.00	10

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

1520 - PROPERTY TAX

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,131,930	1,151,569	968,312	1,186,264	34,695
SERVICES AND SUPPLIES	2,205,260	1,924,244	2,626,110	3,367,179	1,442,935
TOTAL EXPENDITURES	3,337,190	3,075,813	3,594,422	4,553,443	1,477,630
REVENUE USE OF MONEY AND PROPERTY	13	-	-	-	-
INTERGOVERNMENTAL REVENUE	36,290	-	73,637	-	-
CHARGES FOR SERVICES	1,173,647	1,315,000	1,135,129	1,255,000	(60,000)
TOTAL REVENUES	1,209,950	1,315,000	1,208,766	1,255,000	(60,000)
NET COST	2,127,240	1,760,813	2,385,656	3,298,443	1,537,630
FULL TIME EQUIVALENTS	-	15.00	-	18.00	3.00
AUTHORIZED POSITIONS	-	15	-	18	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 Countywide 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.

Program Discussion

NONE.

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

Accomplishments

PROPERTY TAX SECTION

- Distributed over \$79 million in required distributions resulting from the dissolution of the RDAs for the Redevelopment Property Tax Trust Funds, Residual, Low Moderate Income Housing Funds, Long Range Property Management Sales and Other Funds and Accounts.
- Distributed over \$1.3 billion in property tax revenues to approximately 470 taxing entities.
- Completed the RDA Assessment Roll Change True-up apportionments for both the Secured and Unsecured rolls, which disclosed approximately \$2.2 million dollars due from the RDAs to taxing entities, and prepared manual pass-through statements showing adjustments for all projects for 12 RDAs.
- Tracked data and calculated approximately \$240,000, for the Tax Collector special assessment line fee and approximately \$810 for the Auditor-Controller's special assessment correction fee.
- Posted the Tax Rate Book, AB8 TRA History, District Recap and Paid/Unpaid Special Assessments reports on the Auditor-Controller's Internet site.
- Returned \$174,154 in unclaimed refunds to taxpayers.

FINANCIAL ACCOUNTING SYSTEMS

- Recruited, trained and cross-trained two new VCFMS Team staff members.
- Completed the FY 2013-14 Year-End Processes, as well as the 2014 Calendar Year-End and 1099 processes.
- Processed 815 VCFMS Help Desk calls, 184 Security Requests, and 105 Chart of Account indexing requests.
- Performed Data Cleansing of the existing VCFMS Security data for analysis related to the VCFMS upgrade.
- Assisted PWA with the processing of the Public Works Labor Data Collection Accrual interface to VCFMS.
- Assisted PWA with the Implementation of new interface procedures for the Public Works Heavy Equipment Usage and Billing interface to allows them to bill flat and hourly usage on a monthly basis.
- Supported Project Management for the VCFMS Upgrade Project as part of the VCFMS Upgrade Project, supported departmental outreach, Chart of Accounts, security, interface, report and batch process development as well as provided assistance for all facets of User Acceptance Testing (UAT).
- Continued to support all areas of existing VCFMS application.

INFORMATION SYSTEMS:

- Integrate the use of virtual technology to reduce the burden of administration and Infrastructure costs.
- Provide assistance with the implementation of the VCFMS upgrade project.
- Continue with Disaster Recovery analysis for the researching, planning and initiating phases.
- Participate in the technology analysis to replace the "Property Tax" system, which is used by the Auditor Controller's Office, Assessor's Office and the Treasurer-Tax Collector.
- Completed the upgrade of all workstations to Microsoft Windows 7 operating system.
- Completed the upgrade from Microsoft Office 2013 to Microsoft Office 365.
- Replaced CheckPoint Full Disk Encryption with Symantec Full Disk encryption on all laptops.
- Converted the Auditor's Disaster Plan (COOP) from paper to the cloud base, Bold Planning Solutions servers.

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

Objectives

PROPERTY TAX SECTION

- Provide support to 11 Oversight Boards, the CEO, the State Controller, and the Department of Finance as part of the RDA dissolution process.
- Automate the preparation of property tax CAFR schedules.
- Automate the preparation of biannual Redevelopment Property Tax Trust Fund distributions.
- Automate pass-through calculations for 36 Redevelopment Project areas.
- Automate RDA Assessment Roll Change True-up and Tax Rate Area audit adjustment calculations.
- Analyze options for the continued funding of the annual Teeter Buyout.
- Publish Redevelopment Property Tax Trust Fund distributions on the Auditor-Controller's webpage.
- Update and provide additional informative property tax information on the Auditor-Controller's webpage.

FINANCIAL MANAGEMENT SYSTEMS

- Work with each County Department and Special District to complete the Implementation of the County Financial Management System Upgrade, including the upgraded VCFMS Data Warehouse.
- Work with the Health Care Agency to implement California Office of Statewide Health Planning & Development (OSHPD) requirements for Info-ADVANTAGE 3.x reporting.
- 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).
- 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.
- 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.
- Continue to provide support to the VCFMS Upgrade Project during the Conversion and Post Go-Live phases of the project.
- Create an automated weekly Chart of Account extract for placement on the Auditor-Controller's Office web page.

INFORMATIONS SYSTEMS

- Continue to publish on the Internet the property tax Tax Rate Book, AB8 TRA History Report, and the District Recap Report, the County Adopted Budget Book, Budget Digest, Comprehensive Annual Financial Report, and audit reports.
- Continue with Disaster Recovery analysis, including the researching, planning and initiating phases (COOP).
- 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.
- Continue to provide technology guidance during the implementation of the Ventura County Financial Management System (VCFMS) system and Performance Budgeting upgrades.
- Continue to provide user training for additional features of Microsoft Office 365 for a smooth transition.
- Update the Three-year Capital Projects Plan and the Information Technology Strategy for fiscal year 2015-16.
- With the implementation of VMware ESXi servers, continue to integrate the use of virtual technology to reduce the burden of administration and infrastructure costs.

Future Program/Financial Impacts

NONE.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Percent of time monthly reports generated by cutoff date	Percent	100	100	100	100	100
Percent of time Prop Taxes allocated on time	Percent	100	100	100	100	100
Resolution of desktop support service requests	Percent	100	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01022	Office Systems Coordinator I	1,740	2,446	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01296	Fiscal Technician II	1,453	2,033	2.00	2
01621	Office Systems Coordinator IV	2,656	3,527	1.00	1
02067	Fiscal Manager III	3,183	4,205	2.00	2
02070	Financial Analyst III	2,824	3,731	1.00	1
02071	Financial Analyst II	2,569	3,395	1.00	1
02076	Accounting Officer IV	2,260	2,894	1.00	1
02077	Accounting Officer III	2,104	2,693	3.00	3
02078	Accounting Officer II	1,881	2,408	1.00	1
02085	Fiscal Specialist III	1,957	2,505	1.00	1
02086	Fiscal Specialist II	1,822	2,333	1.00	1
	TOTAL			18.00	18

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

1530 - GENERAL ACCOUNTING

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,598,965	1,841,908	1,584,562	1,802,921	(38,987)
SERVICES AND SUPPLIES	1,202,790	1,273,198	1,397,815	2,322,645	1,049,447
TOTAL EXPENDITURES	2,801,755	3,115,106	2,982,377	4,125,566	1,010,460
CHARGES FOR SERVICES	137,230	-	112,681	-	-
MISCELLANEOUS REVENUES	12,889	-	213,278	800,000	800,000
TOTAL REVENUES	150,120	-	325,959	800,000	800,000
NET COST	2,651,636	3,115,106	2,656,418	3,325,566	210,460
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.

Program Discussion

None.

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

Accomplishments

PAYROLL

- Continuous development, configuration, testing of custom tables, programs and output files (employee demographics and contribution) in support of the Retirement VCERIS (PAS) project.
- Continue to enhance the automated programs and report outputs that support the State Controller Local Government Compensation Report, CEO Total Compensation Report, and public information requests for employee compensation.
- Provide assistance to consultants and programmers in possible changes to the Public Works Labor Collection and Billing (PW-LCAB) due to VCFMS 3.10 implementation.
- Assisted labor relations by conducting bargaining unit research, scenario mapping and performing desired end-result analysis in support of labor negotiations.
- Developed, configured, tested and implemented new Custom Time and Labor Rules and Payroll Calculations to comply with new labor Memorandum of Agreement contracts.
- Continued to respond to Pension Reform initiatives as compensation definitions and interpretations are refined.
- Reprogram Retirement calculations to achieve 50:50 cost sharing.
- Participated in working sessions and served as VCHRP subject matter experts in support of the VCFMS 3.10 and Performance Budgeting upgrades.

ACCOUNTS PAYABLE

- Completed numerous test scripts of Accounts Payable transactions to better understand the VCFMS 3.10 upgrade, and identified and resolved issues to assist in a successful implementation.
- Completed numerous test scripts of the Vendor Self-Service application of the VCFMS 3.10 upgrade to understand the functionality of the application.
- Performed clean-up of the vendor file in VCFMS for conversion to the upgraded system.
- Conducted outreach sessions for the VCFMS 3.10 3-way match automated process (purchase order, invoice, and receiver) to department staff Countywide, in conjunction with GSA Procurement.

Objectives

PAYROLL

- Continue to develop custom Time and Labor rules and Payroll calculations to conform to labor Memorandum of Agreement contracts.
- Continue development, configuration, testing and implementation of Retirement VCERIS (PAS) project components.
- Redesign VCHRP Time and Labor component for cost accounting to conform to the new VCFMS 3.10.
- Design, develop, configure, test and implement chart of account and interface system modifications in support of the VCFMS 3.10 and Performance Budgeting upgrades.
- Resume Countywide VCHRP Query training.

ACCOUNTS PAYABLE

- Continue to train department Accounts Payable staff in processing vendor transactions in the VCFMS 3.10 upgraded system.
- Combine vendor 1099 data between the 2.2 and 3.10 versions of VCFMS and issue accurate 1099 forms to over 2,100 vendors.
- Implement EFT payments to vendors to reduce the volume of checks issued.
- Continue to verify new vendor names and Taxpayer Identification Numbers with IRS records to minimize the number of vendor 1099 mismatches.

Future Program/Financial Impacts

NONE

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% of claims paid within 10 business days	Percent	100	100	100	100	100
P/R: % Paperless pymt distn/Dir Deposit	Percent	96	94	94	94	96

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01174	Senior Program Administrator	2,745	3,843	2.00	2
01293	Fiscal Assistant IV	1,228	1,719	2.00	2
01295	Fiscal Technician I	1,352	1,893	3.00	3
01296	Fiscal Technician II	1,453	2,033	3.00	3
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01708	Staff/Services Specialist II	2,330	3,327	1.00	1
02067	Fiscal Manager III	3,183	4,205	2.00	2
02070	Financial Analyst III	2,824	3,731	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
02085	Fiscal Specialist III	1,957	2,505	2.00	2
02086	Fiscal Specialist II	1,822	2,333	2.50	3
	TOTAL			20.50	21

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

1540 - FINANCIAL REPORTING

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,608,003	1,921,578	1,614,809	2,003,547	81,969
SERVICES AND SUPPLIES	344,281	514,960	446,981	299,994	(214,966)
TOTAL EXPENDITURES	1,952,284	2,436,538	2,061,790	2,303,541	(132,997)
REVENUE USE OF MONEY AND PROPERTY	1,135	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	-	222,102	-	-
CHARGES FOR SERVICES	4,912,021	4,896,309	4,704,518	4,776,401	(119,908)
TOTAL REVENUES	4,913,156	4,896,309	4,926,620	4,776,401	(119,908)
NET COST	(2,960,872)	(2,459,771)	(2,864,830)	(2,472,860)	(13,089)
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
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.

Program Discussion

None.

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

Accomplishments

FINANCIAL MANAGEMENT:

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2013 for the 30th consecutive year.
- Issued the County's CAFR for June 30, 2014.
- Received State Controller's Award for Achieving Excellence in Financial Reporting for the Annual Report of financial Transactions for the year ended June 30, 2013.
- Completed annual review of internal service fund rates and contract service rates and fees.
- Completed the Countywide filing of FY 2013-14 actual SB90 claims.
- Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.
- Completed FY 2013-14 actual Countywide Cost Allocation Plan and filed for approval of the plan and internal service fund rates from the State Controller's Office.
- Prepared Annual Financial Statements for BEACON, LAFCO and the Local Transportation Fund (LTF).
- Contributed Chart of Accounts, General Ledger/Budget, Grant Accounting, and Fixed Assets subject matter experts for VCFMS Upgrade Project.

FINANCIAL PLANNING:

- Issued Public Financing Authority Financial Statement and coordinated audit of these financials with outside auditors.
- Assisted the County Executive Office in applying to the State for \$3.4 million of SB 1732 infrastructure reimbursement claims for the Medical Center.
- 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.
- Completed timely submission of the County's Adopted Budget for Fiscal Year 2014-15.
- Calculated quarterly interest and apportioned about \$8 million of quarterly interest earnings to over 350 different liability and revenue accounts.
- Contributed Chart of Accounts, General Ledger/Budget, Grant Accounting, and Fixed Assets subject matter experts for VCFMS and Performance Budgeting System Upgrade Project.

Objectives

FINANCIAL MANAGEMENT:

- Issue the County's CAFR for June 30, 2015, including the implementation of GASB Statement Nos. 68, 69, and 71.
- Analyze the following GASB Statements and evaluate for implementation of No.72, Fair Value Measurement and Application.
- Contribute Chart of Accounts, General Ledger/Budget, Grant Accounting, and Fixed Assets subject matter expert for VCFMS Upgrade Project.
- Update Caseware for the VCFMS 3.10 Chart of Accounts.

FINANCIAL PLANNING:

- Issue the Public Financing Authority Financial Statements for June 30, 2015 including the implementation of any applicable GASB statements.
- Complete timely submission of the County's Adopted Budget for Fiscal Year 2015-16.
- Provide assistance to the County Executive Office for any new debt issuance.
- Contribute Cash Management, Accounts Receivable, Cost Accounting and Budget Formulation/Execution subject matter experts for VCFMS and Performance Budgeting Upgrade Projects.
- Update the Interest Apportionment System for the enhanced Chart of Accounts of VCFMS 3.10.
- Continue to assist the County Executive Office in developing and implementing a new cash projection system.

Future Program/Financial Impacts

NONE.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% of bud/fin reports submitted timely	Percent	100	100	100	100	100
Receive SCO Award for Reporting Excellence	Number	3	3	3	3	3

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01296	Fiscal Technician II	1,453	2,033	2.00	2
02067	Fiscal Manager III	3,183	4,205	2.00	2
02070	Financial Analyst III	2,824	3,731	3.00	3
02071	Financial Analyst II	2,569	3,395	4.00	4
02076	Accounting Officer IV	2,260	2,894	2.00	2
02077	Accounting Officer III	2,104	2,693	5.00	5
02085	Fiscal Specialist III	1,957	2,505	1.00	1
	TOTAL			19.00	19

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

1550 - INTERNAL AUDIT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	630,219	711,889	587,483	747,466	35,577
SERVICES AND SUPPLIES	5,206	11,247	4,708	9,047	(2,200)
TOTAL EXPENDITURES	635,425	723,136	592,191	756,513	33,377
NET COST	635,425	723,136	592,191	756,513	33,377
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.

Program Discussion

None.

Accomplishments

- Reduced risk to the County by identifying over 20 improvements needed to be implemented by departments.
- Initiated and/or completed 100 percent of mandated audits.
- Handled over 75 new issues identified from Employee Fraud Hotline complaints.
- 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.
- Performed monitoring procedures on audits of Federal award subrecipients and over 80 special districts and joint powers authorities.
- Revised the Control Self-Assessment (CSA) Program materials for planned re-launch in 2015.
- Passed an external quality assurance review with the highest possible rating.
- Confirmed that all auditors met continuing professional education requirements.
- Provided 8 hours of formal in-house staff training to strengthen auditors' competencies and updated approximately 10 desk procedures to improve guidance for auditors.

Objectives

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

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

Future Program/Financial Impacts
NONE.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Number of Audit reports issued	Number	15	15	15	12	12

Program Position Detail

Code Position/Class		Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
02068	Fiscal Manager II	3,034	4,008	1.00	1
02081	Internal Auditor IV	2,404	3,077	4.00	4
02082	Internal Auditor III	2,134	2,732	2.00	2
TOTAL				7.00	7

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,847,919	3,016,776	3,021,594	3,230,785	214,009
SERVICES AND SUPPLIES	467,562	683,224	443,248	776,715	93,491
TOTAL EXPENDITURES	3,315,481	3,700,000	3,464,842	4,007,500	307,500
MISCELLANEOUS REVENUES	10,663	-	-	30,000	30,000
TOTAL REVENUES	10,663	-	-	30,000	30,000
NET COST	3,304,819	3,700,000	3,464,842	3,977,500	277,500
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	32	-	27	(5)

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1001 - BOS DISTRICT 1	790,000		790,000	5.00
1002 - BOS DISTRICT 2	842,000	30,000	812,000	5.00
1003 - BOS DISTRICT 3	790,000		790,000	5.00
1004 - BOS DISTRICT 4	795,500		795,500	5.00
1005 - BOS DISTRICT 5	790,000		790,000	5.00
Total	4,007,500	30,000	3,977,500	25.00

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1001 - BOS DISTRICT 1

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	587,146	600,864	629,757	680,533	79,669
SERVICES AND SUPPLIES	62,352	134,011	54,729	109,467	(24,544)
TOTAL EXPENDITURES	649,497	734,875	684,486	790,000	55,125
NET COST	649,497	734,875	684,486	790,000	55,125
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

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

Program Discussion

The FY 2015-16 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has increased \$55,125 (7.5%). This includes an increase in Salaries and Benefits of \$79,669 (13.3%) and a decrease to Services and Supplies of \$24,544 (18.3%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,721	3,810	1.00	1
00819	Supervisors Sr Admin Assistant	2,474	3,464	1.00	1
01536	Supervisors Sr Executive Aide	2,052	2,873	1.00	1
01628	County Supervisor	4,970	4,970	1.00	1
01921	Supervisors Admin Asst II	2,309	3,232	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1002 - BOS DISTRICT 2

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	536,948	600,357	537,769	588,170	(12,187)
SERVICES AND SUPPLIES	148,302	155,018	138,625	253,830	98,812
TOTAL EXPENDITURES	685,251	755,375	676,394	842,000	86,625
MISCELLANEOUS REVENUES	10,663	-	-	30,000	30,000
TOTAL REVENUES	10,663	-	-	30,000	30,000
NET COST	674,588	755,375	676,394	812,000	56,625
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 2015-16 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has increased \$56,625 (7.5%). This includes a decrease in Salaries and Benefits of \$12,187 (2.0%) and an increase to Services and Supplies of \$98,812 (63.7%). Preliminary Budget includes the 2015 Senior Summit expenditures and offsetting revenue from donations in the amount of \$30,000.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00819	Supervisors Sr Admin Assistant	2,474	3,464	2.00	2
01536	Supervisors Sr Executive Aide	2,052	2,873	1.00	1
01628	County Supervisor	4,970	4,970	1.00	1
01921	Supervisors Admin Asst II	2,309	3,232	1.00	2
	TOTAL			5.00	6

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1003 - BOS DISTRICT 3

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	585,059	597,998	626,772	665,115	67,117
SERVICES AND SUPPLIES	80,784	136,877	76,732	124,885	(11,992)
TOTAL EXPENDITURES	665,843	734,875	703,504	790,000	55,125
NET COST	665,843	734,875	703,504	790,000	55,125
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	7	-	5	(2)

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 2015-16 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has increased \$55,130 (7.5%). This includes an increase in Salaries and Benefits of \$67,117 (11.2%) and a decrease to Services and Supplies of \$11,987 (8.8%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,721	3,810	1.00	1
01536	Supervisors Sr Executive Aide	2,052	2,873	1.00	1
01628	County Supervisor	4,970	4,970	1.00	1
01921	Supervisors Admin Asst II	2,309	3,232	2.00	2
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1004 - BOS DISTRICT 4

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	505,923	589,257	547,508	597,607	8,350
SERVICES AND SUPPLIES	112,410	150,743	103,737	197,893	47,150
TOTAL EXPENDITURES	618,333	740,000	651,244	795,500	55,500
NET COST	618,333	740,000	651,244	795,500	55,500
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	7	-	6	(1)

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 2015-16 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has increased \$55,500 (7.5%). This includes an increase in Salaries and Benefits of \$8,349 (1.4%) and an increase to Services and Supplies of \$47,151 (31.3%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,721	3,810	1.00	1
01536	Supervisors Sr Executive Aide	2,052	2,873	1.00	1
01628	County Supervisor	4,970	4,970	1.00	1
01921	Supervisors Admin Asst II	2,309	3,232	2.00	3
	TOTAL			5.00	6

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1005 - BOS DISTRICT 5

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	632,843	628,300	679,788	699,360	71,060
SERVICES AND SUPPLIES	63,715	106,575	69,425	90,640	(15,935)
TOTAL EXPENDITURES	696,558	734,875	749,213	790,000	55,125
NET COST	696,558	734,875	749,213	790,000	55,125
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	7	-	5	(2)

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 2015-16 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has increased \$55, 223 (7.5%). This includes an increase in Salaries and Benefits of \$71,060 (11.3%) and a decrease to Services and Supplies of \$15,837 (14.9%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00819	Supervisors Sr Admin Assistant	2,474	3,464	1.00	1
01628	County Supervisor	4,970	4,970	1.00	1
01921	Supervisors Admin Asst II	2,309	3,232	3.00	3
	TOTAL			5.00	5

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,131,356	3,276,134	3,165,497	3,398,024	121,890
SERVICES AND SUPPLIES	1,084,594	1,570,777	1,247,068	1,518,887	(51,890)
FIXED ASSETS	-	-	28,776	-	-
TOTAL EXPENDITURES	4,215,950	4,846,911	4,441,341	4,916,911	70,000
LICENSES PERMITS AND FRANCHISES	477,700	404,400	459,830	404,400	-
REVENUE USE OF MONEY AND PROPERTY	1,084	-	2	-	-
CHARGES FOR SERVICES	4,347,275	4,432,511	4,450,644	4,437,511	5,000
MISCELLANEOUS REVENUES	33,367	30,000	46,538	25,000	(5,000)
OTHER FINANCING SOURCES	514	-	-	-	-
TOTAL REVENUES	4,859,940	4,866,911	4,957,014	4,866,911	-
NET COST	(643,990)	(20,000)	(515,673)	50,000	70,000
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 California State Constitution, or various State and County codes.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1901 - CLERK AND RECORDER	4,916,911	4,866,911	50,000	40.00
Total	4,916,911	4,866,911	50,000	40.00

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

1901 - CLERK AND RECORDER

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,131,356	3,276,134	3,165,497	3,398,024	121,890
SERVICES AND SUPPLIES	1,084,594	1,570,777	1,247,068	1,518,887	(51,890)
FIXED ASSETS	-	-	28,776	-	-
TOTAL EXPENDITURES	4,215,950	4,846,911	4,441,341	4,916,911	70,000
LICENSES PERMITS AND FRANCHISES	477,700	404,400	459,830	404,400	-
REVENUE USE OF MONEY AND PROPERTY	1,084	-	2	-	-
CHARGES FOR SERVICES	4,347,275	4,432,511	4,450,644	4,437,511	5,000
MISCELLANEOUS REVENUES	33,367	30,000	46,538	25,000	(5,000)
OTHER FINANCING SOURCES	514	-	-	-	-
TOTAL REVENUES	4,859,940	4,866,911	4,957,014	4,866,911	-
NET COST	(643,990)	(20,000)	(515,673)	50,000	70,000
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; processes requests for official records; issues informational birth and death certificate copies; files and maintains Form 700 Statements of Economic Interest for Government Code Section 87200 -specified public officials; maintains the Roster of Public Agencies; prepares and issues certified copies and Clerk's certificates; processes the grantor/grantee Index, marriage amendments, court-ordered name changes and sealed record directives; performs the quarterly birth/death cross-match; creates digital images of real property and vital records and ensures the integrity of all digital images; processes archival backup of digital data; and provides and maintains an efficient retrieval system to support the public's requests for real property and vital records. Mandated: All activities.

Program Discussion

The FY 2015-16 Preliminary Budget includes one additional Records Technician III position for the East County Office due to increased customer visits, expanded services (including wedding ceremonies), and the increase from the original two days per week to four days per week anticipated for Summer 2015.

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

Accomplishments

1. Expanded the number of business days and range of services at the Thousand Oaks office location.
2. Completed a service discharge record project that converted Form DD214's from 1905 to 1999 onto compact discs to provide the National Personnel Military Records Center in St. Louis, Missouri, with service discharge records that had been destroyed by a fire in 1973.
3. Converted 2005-2013 voter registration affidavits to microfilm.
4. Implemented operational enhancements to the Clerk and Recorder's Land Records Information Management System to improve overall efficiency.
5. Converted all on line forms to "form-fillable to make these forms easier to complete.
6. Created Spanish customer survey cards to better serve the needs of our Spanish- speaking customers.
7. Completed the restoration of an additional 53 historical books for which the County Clerk and Recorder serves as custodian.
8. Opened the Clerk's office on Saturday, February 14, 2015, to issue marriage licenses and perform ceremonies for couples on Valentine's Day.
9. Completed a naturalization record preservation project that converted these records from 1873 -1940 on microfilm.
10. Completed multiple process improvement projects in connection with the County's Service Excellence Program.

Objectives

1. Evaluate the market place for available Land Record Information Management systems.
2. Evaluate vendor solutions for a comprehensive disaster backup and recovery system.
3. Evaluate vendor and in-house solutions to expand the Recorder's Courtesy Notice Program to add a notification to homeowners when any type of deed is recorded for their properties.
4. Complete the conversion of voter registration affidavits to microfilm, from 2014 to present.
5. Complete a remodel of the Clerk's office that includes an enlarged sound proof wedding room, a combination training and conference room that maximizes efficient work areas.
6. Complete the conversion of confidential marriage records to electronic format.
7. Offer optional real-time viewing of civil marriage ceremonies from a remote location for our wedding customers and their families and friends.
8. Complete the conversion of Coroner's Inquest files to microfilm from 1873 to 1965.

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
process non-certified recordings	Days	4	3	2	3	2

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00033	Administrative Officer II	2,682	3,755	1.00	1
00193	Assist County Clerk & Recorder	3,836	5,371	1.00	1
00194	Manager-Clerk&Rcldr Operations	2,796	3,915	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,669	2,309	3.00	3
00395	Clerk Recorder	6,409	6,409	1.00	1
00623	Program Administrator II	2,330	3,262	1.00	1
01295	Fiscal Technician I	1,352	1,893	1.00	1
01359	Records Technician II	1,163	1,626	12.00	12
01360	Records Technician III	1,250	1,748	10.00	10
01363	Records Technician IV	1,311	1,835	6.00	6
01611	Administrative Assistant III	1,934	2,712	1.00	1
02087	Fiscal Specialist I	1,616	2,069	2.00	2
	TOTAL			40.00	40

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,493,130	1,743,096	1,651,743	1,615,926	(127,170)
SERVICES AND SUPPLIES	2,067,716	2,551,604	2,461,571	2,229,074	(322,530)
TOTAL EXPENDITURES	3,560,847	4,294,700	4,113,314	3,845,000	(449,700)
REVENUE USE OF MONEY AND PROPERTY	941	-	-	-	-
INTERGOVERNMENTAL REVENUE	14,539	-	785,576	30,000	30,000
CHARGES FOR SERVICES	394,700	644,700	762,864	35,000	(609,700)
MISCELLANEOUS REVENUES	29,059	30,000	37,431	30,000	-
TOTAL REVENUES	439,239	674,700	1,585,872	95,000	(579,700)
NET COST	3,121,608	3,620,000	2,527,442	3,750,000	130,000
FULL TIME EQUIVALENTS	-	14.00	-	20.00	6.00
AUTHORIZED POSITIONS	-	14	-	20	6

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
1921 - ELECTIONS	3,845,000	95,000	3,750,000	20.00
Total	3,845,000	95,000	3,750,000	20.00

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,493,130	1,743,096	1,651,743	1,615,926	(127,170)
SERVICES AND SUPPLIES	2,067,716	2,551,604	2,461,571	2,229,074	(322,530)
TOTAL EXPENDITURES	3,560,847	4,294,700	4,113,314	3,845,000	(449,700)
REVENUE USE OF MONEY AND PROPERTY	941	-	-	-	-
INTERGOVERNMENTAL REVENUE	14,539	-	785,576	30,000	30,000
CHARGES FOR SERVICES	394,700	644,700	762,864	35,000	(609,700)
MISCELLANEOUS REVENUES	29,059	30,000	37,431	30,000	-
TOTAL REVENUES	439,239	674,700	1,585,872	95,000	(579,700)
NET COST	3,121,608	3,620,000	2,527,442	3,750,000	130,000
FULL TIME EQUIVALENTS	-	14.00	-	20.00	6.00
AUTHORIZED POSITIONS	-	14	-	20	6

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 2015-16, the Elections Division will conduct the June 7, 2016 Presidential Primary Election. The election will contain partisan contests for President/Vice President and central committee members, and voter-nominated contests for United States Senator, United States Congressional Representatives, State Senators, Assembly Members and Board of Supervisors.

The FY 2015-16 Preliminary Budget reflects \$449,700 decrease in appropriations, \$579,700 decrease in revenue, and \$130,000 increase in net County cost from the FY 2014-15 Adopted budget. The decrease in revenue is due to minimal reimbursement for the June 7, 2016 Election.

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

Accomplishments

1. Conducted four elections during FY 2014-15: November 4, 2014 Gubernatorial General Election; May 5, 2015 Formation of Ventura County Waterworks District No. 38; and June 2, 2015 City of Thousand Oaks Special Municipal Vacancy Election. These elections were conducted in accordance with the federal Help America Vote Act (HAVA) of 2002 and the Secretary of State re-certification requirements.
2. Implemented a Radio Frequency Identification (RFID) system to allow rapid voting equipment data capture during equipment check-out and check-in, with no barcode "line-of-sight" required. The RFID system significantly reduced labor hours and provided quick and accurate voting system chain-of-custody reports.
3. Partnered with the Information Technology Services Department's Geographic Information System (GIS) division to provide a parallel review of all precinct-to-district data. This involved reviewing 76,777 street segments against 119 districts and 1,251 precincts.
4. Partnered with the Information Technology Services Department to create an Elections Mobile App that was released in October 2014. This app provides election night results with push notification when new results are released, polling place look-ups, voter registration status lookups, Vote By Mail ballot status look-ups, and additional functionality.

Objectives

1. Evaluate new State-certified voting systems to replace the current voting system that was purchased in 2006.
2. Implement the new Secretary of State's Statewide voter registration database (VoteCal) in March 2016. VoteCal will become the official voter registration system of record and will provide real-time Ventura County voter registration and real-time voter registration between California counties.
3. Engage in enhanced multilingual voter registration outreach to identify target populations that may require voting assistant in one of the four additional languages (Spanish, Tagalog, Chinese, and Hindi) in which Ventura County is required to provide ballot materials.
4. Evaluate electronic poll books (e-poll books) with the goal of implementing network-based e-poll books once network-based poll books are certified by the Secretary of State.
5. Participate with the California Association of Clerks and Election Officials (CACEO) to evaluate future voting options.
6. Revise additional voting materials to use plain language to allow for easier understanding of voting materials.

Future Program/Financial Impacts

1. AB 1436 was enacted in 2012 to establish Conditional Voter Registration (CVR), which will allow voters to register to vote only in the Elections Division. CVR cannot be conducted at satellite offices or polling places. CVR will begin 14 days prior to an election through Election Day and CVR voters may only cast a provisional ballot. The CVR provisional ballot may only be counted if the CVR is deemed effective. This legislation is effective on January 1 (anticipated to be 2017) 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 June 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 in the Elections Division.
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.
3. The California Association of Clerks and Election Officials (CACEO) has established a legislative subcommittee to explore the future of voting options in California in an effort to reduce costs and increase voter participation. The possibility of a hybrid of Vote By Mail ballots and local Vote Centers (larger, regional polling places) instead of local polling places is being explored, along with new voting system technology. Local Vote Centers are often set-up in several locations in each city and serve between 10,000 and 30,000 voters.

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Recruit student poll workers	Number	30	30	30	30	30

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00188	Assist Registrar of Voters	3,210	4,495	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,669	2,309	4.00	4
00316	Warehouse Coordinator	1,336	1,871	1.00	1
00326	Elections Precinct Coordinator	1,512	2,116	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
01315	Inventory Management Asst III	1,163	1,626	1.00	1
01344	Office Assistant II	1,066	1,489	3.00	3
01345	Office Assistant III	1,201	1,679	3.00	3
01363	Records Technician IV	1,311	1,835	5.00	5
	TOTAL			20.00	20

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,733,755	10,056,412	9,851,831	10,323,304	266,892
SERVICES AND SUPPLIES	3,856,995	4,521,168	3,830,863	4,836,497	315,329
OTHER CHARGES	124,032	129,051	129,051	81,242	(47,809)
TOTAL EXPENDITURES	13,714,782	14,706,631	13,811,746	15,241,043	534,412
REVENUE USE OF MONEY AND PROPERTY	13	50	1,640	-	(50)
INTERGOVERNMENTAL REVENUE	416,087	437,500	57,816	-	(437,500)
CHARGES FOR SERVICES	5,428,049	5,613,881	5,698,683	5,771,247	157,366
MISCELLANEOUS REVENUES	79,698	55,200	153,836	110,200	55,000
OTHER FINANCING SOURCES	30,000	205,000	500,067	359,596	154,596
TOTAL REVENUES	5,953,848	6,311,631	6,412,042	6,241,043	(70,588)
NET COST	7,760,934	8,395,000	7,399,703	9,000,000	605,000
FULL TIME EQUIVALENTS	-	72.00	-	93.00	21.00
AUTHORIZED POSITIONS	-	72	-	93	21

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.

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

Current Year Accomplishments

- 1) Submitted and received approval by the Board of a FY 14-15 balanced \$1.9 billion budget which again maintained critical services while maintaining public rates and fees generally flat.
- 2) Worked with the Board of Supervisors to increase County Unassigned Fund Balance by approximately \$5.5 million, achieving a level of 12% of revenues.
- 3) Maintained the highest AAA long-term issuer rating from Standard & Poor's Rating Agency.
- 4) Successfully concluded labor negotiations with six (6) exclusive employee organizations that achieved several county-wide labor initiatives including addressing pension reform and overtime costs.
- 5) Developed and managed a countywide Return-To-Work program and initiated communications with core stakeholders.
- 6) Increased County Fiscal Transparency by providing real-time graphical access to County Budget and Actual Data via the County Website.
- 7) Issued \$138.1M in Tax and Revenue anticipation Notes.
- 8) Continued further increases in the County's economic development efforts through enhanced public outreach and feedback, collaboration with cities to support filming and tourism programs and initiated the development of an economic development plan for the County of Ventura.
- 9) Provided staff support to, and facilitated the establishment of, committees as specified in the HEARTH Act regulations for homeless programs.
- 10) Continued administration of the countywide Continuum of Care program and facilitated the establishment of policies, procedures, and strategies to enhance program effectiveness aligning with the 10 Year Plan to End Homelessness (10YS).
- 11) Collaborated with area jurisdictions to prepare and publish the Analysis of Impediments to Fair Housing Choice on behalf of all jurisdictions in the County, as federally required, and facilitated the development of a new Regional 2015-2019 Consolidated Plan.
- 12) Successfully obtained an additional \$8.4M Drought Proposition 84 Integrated Regional Water Management (IRWM) grant on behalf of Watersheds Coalition of Ventura County stakeholders while continuing to manage previously awarded \$37M regional water related grants.
- 13) Completed additional process improvement events, of which approximately 80 of the improvements carried a value of approximately \$2.5M.
- 14) Coordinated training of additional 400 Lean Six Sigma Champions, 100 Yellow Belts, and 30 Green Belts with a completion of 3 updated Performance Improvement Portfolios.
- 15) Established a Ventura County Communication Program within the County Executive Office to manage the internal and external communication needs for the County of Ventura and increase public awareness of the large number of programs and services offered by the County.
- 16) Launched three countywide social media sites to increase outreach efforts for County of Ventura.
- 17) Successfully developed and organized a countywide training organization for public sector and non-profit Public Information Officers (PIOs), currently with 71 members, to prepare the PIOs for deployments in the event of a major disaster.
- 18) Completed comparative market compensation analysis and negotiated increases ranging from 1% to 9% above the already agreed upon contractual increases.
- 19) Provided market and statistical studies and contextual information to Board of Supervisors to effect changes to county program and policies and to support recommended initiatives/positions for bargaining.
- 20) Continued to invest in our County workforce by the delivery of the Management Nuts and Bolts Training Phase-II curriculum, and the continued evaluation of the countywide training needs.
- 21) Continued to improve recruitment process through the implementation of electronic workflow Laserfiche system to further promote effectiveness and efficiencies.
- 22) Continued to provide Disability Management Training to managers County-wide to ensure appropriate safeguards are in place for our employees.
- 23) Completed pilot implementation of the County-wide Performance Management System, ePerformance pilot program in the CEO-Auditor-Controller, Information Technology Services, and Human Services Agency, Treasurer-Tax Collector, and Children Services departments.
- 24) 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.
- 25) Continued improvement in the countywide automation and efficiencies, with the implementation of Financial Management and Budget Systems replacement project; continued work on the Property Tax System Replacement Project; establishment of the new County's Website (MyVCWeb), utilization of the Electronic Content Management systems and programs, among others.
- 26) Completed the 3-year update to the County Strategic Plan.

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

Out Year Objectives

- 1) Continue to produce a structurally balanced budget while sustaining core public services.
- 2) Maintain or increase the County's fiscal reserves.
- 3) Continue to maintain and, where possible, achieve additional reductions in County overhead and ISF costs.
- 4) Maintain the County's highest possible debt and treasury pool ratings from nationally designated rating agencies.
- 5) Continue our increased focus on economic development by identifying additional actions and initiatives that the County can pursue in this critical area; and further incorporate economic development as a major component of the County's Strategic Plan.
- 6) Continue to fulfill the County's Strategic Plan objectives.
- 7) Continue to collaborate with our public safety elected officials and department heads, implement the County's long-term Public Safety Realignment Plan and supporting programs to realize the Plan's goals.
- 8) Continue to further implement healthcare reform, both as a service provider and as an employer.
- 9) Continue to utilizing the county strategic plan to drive process improvement and promote county efficiencies and annual cost savings.
- 10) Facilitate the transition of the Oversight Board functions for the County of Ventura to its successor entity.
- 11) Facilitate implementation of the relevant portions of the Ten-Year strategy to End Homelessness.
- 12) Continue to oversee construction, and ensure fiscal sustainability, of the County's Hospital Replacement Wing at Ventura County Medical Center.
- 13) Continue to improve countywide automation and efficiencies by, collaborating with our Auditor Controller's Office on the implementation of the Financial Management and Budget Preparation Systems; 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.
- 14) Continue to invest in our County workforce by establishing additional training programs for County leaders and staff, including the development and implementation of the Strategic Leadership Academy; grow new mentoring and intern programs, and further implementation of the County-wide e-Performance system.
- 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.
- 16) Continue to improve county communication efforts by launching the Ventura County New channel (VCNC) to provide a trusted source of County news for the public and the media.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1011 - CEO COMMUNITY DEVELOPMENT	979,188	484,004	495,184	5.00
1012 - CEO FINANCE AND BUDGETS	2,280,629	1,229,860	1,050,769	11.00
1013 - CEO COUNTY GOVERNMENT	2,004,063	324,992	1,679,071	9.00
1014 - CEO DEPARTMENT ADMINISTRATION	2,497,042	564,401	1,932,641	11.00
1015 - CLERK OF THE BOARD OF SUPERVISORS	1,046,605	71,100	975,505	7.00
1016 - CEO HUMAN RESOURCES	4,580,721	3,188,452	1,392,269	23.00
1017 - HUMAN RESOURCES HCA	-	-	-	17.00
1018 - SUPPLEMENTAL RETIREMENT PLAN	378,234	378,234	-	1.00
1019 - INDUSTRIAL RELATIONS	1,138,138	0	1,138,138	7.00
1020 - DISABILITY MANAGEMENT	336,423	-	336,423	2.00
Total	15,241,043	6,241,043	9,000,000	93.00

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

1011 - CEO COMMUNITY DEVELOPMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	647,814	622,471	720,660	792,706	170,235
SERVICES AND SUPPLIES	107,095	183,147	192,420	186,482	3,335
TOTAL EXPENDITURES	754,908	805,618	913,080	979,188	173,570
INTERGOVERNMENTAL REVENUE	302,140	380,000		-	(380,000)
CHARGES FOR SERVICES	83,135	52,000	19,903	21,000	(31,000)
MISCELLANEOUS REVENUES	20,768	25,000	88,091	110,000	85,000
OTHER FINANCING SOURCES	30,000	30,000	371,826	353,004	323,004
TOTAL REVENUES	436,042	487,000	479,819	484,004	(2,996)
NET COST	318,866	318,618	433,260	495,184	176,566
FULL TIME EQUIVALENTS	-	4.00	-	5.00	1.00
AUTHORIZED POSITIONS	-	4	-	5	1

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), Emergency Solutions Grant (ESG) and HOME Investment Partnership Program (HOME) for the County and five smaller cities and the Continuum of Care (COC), on behalf of the entire County. 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 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has increased \$176,566 (55.4%) from prior year Adopted budget primarily due to the mid-year position reclassification and an additional Management Analyst II position for program support.

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

Accomplishments

1. Prepared the 2014-15 Consolidated Annual Performance Report.
2. Prepared the 2015-16 Annual Action Plan.
3. Collaborated with area jurisdictions to prepare and publish the Analysis of Impediments to Fair Housing Choice on behalf of all jurisdictions in the County, as federally required, and facilitated the development of a new regional 2015-2019 Consolidated Plan.
4. Conducted compliance monitoring and program review for all grants.
5. Provided staff support to, and facilitated the establishment of, committees as specified in the HEARTH Act regulations for homeless programs.
6. Oversaw the development and submission of the 2013 and 2014 Continuum of Care grant applications, with the successful award of a total of \$3,877,242 for programs and projects serving persons who are homeless throughout the County.
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. Continued 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. Staff served on the Board of the Ventura County Housing Trust Fund, holding the position of Secretary.
11. 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.
12. Focused on economic development activities through enhanced public outreach and feedback, collaboration with cities to support filming and tourism programs and initiated the development of an economic development plan for the County of Ventura.

Objectives

1. Develop the 2016-17 Annual Action Plan.
2. Prepare the 2014-15 Consolidated Annual Performance Report.
3. Conduct compliance monitoring and program review system for all grants, including onsite monitoring of all open HOME funded projects.
4. 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.
5. Continue to monitor adoption and implementation of HEARTH Act regulations and relationship to the unit's expanded responsibilities for homeless programs.
6. Develop policies, procedures, and strategies to improve the efficiency and effectiveness of the Ventura County Continuum of Care in accessing funds from HUD and other public and private funding sources.
7. Senior staff to continue to serve as the Team A Liaison Officer on the Ventura County Emergency Operations Center (EOC).
8. Continue to explore new grant opportunities and pursue as appropriate and as staff resources allow.
9. Continue providing staff support to the Ventura County Oversight Board for the County of Ventura, including administering the former Redevelopment Agency's bond as the only remaining asset after dismantling the Ventura County Redevelopment Agency.
10. Facilitate the transition of the Oversight Board functions for the County of Ventura to its successor entity.
11. Develop and present to the Board of Supervisors for adoption an Economic Vitality Plan for the County of Ventura, committing to annual assessments and updates as necessary.

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. This fiscal year we saw some organizations not apply for funds due to increasing stringent interpretation of regulatory reporting requirements. With enhanced regional coordination with other organizations and community partners, strategies for improved outcomes- including possible RFP's for HUD funds- may be explored. Financial and staff impacts will be monitored closely and the Board will be apprised of conditions that cannot be absorbed within existing budgeted resources.
2. Increased demands on Community Development staff for new (i.e., Economic Development) and expanded responsibilities (i.e., administering the County Homeless Coordinating Council) are placing additional stress on members of the unit and it is becoming increasingly difficult to keep up with expectations. Given the political sensitivity and high priority of these new initiatives, additional staff resources may be needed in the future.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Achieving timely expenditure of HUD Entitlement Funds	Percent	0			0	0
Increase housing stability for homeless persons	Percent	5			2	3
Promoting Economic Vitality	Reports	1			0	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00437	Sr. Deputy Executive Officer	4,376	6,128	1.00	1
01642	Program Management Analyst	3,390	4,746	1.00	1
01687	Management Analyst II	3,011	4,216	3.00	3
	TOTAL			5.00	5

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

1012 - CEO FINANCE AND BUDGETS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,764,633	1,738,001	1,610,091	1,702,503	(35,498)
SERVICES AND SUPPLIES	560,966	554,948	605,662	578,126	23,178
TOTAL EXPENDITURES	2,325,599	2,292,949	2,215,752	2,280,629	(12,320)
REVENUE USE OF MONEY AND PROPERTY	-	-	1,639	-	-
INTERGOVERNMENTAL REVENUE	15,523	24,000		-	(24,000)
CHARGES FOR SERVICES	1,335,461	1,233,047	1,272,016	1,226,564	(6,483)
MISCELLANEOUS REVENUES	2,100	-	26,924	-	-
OTHER FINANCING SOURCES	-	-	444	3,296	3,296
TOTAL REVENUES	1,353,084	1,257,047	1,301,023	1,229,860	(27,187)
NET COST	972,515	1,035,902	914,729	1,050,769	14,867
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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased \$14,868 (1.4%) from the FY 2014-15 Adopted Budget. The net decrease in budgeted appropriations is \$12,320 resulting from changes in the salaries and benefits (decrease of \$35,497) and service and supplies (increase of \$23,177). Net revenue decreased approximately \$27,187 (2.2%), primarily due to decreases in Federal Aid and personnel services; and an increase in other inter-fund revenue.

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

Accomplishments

- 1) Prepared County's \$1.9 billion operating budget.
- 2) Maintained AAA long term Issuer Rating from Standard and Poor's Ratings Service
- 3) Issued \$138.1 million in Tax and Revenue Anticipation Notes.
- 4) Coordinated capital projects and long term debt.
- 5) Continued implementation of the upgrade of the County's Budget System.
- 6) Developed and prepared responses for the BOS to the Grand Jury reports.
- 7) Provided oversight program management and administration of the Ventura County Strategic Tobacco Settlement Program (Ordinance Number 4428). Administered and managed contracts with the community-based organizations; and facilitated and conducted fiscal and program audits.
- 8) Coordinated the realignment budget for the County's Community Corrections Partnership (CCP). Assisted in formulating the CCP Implementation Plan to the Board.
- 9) 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.
- 10) Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Commission. Administered and managed counsel contracts.
- 11) Coordinated fourth phase of the Climate Protection Plan.
- 12) Assisted in various ombudsman activities.
- 13) Staffed the EOC as CEO Representative during emergencies throughout the year.
- 14) Coordinated the Board of Supervisors appointments to each of the twelve Redevelopment Agency Successor Agencies within Ventura County.
- 15) Assisted in the execution of a 57,000 sq. ft. building on Madera Rd. in Simi Valley of an East County facility and co-locate County operations.
- 16) Assisted the Sheriff in developing funding for a vehicle/evidence storage facility and for a new CAD system for Sheriff Communications Center.
- 17) Recommended Tobacco Settlement Program modification in accordance to Ordinance 4428.

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) Continue providing oversight management of the Property Tax Assessment and Collection System (PTACS) as a CEO representation to the project governance committee.
- 16) Continue to assist the Governor's RAC in developing a permanent allocation formula for realignment funds to counties.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Fiscal reserves balance as a percent of appropriations	Percent	15	12	15	12	15
Maintain or improve County's credit ratings	Percent	100	100	100	100	100
Percentage of time that a budget is approved by June 30	Percent	100	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00108	Deputy Executive Officer	3,979	5,570	1.00	1
00623	Program Administrator II	2,330	3,262	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01642	Program Management Analyst	3,390	4,746	6.00	6
01651	Assist County Executive Ofcr	5,851	8,602	1.00	1
01687	Management Analyst II	3,011	4,216	1.00	1
	TOTAL			11.00	11

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

1013 - CEO COUNTY GOVERNMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,279,487	1,365,693	1,377,813	1,406,277	40,584
SERVICES AND SUPPLIES	471,338	491,163	490,279	597,786	106,623
TOTAL EXPENDITURES	1,750,825	1,856,856	1,868,092	2,004,063	147,207
INTERGOVERNMENTAL REVENUE	95,556	30,000	26,275	-	(30,000)
CHARGES FOR SERVICES	260,655	332,000	389,295	324,992	(7,008)
MISCELLANEOUS REVENUES	56,378	30,000	36,596	-	(30,000)
TOTAL REVENUES	412,589	392,000	452,166	324,992	(67,008)
NET COST	1,338,236	1,464,856	1,415,926	1,679,071	214,215
FULL TIME EQUIVALENTS	-	8.00	-	9.00	1.00
AUTHORIZED POSITIONS	-	8	-	9	1

Program Description

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

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 84 IRWMP Round 1 \$17.5 million Implementation grant, Round 2 \$18 million Implementation grant, and the Proposition 84 \$8.4 million Drought Implementation 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. 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 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has increased by \$214,216 (14.6%). This is primarily due to the increase in appropriations (\$64,604) related to the new County Communication Program within the CEO Department. Net revenue decreased (\$146,612) resulting from the completion of grant projects.

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

Accomplishments

COUNTY COMMUNICATIONS OFFICE:

1. Researched, wrote and issued news releases for the County Executive Office and other agencies.
2. Launched three countywide social media sites (Facebook, Twitter and Instagram) to increase outreach efforts.
3. Developed and organized a countywide training organization for public sector and non-profit Public Information Officers (PIOs). Instituted quarterly training to develop PIO skills for current use but also to prepare the PIOs for deployment in the event of a major disaster. There are currently 71 members.
4. Developed and organized an executive committee of County PIOs to establish policies and procedures for inter-departmental communications during emergencies or other events affecting numerous county agencies (e.g., measles outbreak). Committee outreach will be to smaller agencies or departments without full-time PIOs.
5. Assisted Information Technology Services (ITS) in the development of the new intranet website for County employees.
6. Completed, printed and distributed the County's 2013-2014 Annual Report.

GOVERNMENT AFFAIRS:

1. In coordination with legislative advocates, worked to secure State and Federal appropriations for local projects and programs, including but not limited to: dredging work at Channel Islands Harbor; development of incentives for new air service at Oxnard Airport; Ryan White Part C funding; Sheriff's Department Forensic Services Bureau under the DNA Backlog Reduction Program; HHS for outreach efforts to help enroll uninsured Americans in new health coverage options made available by the Affordable Care Act; the Continuum of Care funding for the County's Homeless Management Information System, the State Criminal Aliens Assistance Program (SCAAP), Edward Byrne Memorial Justice Assistance Grant program, Payment in Lieu of Taxes (PILT), and various watershed protection projects. Work in the area of policy of significance to the County included: immigration reform (the Farm Bill), Water Resources Development legislation, TANF, the Workforce Investment Act, and the Older Americans Act.
2. In coordination with legislative advocates, worked to reduce the impacts of the State Budget on County Departments.
3. In coordination with legislative advocates, worked for the passage of County-interested State and Federal legislation.
4. Facilitated the passage of Federal legislation including, but not limited to: the Water Resources Reform and Development Act; the 2014 Farm Bill, Homeowners Flood Insurance Affordability Act; the reauthorization of the Child Care and Development Block Grant Act, and reauthorization of the Debbie Smith Act, which provides grants to conduct DNA analyses of backlogged DNA samples. .
5. Facilitated the passage of SB 988, legislation allowing the Fox Canyon Groundwater Agency to inspect any extraction facility within the boundaries of the agency.
6. Facilitated the passage of SB 1168, legislation regarding the development of Groundwater Sustainability Agencies in California.
7. Facilitated the passage of SB 1161, legislation that requires the Department of Health Care Services to seek a waiver implementing Drug Medi-Cal to address the need for greater capacity in both short-term residential treatment facilities and hospitals for short-term voluntary inpatient detoxification.
8. Facilitated the passage of SB 1341, legislation requiring the Statewide Automated Welfare System be the system of record for Medi-Cal.
9. Facilitated the passage of SB 1014, legislation creating the Gun Violence Restraining Order.
10. Facilitated the passage of SB 505, legislation requiring law enforcement agencies to develop, adopt, and implement written policies and standard protocols pertaining to the best manner to conduct a welfare check.
11. Was successful in obtaining an \$8.4 million Drought 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 adopted by the BOS.
2. Coordinated Training of additional 400 Lean Six Sigma Champions, 100 Yellow Belts, and 30 Green Belts
3. Additional process improvement events: approximately 80 improvements with a value of approximately \$2,500,000
4. Completion of three updated Performance Improvement Portfolios
5. Embedded Champion training into Nuts and Bolts training for all managers
6. Coordinated and collected county-wide customer satisfaction ratings

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

Objectives

COUNTY COMMUNICATIONS OFFICE:

1. Launch the Ventura County News Channel (VCNC) to provide a trusted source of County news for the public and the media.
2. Research, write and produce informative videos for the online program "Featuring Ventura County" to be viewed on the VCNC.
3. Write, coordinate and edit new and archival material for the VCNC.
4. Research, write, print and distribute the County of Ventura 2014-2015 Annual Report.
5. Ongoing: News releases, website, social media, presentations, etc.
6. Work with the Emergency Planning Council on public information matters.

GOVERNMENT AFFAIRS:

1. Develop State and Federal legislative Agendas and Platforms and pursue sound and effective local government through the legislative process.
2. Pursue regional funding for the Watersheds Coalition of Ventura County through Proposition 84 (water bond) passed by California voters in 2006.
3. Pursue regional funding for the Watersheds Coalition of Ventura County through the passage of Proposition 1 (water bond) passed by California voters in 2014.
4. Manage the \$17.5 million Watersheds Coalition of Ventura County Integrated Regional Water Management Round 1 Implementation Grant.
5. Manage the \$18 million Watersheds Coalition of Ventura County Integrated Regional Water Management Round 2 Implementation Grant.
6. Manage the \$8.4 million Watersheds Coalition of Ventura County Integrated Regional Water Management Drought Implementation Grant.
7. Manage the Ventura County Regional Energy Alliance program.
8. Manage the Climate Protection Plan activities and responsibilities.
9. 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, 2016.
2. Work with agencies to support continued cost savings.
3. Designate and train County Managers as "Lean Management Practitioners" to embed Lean into operations.
4. Align budget performance measures with strategic plan measures.
5. Utilize the County strategic plan to drive process improvements.
6. Process improvement options will be considered for CIP projects where appropriate.
7. Develop an online system for reporting all improvements.

Future Program/Financial Impacts

None anticipated.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Explore new grant opportunities and pursue as appropriate	Months	12	12	12	12	12
Value realized through process improvement per Year	Number (in millions)	2	2	2	2	2

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00108	Deputy Executive Officer	3,979	5,570	1.00	1
00189	Executive Assistant-CEO	2,177	3,047	1.00	1
00261	County Executive Officer	10,032	10,032	1.00	1
00437	Sr. Deputy Executive Officer	4,376	6,128	1.00	1
00444	Public Information Officer	3,390	4,746	1.00	1
00521	Technical Specialist IV-MB	1,696	2,374	1.00	1
00622	Program Administrator I	2,078	2,909	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
01642	Program Management Analyst	3,390	4,746	1.00	1
	TOTAL			9.00	9

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

1014 - CEO DEPARTMENT ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,430,399	1,345,588	1,478,520	1,399,628	54,040
SERVICES AND SUPPLIES	616,441	980,460	494,733	1,097,414	116,954
TOTAL EXPENDITURES	2,046,840	2,326,048	1,973,252	2,497,042	170,994
INTERGOVERNMENTAL REVENUE	2,869	3,500	2,103	-	(3,500)
CHARGES FOR SERVICES	553,557	547,364	535,110	561,105	13,741
MISCELLANEOUS REVENUES	-	-	87	-	-
OTHER FINANCING SOURCES	-	-	1,322	3,296	3,296
TOTAL REVENUES	556,425	550,864	538,622	564,401	13,537
NET COST	1,490,414	1,775,184	1,434,630	1,932,641	157,457
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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased \$157,455 (8.9%) from the FY 2014-15 Adopted Budget. The net increase in budgeted appropriations is primarily due to the increase in salaries and benefits (\$54,041) and services and supplies (\$170,992) to support the development of new program workflow and software for major program areas within CEO for County-wide use. Net revenue increased \$13,537 mainly due to an increase in other inter-fund charges and a decrease in personnel services.

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

Accomplishments

- 1) Provided fiscal, administrative and information technology services to County Executive Office, Board of Supervisors, Civil Service Commission, Farm Advisor and the Grand Jury.
- 2) Collaborated with HR-Knoll Drive as they transitioned as part of the CEO Agency.
- 3) Collaborated with CEO Finance in the transition of the Farm Advisor Program as part of the CEO Agency.
- 4) Assisted in the development of department program budgets, cost recovery rate calculations and workflow models for FY 2015-2016.
- 5) Collaborated with the CEO-Budget Division and Auditor-Controller's Office in the development, testing and smooth transition of the Ventura County Financial System (VCFMS) Upgrade and the Budget Preparation system (BPS).
- 6) Performed VCFMS Chart of Accounts Outreach to program managers to ensure that the application of the upgraded accounting structure conform to program requirements.
- 7) Participated in the BPS and VCFMS Upgrade training sessions held by the CEO Budget Office and the Auditor-Controller's Office.
- 8) Coordinated with internal and external auditors for various program audits.
- 9) Multiple IT projects were managed including the following major projects: a) Budget Preparation System; b) HCA HR transition to CEO HR; c) Assisted in the development of the My VCWeb (county of Ventura Intranet); d) Wireless Access Point for Board of Supervisors and Mobil Device Management; e) Upgraded Form 700 Disclosure Docs system to be 2015 State Compliant; f) Enhanced employee performance review system "ePerformance" with time saving features and enhanced collaboration; g) Upgraded HR testing Scantron system for increased productivity; h) Integrated Business Objects reporting to replace BRASS reporting; i) Trained CEO and BOS in Joomla - Ventura.org's website editing technology; j) Replaced CEO Risk Management's software system with NavRisk. A new cloud based system allowing real-time synchronization of documents to related claim information and work mobility in the field; k) Installed and upgraded PCs within Grand Jury. Eliminating wait time for Jurors to access equipment and allowing a higher quantity of reporting; l) Created an OCR scan system for Civil Services. Allowing the conversion of hard copy Commission meeting minutes through OCR to digital format; m) In the process of providing Lean Six application enhancements allowing real-time access to all agency Lean information; n) In the process of upgrading the Assessment Appeals system. Allowing for increased work flow productivity and a better constituent user experience.

Objectives

- 1) Continue to provide fiscal, administrative and information technology services to County Executive Office, Board of Supervisors, Farm Advisor, Civil Service Commission and the Grand Jury.
- 2) Continue to assist with the development of department program budgets, cost recovery rate calculations and workflow models.
- 3) Continue to collaborate with the CEO-Budget Division and Auditor-Controller's Office on the smooth transition of the VCFMS Upgrade.
- 4) Review the County of Ventura Continuity of Operations system "COOP." Establish a road map for all agencies to ensure all COOP content is up to date. Planning for continued agency COOP training.
- 5) Perform various CEO IT projects as prioritized and approved by management.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Rating of customer service satisfaction (rated from surveys)	Percent	90	90	90	90	90

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00034	Administrative Officer I	2,440	3,417	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,227	4,519	1.00	1
01302	Fiscal Technician I-C	1,557	2,180	2.00	2
01303	Fiscal Technician II-C	1,670	2,338	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01651	Assist County Executive Ofcr	5,851	8,602	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
02068	Fiscal Manager II	3,034	4,008	1.00	1
02092	Accounting Officer IV-MB	2,416	3,192	2.00	2
	TOTAL			11.00	11

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

1015 - CLERK OF THE BOARD OF SUPERVISORS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	565,033	602,186	603,841	703,413	101,227
SERVICES AND SUPPLIES	324,733	336,151	299,140	343,192	7,041
TOTAL EXPENDITURES	889,766	938,337	902,981	1,046,605	108,268
REVENUE USE OF MONEY AND PROPERTY	13	50	1	-	(50)
INTERGOVERNMENTAL REVENUE	-	-	29,439	-	-
CHARGES FOR SERVICES	93,156	72,100	76,320	70,900	(1,200)
MISCELLANEOUS REVENUES	9	200	1,752	200	-
TOTAL REVENUES	93,178	72,350	107,512	71,100	(1,250)
NET COST	796,588	865,987	795,469	975,505	109,518
FULL TIME EQUIVALENTS	-	6.00	-	7.00	1.00
AUTHORIZED POSITIONS	-	6	-	7	1

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

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased \$109,518 (12.6%) from the FY 2014-15 Adopted Budget. The net increase in budgeted appropriations is mainly attributed to an increase in salaries and benefits primarily resulting from the additional Office Assistant III-cc (fixed term) position with a minor increase in services and supplies. Net revenue is anticipated to have a minimal reduction in miscellaneous sales.

Accomplishments

1. The Clerk of the Board became the Filing Officer for all County Departments/Agencies designated positions requiring the submission of a Form 700.
2. Set the hearing dates for all 14/15 Assessment Appeals January 16, 2015.
3. Drafted and the City Selection Committee approved their Bylaws.
4. Facilitated Ethics training for all Board/Commission members.
5. Posted information about Boards/Commissions quarterly.

Objectives

1. Adopt local rules for the Assessment Appeals Board.
2. Upgrade COB Portal/Public with improvements for Assessment Appeals.
3. Initiate imaging project for Board of Supervisors records.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Production of Official Summary Minutes of BoS meetings (3wk)	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00108	Deputy Executive Officer	3,979	5,570	1.00	1
00520	Assist Deputy Clerk BOS	3,011	4,215	1.00	1
00704	Deputy Clerk of The Board	1,751	2,451	3.00	3
01349	Office Assistant II-C	1,250	1,751	1.00	1
01350	Office Assistant III-C	1,434	2,007	1.00	1
	TOTAL			7.00	7

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

1016 - CEO HUMAN RESOURCES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,686,723	2,918,598	2,773,608	2,902,512	(16,086)
SERVICES AND SUPPLIES	1,547,430	1,647,948	1,530,501	1,678,209	30,261
OTHER CHARGES	51,136	52,631	52,631	-	(52,631)
TOTAL EXPENDITURES	4,285,289	4,619,177	4,356,740	4,580,721	(38,456)
CHARGES FOR SERVICES	2,762,482	3,044,864	3,059,347	3,188,452	143,588
MISCELLANEOUS REVENUES	443	-	386	-	-
OTHER FINANCING SOURCES	-	175,000	126,475	-	(175,000)
TOTAL REVENUES	2,762,925	3,219,864	3,186,208	3,188,452	(31,412)
NET COST	1,522,363	1,399,313	1,170,531	1,392,269	(7,044)
FULL TIME EQUIVALENTS	-	23.00	-	23.00	-
AUTHORIZED POSITIONS	-	23	-	23	-

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; 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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has decreased \$7,045 (0.5%). The decrease in appropriations of \$175,457 (3.8%) is primarily due to the \$153,087 (5.2%) net decrease in salaries and benefits related to the transfer of two full time positions from CEO Human Resources to the new program within the CEO Department, CEO Human Resource - Knoll and the Personnel Assistant position transfer from CEO Internal Service fund - Deferred compensation Program. Revenue has decreased by \$168,412 (5.2%) primarily due to the remaining funding from the Training Internal Service Fund and reduction in the anticipated Cost Allocation Plan revenue.

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

Accomplishments

1. Improved recruitment metrics such as turnaround times and decreased standard deviations.
2. Completed oversight of Training Committee's objective and established the Nuts & Bolts Training program.
3. Delivered Manager Nuts & Bolts Training Phase II.
4. Completed e-Performance pilot to CEO, Auditor-Controller, ITSD, and DCSS. Adding HSA, TTC.
5. Continued to provide guidance and training to Agency/Department staff on HR/Payroll Programs including new activities.
6. Continued evaluation of County-wide training needs.
7. Continued to represent the County in various administrative forums, as necessary.
8. Hired new Training Manager and Personnel Analyst III.
9. Continue in-house training, subsequently reducing cost of outside vendor contract.
10. Continued providing mandatory training and associated refresher courses for all employees.
11. Provided on-going discretionary skill building training and increased class volume to meet demand.
12. Continued scheduling accommodations to assure mandatory course compliance for all agencies
13. Managed the Nuts & Bolts for Managers training series in alignment with the Strategic Plan.
14. Coordinated and provided the Executive-approval mandate of six core classes within the Nuts & Bolts for Managers series.
15. Continued to facilitate the Workplace Security and Discrimination Prevention training courses for all County employees.
16. Continued to coordinate and ensure county-wide compliance for AB1825 Sexual Harassment Prevention training
17. Updated and deleted unused classification specifications.
18. Provided "Real Colors-Team Building" to Departments/Agencies, as requested.
19. Worked with the Clerk of the Board and delivered and tracked AB1234 training.
20. Transitioned HCA Human Resources Unit into Org #1065 CEO-HCA HR

Objectives

1. Develop/implement Strategic Leadership Academy.
2. Continue the Manager Nuts and Bolts Training Phase II.
3. Continue adding e-Performance to additional remaining 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. Continue to provide, as needed, "Real Colors-Team Building" to offer more training opportunities to agencies.
14. Continue to 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.
19. Introduce Lynda.com as an on-line Training Tool.

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.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Avg. of recruitments for agencies conducted w/ in 30-35 days	Percent	70	86	80	83	80
Review and revise classification specifications (1182 specs)	Percent	25	20	20	20	20

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00107	Chief Deputy Executive Officer	5,152	7,213	1.00	1
00108	Deputy Executive Officer	3,979	5,570	1.00	1
00391	Personnel Analyst I	2,140	2,996	2.00	2
00432	Personnel Analyst II	2,465	3,452	1.00	1
01314	Personnel Assistant	1,777	2,489	1.00	1
01336	Management Assistant II-C	1,603	2,245	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01350	Office Assistant III-C	1,434	2,007	1.00	1
01354	Office Assistant IV-C	1,535	2,150	3.00	3
01492	Personnel Assistant-NE	1,777	2,489	1.00	1
01642	Program Management Analyst	3,390	4,746	2.00	2
01674	Personnel Analyst III	3,012	4,218	8.00	8
	TOTAL			23.00	23

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

1017 - HUMAN RESOURCES HCA

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-		-	-
SERVICES AND SUPPLIES	-	-		-	-
TOTAL EXPENDITURES	-	-		-	-
NET COST	-	-		-	-
FULL TIME EQUIVALENTS	-	-	-	17.00	17.00
AUTHORIZED POSITIONS	-	-	-	17	17

Program Description

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

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational changes from the prior year. This unit was established mid Fiscal Year 2014-15. At the Services and Benefits level, appropriations included a direct allocation offset to user departments within the General Fund.

Accomplishments

1. Improved recruitment process, through continued implementation of electronic workflow Laserfiche system.
2. Re-organized divisional reporting assignments and work tasks to increase efficiencies and employee accountability.
3. Provided on-going labor relations support such as investigating allegations of misconduct.
4. Continued to provide guidance and implementation support on contractual initiatives such as the CNA Wage Grid.
5. Continued to provide guidance and training to Health Care Agency staff on HR including new activities.
6. Continued evaluation of Departmental training needs.
7. Continued to represent the County in various administrative forums, as necessary.
8. Hired new Personnel Analyst III to assist with employee relations, subsequently reducing utilization of vendor contracts.
9. Coordinated training programs to ensure Health Care Agency compliance with JACHO or other regulatory entities.
10. Continued oversight of hiring process including new hire procedures, benefits enrollment and background checks.
11. Continued to facilitate new employee orientation for all Health Care Agency employees.
11. Coordinated submission of Human Resources files for regulatory bodies auditing the Health Care Agency.
12. On-going coordination of recruitment efforts for the Health Care Agency's various positions.
13. Improved operational efficiencies regarding Leave of Absence and Return to Work programs through refocusing of resources.
14. Continued to update class specifications as needed.

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

Objectives

1. Develop/implement strategies to streamline hiring processes.
2. Achieve adherence to the County goal of conducting 70% of recruitments within 35 days.
3. Implementation of follow-up interviews with hiring managers and new hire employees.
4. Develop a strategy to increase participation in exit interviews for Health Care Agency separations.
4. Collaborate with Health Care Agency managers to reduce late submissions of paperwork with monetary impacts.
5. Continue to provide guidance and training to agency/department staff on HR/Payroll Programs including enhancements to VCHRP.
6. Investigate and resolve allegations of misconduct within 30 days of notification, unless extenuating circumstances develop.
7. Continue to represent the County in various administrative forums, as necessary.
8. Continue to improve/maintain recruitment metrics turnaround times.
9. Continue to update classification specifications.
10. Provide training opportunities for staff.
11. Develop/implement an on-going training program on HR functions for HCA managers.

Future Program/Financial Impacts

1. Provide training opportunities for employees.
2. Implementation of improved IT infrastructure to assist in generating increased work productivity.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00211	HCA Human Resources Director	3,552	4,973	1.00	1
00305	Registered Nurse II	2,908	3,061	1.00	1
00939	HCA Human Resources Manager	3,233	4,527	1.00	1
01354	Office Assistant IV-C	1,535	2,150	6.00	6
01492	Personnel Assistant-NE	1,777	2,489	3.00	3
01673	Personnel Management Analyst	3,232	4,525	2.00	2
01674	Personnel Analyst III	3,012	4,218	3.00	3
TOTAL				17.00	17

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

1018 - SUPPLEMENTAL RETIREMENT PLAN

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	186,042	187,985	192,230	229,953	41,968
SERVICES AND SUPPLIES	80,666	68,101	78,042	67,039	(1,062)
OTHER CHARGES	72,896	76,420	76,420	81,242	4,822
TOTAL EXPENDITURES	339,604	332,506	346,692	378,234	45,728
CHARGES FOR SERVICES	339,604	332,506	346,692	378,234	45,728
TOTAL REVENUES	339,604	332,506	346,692	378,234	45,728
NET COST		-	-	-	-
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

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

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has remained the same, however appropriations are up \$45,728 (13.8%). The increase in appropriations are composed of an increase of \$41,968 in Salaries and Benefits, a decrease of \$1,062 in Services and Supplies and an increase in Other Expenditures of \$4,822. Revenue increased proportionately for full cost recovery.

Accomplishments

1. Completed Supplemental Retirement Plan actuarial valuation as of June 30, 2014, incorporating GASB 67 & 68 reporting requirements.
2. Prepared Plan narratives for FY 2013-14 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 a current 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
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Objectives

1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2015.
2. Review options to lower employer costs.
3. Prepare plan information for FY 2014-15 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		Adopted FY 2015-16	
				FTE	ATH
00623	Program Administrator II	2,330	3,262	1.00	1
	TOTAL			1.00	1

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

1019 - INDUSTRIAL RELATIONS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,173,624	1,275,890	1,031,227	876,489	(399,401)
SERVICES AND SUPPLIES	148,327	259,250	137,942	261,649	2,399
TOTAL EXPENDITURES	1,321,951	1,535,140	1,169,169	1,138,138	(397,002)
NET COST	1,321,951	1,535,140	1,169,169	1,138,138	(397,002)
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(1)

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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has decreased \$397,001 (25.9%) from the FY 2014-15 Adopted Budget. The net decrease in budgeted appropriations is \$397,001. The net decrease is primarily due to a decrease in salaries and benefits (\$399,400) resulting from the transfer of the Senior Deputy Executive Office position to the newly established CEO program, Disability Management under Unit 1020 and a minimal increase in services and supplies (\$2,399). No revenues budgeted for FY15-16 as in previous years.

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

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) Completed comparative market compensation analysis and negotiated increases ranging from 1% to 9% above the already agreed upon contractual increases.
- 3) Provided market and statistical studies and contextual information 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) Encouraged professional development of staff through the completion of labor academies and attendance of conferences on legal updates and case law within labor relations.
- 8) Refined, and led multiple presentations of, the "Civil Service, Discipline, and the Employee Assistance Program" component of the County's "Nuts and Bolts for County Managers" training program.
- 9) Continued to build durable working relationships with both county line agencies/departments and the ten (10) labor organizations that represent county employees via thirteen (13) labor contracts.

Objectives

- 1) Plan for and engage in collective bargaining over the terms of two major labor contracts due to expire in mid-2016.
- 2) Continue to improve working relationships with county line agencies/departments and the ten (10) labor organizations that represent county employees through thirteen (13) labor contracts.
- 3) 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		Adopted FY 2015-16	
				FTE	ATH
00243	Labor Relations Manager	3,672	5,142	2.00	2
01173	Program Assistant	2,116	2,963	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01642	Program Management Analyst	3,390	4,746	1.00	1
01651	Assist County Executive Ofcr	5,851	8,602	1.00	1
01687	Management Analyst II	3,011	4,216	1.00	1
TOTAL				7.00	7

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

1020 - DISABILITY MANAGEMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	63,842	309,823	309,823
SERVICES AND SUPPLIES	-	-	2,145	26,600	26,600
TOTAL EXPENDITURES	-	-	65,988	336,423	336,423
NET COST	-	-	65,988	336,423	336,423
FULL TIME EQUIVALENTS	-	-	-	2.00	2.00
AUTHORIZED POSITIONS	-	-	-	2	2

Program Description

Disability Management: The County Executive Office manages the county's return to work program (RTW). Provides a support system for county departments related to leave of absences (LOA), return to work (RTW) and transitional duty thereby efficiently returning employees to productivity. Provides data to measure the progress of the programs. Provide training for county managers to equip them with appropriate tools to remain compliant. Establish modifications for job categories. Establish defined program goals and elements. Incorporate accommodation opportunities to assist in returning employees to productive work.

Program Discussion

The Disability Management Program Unit was newly established within Fiscal Year 2014 -15. Included in the Fiscal Year 2015-16 Preliminary Budget is the Senior Deputy Executive Officer position transferred from another unit within the CEO Division and a new Program Assistant position.

Accomplishments

1. Developed and managed a countywide Return-To-Work Program and evaluated its requirements.
2. Initiated communications with core stakeholders.
3. Worked with agencies to support productivity and continued cost savings related to Leave of Absence and Return To Work.

Objectives

1. Hire staff support to assist in the development of Return-To-Work (RTW) program.
2. Develop the RTW Desk Reference Guidelines.
3. Collaborate with CEO Information Technology staff in developing the necessary software to be utilized by agencies/ departments for the purpose of LOA/ RTW/ transitional Duty.
4. Train and support managers and supervisors on regulatory standards.
5. Provide a mechanism to track all absences to provide a means to help produce a viable performance measure based on actual data and the potential to reduce litigation in the Americans with Disability Act Amendments Act of 2008 (ADAAA) regulation compliance.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00437	Sr. Deputy Executive Officer	4,376	6,128	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - CEO VARIOUS GRANTS

Budget Unit 1030, Fund G001

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	39,871	40,000	265,294	-	(40,000)
OTHER FINANCING USES	-	80,000	-	80,000	-
TOTAL EXPENDITURES	39,871	120,000	265,294	80,000	(40,000)
INTERGOVERNMENTAL REVENUE	16,434	80,000	265,294	80,000	-
MISCELLANEOUS REVENUES	23,437	40,000	-	-	(40,000)
TOTAL REVENUES	39,871	120,000	265,294	80,000	(40,000)
NET COST	-	-	-	-	-

Budget Unit Description

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

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

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

1031 - HOUSING AND COMMUNITY PROGRAMS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	23,437	40,000	-	-	(40,000)
OTHER FINANCING USES	-	80,000	-	80,000	-
TOTAL EXPENDITURES	23,437	120,000	-	80,000	(40,000)
INTERGOVERNMENTAL REVENUE	-	80,000	-	80,000	-
MISCELLANEOUS REVENUES	23,437	40,000	-	-	(40,000)
TOTAL REVENUES	23,437	120,000	-	80,000	(40,000)
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the CalHome Mobile Home Replacement Program.

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

Program Discussion

There is no anticipated change to Net Cost for FY 2015-16.

Accomplishments

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

Objectives

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

Future Program/Financial Impacts

None anticipated.

COUNTY EXECUTIVE OFFICE - CEO VARIOUS GRANTS

Budget Unit 1030, Fund G001

Michael Powers, County Executive Officer

1032 - EMPOWER

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	16,434	-	265,294	-	-
TOTAL EXPENDITURES	16,434	-	265,294	-	-
INTERGOVERNMENTAL REVENUE	16,434	-	265,294	-	-
TOTAL REVENUES	16,434	-	265,294	-	-
NET COST	-	-	-	-	-

CIVIL SERVICE COMMISSION**Budget Unit 1850, Fund G001****Haywood Merricks III, Chair**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	58,336	61,014	63,762	80,521	19,507
SERVICES AND SUPPLIES	27,623	98,986	35,142	123,479	24,493
TOTAL EXPENDITURES	85,958	160,000	98,905	204,000	44,000
CHARGES FOR SERVICES	-	-	-	44,000	44,000
MISCELLANEOUS REVENUES	-	20,000	-	20,000	-
TOTAL REVENUES	-	20,000	-	64,000	44,000
NET COST	85,958	140,000	98,905	140,000	-
FULL TIME EQUIVALENTS	-	.56	-	.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.

Budget Unit Discussion

The FY 2015-16 Preliminary Budget reflects no significant changes from the prior year Adopted Budget net cost.

Current Year Accomplishments

1) The Commission received and granted hearings for two new appeals and resolved one other pending appeal this year. One appeal hearing was conducted and resulted in a final order from the Commission; one matter was taken off calendar following settlement; and the third appeal hearing, which had been granted last fiscal year, was placed "off calendar" following the petitioner's withdrawal of his petition. The Commission also considered two requests for investigation, conducting one hearing and staying action on a second matter pending the outcome of a related civil action. The Commission conducted 11 Section 103 reviews of proposed amendments to various employee units' Memoranda of Agreement.

2) In addition to its regular monthly business meetings, the Commission held one special meeting to complete review of a proposed Memorandum of Agreement in order to advise the Board of Supervisors as to whether the terms of the amended agreement could negatively impact the Ventura County Personnel Rules and Regulations. The Commission also amended its By-Laws to restructure the procedure for conducting reviews of proposed Memoranda of Agreements. That amendment provides a much more efficient method of resolving Section 103 reviews, already resulting in a significant cost savings by reducing the number of special meetings required for this purpose.

3) In addition, Commission staff began scanning the Commission's archived meeting minutes, decisions, and orders, converting these hard copies of documents into a word searchable format that can be stored electronically, freeing up storage space and greatly enhancing the availability for Commissioners and others interested in obtaining copies of these public records. Staff also completed training necessary to resume maintenance of the Commission's website and worked with IT Services to upgrade the Commission's office equipment and obtain tablet style computers for appeal hearings in order to reduce the volume of paper and costs currently associated with providing hard copies of multiple briefs and exhibits to Commissioners and counsel.

CIVIL SERVICE COMMISSION

Budget Unit 1850, Fund G001

Haywood Merricks III, Chair

Out Year Objectives

1. Complete creation of a permanent Commission database by scanning all archived decisions and orders of the Commission.
2. Continue study of the Personnel Rules and Regulations to identify segments that may be candidates for amendment in order to clarify the rules governing all County employees.
3. Continue working on other measures to control both costs and time needed to afford all parties a full and fair hearing.

Future Impacts

None

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1850 - CIVIL SERVICE COMMISSION	204,000	64,000	140,000	.56
Total	204,000	64,000	140,000	.56

CIVIL SERVICE COMMISSION

Budget Unit 1850, Fund G001

Haywood Merricks III, Chair

1850 - CIVIL SERVICE COMMISSION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	58,336	61,014	63,762	80,521	19,507
SERVICES AND SUPPLIES	27,623	98,986	35,142	123,479	24,493
TOTAL EXPENDITURES	85,958	160,000	98,905	204,000	44,000
CHARGES FOR SERVICES	-	-	-	44,000	44,000
MISCELLANEOUS REVENUES	-	20,000	-	20,000	-
TOTAL REVENUES	-	20,000	-	64,000	44,000
NET COST	85,958	140,000	98,905	140,000	-
FULL TIME EQUIVALENTS	-	.56	-	.56	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00191	Civil Service Commission Asst	2,585	3,618	.56	1
	TOTAL			.56	1

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,747,864	4,763,438	4,922,593	4,788,167	24,729
SERVICES AND SUPPLIES	625,400	677,682	541,593	626,833	(50,849)
TOTAL EXPENDITURES	5,373,264	5,441,120	5,464,186	5,415,000	(26,120)
INTERGOVERNMENTAL REVENUE	21,596	-	20,309	-	-
CHARGES FOR SERVICES	2,214,931	2,241,120	2,341,617	1,940,000	(301,120)
TOTAL REVENUES	2,236,527	2,241,120	2,361,926	1,940,000	(301,120)
NET COST	3,136,737	3,200,000	3,102,260	3,475,000	275,000
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
1801 - ADMINISTRATION	1,900,778	861,620	1,039,158	14.00
1802 - CHILDREN AND FAMILY SERVICES SUP	-	-	-	4.50
1803 - ADVISORY / LITIGATION	3,514,222	1,078,380	2,435,842	18.00
Total	5,415,000	1,940,000	3,475,000	36.50

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

1801 - ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,473,786	1,403,125	1,567,909	1,273,945	(129,180)
SERVICES AND SUPPLIES	625,400	677,682	541,593	626,833	(50,849)
TOTAL EXPENDITURES	2,099,186	2,080,807	2,109,502	1,900,778	(180,029)
INTERGOVERNMENTAL REVENUE	21,596	-	20,309	-	-
CHARGES FOR SERVICES	990,010	980,490	1,058,361	861,620	(118,870)
TOTAL REVENUES	1,011,606	980,490	1,078,670	861,620	(118,870)
NET COST	1,087,580	1,100,317	1,030,832	1,039,158	(61,159)
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.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00040	Principal Asst County Counsel	5,104	7,146	1.00	1
00302	Chief Assist County Counsel	5,483	7,677	1.00	1
00455	County Counsel	9,032	9,033	1.00	1
01319	Legal Management Asst II-C	1,633	2,287	1.00	1
01340	Legal Management Asst III-C	1,830	2,562	5.00	5
01341	Legal Management Asst IV-C	2,049	2,869	3.00	3
01711	Staff/Services Manager III	2,946	4,125	1.00	1
02091	Accounting Officer III-MB	2,247	2,969	1.00	1
	TOTAL			14.00	14

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

1802 - CHILDREN AND FAMILY SERVICES SUP

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	21,983		(33)	-	()
TOTAL EXPENDITURES	21,983		(33)	-	()
NET COST	21,983		(33)	-	()
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

Four 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.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01579	Senior Civil Attorney	4,488	6,284	4.50	5
	TOTAL			4.50	5

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

1803 - ADVISORY / LITIGATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,252,095	3,360,313	3,354,717	3,514,222	153,909
TOTAL EXPENDITURES	3,252,095	3,360,313	3,354,717	3,514,222	153,909
CHARGES FOR SERVICES	1,224,921	1,260,630	1,283,256	1,078,380	(182,250)
TOTAL REVENUES	1,224,921	1,260,630	1,283,256	1,078,380	(182,250)
NET COST	2,027,174	2,099,683	2,071,461	2,435,842	336,159
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

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

Accomplishments

1. Successfully defend lawsuit for excess benefits under the County's Supplemental Retirement Plan.
2. Obtained superior Court writ enjoining elections officer from placing measure modifying employee pensions on the ballot.
3. Provided legal advice and guidance necessary for adoption of regulations governing placement and maintenance of wireless facilities.
4. Provided legal guidance and support necessary to adoption of policies or ordinance amendments necessary to effectively enforce encroachments in public right of way.
5. Continued 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.
6. Successfully defended employment discrimination action by a former employee.
7. Negotiated favorable settlement of pregnancy discrimination action by employee.

Objectives

1. Continue to develop expertise in water law issues, including Groundwater Sustainability Act.
2. Continue effective and efficient representation of County's interests in juvenile dependency and conservatorship matters.
3. Continue to provide legal guidance and analysis of potential impacts of implementing Laura's Law in Ventura County.
4. Provide support and guidance to Human Resources Division as it transitions from retirement of long-term director and assistant director.
5. 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.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Billable hours per FTE per year	Hours	1,665	1,701	1,665	1,665	1,665

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00393	Civil Law Clerk	1,963	2,748	2.00	2
01168	Civil Attorney III	3,852	5,393	2.00	2
01579	Senior Civil Attorney	4,488	6,284	14.00	14
	TOTAL			18.00	18

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,500,656	2,917,373	2,812,294	2,816,532	(100,841)
SERVICES AND SUPPLIES	1,808,017	1,920,127	1,774,223	2,145,968	225,841
TOTAL EXPENDITURES	4,308,673	4,837,500	4,586,517	4,962,500	125,000
FINES FORFEITURES AND PENALTIES	659,027	520,000	730,776	520,000	-
INTERGOVERNMENTAL REVENUE	-	-	67,029	-	-
CHARGES FOR SERVICES	2,838,133	2,872,500	2,784,750	2,872,500	-
MISCELLANEOUS REVENUES	1,657	395,000	69,071	395,000	-
TOTAL REVENUES	3,498,816	3,787,500	3,651,626	3,787,500	-
NET COST	809,857	1,050,000	934,891	1,175,000	125,000
FULL TIME EQUIVALENTS	-	39.00	-	40.00	1.00
AUTHORIZED POSITIONS	-	39	-	40	1

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
1701 - ADMINISTRATION	675,322	270,000	405,322	3.00
1702 - TAX COLLECTION DIVISION	3,165,731	2,190,000	975,731	28.00
1703 - TREASURY DIVISION	1,121,447	1,327,500	(206,053)	9.00
Total	4,962,500	3,787,500	1,175,000	40.00

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	590,529	619,825	596,727	566,973	(52,852)
SERVICES AND SUPPLIES	123,402	233,664	86,890	108,349	(125,315)
TOTAL EXPENDITURES	713,932	853,489	683,617	675,322	(178,167)
INTERGOVERNMENTAL REVENUE	-	-	67,029	-	-
CHARGES FOR SERVICES	-	270,000	-	270,000	-
TOTAL REVENUES	-	270,000	67,029	270,000	-
NET COST	713,932	583,489	616,588	405,322	(178,167)
FULL TIME EQUIVALENTS	-	4.00	-	3.00	(1.00)
AUTHORIZED POSITIONS	-	4	-	3	(1)

Program Description

1700-1701 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 2015-16 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Continued to enhance employee professional development with a 100% participation in the "Real Colors" class.
2. Continued to actively participate in all Property Tax Assessment & Collections System ("PTACS") Steering and Project Management meetings.
3. Initiated a cross-functional training program to ensure optimal service excellence.
4. Continued to actively attend, participate, and contribute to the Ventura County Financial & Management System ("VCFMS") upgrade project both at the work group and advisory council levels.
5. Developed an office-wide staff development program.
6. Successfully implemented e-Performance with a 30% Performance Evaluation completion rate in the new system.
7. Enhanced the Treasurer-Tax Collector's website by incorporating "Alternate Text" attributes to ensure 100% compliance with the American with Disabilities Act ("ADA") for the visually impaired.

Objectives

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

Future Program/Financial Impacts

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

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01044	Assist Treasurer-Tax Collector	3,781	5,294	1.00	1
01611	Administrative Assistant III	1,934	2,712	1.00	1
01975	Treasurer-Tax Collector	6,558	6,558	1.00	1
	TOTAL			3.00	3

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,410,360	1,588,203	1,582,795	1,508,946	(79,257)
SERVICES AND SUPPLIES	1,228,929	1,298,714	1,474,113	1,656,785	358,071
TOTAL EXPENDITURES	2,639,289	2,886,917	3,056,908	3,165,731	278,814
FINES FORFEITURES AND PENALTIES	659,027	520,000	730,776	520,000	-
CHARGES FOR SERVICES	1,360,897	1,275,000	1,465,444	1,275,000	-
MISCELLANEOUS REVENUES	1,656	395,000	68,478	395,000	-
TOTAL REVENUES	2,021,580	2,190,000	2,264,698	2,190,000	-
NET COST	617,709	696,917	792,210	975,731	278,814
FULL TIME EQUIVALENTS	-	24.00	-	28.00	4.00
AUTHORIZED POSITIONS	-	24	-	28	4

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, receive and account for the remittance of the TOT collected on the County's behalf by hotels, motels, and inns located in the unincorporated areas of Ventura County. Provide hospitality facilities with filing forms and enforce penalty 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 2015-16 Preliminary Budget reflects significant reductions in resources and may impact the Office's ability to maintain existing service levels.

Accomplishments

1. Successfully administered the East County satellite office in Thousand Oaks during the 2014/2015 secured collection cycles by: assisting 2,113 taxpayers; 1,788 transactions for approximately \$5,378,222.14 in tax collections.
2. Continued to actively participate in all Property Tax Assessment & Collections System ("PTACS") Steering and Project Management meetings.
3. Enhanced the Web Tax application by increasing the utilization rate from 8.61% to 9.68%, or \$12.0 M variance from prior year's collections.
4. Implemented new bankruptcy software to provide current, accurate information to taxpayers.

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Objectives

1. Continue to provide East County taxpayers a convenient location to make inquiries of tax payments during the security December and April collection cycles.
2. Continue to proactively engage in business process improvements that result in increased efficiencies to meet the goals and objectives of the Office.
3. Continue to explore the utilization of existing equipment and staff to accept and process payments for other County Departments and Agencies.
4. Continue to actively participate in the monthly California Aumentum Software Consortium ("CSAC") to gauge the other counties' implementation plan progress.
5. Actively modify and execute Phase II of the WebTax Application to improve the customer experience by keeping pace with the public's expectations on technology use.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% of auction properties redeemed	Percent	60	75	70	75	65
% of secured tax pymt \$s collected	Percent	95	99	95	98	95
% of unsecured tax pymt \$s collected	Percent	90	94	90	93	90
Payment Transactions in TO	Number	800	185	800	814	900
tax pymts collected-satellite office	Dollars	3,000,000	443,000	1,000,000	2,000,000	2,500,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01271	Clerical Supervisor III	1,680	2,353	3.00	3
01276	Collections Officer III	1,258	1,760	4.00	4
01292	Fiscal Assistant III	1,142	1,598	9.00	9
01293	Fiscal Assistant IV	1,228	1,719	4.00	4
01296	Fiscal Technician II	1,453	2,033	2.00	2
01709	Staff/Services Manager I	2,559	3,583	1.00	1
02068	Fiscal Manager II	3,034	4,008	1.00	1
02086	Fiscal Specialist II	1,822	2,333	3.00	3
02087	Fiscal Specialist I	1,616	2,069	1.00	1
	TOTAL			28.00	28

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	499,766	709,345	632,772	740,613	31,268
SERVICES AND SUPPLIES	455,686	387,749	213,220	380,834	(6,915)
TOTAL EXPENDITURES	955,452	1,097,094	845,992	1,121,447	24,353
CHARGES FOR SERVICES	1,477,236	1,327,500	1,319,306	1,327,500	-
MISCELLANEOUS REVENUES	1	-	593	-	-
TOTAL REVENUES	1,477,237	1,327,500	1,319,899	1,327,500	-
NET COST	(521,784)	(230,406)	(473,907)	(206,053)	24,353
FULL TIME EQUIVALENTS	-	11.00	-	9.00	(2.00)
AUTHORIZED POSITIONS	-	11	-	9	(2)

Program Description

DEPOSIT SERVICES: Receive and account for County departmental deposits in excess of \$4.0 billion per year. Balance and reconciled daily bank statements, issue stop payments on checks, 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/colleges, and special districts, and invest the surplus \$2.0 billion cash daily to maximize interest earnings. Mandated; no level of service specified.

Program Discussion

The FY 2015-16 Preliminary Budget reflects sufficient resources to enable the continuation of existing service levels.

Accomplishments

- Investment pool holds and highest possible rating of AAf/S-1 + issued by Standards and Poor's.
- Investment pool outperformed its benchmark, Local Area Investment Fund (LAIF), for each month in the fiscal year.
- The Treasury and Investment pool met its performance measure goal of operating at an efficient cost of eight basis points for the fiscal year.
- Successfully prepared the audited Generally Accepted Accounting Principles (GAAP) financial reports on investment performance.
- Public agencies joined the Ventura County Treasury Pool: Gold Coast Health Plan; Santa Paula Blanchard Library; Ventura County Public Financing Authority Lease Revenue Bonds; and the City of Thousand Oaks; and the City of Simi Valley.
- Successfully partnered with the Health Care Agency in an inaugural collaborative agreement to provide financial services. Successfully processed an approximate 1,800 Cash Receipts ("CR") consisting of 11,000 CR lines and 35,000 bank postings for a total amount of \$144,000,000 worth of transactions.
- Collaborated with the Auditor-Controller's Office; Information Technology Services; HCA/Animal Services; and ACI/Official Payments to enter a service agreement for mobile card readers for iPads and iPhones to facilitate payments for animal adoptions and licenses.
- Initiated learning knowledge and assessment objectives to ensure Payment Card Industry (PCI) Compliance. The standard includes 12 requirements for storing, processing, transmitting payment cardholder data.
- Actively participated as an Advisory Council Member in the Ventura County Financial Management System ("VCFMS") Project; actively engaged in all Cash Treasury Management workgroup meetings with the Auditor-Controller's Office; facilitated business process meetings with the Ventura County Office of Education, the Ventura County Community College District, and Wells Fargo Bank to ensure all business needs are addressed for a successful VCFMS implementation.
- Awarded an "Award of Excellence Investment Policy Certification" from the Association of Public Treasurers of United States and Canada ("APTUSC").
- Appointed Vice Chair for Area V of the California Association of County Treasurer-Tax Collectors (CACTTC) for FY 2015-16
- Appointed to serve as APTUSC Committee Chairs; and appointed to serve on a working group and curriculum development team to create a Certified Government Investment Professional ("CGIP") designation program.

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Objectives

1. Continue to maintain the highest possible Standard and Poor's rating of AAAf/S-1 + for the County's Investment pool
2. Market the investment pool to local agencies to increase the size of the pool and reduce the basis points which will leverage its operations for increased efficiency.
3. 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 approved bank.
4. Continue to issue annual audited financial statements in accordance with GAAP.
5. Conduct an inaugural financial needs assessment review with all County agencies prior to development of the upcoming County's banking RFP.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Treasury and Investment Pool Basis Points	Number	8	8	8	8	8

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01044	Assist Treasurer-Tax Collector	3,781	5,294	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01296	Fiscal Technician II	1,453	2,033	2.00	2
02068	Fiscal Manager II	3,034	4,008	1.00	1
02071	Financial Analyst II	2,569	3,395	1.00	1
02086	Fiscal Specialist II	1,822	2,333	2.00	2
TOTAL				9.00	9



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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,164,359	3,403,486	3,526,524	3,561,689	158,203
SERVICES AND SUPPLIES	1,209,127	1,238,481	884,975	1,185,278	(53,203)
TOTAL EXPENDITURES	4,373,486	4,641,967	4,411,499	4,746,967	105,000
LICENSES PERMITS AND FRANCHISES	-	-	-	18,000	18,000
FINES FORFEITURES AND PENALTIES	-	-	20,500	-	-
INTERGOVERNMENTAL REVENUE	3,049,887	2,771,217	2,119,278	2,771,217	-
CHARGES FOR SERVICES	799,542	875,650	729,076	857,650	(18,000)
MISCELLANEOUS REVENUES	1	100	3,040	100	-
TOTAL REVENUES	3,849,430	3,646,967	2,871,894	3,646,967	-
NET COST	524,057	995,000	1,539,604	1,100,000	105,000
FULL TIME EQUIVALENTS	-	41.00	-	41.00	-
AUTHORIZED POSITIONS	-	41	-	41	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2810 - PESTICIDE USE ENFORCEMENT	1,530,825	3,646,967	(2,116,142)	13.00
2820 - PIERCES DISEASE CONTROL GWSS	1,312,800	0	1,312,800	11.00
2830 - INSPECTION SERVICES	295,468	0	295,468	4.00
2840 - PEST EXCLUSION QUARANTINE	822,881	0	822,881	8.00
2850 - ADMINISTRATION	784,993		784,993	5.00
Total	4,746,967	3,646,967	1,100,000	41.00

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

2810 - PESTICIDE USE ENFORCEMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	806,148	1,196,920	971,336	1,274,123	77,203
SERVICES AND SUPPLIES	487,860	305,973	291,463	256,702	(49,271)
TOTAL EXPENDITURES	1,294,007	1,502,893	1,262,798	1,530,825	27,932
LICENSES PERMITS AND FRANCHISES	-	-	-	18,000	18,000
FINES FORFEITURES AND PENALTIES	-	-	20,500	-	-
INTERGOVERNMENTAL REVENUE	3,049,887	2,771,217	2,115,548	2,771,217	-
CHARGES FOR SERVICES	799,542	875,650	702,391	857,650	(18,000)
MISCELLANEOUS REVENUES	1	100	3,040	100	-
TOTAL REVENUES	3,849,430	3,646,967	2,841,479	3,646,967	-
NET COST	(2,555,422)	(2,144,074)	(1,578,681)	(2,116,142)	27,932
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.

Accomplishments

In 2014, the PUE program was involved in 14 scheduled public outreach events which spoke to over 2,000 of our current stakeholders throughout Ventura County. These outreach events addressed a wide variety of topics ranging from pesticide safety to field worker safety. These events are critical in maintaining open correspondence with the public and require time spent on the event itself as well as preparation and training for the designated department spokesperson.

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.

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

Future Program/Financial Impacts

We have a large number of hours spent responding to and investigating public complaints. In 2014 we had a total of 87 public complaints with a total of 165 hours spent handling these complaints. The PUE Program also has a large number of hours dedicated in responding to various public information requests. In 2014 we had a total of 53 public information requests with a total of 50 hours spent handling these requests. The increased workload from public complaints and public information requests puts an additional strain on a relatively small department handling a very wide variety of time consuming and sensitive tasks.

The Department of Pesticide Regulation (DPR) has scheduled to implement new regulations which will have a direct impact on our inspector's workload. In July 2015, DPR plans to designate chlorpyrifos as a restricted material. This new regulation will affect about 30 products used in agriculture. Chlorpyrifos is an organophosphate, the adopted new regulations are geared to help safeguard the people and the environment. Also, these regulations will help to maintain more control of the use of this product in the agricultural setting. It is estimated that after this regulatory change is implemented, our office will have an additional 500 hours of evaluation time spent towards the mandated regulations put in place by DPR on the use of chlorpyrifos.

DPR released in April 2015 the new recommended fumigation permit conditions for chloropicrin and chloropicrin in combination with other products. The Agricultural Commissioner will adopt all the recommended conditions. All fumigations will be reviewed for compliance with the new conditions before approval of the fumigation Notice of Intent. This requires more time to be spent during the evaluation process by staff on fumigations especially fumigations with chloropicrin. As methyl bromide is phased out for use in fumigations, chloropicrin is being used more and taking more time to evaluate with stricter and more complex conditions in place. This is especially time consuming when dealing with fumigations near schools. In 2014 we had a total of 327 field fumigations which had chloropicrin as one of the active ingredients. Additionally, fumigations near schools require multiple days of planning to be carried out safely, pursuant to regulations and local permit conditions.

Lastly, a large majority of our PUE inspectors are new to the department as well as to the position. This requires a tremendous amount of time spent on inspector training. This takes a considerable amount of time which could otherwise be spent on maintaining and improving PUE programs funded at the state level.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Field Fumigation Inspections	Number	40		50	50	50
Number of Fumigation Use Monitoring Inspections by 5%	Number	40		50	50	50

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00054	Agriculture Inspector III	1,657	1,916	2.00	2
00510	Deputy Agricultural Comm	2,439	3,414	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01560	Senior Agricultural Inspector	1,865	2,608	7.00	7
01860	Supervising Agricultural Insp	2,023	2,828	2.00	2
	TOTAL			13.00	13

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

2820 - PIERCES DISEASE CONTROL GWSS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	788,037	659,655	825,719	732,406	72,751
SERVICES AND SUPPLIES	402,715	597,769	301,967	580,394	(17,375)
TOTAL EXPENDITURES	1,190,752	1,257,424	1,127,686	1,312,800	55,376
NET COST	1,190,752	1,257,424	1,127,686	1,312,800	55,376
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 year. 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 and nursery stock and citrus must abide by Compliance Agreements issued by the Agricultural Commissioner when shipping agricultural commodities north or east into the San Joaquin Valley.

Accomplishments

We identified a Master Permit Program nursery that would potentially benefit from the Approved Treatment Protocol Program. However, after analysis of the program the nursery felt switching to this option would not be cost effective based on the number of shipments they send to northern California.

In partnership with the state identified a chemical product listed in the Pierce's Disease Control Program Best Management Practices for Master Permit program nurseries that not as effective as other alternatives. Although it did possess preferable characteristics, we succeeded in convincing nurseries to select alternative products.

In partnership with the state we conducted a quality control check on a nursery and found they were out of compliance. We conducted a successful investigation and levied a strict administrative penalty. The nursery took corrective action and are now in compliance.

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 provide sufficient resources to accommodate an unusual intensive shipping period for a large Approved Treatment protocol Program nursery.

Future Program/Financial Impacts

As more Master Permit Program nurseries convert to the Approved Treatment Protocol Program, our funding may change. 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.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00510	Deputy Agricultural Comm	2,439	3,414	1.00	1
00573	Insect Detection Specialist I	953	1,337	7.00	7
01344	Office Assistant II	1,066	1,489	1.00	1
01560	Senior Agricultural Inspector	1,865	2,608	2.00	2
	TOTAL			11.00	11

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

2830 - INSPECTION SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	309,269	268,293	313,510	276,997	8,704
SERVICES AND SUPPLIES	11,797	18,493	13,037	18,471	(22)
TOTAL EXPENDITURES	321,066	286,786	326,547	295,468	8,682
NET COST	321,066	286,786	326,547	295,468	8,682
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program Description

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

Workload in Direct Marketing, Citrus Maturity, Apple Maggot Trapping, Invasive Weeds, and the Toland Landfill Project has remained fairly constant in recent years. Standardization, Melon Maturity and Polyphagous Shot Hole Borer Trapping are new programs and although the workload for these specific programs has yet to be determined, overall workload for this Division will increase. Workload for Agricultural Disaster Assessment and Agricultural Land Use Planning vary depending on external forces such as weather patterns and other agencies' workload. Workload for the State Organic Program Enforcement and Registration, as well as Right to Farm Nuisance Complaints, have increased in recent years as more farms in Ventura County convert from conventional to organic agricultural practices, as well as the growing agricultural urban interface in Ventura County.

Accomplishments

Our department recently added new programs to this Division, namely Standardization, Melon Maturity and Polyphagous Shot Hole Borer Trapping. These new programs were added to better serve the agricultural industry and the consuming public by ensuring that proper labeling and maturity standards are met as well as early detection of a dangerous agricultural pest.

We have assigned one Supervising Agricultural Inspector Biologist and three Agricultural Inspector Biologists to this Division.

Objectives

To increase Standardization inspections of premises, including fruit stands, packinghouses, commercial coolers, swap meets, retail establishments and agricultural fields by 25% next fiscal year.

Future Program/Financial Impacts

We do not expect significant reductions in funding from the industry funded and state funded programs within this Division. In fact, with the increased workload from the new programs, we hope to increase our state funding in the next budget cycle.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase number of certified producer sites inspected	Number	140		19	19	19

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

Program Position Detail

Code Position/Class		Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01560	Senior Agricultural Inspector	1,865	2,608	3.00	3
01860	Supervising Agricultural Insp	2,023	2,828	1.00	1
TOTAL				4.00	4

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

2840 - PEST EXCLUSION QUARANTINE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	645,601	674,466	761,539	786,612	112,146
SERVICES AND SUPPLIES	5,038	36,247	9,803	36,269	22
TOTAL EXPENDITURES	650,639	710,713	771,342	822,881	112,168
CHARGES FOR SERVICES	-	-	26,685	-	-
TOTAL REVENUES	-	-	26,685	-	-
NET COST	650,639	710,713	744,656	822,881	112,168
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 2.1 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 inspections at High Risk pathways such as Fed-Ex and UPS and detection of Sudden Oak Death Disease in nurseries.

Accomplishments

We continue to improve our mapping of areas where wild celery may be present. We have incorporated more efficient techniques in the detection of wild celery resulting in a reduction in time spent on its removal from canals and ditch banks.

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 continue to experience increases in workload due to increasingly stringent export requirements imposed by our trading partners. Certification of exports are reimbursed through fees for inspection and certification; however, inspections of incoming plant products designed to protect local agriculture and continue export viability through early detection and eradication of exotic and harmful pests continues to receive little, to no reimbursement. Staff turnover rate continues to present challenges to the program as training, licensing, and hands on experience take several years to bring new inspectors up to journe ymen level.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00510	Deputy Agricultural Comm	2,439	3,414	1.00	1
01560	Senior Agricultural Inspector	1,865	2,608	6.00	6
01860	Supervising Agricultural Insp	2,023	2,828	1.00	1
	TOTAL			8.00	8

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

2850 - ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	615,304	604,152	654,421	491,551	(112,601)
SERVICES AND SUPPLIES	301,717	279,999	268,705	293,442	13,443
TOTAL EXPENDITURES	917,021	884,151	923,126	784,993	(99,158)
INTERGOVERNMENTAL REVENUE	-	-	3,731	-	-
TOTAL REVENUES	-	-	3,731	-	-
NET COST	917,021	884,151	919,395	784,993	(99,158)
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

Conducted recruitments and hired a Management Assistant III-C, two Agricultural Inspectors, and a Fiscal Assistant II. Two other Agricultural Inspectors have submitted their resignation and a recruitment is in process to find suitable replacements. Opened a statewide recruitment to replace the Chief Deputy Agricultural Commissioner that left for a lateral position in Santa Barbara County. To date, no suitable replacement has been found.

Accomplishments

Completed Phase III of the Santa Paula office upgrade and remodel. Specifically, the roof and roof diaphragm were removed and replaced including some structural upgrades. The HVAC system and equipment were removed and replaced with a more energy efficient system. In addition, the exterior of the building was repainted.

Objectives

1. Conduct study of the current billing process and to identify measures to streamline through automation.
2. Conduct study of overtime use and identify improvements to assist with oversight and management.
3. Continue to work with County Human Resources Department to complete study of Agricultural Inspector and Supervising Agricultural Inspector retention issues and develop measures to significantly slow the loss of staff.

Future Program/Financial Impacts

Food and Agricultural Code Section 224.5 (g) regarding county reimbursement with unclaimed gas tax (UGT) requires counties to:

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

The UGT received by the county has averaged over \$500,000.00 annually. For Fiscal Year 2013-2014 the county general fund support fell below the average amount expended for the five preceding fiscal years, but the county was able to demonstrate that unexpected revenues and less expenditures than projected resulted in a county support level of \$564,846. This is \$596,388 below the five year average.

The County of Ventura along with Agricultural Commissioner's office will continue to communicate with the California Department of Food and Agriculture (CDFA) that County supports agricultural commissioner services and will continue its general fund support. Fiscal year 13-14 reporting anomaly to CDFA will be explained in all future maintenance of effort communications in order to continue to receive UGT funds.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00045	Agriculture Commissioner	3,960	5,501	1.00	1
00309	Chief Deputy Agricultural Comm	3,096	4,335	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
02076	Accounting Officer IV	2,260	2,894	1.00	1
	TOTAL			5.00	5

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	180,029	201,702	48,727	4,796	(196,906)
SERVICES AND SUPPLIES	153,840	198,898	251,273	295,204	96,306
TOTAL EXPENDITURES	333,869	400,600	300,000	300,000	(100,600)
CHARGES FOR SERVICES	3,804	-	516	-	-
MISCELLANEOUS REVENUES	-	10,600	-	-	(10,600)
TOTAL REVENUES	3,804	10,600	516	-	(10,600)
NET COST	330,065	390,000	299,485	300,000	(90,000)
FULL TIME EQUIVALENTS	-	3.80	-	.00	(3.80)
AUTHORIZED POSITIONS	-	4	-	-	(4)

Budget Unit Description

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

Nestled within the Division of Agriculture and Natural Resources, CE advisors (science, engineering, AG commodity specialists, typically PhD researchers) live and work in every California county, applying research from the University of California to help local businesses and entire communities thrive. In turn, our experts partner with local innovators to develop and disseminate best practices through UC's expansive local and global networks. UCCE Ventura County expertise includes soil, irrigation and water management; strawberry and vegetable crops; avocados and sub-tropicals; environmental horticulture; natural resources, including habitat and species conservation and restoration; AG and science literacy; entomology; plant pathology; plant biochemistry and molecular biology; and invasive plants.

UCCE is a collaboration between the University, the U.S. Department of Agriculture, and the County of Ventura. The University and USDA provide funding primarily for research and AG advising staff. The UC administered Thelma Hansen Fund provides a significant share of the funding for the Hansen Agriculture Research & Extension Center in Santa Paula, with additional support for UCCE diagnostics and research activities. The County of Ventura graciously provides physical facilities for most UCCE activities (administrative, research and diagnostics); fleet vehicles, that enable UCCE Advisors to traverse fields and orchards to conduct research and advise growers and farmers; and invaluable direct support of UC staff who lead our youth development and education programs, the Master Gardener program (which has a presence in every county district), and our resident entomologist.

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

Budget Unit Discussion

The FY 2015-16 Preliminary Budget reflects a reduction of \$90,000 (23.08%) from prior year's adopted budget. This is primarily due to the memorandum of agreement between the University of California and County of Ventura.

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

Current Year Accomplishments

Research: Carrying forward with our new commodity research efforts (that heralded the introduction of blueberry production in the county), UCCE advisors are having success with cultivation of Dragon Fruit in our Mediterranean climate, which could potentially add to the high-value cash crops grown in the county. We are also 6-months into a strawberry cultivation study assessing enhanced root growth in symbiosis with an entopathogenic fungus that is injected into the soil. The intriguing part of this study is that the fungus is "the enemy of our enemy" the prolific Bagrada Bug. So we may have found a new "friend" - adding credibility to the ole adage, "the enemy of my enemy is my friend". And we've just began an alternate-host Tamarixia wasp (ACP predator) breeding project at the HAREC in concert with Associates Insectary in Santa Paula.

Master Gardener Program: The Master Gardener Program mission is to enhance the well-being of people, plants, and the environment through science-based gardening education and community outreach. Master Gardeners:

- a) Developed a Water Wise Program in fall of 2014 that includes presentations on drought tolerant plants and water saving irrigation methods reaching over 500 residents to-date, provides water-saving tips distributed to 50,000 residents weekly through the Acorn publication;
- b) Partnered with Calleguas Water District to work with cities to educate about and promote drought-tolerant gardens and irrigation methods;
- c) Currently, we are working with US Fish and Wildlife to install a drought-tolerant garden at the Arc of Ventura County in Ojai and providing education classes for the public;
- d) We are continuing our work with nurseries to eliminate invasive plant species in the county; and provide critical information on the eminent threat to Ventura County's citrus crops from the Asian Citrus Psyllid. Master Gardeners have reached hundreds of residents and growers, and continue to distribute information on this pest and the crippling Huanglongbing disease to libraries, colleges and local nurseries.

4-H Program: For all youth ages 5 to 19, 4-H members choose among hundreds of hands-on projects with focuses on science, engineering, and technology; agriculture and natural resources; animal science education; nutrition and healthy living; citizenship and service-learning; and leadership and public speaking. Members have the opportunity to participate in the 4-H program through after school programs, community clubs, camps, events, conferences, and military partnership programs.

UCCE Ventura County offers two distinct programs: 4-H Club program (17 clubs, 170+ adult volunteers; 640+ youth served) and 4-H Education Outreach (over 4400 youth served) program. Significant new partnerships and collaborations have resulted in the implementation of a Tri-County Farm-2-School program (for youth field trips to the HAREC), the Student Farm Program (VUSD, CVUSD) 8 weeks after-school on the Farm (Fall & Spring), and the Sustainable U (City of Ventura) week-long learning-n'-doing summer camp at the Farm. Extensive efforts include training for adults and educators on agriculture and natural resource issues for use in the home and classroom.

In the past year, UCCE has added a water and soil nutrition specialist to the county farm advisor pool, and a commitment to add another advisor, Livestock and Range, in 2016. This later advisor will play a key role success and future of the 4H program in the county. And many of our multi-county advisors (IPM, natural resources; home based in other counties) are spending more time in Ventura than in past years because of expanded UC and County support.

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

Out Year Objectives

UCCE Ventura County projects and programs focus on healthy food systems, healthy environments, and healthy communities. Research in the areas of mitigating plant disease and combating pests and invasive species continues, with renewed efforts focused on water supply, water quality and soil nutrition - key factors in organic and conventional farming.

Our education and outreach programs provide the latest research information to growers and the community. Our research advisors conduct field days and workshops to disseminate information to growers. The Master Gardener program provides valuable information for home and community gardeners promoting water-wise gardening, and promoting nutrition and local gardening for families, while promoting healthier eating habits. Our 4-H Youth programs expose students to science, engineering, and technology; agriculture and natural resources; animal science education; nutrition, and sustainability concepts as well as develop leaders for tomorrow. Our outreach programs include:

- 1) Field Trips provide access to a working farm and allows children to observe food growing and connect with the land. Engaging hands-on activities facilitate learning and supporting classroom instruction.
- 2) Classroom Outreach brings "the Farm" to youth that are not able to participate in field trips.
- 3) Student Farm provides first-hand experience for middle school youth to actually grow and manage a small plot of row crops and learn about the business of farming.
- 4) Sustainable You! Camp provides youth a summer time activity to learn what it means to be sustainable concerning land, water, food, air and energy and the importance of sustaining these for future generations.

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 work toward making Ventura County one of the most desirable places to work and live.

Future Impacts

UCCE research and community projects we do now are part of a continuing effort to ensure for the quality of life Ventura county residents expect and enjoy. Our "county" department accounts for a very small percentage (~0.02%) of the general fund budget, yet reaps continual and far-reaching benefits from this important collaborative effort, e.g., every \$1 of county investment returns over \$5 in UC contributions (2014-15). In addition, UC will likely make a near \$500,000 investment in diagnostics and research equipment in the county in the next year. The Hansen Agricultural Research and Extension Center will complete its strategic plan in the next few months, and with the sale of the THF endowment "Saticoy" the stage is set for the University to capitalize on this opportunity to realize a vision to create a significant and meaningful UC structural presence in Ventura County to serve the citizens of the county and of the State.

With the change in the funding model with the County of Ventura, we are hoping the County will to continue its long-standing relationship with the University and continue to support our work. Hence, we are requesting the County to re-invest in our extensive research and education programs via support for UC staff who lead our Master Gardener and Youth, Families, and Communities (4-H) programs, and support our research and youth programs. It is also important to note that efforts are underway to develop a county-wide California Naturalist program. We are also requesting continued support for our operations (county facilities, fleet vehicles, etc.), which are an invaluable part of the services we provide to our citizens (growers, farmers, backyard gardens, homeowners), county departments, organizations, and municipalities.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3700 - FARM ADVISOR	300,000	0	300,000	.00
Total	300,000	0	300,000	.00

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,514,920	4,284,753	4,448,079	4,611,139	326,386
SERVICES AND SUPPLIES	1,953,948	1,603,747	1,851,116	1,805,146	201,399
FIXED ASSETS	84,166	-	13,939	-	-
TOTAL EXPENDITURES	5,553,034	5,888,500	6,313,134	6,416,285	527,785
LICENSES PERMITS AND FRANCHISES	1,420,586	1,385,000	276,866	1,500,000	115,000
FINES FORFEITURES AND PENALTIES	1,426	7,500	25,484	7,500	-
REVENUE USE OF MONEY AND PROPERTY	2,125	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	-	259,646	-	-
CHARGES FOR SERVICES	2,098,849	2,525,000	3,409,836	2,865,785	340,785
MISCELLANEOUS REVENUES	165,468	161,000	149,758	143,000	(18,000)
TOTAL REVENUES	3,688,454	4,078,500	4,121,590	4,516,285	437,785
NET COST	1,864,580	1,810,000	2,191,544	1,900,000	90,000
FULL TIME EQUIVALENTS	-	51.00	-	55.00	4.00
AUTHORIZED POSITIONS	-	51	-	55	4

Budget Unit Description

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

The Department is responsible for the board and care of sick, injured, abandoned and stray animals, and for the enforcement of state and local laws affecting animals. Services are provided into five divisions: (1) Shelter Operations provides sheltering for impounded animals and operates public counters to 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, online license services, door-to-door license canvassing and a computerized licensing system; (4) Veterinary Services provides for medical treatment and care of shelter animals and spaying and neutering of animals. (5) Administration provides for department management.

Budget Unit Discussion

Beginning FY14-15, the Department's organizational units were realigned to appropriately allocate programmatic expenses and more effectively manage operations. Former Administration/Licensing was been split into separate sub-organizations, which now allows administrative costs to be captured, allocated and billed appropriately. 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3161 - ADMINISTRATION	976,084	22,000	954,084	5.00
3162 - LICENSING	351,805	1,679,622	(1,327,817)	3.00
3163 - SHELTER OPERATIONS	2,659,062	2,500,824	158,238	25.00
3164 - VETERINARY SERVICES	990,886		990,886	7.00
3165 - FIELD SERVICES	1,438,448	313,839	1,124,609	15.00
Total	6,416,285	4,516,285	1,900,000	55.00

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

3161 - ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	766,530	574,496	676,983	(89,547)
SERVICES AND SUPPLIES	-	160,220	425,828	299,101	138,881
TOTAL EXPENDITURES	-	926,750	1,000,324	976,084	49,334
MISCELLANEOUS REVENUES	-	20,000	7,111	22,000	2,000
TOTAL REVENUES	-	20,000	7,111	22,000	2,000
NET COST	-	906,750	993,212	954,084	47,334
FULL TIME EQUIVALENTS	-	4.00	-	5.00	1.00
AUTHORIZED POSITIONS	-	4	-	5	1

Program Description

Administration attends to the overall management of the organization.

Program Discussion

None

Accomplishments

Negotiated new contracts with all cities for service, rebranded the way the community sees municipal shelters, greatly increased community presence, partnered with many local businesses and joined the Camarillo Chamber of Commerce.

Objectives

Continue to enhance the image of animal sheltering, decrease the amount of animals that enter the system, improve community relationships by partnering with businesses and animal lovers of the community.

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		Adopted FY 2015-16	
				FTE	ATH
00034	Administrative Officer I	2,440	3,417	1.00	1
01296	Fiscal Technician II	1,453	2,033	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01515	Deputy Director Animal Service	2,916	4,083	1.00	1
01516	Director Animal Services	3,960	5,501	1.00	1
	TOTAL			5.00	5

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

3162 - LICENSING

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	333,518	274,697	330,962	(2,556)
SERVICES AND SUPPLIES	-	161,782	13,483	20,843	(140,939)
TOTAL EXPENDITURES	-	495,300	288,180	351,805	(143,495)
LICENSES PERMITS AND FRANCHISES	-	1,385,000	276,806	1,500,000	115,000
FINES FORFEITURES AND PENALTIES	-	7,500	25,484	7,500	-
CHARGES FOR SERVICES	-	-	-	172,122	172,122
TOTAL REVENUES	-	1,392,500	302,290	1,679,622	287,122
NET COST	-	(897,200)	(14,110)	(1,327,817)	(430,617)
FULL TIME EQUIVALENTS	-	4.00	-	3.00	(1.00)
AUTHORIZED POSITIONS	-	4	-	3	(1)

Program Description

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

Program Discussion

Licensing is the only revenue generating program in the organization. Canvassing will be expanded in FY 2015-16 to increase license revenue.

Accomplishments

Implemented a new, more sophisticated license renewal process, implemented an "auto-citation" program for pet owners out of compliance with their licenses, and increased outreach efforts by highlighting the benefits of pet licensing.

Objectives

Continue to enhance the online licensing process, implement e-pay for field staff and license canvass team to increase ease of payments accepted in the field, and increase license compliance. Create more outreach programs using social media to encourage licenses by highlighting the benefits of licensing.

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase in number of licenses issued over previous year	Number	43,255	48,978	48,500	49,664	49,990

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01345	Office Assistant III	1,201	1,679	2.00	2
01347	Office Assistant IV	1,291	1,805	1.00	1
	TOTAL			3.00	3

HEALTH CARE AGENCY - ANIMAL SERVICES**Budget Unit 3160, Fund G001****Barry Fisher, Director of the Health Care Agency****3163 - SHELTER OPERATIONS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,604,080	1,536,015	1,904,715	1,708,951	172,936
SERVICES AND SUPPLIES	1,009,591	806,364	831,589	950,111	143,747
FIXED ASSETS	-	-	13,939	-	-
TOTAL EXPENDITURES	2,613,672	2,342,379	2,750,243	2,659,062	316,683
CHARGES FOR SERVICES	1,669,016	2,150,000	3,092,125	2,390,824	240,824
MISCELLANEOUS REVENUES	139,055	130,000	117,530	110,000	(20,000)
TOTAL REVENUES	1,808,071	2,280,000	3,209,655	2,500,824	220,824
NET COST	805,600	62,379	(459,411)	158,238	95,859
FULL TIME EQUIVALENTS	-	24.00	-	25.00	1.00
AUTHORIZED POSITIONS	-	24	-	25	1

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

The FY 15-16 preliminary budget reflects an increase in appropriations of \$316.7K over FY 14-15. One program assistant was added to provide outreach services. Other increases include wage increases and internal service fund charges. Revenue increased as a result of renegotiated contracts with the cities. The organization achieved a no-kill status and has experienced near or over capacity in the kennels. The kennels suffer from deferred maintenance and are in need of renovation.

Accomplishments

Changed business hours to be open 7 days per week at both shelters, expanded volunteer program by adding programs such as "Hound on the Town" to help with outreach and exposure for shelter pets, greatly expanded social media presence and amount of community collaboration, started a community cat program where no healthy feral cats are euthanized, started playgroups to help socialize dogs, received 4 grants that funded noise barriers in the dog kennels and enrichment programs to help keep pets mentally stimulated. Softened the kennel staff's image by creating logo tee shirts rather than uniforms, implemented daily animal inventory using a barcode system, created a Twitter account where all stray animals are automatically posted on a page with a picture, description and location found, created a trust fund where donations made to the shelter can be earmarked, implemented a new behavior assessment program for dogs, cats and rabbits to help match pets and people, and improved relationships with rescue partners to help sustain no-kill.

Objectives

Create an adoption center, install sound barriers to reduce stress for dogs, rebuild the back of the Simi shelter to give the dogs and potential adopters a place to meet, and implement community spay and neuter programs.

Future Program/Financial Impacts

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Live Release Rate of dogs and cats	Percent	90	79	90	90	91

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00069	Animal Control Officer I	1,132	1,586	7.00	7
00070	Animal Control Officer II	1,268	1,782	12.00	12
00244	Supervising Animal Control Ofr	1,531	2,142	1.00	1
00622	Program Administrator I	2,078	2,909	1.00	1
00953	Animal Control Officer III	1,358	1,914	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
	TOTAL			25.00	25

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

3164 - VETERINARY SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	697,484	577,069	714,267	16,783
SERVICES AND SUPPLIES	-	235,517	355,262	276,619	41,102
TOTAL EXPENDITURES	-	933,001	932,330	990,886	57,885
MISCELLANEOUS REVENUES	-	-	960	-	-
TOTAL REVENUES	-	-	960	-	-
NET COST	-	933,001	931,370	990,886	57,885
FULL TIME EQUIVALENTS	-	6.00	-	7.00	1.00
AUTHORIZED POSITIONS	-	6	-	7	1

Program Description

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

Program Discussion

In FY 2015-16, there are no operational changes. Appropriations increased \$54,374 as a result of providing spay/neuter services in-house and increased drug costs.

Accomplishments

Hired another Veterinarian and Veterinarian Technician to conduct in-house spay and neuter services, digitalized all medical records by utilizing our software system Chameleon, and implemented a medical reporting system to report sick and/or injured animals.

Objectives

Further utilize Chameleon software to enhance the level of efficiencies, implement an intern program to help students and further assist the shelter in the care of animals, and partner with more local veterinarians to do outreach on the benefits of sterilizing and vaccinating pets.

Future Program/Financial Impacts

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
# of Spay and Neuter Surgeries Performed	Number	3,800	3,404	3,800	3,722	3,800

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00365	Veterinary Technician-Registrd	1,631	2,290	4.00	4
00954	Manager-Veterinary Services	2,927	4,098	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
	TOTAL			7.00	7

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

3165 - FIELD SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	778,017	951,206	1,037,996	1,179,976	228,770
SERVICES AND SUPPLIES	235,449	239,864	209,875	258,472	18,608
FIXED ASSETS	68,559	-	-	-	-
TOTAL EXPENDITURES	1,082,025	1,191,070	1,247,871	1,438,448	247,378
FINES FORFEITURES AND PENALTIES	1,426	-	-	-	-
CHARGES FOR SERVICES	314,703	375,000	317,711	302,839	(72,161)
MISCELLANEOUS REVENUES	24,104	11,000	24,057	11,000	-
TOTAL REVENUES	340,233	386,000	341,768	313,839	(72,161)
NET COST	741,792	805,070	906,103	1,124,609	319,539
FULL TIME EQUIVALENTS	-	13.00	-	15.00	2.00
AUTHORIZED POSITIONS	-	13	-	15	2

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

There have been no significant operational changes in field services. However, program costs have been realigned to identify true cost of program operations.

Accomplishments

Stopped picking up healthy cats while educating the community about how to speak to their neighbors or curtail stray cats from entering their yards, purchased iPhones and laptops for all officers to increase productivity and response times, sent officers to National Animal Control Association Level 1 training.

Objectives

Secure officers with protective vests, implement e-pay for field staff and license canvass team to increase ease of payments accepted in the field and increase license compliance. Continue to work closely with Fish and Wildlife to develop new protocols for wildlife handling.

Future Program/Financial Impacts

If the cities reduce contracted service hours, then field officers will be eliminated.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Number of calls responded to by Field Officers	Number	14,800	14,333	14,800	14,814	14,800

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00070	Animal Control Officer II	1,268	1,782	11.00	11
00244	Supervising Animal Control Ofr	1,531	2,142	1.00	1
00953	Animal Control Officer III	1,358	1,914	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
	TOTAL			15.00	15

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	1,655,107	2,222,411	1,843,650	2,165,800	(56,611)
TOTAL EXPENDITURES	1,655,107	2,222,411	1,843,650	2,165,800	(56,611)
REVENUE USE OF MONEY AND PROPERTY	1,079	-	1,171	-	-
CHARGES FOR SERVICES	984,924	1,582,411	994,512	1,515,800	(66,611)
TOTAL REVENUES	986,003	1,582,411	995,683	1,515,800	(66,611)
NET COST	669,104	640,000	847,967	650,000	10,000

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
4001 - PUBLIC WORKS GENERAL FUND SPECIAL PRO.	25,300		25,300	-
4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE	70,000		70,000	-
4005 - PUBLIC WORKS GENERAL FUND ENGINEERING	340,800	55,800	285,000	-
4007 - PUBLIC WORKS GENERAL FUND DEVELOPMEN	1,521,500	1,311,500	210,000	-
4009 - PUBLIC WORKS GENERAL FUND FLOOD PLAIN	208,200	148,500	59,700	-
Total	2,165,800	1,515,800	650,000	-

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4001 - PUBLIC WORKS GENERAL FUND SPECIAL PROJECTS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	27,331	25,033	138,611	25,300	267
TOTAL EXPENDITURES	27,331	25,033	138,611	25,300	267
NET COST	27,331	25,033	138,611	25,300	267

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 FY2015-16 Preliminary Budget reflects an additional \$25,267, or a 101% increase, as compared to the prior year Adopted Budget. This is for the completion of the Re-Application process required by FEMA in order for the Unincorporated areas of Ventura County to remain in the CRS program for the next five year period.

Accomplishments

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

Completed 90% of 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).

Objectives

Complete Year 5 of the FEMA-mandated 5-year Recertification of the CRS-Program for Unincorporated Ventura County. Complete the remaining 10% of 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), and submit the CRS Re-Application package to FEMA within the required time frame.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	33,441	70,000	31,080	70,000	-
TOTAL EXPENDITURES	33,441	70,000	31,080	70,000	-
NET COST	33,441	70,000	31,080	70,000	-

Program Description

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

Program Discussion

The FY2015-16 Preliminary Budget reflects no change from the prior year Adopted Budget.

Accomplishments

Reviewed approximately 40 franchise fee payments to verify that the payments were correctly calculated. Referred six 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. Handled customer questions regarding loss of channels, price increases, and Time Warner Cable's switch to 100% digital channels, which required analog customers to subscribe to cable boxes to continue to receive channels. These customer questions did not require referral to Time Warner Cable Office of the President. Processed 132 franchise related transactions including the processing of new certificates of insurance and surety bonds, answering franchisee questions, reviewing and filing cable television subscriber and government affairs notices, and handling misdirected franchise fee payments and certificates of insurance, and answering public and internal County inquiries regarding the County's Franchise program.

Objectives

Prepare and have adopted a new Water Pipeline Franchise Ordinance; processing the assignment of the former Vintage Petroleum Oil Pipeline Franchises (1.10.108 and 1.10.111) to California Resources Corp and California Resources Production, respectively; 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. Real Estate Services is currently including such liquidated damages provisions in all new Oil Pipeline franchise resolutions.

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	336,230	337,200	420,069	340,800	3,600
TOTAL EXPENDITURES	336,230	337,200	420,069	340,800	3,600
CHARGES FOR SERVICES	46,377	52,200	68,203	55,800	3,600
TOTAL REVENUES	46,377	52,200	68,203	55,800	3,600
NET COST	289,854	285,000	351,866	285,000	-

Program Description

COUNTY SURVEYOR PROGRAM: Maintain public assistance counter and survey records management; survey map and document preparation, examination and approval; maintain horizontal and vertical survey control networks; and provide field survey data for County design projects. Mandated, no level of service specified. PUBLIC RECORDS ACCESS: File maps, survey records and construction plans; assist public to find and obtain copies of records; sell bidding documents for construction projects. Mandated; no level of service specified.

STANDARDS & ASSISTANCE: Prepare/revise engineering standards and manuals. Provide materials and construction problem consultations. Mandated, 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.

Program Discussion

The FY2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: Appropriations and Revenues are increasing \$3,600, or 1.1% and 6.9%, respectively, resulting in no change to Net County Cost from prior year Adopted Budget.

Accomplishments

Improved field surveying efficiency with Real Time Kinematic GPS receivers.
Installed ADA compliant public counter.

Objectives

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Turnaround time map and corner records checks.	Days	20	119	20	72	20

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	1,074,978	1,581,678	1,112,682	1,521,500	(60,178)
TOTAL EXPENDITURES	1,074,978	1,581,678	1,112,682	1,521,500	(60,178)
REVENUE USE OF MONEY AND PROPERTY	1,079	-	1,171	-	-
CHARGES FOR SERVICES	849,703	1,381,711	837,657	1,311,500	(70,211)
TOTAL REVENUES	850,782	1,381,711	838,828	1,311,500	(70,211)
NET COST	224,196	199,967	273,854	210,000	10,033

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 FY2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: Appropriations are decreasing by \$60,200, which represents a 3.8% decrease in Public Works Labor Charges while Revenue is decreasing by \$70,200, or 5.1%, in revenue collected for various land development products and services. The Net County Cost is increasing approximately \$10,000, or 5.0%.

Accomplishments

1. Met the Performance Measure Activities for all categories at an 80% confidence level of achievement while being understaffed by one full time Engineering Manager II.
2. Created a "Got Dirt" website with the goal to help the Watershed Protection District and Transportation Department dispose of soil that is generated from capital and maintenance projects to property owners who need soil for their development and agricultural grading projects.
3. Assisted over 2735 drop-in customers at the Public Works Permits Counter of which 1590 requested assistance related to land development projects, 588 for Floodplain information, 511 for transportation permits, and 526 customers who needed multiple information items.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

Objectives

1. Standardize the "Violation Letter" and "Compliance Agreement" for grading and floodplain violations.
2. Pursue "past due" or delinquent accounts on grading permits and floodplain development permits using the Small Claims Court Collection Process. The County can sue and obtain a judgment not to exceed \$5,000 for property owners who fail to pay for plan check and inspection services rendered.
3. Prepare a checklist for information to be included in Geotechnical Reports that are prepared by private consultants for private land development projects.
4. Continue to finalize the Grading Ordinance which will incorporate Hillside Erosion Control Ordinance into the Ventura County Building Code. This is being done with stakeholder input and will need the Board of Supervisor's approval for the final document.
5. Prepare a Native Plant Guide that can be used by property owners to establish slope planting and erosion control on newly graded slopes.
6. Develop a digital plan check process which should result in faster turnaround review times with consultants.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
All Soils/Geology Report Reviews	Days	10	9	10	8	10
Construction Change Orders(Grading only)	Days	4	4	4	4	4
Discretionary Land Use Reviews from RMA	Days	15	15	15	9	15
Grading Complaint Investigation	Days	10	14	10	10	10
Ministerial Grading Permit Plan Check	Days	15	32	15	17	15

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	183,128	208,500	141,208	208,200	(300)
TOTAL EXPENDITURES	183,128	208,500	141,208	208,200	(300)
CHARGES FOR SERVICES	88,844	148,500	88,652	148,500	-
TOTAL REVENUES	88,844	148,500	88,652	148,500	-
NET COST	94,284	60,000	52,556	59,700	(300)

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 FY2015-16 Preliminary Budget reflects no change from the prior year Adopted Budget.

Accomplishments

1. Met the Performance Measure Activities for all categories at a 70% confidence level of achievement.
2. The Board of Supervisors approved an update to the Floodplain Management Ordinance which brought the Ordinance into compliance with the National Flood Insurance Program.
3. Currently serving an average of 49 customers per month at the PWA Permits Counter on Floodplain matters.
4. Completed a detailed Community Assistance Visit (audit) by FEMA. The County is awaiting the final audit results from FEMA.
5. Obtained a LOMR on the Nyeland Acres Community which removed approximately 60 homes from the mandatory requirements of flood insurance.

Objectives

1. Assist the Watershed Protection District in renewing the Community Rating Service application and pursue a Class rating of 6 or better.
2. Examine consolidating the Floodplain development permit processing, plan check, and inspections into other permits to save time and money for permit applicants.
3. Develop a digital plan check process which should result in faster turnaround review times with consultants.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Elevation Certificate Reviews	Days	5	9	5	4	5
Floodplain Dev Permit Plan Check Non-res Improvmt	Days	8	8	8	3	8
Floodplain Dev Permit Plan Check Residential Bldg	Days	10	5	10	15	10

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,171,505	1,219,563	1,210,900	1,173,415	(46,148)
SERVICES AND SUPPLIES	524,796	655,897	518,517	615,932	(39,965)
TOTAL EXPENDITURES	1,696,301	1,875,460	1,729,416	1,789,347	(86,113)
REVENUE USE OF MONEY AND PROPERTY	1,319	50,000	4,195	2,500	(47,500)
INTERGOVERNMENTAL REVENUE	80,636	91,043	59,044	73,590	(17,453)
CHARGES FOR SERVICES	1,592,676	1,731,417	1,669,032	1,710,257	(21,160)
MISCELLANEOUS REVENUES	3,984	3,000	8,351	3,000	-
TOTAL REVENUES	1,678,616	1,875,460	1,740,623	1,789,347	(86,113)
NET COST	17,686	-	(11,206)	-	-
FULL TIME EQUIVALENTS	-	9.78	-	8.78	(1.00)
AUTHORIZED POSITIONS	-	10	-	9	(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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4040 - PUBLIC WORKS INTEGRATED WASTE MANAGE	1,789,347	1,789,347	-	8.78
Total	1,789,347	1,789,347	-	8.78

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,171,505	1,219,563	1,210,900	1,173,415	(46,148)
SERVICES AND SUPPLIES	524,796	655,897	518,517	615,932	(39,965)
TOTAL EXPENDITURES	1,696,301	1,875,460	1,729,416	1,789,347	(86,113)
REVENUE USE OF MONEY AND PROPERTY	1,319	50,000	4,195	2,500	(47,500)
INTERGOVERNMENTAL REVENUE	80,636	91,043	59,044	73,590	(17,453)
CHARGES FOR SERVICES	1,592,676	1,731,417	1,669,032	1,710,257	(21,160)
MISCELLANEOUS REVENUES	3,984	3,000	8,351	3,000	-
TOTAL REVENUES	1,678,616	1,875,460	1,740,623	1,789,347	(86,113)
NET COST	17,686	-	(11,206)	-	-
FULL TIME EQUIVALENTS	-	9.78	-	8.78	(1.00)
AUTHORIZED POSITIONS	-	10	-	9	(1)

Program Description

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

Program Discussion

The FY 2015-16 preliminary budget reflects the following operational expenditure and revenue changes from the prior year Adopted Budget: a net decrease in Total Expenditures of \$144,042, or 7.5%, is primarily due to the elimination of one Environmental Resource Analyst II position and a decrease in Other Professional Services. A net decrease of \$86,113, or 4.6%, in revenue is primarily due to an estimated decrease in royalty fees paid by Waste Management, Inc. in connection with the 2004 agreement for conversion technology research and development and state grant amounts.

Accomplishments

1) State Mandated Solid Waste Diversion Compliance: Complied with all aspects of the California Integrated Waste Management Act (Assembly Bill 939). 2) Contract Administration: Developed, executed and administered 19 new residential and commercial solid waste collection agreements for service within the Unincorporated Area (UA); administered two landfill operating agreements. 3) Annual Fee & Rate Increases: Implemented annual adjustments in solid waste-related rates and fees per solid waste hauler agreements and Simi Valley Landfill operating agreement. 4) Ordinance Administration: Administered County ordinances within division purview including Ordinance 4421 (Construction & Demolition, C&D, debris recycling) and Ordinance 4445 (solid waste management and recycling). 5) Community Beautification: Conducted 12 community beautification events (CBEs) and coordinated 2 landfill "Free Day" events among the County's various supervisorial districts. 6) Pollution Prevention Center (PPC): Continued Household Hazardous Waste (HHW) collection operations in compliance with state mandate; hosted 9 HHW collection events at County's PPC. 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 County on both Solid Waste and Conversion Technology Committees of CEAC (County Engineers Assoc. of CA).

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

1) State Mandated Solid Waste Diversion Compliance: Comply with all aspects of the California Integrated Waste Management Act (AB 939) and AB 341 for all non-exempted unincorporated area businesses meeting or exceeding minimum thresholds. 2) Contract Administration: Administer 19 newly developed residential and commercial solid waste collection agreements for service within the UA, including enforcement of required 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 maintaining enforcement & oversight of all other solid waste ordinance code (i.e., Ord. 4445) within division purview. 5) Community Beautification: In cooperation with Supervisors' offices, conduct 12 Community Beautification & clean-up Events (CBEs) among the County's various supervisorial districts. 6) Pollution Prevention Center: Continue HHW collection operations in compliance with state mandate; host 9 HHW collection events at PPC; 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 County on Solid Waste and Conversion Technology Committees of CEAC (County Engineers Assoc. of CA).

Future Program/Financial Impacts

N/A

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
ppd solid waste generated: unincorporated area residents	Days	8	7	7.7	8	8

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00025	Environmental Res Analyst II	2,274	3,191	2.00	2
00026	Environmental Res Analyst III	2,440	3,426	3.88	4
00030	Administrative Assistant I	1,599	2,237	.90	1
00361	Engineering Manager III	3,668	5,136	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
	TOTAL			8.78	9

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,184,923	2,231,411	2,269,957	2,368,510	137,099
SERVICES AND SUPPLIES	747,778	769,789	623,719	764,490	(5,299)
TOTAL EXPENDITURES	2,932,701	3,001,200	2,893,676	3,133,000	131,800
INTERGOVERNMENTAL REVENUE	-	-	24,562	-	-
CHARGES FOR SERVICES	165,655	176,200	78,022	144,000	(32,200)
MISCELLANEOUS REVENUES	13,363	75,000	21,062	79,000	4,000
OTHER FINANCING SOURCES	18,816	-	(3)	-	-
TOTAL REVENUES	197,833	251,200	123,643	223,000	(28,200)
NET COST	2,734,868	2,750,000	2,770,033	2,910,000	160,000
FULL TIME EQUIVALENTS	-	22.00	-	23.00	1.00
AUTHORIZED POSITIONS	-	22	-	23	1

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
2901 - RMA ADMINISTRATION	3,032,695	123,000	2,909,695	23.00
2905 - ENVIRONMENTAL IMPACT REPORTS	100,305	100,000	305	-
Total	3,133,000	223,000	2,910,000	23.00

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

2901 - RMA ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,184,923	2,231,411	2,269,957	2,368,510	137,099
SERVICES AND SUPPLIES	618,770	669,789	578,843	664,185	(5,604)
TOTAL EXPENDITURES	2,803,693	2,901,200	2,848,800	3,032,695	131,495
INTERGOVERNMENTAL REVENUE	-	-	24,562	-	-
CHARGES FOR SERVICES	45,815	76,200	33,157	44,000	(32,200)
MISCELLANEOUS REVENUES	13,363	75,000	21,062	79,000	4,000
OTHER FINANCING SOURCES	18,816	-	(3)	-	-
TOTAL REVENUES	77,993	151,200	78,777	123,000	(28,200)
NET COST	2,725,700	2,750,000	2,770,023	2,909,695	159,695
FULL TIME EQUIVALENTS	-	22.00	-	23.00	1.00
AUTHORIZED POSITIONS	-	22	-	23	1

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

A new full-time position allocation for Accounting Officer II is included in the FY 2015-16 preliminary budget. Current workload requires one new position allocation to meet the demand for increased support services for billing administration (i.e., customer inquiries) and adequately maintain internal controls for proper checks and balances.

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

Accomplishments

FISCAL SERVICES:

- Maintained accounting, payroll, and financial reporting for the agency.
- Managed billing and credit card services on behalf of multiple agencies.
- Automated state reports that eliminated manual data entry saving 2 hours per week of staff time.
- Successfully collected long-standing delinquent accounts and implemented steps to assist customers from accruing large balances.
- Transitioned and trained staff on procurement and billing services.

PERSONNEL SERVICES:

- Completed Performance Evaluation Policy in conjunction with upgrade to web-based program and updated core competency matrix for each RMA classification.
- Recruited and filled HR Assistant vacancy.
- Trained new HR Assistant in key HR programs areas (Absence management, Return to Work, VCHRP, and New employee orientation)
- Completed Ergonomic Evaluation Policy and trained HR staff on performing ergonomic evaluations for staff.

INFORMATION TECHNOLOGY/GRAPHICS/WEB/ GIS:

- Developed mobile apps for Environmental Health Division, VC SafeBeaches and VC SafeDiner.
- Initiated Accela mobile apps for field inspections and field access to database information, also initiated Code Enforcement mobile app and Inspector.
- Enhanced credit card payment services for faster transactions in RMA, the Public Works Agency and the Fire Protection District.
- Completed the Environmental Health Cross Connection Record in Accela Automation.
- Implemented credit card payment acceptance through Accela Citizen Access.

Objectives

FISCAL SERVICES:

- Implement new process that utilizes queries to assist with billing reconciliation, eliminate hard copy files, and expedite customer refunds.
- Enhance credit card payment acceptance to include billing services.

PERSONNEL SERVICES:

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

INFORMATION TECHNOLOGY/GRAPHICS/WEB/ GIS:

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

- Land Use Management Software - Accela Automation, Accela Citizen Access, Accela GIS, Accela Mobile Office, as well as Mobile applications Accela Inspector and Code Officer for mobile devices.
- Environmental Health Business Software - EnvisionConnect, EnvisionConnect Remote, EnvisionConnect Online - Envision upgrades will add mobility for the field personnel using the remote applications. The upgrade is also necessary to support the states' requirements for electronic reporting to the California Environmental Reporting System (CERS).
- Operations/Planning Financial Software- MS Dynamics for tracking billable hours, financial metrics, and invoicing.
- RMA Website - Leverage the latest technologies to redesign the user interface to help make information easier to find with the new and focused 'How to' selections that are specific to the individuals land use questions.

Implement Electronic Document Review/On-line (WEB) application submittal for plan check review.

- Electronic Document Review (EDR)/Electronic Plan Check - the ability to submit architectural, engineering and other plans on line for electronic plan review and revisions. Creating a single point of entry for plan submittal for the County.

Upgrade RMA hardware and software technology infrastructure to ensure optimum system operations and service to our customers.

Future Program/Financial Impacts

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

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Number (+/- 10%) of business days for recruitment cycle	Days	56	62	60	59	60

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00031	Administrative Assistant II	1,758	2,466	1.00	1
00574	Director Resource Mgmt Agency	4,960	6,945	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	5.00	5
01063	Deputy Director I Res Mgt Agy	3,573	5,003	1.00	1
01110	Resource Mgmt Agy Tech III	2,020	2,834	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01296	Fiscal Technician II	1,453	2,033	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
02037	GIS Specialist II	1,677	2,348	1.00	1
02038	Senior GIS Specialist	2,033	2,846	1.00	1
02067	Fiscal Manager III	3,183	4,205	1.00	1
02076	Accounting Officer IV	2,260	2,894	1.00	1
02078	Accounting Officer II	1,881	2,408	1.00	1
02085	Fiscal Specialist III	1,957	2,505	2.00	2
	TOTAL			23.00	23

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

2905 - ENVIRONMENTAL IMPACT REPORTS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	129,008	100,000	44,876	100,305	305
TOTAL EXPENDITURES	129,008	100,000	44,876	100,305	305
CHARGES FOR SERVICES	119,840	100,000	44,866	100,000	-
TOTAL REVENUES	119,840	100,000	44,866	100,000	-
NET COST	9,168	-	10	305	305

Program Description

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

Program Discussion

There are no significant changes from FY 2014-15 to the FY 2015-16 preliminary budget.

Accomplishments

Closed out consultant contracts and reconciled applicant funds.

Objectives

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

Future Program/Financial Impacts

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

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,676,619	4,081,006	3,864,897	4,382,626	301,620
SERVICES AND SUPPLIES	411,471	537,387	530,547	468,418	(68,969)
TOTAL EXPENDITURES	4,088,091	4,618,393	4,395,444	4,851,044	232,651
LICENSES PERMITS AND FRANCHISES	854,020	781,712	841,112	929,075	147,363
FINES FORFEITURES AND PENALTIES	500	-	10,000	-	-
INTERGOVERNMENTAL REVENUE	250,708	417,978	288,215	175,361	(242,617)
CHARGES FOR SERVICES	1,617,693	1,740,703	1,685,270	2,163,608	422,905
MISCELLANEOUS REVENUES	74,992	33,000	25,431	33,000	-
TOTAL REVENUES	2,797,913	2,973,393	2,850,027	3,301,044	327,651
NET COST	1,290,177	1,645,000	1,545,417	1,550,000	(95,000)
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
2911 - PERMITTING	2,687,127	2,732,703	(45,576)	22.88
2913 - PLANS AND ORDINANCES	1,037,803	377,574	660,229	8.00
2915 - GRANTS AND SPECIAL PROGRAMS	1,126,114	190,767	935,347	9.00
Total	4,851,044	3,301,044	1,550,000	39.88

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

2911 - PERMITTING

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,255,511	2,193,239	2,138,442	2,352,092	158,853
SERVICES AND SUPPLIES	331,687	331,441	323,245	335,035	3,594
TOTAL EXPENDITURES	2,587,198	2,524,680	2,461,687	2,687,127	162,447
LICENSES PERMITS AND FRANCHISES	409,114	454,780	420,985	558,500	103,720
FINES FORFEITURES AND PENALTIES	500	-	10,000	-	-
CHARGES FOR SERVICES	1,617,693	1,715,536	1,684,486	2,148,202	432,666
MISCELLANEOUS REVENUES	22,758	26,001	19,110	26,001	-
TOTAL REVENUES	2,050,066	2,196,317	2,134,581	2,732,703	536,386
NET COST	537,132	328,363	327,107	(45,576)	(373,939)
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 conducted and correspondence prepared in response to public requests. Discretionary permit and lot line adjustment applications are also screened and accepted for processing at the Public Counter. Computer system and web page upgrades continue to be a focus in response to discretionary permit process improvements. Mandated; no level of service specified.

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

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

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

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

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

Program Discussion

Permit activity has increased over the past year as the economy continues to improve. The Division has moved to fill vacant positions and re-organize staff to better serve applicants and process entitlements. The hourly billing rate for planning staff is proposed to increase by less than 2% from \$153.59 to \$156.14 as a result of increased costs.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

Accomplishments

PUBLIC COUNTER:

- Launched a new email address for the Planning counter staff that allows for a quicker turnaround on general questions and inquiries from customers because the email account is shared among four Planners. The email address is Permit.Counter@ventura.org.
- The following mapping actions are now managed in the Permit Administration Section: ministerial lot line adjustments, ministerial lot mergers, and legal lot determinations. 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.
- Updated the Lot Line Adjustment application and the website information regarding Parcel Map Waivers.
- Reorganized the Counter staff responsibilities, which led to faster response time to public inquiries and more expedient processing of Lot Line Adjustments.

FILM PERMITS:

- Created new Film Permit email address for the public that is accessed by the Film Permit Coordinator and all Planners who provide back-up to the Film Permit Coordinator so that film permit inquiries can be responded to within hours regardless of vacation schedules, etc. The email address is Film.Permits@ventura.org.
- Updated Film Permit application materials on the Planning Division Website that include adding links to resources such as the GIS County View application and Citizen Access.
- Added the option for online credit card payment of film permits, eliminating the need for checks to be sent overnight via Fed Ex to the Planning Division.

SMARA:

- Completed development and approved of a Reclamation Plan for site closure for the Best Rock quarry.
- Prepared revised draft Environmental Impact Report for the proposed expansion of the Wayne J Sand and Gravel mining facility.
- Completed review of compliance with conditions of approval and issued the Zoning Clearance to inaugurate the Grimes Rock Quarry mine expansion project.
- Continued outreach to mine operators.
- Completed required annual SMARA mine inspections and inspection reports, and annual update of Financial Assurance documents.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING:

- Continued with the task of identifying revisions to the public document templates (e.g., permit processing letters, staff reports, and standard conditions document) in order to make them clearer and address problems that have been identified with previous templates. This is an on-going task that involves the implementation of a number of "just-do-its."
- Received, and in most cases completed the processing of 200 discretionary entitlement applications, 1,348 Zoning Clearance applications (most of which were processed by Planning Counter staff), and 18 ministerial subdivision entitlement applications (e.g., Lot Line Adjustments) (most of which were processed by Planning Counter staff).
- Completed the processing of two LCA Contracts and provided the annual report to the Board of Supervisors regarding the status of the LCA Program.
- Conducted the on-going condition compliance monitoring for the Simi Valley Landfill and Recycling Center and Toland Road Landfill.
- Conducted the review of, and provided commentary on, numerous environmental documents prepared by the 10 cities within Ventura County, as well as State and Federal agencies.
- Organized and conducted monthly meetings with representatives from the California Department of Fish and Wildlife, United States Fish and Wildlife Service, and United States Army Corps of Engineers, at which current planning projects and issues concerning fish and wildlife habitat were evaluated.
- Launched, in conjunction with Watershed Protection District, an on-line forum for announcements and assistance with issues related to CEQA for the Ventura County CEQA Users Group.

CONDITION COMPLIANCE:

- Developed a protocol for annual compliance review of events held on weekends (e.g., temporary event CUPs, wedding venues, etc.). Performed site inspections at 15 different venues.
- Established a Planner position dedicated to developing and initiating a system for review of conditions of approval that require satisfaction before a Zoning Clearance can be issued for a new structure or use. This function was previously completed by individual Case Planners, leading to inconsistency and delays in the closeout of discretionary cases after they've been approved by the decision maker.

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

Objectives

- Use the Planning Division website and Accela Automation with Citizens Access as a means of communication between the public, applicants and staff to further streamline the processing of all permit types.
- Further refine and improve Accela Automation records and reports that are utilized by the Permit Administration Staff.
- Focus attention on improving the processing of ministerial lot line adjustments, ministerial lot mergers, and legal lot determinations.
- Update and refine the Planning Division existing website, handouts, and applications to improve the permit application information provided to the public.
- Work with other sections to create new applications related to wireless communication facilities and oil and gas permitting. - 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. Note: This will be added when the Planning Division website is upgraded to a new platform in 2015.
- Provide training on the film permit process to the new ED-CVC Film Permit Liaison.
- Continue to review and update the Standard Conditions document that is used when preparing conditions of approval for discretionary entitlements.
- Conduct training for Planning Division and other County agency staff on permit processing-related topics (e.g., CEQA, select topics of the Ventura County Initial Study Assessment Guidelines).
- Monitor and, if found to be appropriate, revise permit processing procedures in accordance with new information published by the California Coastal Commission and non-governmental organizations (e.g., The Nature Conservancy) regarding coastal sea-level rise.
- Prepare standard Initial Study responses to address common environmental issues and standard policy narratives for use in staff reports.
- Recruit two Senior Planners to assist with the processing of complex discretionary entitlement applications.
- Continue the efforts within the Planning Division to take immediate action to respond to public comments and survey responses.
- Develop County-specific Reclamation Standards and a Vested Rights Determination process.
- Complete inspection and financial assurance process for each mining operation in the County.
- 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.
- Process the proposed CEMEX mining facility conditional use permit modification.
- Continue tracking of CEQA Mitigation measures to ensure long-term compliance.
- Perform regular reviews on sites with discretionary permits as staff time allows.

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Avg # completeness review cycles for discretionary land use	Days	1	1	1	1	1
Avg time (days) to fully process standard film permit	Days	4	3	4	3	4

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00804	Planner II	2,013	2,815	5.00	5
00805	Planner III	2,199	3,091	5.00	5
01179	Manager-RMA Services II	3,153	4,415	3.00	3
01189	Planner IV	2,362	3,320	7.88	8
01270	Clerical Supervisor II	1,525	2,135	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
	TOTAL			22.88	23

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT**Budget Unit 2910, Fund G001****Christopher Stephens, Director of Resource Management Agency****2913 - PLANS AND ORDINANCES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	580,391	1,066,048	913,864	989,353	(76,695)
SERVICES AND SUPPLIES	27,900	47,153	47,407	48,450	1,297
TOTAL EXPENDITURES	608,291	1,113,201	961,271	1,037,803	(75,398)
LICENSES PERMITS AND FRANCHISES	444,906	326,932	420,127	370,575	43,643
MISCELLANEOUS REVENUES	-	6,999	11	6,999	-
TOTAL REVENUES	444,906	333,931	420,138	377,574	43,643
NET COST	163,385	779,270	541,133	660,229	(119,041)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

PLANS AND ORDINANCES: This program is responsible for maintaining the County General Plan (including Area Plans) and Zoning Ordinance in accordance with State law and County policy, and to periodically amend such documents as a result of changes to and requirements of State law, Board directives, and private applications. Due to long-term staffing reductions, processing time for General Plan and Zoning Ordinance Updates and amendments have been extended. Mandated; no level of service specified.

Program Discussion

There are no significant changes in the preliminary FY 2015-16 budget as compared to FY 2014-15. Upon completion of the scope of work report, the board will be presented Scope of Work options/estimated costs for a General Plan Update. Assuming the Board elects to proceed with some level of General Plan Update, additional resources will be required.

Accomplishments

- Prepared proposal for, and received the Board of Supervisors' authorization to begin the preparation of, amendments to the Ventura County Subdivision Ordinance.
- Completed the Wireless Communications Facilities (WCF) Ordinance, an amendment to the Non-Coastal Zoning Ordinance (NCZO) with related amendments to the General Plan, Ojai Valley Area Plan, and Thousand Oaks Area Plan.
- Completed NCZO amendment to expand notification area for permits in rural areas.
- Processed two Board pre-screenings for NCZO amendments that would: (a) allow the continued operation of an existing motocross racing facility in Piru and (b) allow commercial, Class II oilfield waste disposal facilities in the AE zone (Anterra).
- Initiated the scoping and administrative process for a General Plan Update.
- Implemented the Tree Mitigation Fund Distribution Program, and awarded nearly \$400,000 to County agency (Parks Dept.) and 3 non-profit organizations to plant Protected Trees and restore their associated habitats.
- Continued to review/process updates to the General Plan due to LAFCO annexations.
- Participated in various regional planning programs (SCAG's RHNA Reform Committee, Joint Land Use Study, Nature Conservancy's Coastal Resilience Study, Watershed Planning, etc.).
- Obtained \$120,000 in private funds for the Saticoy EIR and completed EIR in-house (which saved \$150,000 in General Fund dollars).
- Completed 2014 Annual Update to Locally Important Species (LIS), continued to support various biology-related Permitting Program functions, and prepared a Board-requested analysis for LA County ESHA program.
- Prepared RFP and administered consultant contracts for Technical Studies in support of the Saticoy Area Plan (Sustainable Communities Grant).
- Continued to administer two federal CIAP grants (Coastal Biology, LCP Amendments) and one state grant (Sustainable Communities).

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

Objectives

- Complete the Board adoption process for the Saticoy Area Plan Update (Area Plan, Rezones, Old Town Saticoy Development Code & Design Guidelines, Background Report and EIR) and complete all grant-related programs by October 31, 2015.
- Complete the Board adoption process, and initiate the CCC certification process, for the CIAP-funded Phase II LCP amendments to the CAP and CZO.
- Complete the CIAP funded Coastal Biology Project and, pending additional grant funds, initiate related LCP amendments.
- Initiate the CIAP-funded update to the County's Landscape Guidelines, as required by State law.
- Complete NCZO amendment to allow the continued operation of an existing motocross racing facility in Piru.
- LCP Amendments: Initiate CZO version of the Wireless Communications Facilities (WCF) Ordinance and complete CZO version of the notification area amendment.
- Complete the scoping, budgeting, and administrative planning process for the General Plan Update (GPU) and initiate the GPU process.
- Continue the preparation of the Ventura County Subdivision Ordinance Amendments that the Board of Supervisors authorized in the fall of 2014.
- Continue to administer the federal CIAP grant for LCP Amendments, and close out the Sustainable Communities grant and CIAP grant for Coastal Biology Monitor grant opportunities, and continue to pursue grant funding opportunities for pending projects, including 2 authorized grant applications and special GPU topic areas authorized by the Board. Prepare RFP and consultant contracts in support of grant-related programs.

Future Program/Financial Impacts

- Responding to Board directives, changes in State law, and privately initiated applications in a timely manner with limited staff resources or lack of resources in specific technical areas.
- Keeping pace with technological advancements in mapping, public outreach programs, and database management.
- There is ever greater competition for state and federal grants, and limited staff resources to prepare or administer grant applications and programs.

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00805	Planner III	2,199	3,091	3.00	3
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01189	Planner IV	2,362	3,320	4.00	4
	TOTAL			8.00	8

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

2915 - GRANTS AND SPECIAL PROGRAMS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	840,718	821,719	812,591	1,041,181	219,462
SERVICES AND SUPPLIES	51,884	158,793	159,895	84,933	(73,860)
TOTAL EXPENDITURES	892,602	980,512	972,486	1,126,114	145,602
INTERGOVERNMENTAL REVENUE	250,708	417,978	288,215	175,361	(242,617)
CHARGES FOR SERVICES	-	25,167	783	15,406	(9,761)
MISCELLANEOUS REVENUES	52,234	-	6,311	-	-
TOTAL REVENUES	302,942	443,145	295,309	190,767	(252,378)
NET COST	589,660	537,367	677,177	935,347	397,980
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.

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

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

Program Discussion

For FY 2015-16, there is a decrease of about \$240,000 in revenues as compared to FY 2014-15. This is primarily due to the Sustainable Communities Grant for the Saticoy Area Plan Update nearing completion.

Accomplishments

- Completed a Cultural Resource Study, Market Opportunities Report, and Preliminary Land Use/Circulation Proposals for the Saticoy Area Plan.
- Completed and adopted the historic reconnaissance survey for the eastern Oxnard Plain, utilizing a \$24,000 SHPO (State Historic Preservation Office) grant.
- Created a Historic Resource Report Format handout for technical guidance to consultants preparing historic resource reports for discretionary projects requiring CEQA review that involve designated or potential historic resources.
- Designated one new County Historic Landmark at 1190 El Toro Road, Ojai, CA.
- Displayed a "Preservation of Historic Structures" exhibit at the 2014 Ventura County Fair.
- Completed amendments to the Mobile Home Park Rent Control Ordinance to reflect full cost recovery for violations of the ordinance. This ordinance (originally approved in the 1960s) was also codified for the first time.

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

Objectives

- Continue to provide staff support and training to the Mobile Home Park Rent Review Board (RRB), assuring compliance with Ordinance 4366.
- Review and update Cultural Heritage Board Resolution 2009-1.1 (Exemptions and Administrative Approvals) to include criteria for the use of substitute materials when repairing, updating, or maintaining historic structures.
- Finalize a process to review demolition requests for properties/structures over 50 years old that are not designated Cultural Heritage Sites.
- Continue to promote awareness and appreciation of historic resources and cultural heritage via the Ventura County Fair and other community events.
- 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		Adopted FY 2015-16	
				FTE	ATH
00809	Deputy Director RMA-Planning	4,433	6,206	1.00	1
01110	Resource Mgmt Agy Tech III	2,020	2,834	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01189	Planner IV	2,362	3,320	5.00	5
TOTAL				9.00	9

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,111,697	2,414,119	2,206,659	2,685,094	270,975
SERVICES AND SUPPLIES	474,287	454,638	423,250	506,525	51,887
TOTAL EXPENDITURES	2,585,984	2,868,757	2,629,910	3,191,619	322,862
LICENSES PERMITS AND FRANCHISES	1,781,697	1,833,017	1,710,760	1,897,725	64,708
CHARGES FOR SERVICES	1,164,886	980,000	1,104,696	1,024,500	44,500
MISCELLANEOUS REVENUES	164,685	205,740	179,438	199,394	(6,346)
TOTAL REVENUES	3,111,267	3,018,757	2,994,894	3,121,619	102,862
NET COST	(525,284)	(150,000)	(364,984)	70,000	220,000
FULL TIME EQUIVALENTS	-	27.00	-	27.00	-
AUTHORIZED POSITIONS	-	27	-	27	-

Budget Unit Description

Building and Safety functions to protect the public against hazards associated with the construction, use, and occupancy of buildings and structures. It reviews life-safety plans and structural engineering plans; verifies engineering calculations; issues building permits; inspects 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
2921 - INSPECTIONS	1,346,565	1,897,725	(551,160)	12.00
2923 - PLAN CHECK	1,115,473	1,024,500	90,973	8.00
2925 - PERMIT PROCESSING	729,581	199,394	530,187	7.00
Total	3,191,619	3,121,619	70,000	27.00

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	792,800	963,623	867,149	1,045,378	81,755
SERVICES AND SUPPLIES	342,597	296,329	280,806	301,187	4,858
TOTAL EXPENDITURES	1,135,398	1,259,952	1,147,955	1,346,565	86,613
LICENSES PERMITS AND FRANCHISES	1,781,697	1,833,017	1,710,760	1,897,725	64,708
MISCELLANEOUS REVENUES	1,774	-	1,916	-	-
TOTAL REVENUES	1,783,471	1,833,017	1,712,675	1,897,725	64,708
NET COST	(648,074)	(573,065)	(564,720)	(551,160)	21,905
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

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

Program Discussion

For the first 6 months of FY 2014-15, daily inspection workload averages have increased slightly to 45 inspections per day from 42 for the same period the previous year. Building and Safety has added one additional inspector and is well-positioned to service the current and incoming workload expected from the projects currently being reviewed. Additionally, the Ventura County construction market continues to show signs of positive increase.

Accomplishments

- Maintained a 99% next day processing of all inspection requests.
- Maintained 100% Compliance with California Emergency Management Agency (CalEMA) Safety Assessment Certification for existing Inspection staff.
- Continued technical evaluation program with inspection staff.
- Continued technical training of inspection staff on construction materials, methods, and updated building standards, including Energy Efficiency, Green Building Code, Floodplain Construction Standards, and Water-Conservation efforts.
- Continued successful coordination with the Surface Water Quality Requirements for construction sites with the Watershed Protection District.

Objectives

- Maintain next day processing of inspection requests of 99%.
- Improve our current inspector/supervisor follow up and ride-along program.
- Maintain Safety Assessment Program (SAP) certification and training for inspection staff.
- Continue training and updating inspection staff on changes to NPDES Surface Water Quality Requirements for construction sites.
- Continue ongoing training on the Americans with Disabilities Act (ADA).
- Continue training inspection staff on field enforcement of California Title 24 Building Standards.
- Continue 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.
- Tracking current drought conditions/regulatory responses and preparing for potential future impacts upon development in the unincorporated area.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Christopher Stephens, Director of Resource Management Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Days from request for inspection to completion	Days	1	1	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01131	Building Inspector II	1,844	2,587	6.00	6
01132	Building Inspector III	1,935	2,715	4.00	4
01133	Building Inspector IV	2,049	2,874	2.00	2
	TOTAL			12.00	12

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Christopher Stephens, Director of Resource Management Agency

2923 - PLAN CHECK

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	798,394	886,732	846,666	1,013,317	126,585
SERVICES AND SUPPLIES	103,083	89,972	116,593	102,156	12,184
TOTAL EXPENDITURES	901,477	976,704	963,259	1,115,473	138,769
CHARGES FOR SERVICES	1,164,886	980,000	1,104,696	1,024,500	44,500
TOTAL REVENUES	1,164,886	980,000	1,104,696	1,024,500	44,500
NET COST	(263,409)	(3,296)	(141,437)	90,973	94,269
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 project scope.

Program Discussion

First-time plan check submittals increased to 220 per month during the first half of FY 2014-15 compared to 181 for the same period the previous year. The average turnaround time during this period has increased to 17.53 days. Not meeting our 15-day benchmark is attributable to both staffing levels and an increase in plan check activity. A recruitment for a plan check engineer was opened and will be filled by end of FY 2014-15.

Accomplishments

- Maintained a reasonable average turnaround levels for first plan checks while significantly short staffed.
- Filled a vacant management position to supervise plan check staff.

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 with CalEMA and FEMA training requirements for damage assessment.
- Tracking current drought conditions/regulatory responses and preparing for potential future impacts upon development in the unincorporated area.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Days for plan check review from submittal to first review.	Days	15	16	10	14	10

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01064	Deputy Director II Res Mgt Agy	4,030	5,642	1.00	1
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01332	Management Assistant II	1,354	1,895	2.00	2
01662	Plan Check Engineer III	3,318	4,148	3.00	3
01746	Staff Engineer	3,470	4,858	1.00	1
	TOTAL			8.00	8

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	520,503	563,764	492,845	626,399	62,635
SERVICES AND SUPPLIES	28,606	68,337	25,851	103,182	34,845
TOTAL EXPENDITURES	549,109	632,101	518,696	729,581	97,480
MISCELLANEOUS REVENUES	162,910	205,740	177,523	199,394	(6,346)
TOTAL REVENUES	162,910	205,740	177,523	199,394	(6,346)
NET COST	386,199	426,361	341,173	530,187	103,826
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

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

Program Discussion

Overall foot traffic at the two Building and Safety front counters decreased from 890 customers per month in FY 13-14 to 706 customers per month in FY 14-15 while the number of permits issued increased to 1771 in the first half of FY 2014-15 from 1657 in FY 2013-14. With permit volumes increasing, the workflow and permit processes continue to be effectively managed between the Ventura and East County offices.

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.
- Completed a promotion to Permit Processing Supervisor and opened a recruitment to fill two vacant Permit Processing Technician positions before the close of FY 14-15.
- Issued 261 streamlined "No Fee" Solar Photovoltaic Permits compared to 204 during the same period the previous fiscal year; a net increase of 28%.

Objectives

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

Future Program/Financial Impacts

- Preparing for continuing changes in state building standards and regulations, particularly in Green Building, Water Conservation, and Energy efficiency.
- Staying abreast CalEMA and FEMA training requirements for damage assessment.
- With the significant increase in "No-Fee" Solar Photovoltaic Permits becoming a larger share of overall permit activity, service levels for other permit types could begin to suffer.
- Tracking current drought conditions/regulatory responses and preparing for potential future impacts upon development in the unincorporated area.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01108	Resource Mgmt Agy Tech II-B/S	1,625	2,268	3.00	3
01132	Building Inspector III	1,935	2,715	2.00	2
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
	TOTAL			7.00	7

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,681,287	8,404,787	8,132,160	8,875,132	470,345
SERVICES AND SUPPLIES	1,615,003	1,678,963	1,498,404	1,791,449	112,486
TOTAL EXPENDITURES	9,296,290	10,083,750	9,630,564	10,666,581	582,831
LICENSES PERMITS AND FRANCHISES	8,501,232	8,821,905	9,135,614	9,043,065	221,160
FINES FORFEITURES AND PENALTIES	4,230	6,000	4,247	6,000	-
REVENUE USE OF MONEY AND PROPERTY	450	1,000	307	1,000	-
INTERGOVERNMENTAL REVENUE	268,291	264,233	352,229	268,091	3,858
CHARGES FOR SERVICES	1,446,329	1,387,475	1,335,083	1,402,218	14,743
MISCELLANEOUS REVENUES	3,229	103,137	3,543	266,207	163,070
TOTAL REVENUES	10,223,761	10,583,750	10,831,022	10,986,581	402,831
NET COST	(927,471)	(500,000)	(1,200,459)	(320,000)	180,000
FULL TIME EQUIVALENTS	-	79.56	-	79.56	-
AUTHORIZED POSITIONS	-	80	-	80	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2931 - HAZARDOUS MATERIALS	2,893,452	3,187,314	(293,862)	20.00
2933 - COMMUNITY SERVICES	4,522,269	4,251,816	270,453	34.56
2935 - MANDATED NON REVENUE ADMINISTRATION S	109,478	8,800	100,678	10.00
2937 - VECTOR CONTROL PROGRAM	1,148,742	1,270,231	(121,489)	6.00
2939 - TECHNICAL SERVICES	1,992,640	2,268,420	(275,780)	9.00
Total	10,666,581	10,986,581	(320,000)	79.56

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

2931 - HAZARDOUS MATERIALS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,027,928	2,401,085	2,281,383	2,481,655	80,570
SERVICES AND SUPPLIES	159,641	306,356	140,029	411,797	105,441
TOTAL EXPENDITURES	2,187,569	2,707,441	2,421,412	2,893,452	186,011
LICENSES PERMITS AND FRANCHISES	2,948,459	2,923,887	2,980,876	3,057,027	133,140
MISCELLANEOUS REVENUES	1,904	19,692	160	130,287	110,595
TOTAL REVENUES	2,950,363	2,943,579	2,981,036	3,187,314	243,735
NET COST	(762,794)	(236,138)	(559,624)	(293,862)	(57,724)
FULL TIME EQUIVALENTS	-	20.00	-	20.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

Program Description

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

MEDICAL WASTE: Protects the public health and safety from the infectious effects of bio hazardous 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 blood borne 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 Medical Waste Management Act (MWMA) was amended in 2014 to remove the limited quantity hauling exemption (LQHE) that allowed for the transportation of small amounts of medical waste by the generator. The end of the LQHE program will result in a revenue decrease of approximately \$7,000 in FY 2015-16 for the Medical Waste Program. The CUPA continues to work on the implementation of the California Environmental Reporting System (CERS). CERS requires all businesses that handle hazardous material to report their hazardous material inventory electronically through the CERS website. The CUPA Program utilized extra help staff to assist its customers with the transition to CERS. During routine inspections CUPA staff will continue to provide training to businesses on any changes to CERS.

For FY 2015-16, there are no proposed changes to fees with the exception of those that are based on the contract hourly rates.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted more than 2,900 inspections at permitted facilities.
- Processed more than 7,500 CERS submittals.
- Collaborated with the City of Oxnard CUPA to host a compliance workshop to address the management and compliance requirements of the California Office of Emergency Services California Accidental Release Prevention (CalARP) Program.
- Actively participated on several statewide enforcement cases in concert with the Office of the Ventura County District Attorney involving the illegal disposal of hazardous waste in Ventura County that resulted in successful prosecution and out-of-court settlements.
- Actively participated in, and provided regulatory oversight for the clean-up of the hazardous materials spill at the Santa Clara Waste Water facility west of Santa Paula.

MEDICAL WASTE BODY ART PROGRAM:

- Conducted approximately 800 inspections of medical waste generators and body art facilities in Ventura County.
- Provided classroom training related to medical and pharmaceutical waste management for multi-facility health care providers in Ventura County.
- Distributed approximately 5,500 sharps containers for the Home Generated Sharps Program.

VOLUNTARY CLEANUP PROGRAM:

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

Objectives

HAZARDOUS MATERIALS:

- Continue to train and assist customers with the implementation of CERS.
- Incorporate new inspection and data software into the CUPA program to facilitate CERS implementation, and continue the transition toward a more "paperless" office.

MEDICAL WASTE AND BODY ART:

- Implement the new requirements of the MWMA into the existing Medical Waste program.
- Provide outreach to medical waste generators on the safe handling and disposal of medical waste.
- Collaborate with industry groups to provide outreach to Ventura County middle school, high school, and college students related to the legal and safety requirements for body art.

VOLUNTARY CLEANUP PROGRAM:

- Continue to provide outreach to local businesses regarding the advantages of the program.
- Continue to 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 (CERS). The CUPA section is tasked with training and assisting facilities with this data transmittal, which will continue to add costs to the CUPA program.
- Reductions in the amount of scholarship funding available to Environmental Health Division staff to attend the annual CUPA conference and obtain required continuing education units will require adjustments to the Division's annual budget.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00945	Environmental Health Spec III	2,077	2,914	10.00	10
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01181	Environmental Health Spec IV	2,239	3,142	7.00	7
01566	Supervising Environ Hlth Spec	2,350	3,299	2.00	2
	TOTAL			20.00	20

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

2933 - COMMUNITY SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,369,903	3,674,001	3,557,464	4,038,066	364,065
SERVICES AND SUPPLIES	1,102,062	517,689	602,089	484,203	(33,486)
TOTAL EXPENDITURES	4,471,966	4,191,690	4,159,554	4,522,269	330,579
LICENSES PERMITS AND FRANCHISES	3,689,056	3,940,636	3,944,115	3,985,988	45,352
REVENUE USE OF MONEY AND PROPERTY	39	-	-	-	-
INTERGOVERNMENTAL REVENUE	49,301	49,125	53,804	49,125	-
CHARGES FOR SERVICES	195,422	201,960	188,557	216,703	14,743
MISCELLANEOUS REVENUES	1,325	-	3,288	-	-
TOTAL REVENUES	3,935,143	4,191,721	4,189,765	4,251,816	60,095
NET COST	536,822	(31)	(30,211)	270,453	270,484
FULL TIME EQUIVALENTS	-	34.56	-	34.56	-
AUTHORIZED POSITIONS	-	35	-	35	-

Program Description

FOOD FACILITY INSPECTIONS: Assure that the food provided for human consumption from retail food facilities is safe and unadulterated. This is accomplished through 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, in large part as a result of the Board of Supervisor policy for fee exemptions to Community Event organizers and Temporary Food Facilities. Staff continues to search for ways to efficiently deliver services at required levels.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Accomplishments

- Approximately 190 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 3,823 students at 20 high school classes, job and career fairs; b) providing internships to 5 CSUN students; c) providing job shadowing to 57 students; and d) mentoring 3 students at the local community colleges working towards an Environmental Health degree.
- Conducted approximately 13,363 inspections of permitted facilities, including over 200 field inspections of Mobile Food Facility operations.
- A smart phone application (VC SafeDiner) was introduced which allows better access to food facility inspection results.
- 57 applications for Cottage Food Operations have been processed with 36 Cottage Food Operations issued registrations or permits.
- Approximately 400 Community Events and 3,197 Temporary Food Facilities were permitted.
- Developed an annual permit and issued annual permits to 75 Temporary Food Facilities to eliminate the need to submit an application for each Community Event they attend.
- Fees schedules were adjusted in the Food Facility and Public Swimming Pool plan check programs in our ongoing effort to recover costs in these programs.
- The Cross-Connection program has introduced a new computer portal which will allow users to directly enter device test results; eliminating the need to submit paper results.
- Fees were developed and charged for detention facility inspections to make the program fee offset.
- Mobile Food Facility commissaries provided site maps and listings of Mobile Food Facilities reporting to each commissary and route information was collected and mapped to enable inspectors to locate and inspect Mobile Food Facilities while operating to better observe food handling practices.
- Over 150 complaints of foodborne illness were investigated.
- Administrative office hearings were conducted with 18 food facilities, over 190 food facility permits were temporarily suspended as a result of an imminent health hazard.

Objectives

- Continue providing outreach promoting Environmental Health as a career to local high school and college students.
- Continue to work with other County Environmental Health divisions and food industry representatives in a statewide effort to uniformly apply the California Retail Food Code.
- Continue outreach efforts to local retail food facility community to assist them in gaining compliance with State safe food handling requirements.
- Continue mobile Food/TFF operator outreach and program streamlining.
- Continue program reviews to improve permit processes and reduce costs without compromising public health.
- Implement changes in the Backflow Device tester certification program to align with national testing standards.
- Implement training program for Backflow Device testers on using the new Cross-Connection portal system for test result reporting.
- Update and improve the Community Services webpages to be more user-friendly.
- Develop training modules for food facility operators or the Certified Food Safety professionals at each facility to use to train food handlers on safe food handling procedures.

Future Program/Financial Impacts

We anticipate that legislation will be introduced to add Day Camps to the facilities regulated as Organized Camps. If Day Camps are added to the definition of Organized Camps, approximately 130 facilities will be added to our current inspection inventory and workload.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Avg # inspections per inspector per day in 12 month period	Days	4	4	4	4	4

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00945	Environmental Health Spec III	2,077	2,914	21.56	22
01179	Manager-RMA Services II	3,153	4,415	2.00	2
01181	Environmental Health Spec IV	2,239	3,142	8.00	8
01566	Supervising Environ Hlth Spec	2,350	3,299	3.00	3
	TOTAL			34.56	35

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

2935 - MANDATED NON REVENUE ADMINISTRATION SUPPORT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	118,571	101,409	114,242	84,225	(17,184)
SERVICES AND SUPPLIES	10,975	17,104	12,632	25,253	8,149
TOTAL EXPENDITURES	129,546	118,513	126,873	109,478	(9,035)
INTERGOVERNMENTAL REVENUE	7,381	8,800	7,697	8,800	-
TOTAL REVENUES	7,381	8,800	7,697	8,800	-
NET COST	122,165	109,713	119,177	100,678	(9,035)
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

Program Description

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

HOUSING COMPLAINTS: Upon request 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		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
01064	Deputy Director II Res Mgt Agy	4,030	5,642	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,624	2,268	6.00	6
01110	Resource Mgmt Agy Tech III	2,020	2,834	1.00	1
01566	Supervising Environ Hlth Spec	2,350	3,299	1.00	1
	TOTAL			10.00	10

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

2937 - VECTOR CONTROL PROGRAM

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	816,702	850,999	841,083	873,560	22,561
SERVICES AND SUPPLIES	213,942	262,102	215,971	275,182	13,080
TOTAL EXPENDITURES	1,030,644	1,113,101	1,057,054	1,148,742	35,641
FINES FORFEITURES AND PENALTIES	4,230	6,000	4,247	6,000	-
REVENUE USE OF MONEY AND PROPERTY	411	1,000	307	1,000	-
CHARGES FOR SERVICES	1,109,657	1,185,515	1,145,762	1,185,515	-
MISCELLANEOUS REVENUES	-	25,241	-	77,716	52,475
TOTAL REVENUES	1,114,298	1,217,756	1,150,316	1,270,231	52,475
NET COST	(83,654)	(104,655)	(93,262)	(121,489)	(16,834)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

The Vector Control Program minimizes the impacts of nuisance mosquitoes and mosquito-transmitted diseases by routine monitoring and application of control methods; provides self-help information concerning control of other vectors and pests, and conducts vector-transmitted disease surveillance. Mandated; no level of service specified.

Program Discussion

The FY 2015-16 Preliminary Budget reflects cost for additional extra help - seasonal staff needed to monitor/treat new mosquito sources and the Santa Clara River estuary, and slight increases to the services, supplies, and personnel costs. The Vector Control Program Trust fund will be used to offset the additional program costs and no increase to the annual vector assessment is proposed.

Accomplishments

- Conducted 16,762 inspections of known and potential mosquito breeding sources throughout Ventura County.
- Initiated mosquito control at 6,087 mosquito sources.
- Responded to 450 public complaints or service requests.
- Deployed 126 mosquito traps throughout Ventura County to monitor mosquito population and densities.
- Maintained 4 sentinel chicken flocks and collected 664 blood samples for testing.
- Collected 39 dead wild birds to test for the presence of mosquito-transmitted diseases.
- Conducted passive surveillance for Hantavirus.
- Conducted Plague and Lyme Disease surveillance, and provided public information.

Objectives

- Continue mosquito breeding source inspections and control activities.
- Continue responding to public complaints and service requests for mosquito control activities.
- Continue mosquito transmitted disease, plague and Lyme disease surveillance and public education efforts.

Future Program/Financial Impacts

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

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Number of days to investigate and close public complaints	Days	3	2	3	3	3

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01110	Resource Mgmt Agy Tech III	2,020	2,834	4.00	4
01181	Environmental Health Spec IV	2,239	3,142	1.00	1
01566	Supervising Environ Hlth Spec	2,350	3,299	1.00	1
	TOTAL			6.00	6

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

2939 - TECHNICAL SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,245,457	1,377,293	1,337,988	1,397,626	20,333
SERVICES AND SUPPLIES	119,517	575,712	527,531	595,014	19,302
TOTAL EXPENDITURES	1,364,974	1,953,005	1,865,519	1,992,640	39,635
LICENSES PERMITS AND FRANCHISES	1,863,717	1,957,382	2,210,623	2,000,050	42,668
INTERGOVERNMENTAL REVENUE	211,609	206,308	290,728	210,166	3,858
MISCELLANEOUS REVENUES	-	58,204	95	58,204	-
TOTAL REVENUES	2,075,326	2,221,894	2,501,445	2,268,420	46,526
NET COST	(710,352)	(268,889)	(635,926)	(275,780)	(6,891)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

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

SOLID WASTE: Ensure that activities, operations, and facilities that handle, store, process and dispose solid waste are operated and maintained in compliance with State solid waste laws, regulations, and local Solid Waste Ordinance.

Mandated; specified frequency of inspection.

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

OCEAN WATER QUALITY MONITORING: Protect public health through monitoring and public notification efforts that provide information about the level of bacterial contamination at up to 40 beach locations along the Ventura County coastline. Sample collection locations may be increased or decreased based upon availability of State or other funding sources. Ocean Water Quality Monitoring activity will continue in FY 2015-16 provided costs are fully reimbursed by State funds, Federal grant and/or Supplemental Environmental Project funds held in trust. Mandated only when sufficient funding is provided by the State.

STATE SMALL WATER SYSTEMS. Protect public health by ensuring that water systems conform to drinking water standards by monitoring mandated sampling, ensuring public notification when required and inspecting system components. INDIVIDUAL WATER SUPPLIES: Protect public health by ensuring that individual water supplies meet standards prior to subdivision of land or issuance of building permits for parcels served by individual or shared water supplies.

Program Discussion

For FY 2015-16, there are no proposed changes to fees with the exception of those that are based on the contract hourly rates.

Accomplishments

- The Technical Services section 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 a Total Maximum Daily Loads adopted by the Regional Water Quality Control Board and Environmental Protection Agency.
- Continued weekly monitoring of ocean water quality at up to 40 beach locations (seasonally adjusted). This effort is sustained through State funding, a Federal BEACHES Grant administered by the State Water Resources Control Board, and from our participation in the Regional Water Quality Control Board Supplemental Environmental Project program.
- Developed the VC Safe Beaches mobile application to provide public access to ocean water quality sampling results and public health advisory information from mobile devices.
- Implemented and completed the Toland Road Landfill area odor survey in conjunction with the Air Pollution Control District to identify potential odor sources impacting local residents.

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

Objectives

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

Future Program/Financial Impacts

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00945	Environmental Health Spec III	2,077	2,914	1.00	1
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01181	Environmental Health Spec IV	2,239	3,142	6.00	6
01566	Supervising Environ Hlth Spec	2,350	3,299	1.00	1
TOTAL				9.00	9

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE

Budget Unit 2950, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,751,274	1,846,318	1,698,682	1,839,092	(7,226)
SERVICES AND SUPPLIES	231,245	281,248	203,856	305,373	24,125
TOTAL EXPENDITURES	1,982,519	2,127,566	1,902,538	2,144,465	16,899
LICENSES PERMITS AND FRANCHISES	820,059	860,965	825,811	855,256	(5,709)
FINES FORFEITURES AND PENALTIES	135,138	70,000	77,075	70,000	-
INTERGOVERNMENTAL REVENUE	11,880	17,280	7,452	17,280	-
CHARGES FOR SERVICES	307,124	289,321	322,961	301,929	12,608
MISCELLANEOUS REVENUES	7,648	85,000	3,591	85,000	-
TOTAL REVENUES	1,281,849	1,322,566	1,236,889	1,329,465	6,899
NET COST	700,670	805,000	665,649	815,000	10,000
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2951 - RMA WEIGHTS AND MEASURES	855,554	885,936	(30,382)	8.00
2953 - RMA BUILDING AND ZONING ENFORCEMENT	1,288,911	443,529	845,382	10.00
Total	2,144,465	1,329,465	815,000	18.00

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Christopher Stephens, Director of Resource Management Agency****2951 - RMA WEIGHTS AND MEASURES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	671,977	702,424	586,495	702,995	571
SERVICES AND SUPPLIES	149,621	131,757	116,781	152,559	20,802
TOTAL EXPENDITURES	821,597	834,181	703,276	855,554	21,373
LICENSES PERMITS AND FRANCHISES	754,463	824,040	749,352	818,656	(5,384)
FINES FORFEITURES AND PENALTIES	95,659	40,000	70,291	40,000	-
INTERGOVERNMENTAL REVENUE	11,880	17,280	7,452	17,280	-
MISCELLANEOUS REVENUES	7,285	10,000	2,371	10,000	-
TOTAL REVENUES	869,287	891,320	829,466	885,936	(5,384)
NET COST	(47,690)	(57,139)	(126,190)	(30,382)	26,757
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 and Consumer Protection locations (scanner/packer) have remained relatively stable. The revenue forecast for registration sources for FY 2015-16 is projected to remain constant since there are no changes in statewide device fees.

Accomplishments

- Continued to conduct community outreach; such as a community service booth at the Ventura County Fair, Weights and Measures Week display at the HOA, development of informational brochures, newspaper interviews, inspection ride-alongs, and providing speakers to numerous community groups.
- Increased focus on inspection training and updated procedures.
- State of California Division of Measurement Standards (CA-DMS) restored County subvention contracts for Petroleum and special Weigh master Recyclers & Junk Dealer inspections.
- Established unified, single billing program to simplify customer invoicing, thereby reducing costs to our customers and reducing County expenses.

Objectives

- Work with Statewide Sealers organization (CACASA) to develop accurate benchmark data with respect to individual device inspection times. This data will be an assessment tool for local programs and future legislative device fee increase adjustments.
- We will be sending staff to the upcoming National Institute of Standards and Technology (NIST) HB 133 Class on "Checking the Net Contents of Packages" in Los Angeles, CA. Staff will attend CA-DMS statewide trainings opportunities focused on inspecting new and emerging technologies such as Electric Vehicle Charging Stations and Liquid Compressed Gas dispensers.
- Submit a QC equipment grant proposal for CACASA Trust Fund reimbursement.
- Successfully recruit and hire two full time County Weights and Measures Inspectors to fill recent vacancies.

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Christopher Stephens, Director of Resource Management Agency**

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 Weigh master to enforce junk dealers and recyclers inspections.
- Continue 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Avg time to perform std inspection per retail fuel meter	Minutes	13	13	12.6	13	13

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01202	Weights & Measures Inspec II	1,590	2,266	4.00	4
01203	Weights & Measures Inspec III	1,707	2,394	1.00	1
01204	Supervising Weights & Msrs Ins	1,895	2,658	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
	TOTAL			8.00	8

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Christopher Stephens, Director of Resource Management Agency****2953 - RMA BUILDING AND ZONING ENFORCEMENT**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,079,298	1,143,894	1,112,187	1,136,097	(7,797)
SERVICES AND SUPPLIES	81,624	149,491	87,075	152,814	3,323
TOTAL EXPENDITURES	1,160,922	1,293,385	1,199,262	1,288,911	(4,474)
LICENSES PERMITS AND FRANCHISES	65,596	36,925	76,458	36,600	(325)
FINES FORFEITURES AND PENALTIES	39,480	30,000	6,783	30,000	-
CHARGES FOR SERVICES	307,124	289,321	322,961	301,929	12,608
MISCELLANEOUS REVENUES	363	75,000	1,220	75,000	-
TOTAL REVENUES	412,562	431,246	407,423	443,529	12,283
NET COST	748,359	862,139	791,839	845,382	(16,757)
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

Program Description

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

Program Discussion

Our office received 560 citizen complaints in 2014, an increase of over five percent and we closed 633 cases. The Section has a staff of seven officers managing over 1,000 open cases.

Accomplishments

- Engaged in an outreach effort that included presentations at Municipal Advisory Committee meetings, community organizations and ride-alongs.
- During the past year staff has attended numerous training programs (FBI Sovereign Citizen, California Association of Code Enforcement Seminar, Customer Service, and Gang and Gang Violence Training).
- Accela Citizen Access went live and provides both property owners and complainants real time access to their case status.

Objectives

- Continue our partnership with community organizations (Habitat for Humanity, Humane Society) and other county agencies (Sheriff, Adult Protective Services, Animal Services) to improve housing stock and the livability of neighborhoods.
- Have all Code Compliance Officers receive California Association of Code Enforcement Officers (CACEO) Basic Academy training or obtain basic certification.
- Continue sending staff for advanced certification, such as the week long training academy accredited by the CACEO.
- Continue to send staff to CACEO training seminars and conferences to add their skills.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Avg # of days from sending courtesy notice to issuing	Days	45	55	60	60	60

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE

Budget Unit 2950, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00282	Code Compliance Officer III	2,280	3,197	5.00	5
00283	Senior Code Compliance Officer	2,508	3,517	2.00	2
00310	Senior Paralegal	2,005	2,433	1.00	1
01064	Deputy Director II Res Mgt Agy	4,030	5,642	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,625	2,268	1.00	1
	TOTAL			10.00	10

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

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,950,560	2,448,699	2,268,552	2,242,689	(206,010)
SERVICES AND SUPPLIES	2,997,122	3,737,505	3,082,446	2,590,649	(1,146,856)
TOTAL EXPENDITURES	4,947,682	6,186,204	5,350,998	4,833,338	(1,352,866)
INTERGOVERNMENTAL REVENUE	4,024,335	5,605,304	4,184,190	4,129,338	(1,475,966)
MISCELLANEOUS REVENUES	45,447	15,900	61,809	4,000	(11,900)
TOTAL REVENUES	4,069,783	5,621,204	4,246,000	4,133,338	(1,487,866)
NET COST	877,899	565,000	1,104,998	700,000	135,000
FULL TIME EQUIVALENTS	-	30.00	-	26.50	(3.50)
AUTHORIZED POSITIONS	-	32	-	30	(2)

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
3501 - OLDER AMERICANS PROGRAMS	3,898,221	3,245,738	652,483	21.50
3503 - AAA- MSSP	729,117	685,600	43,517	5.00
3505 - AAA OTHER SENIOR PROGRAMS	206,000	202,000	4,000	-
Total	4,833,338	4,133,338	700,000	26.50

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

3501 - OLDER AMERICANS PROGRAMS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,339,135	1,225,501	1,621,618	1,683,487	457,986
SERVICES AND SUPPLIES	2,488,453	2,407,278	2,677,108	2,214,734	(192,544)
TOTAL EXPENDITURES	3,827,588	3,632,779	4,298,726	3,898,221	265,442
INTERGOVERNMENTAL REVENUE	2,993,613	3,182,124	3,450,151	3,241,738	59,614
MISCELLANEOUS REVENUES	32,727	-	55,231	4,000	4,000
TOTAL REVENUES	3,026,340	3,182,124	3,505,381	3,245,738	63,614
NET COST	801,248	450,655	793,345	652,483	201,828
FULL TIME EQUIVALENTS	-	15.00	-	21.50	6.50
AUTHORIZED POSITIONS	-	16	-	25	9

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, and family caregiver support services. New programs established in FY2014-15 are SNAP-Ed, Homeshare, and Fall Prevention

Program Discussion

The FY 2015-2016 Preliminary Budget reflects continued flat federal funding (except for the nutrition program).

Accomplishments

- The department worked with Independent Living Resource Center (ILRC) on submitting an application for designation as an Aging and Disability Resource Center. ADRC's promote easy, uniform and streamlined access to a broad array of services, supports and advocacy for individuals seeking long services and information in Ventura County. Once designation is received, it will be the 5th ADRC in California.
- The department established a Benefit Enrollment Center (BEC) which is a one-stop-shop where seniors and persons with disabilities can receive information and referrals and enroll in public benefit programs, if eligible.
- The department started providing Supplemental Nutrition Assistance Program Education (SNAP-ED) in conjunction with Ventura County Public Health Department. The program is aimed at increased nutrition knowledge and physical activity for low income seniors.
- Senior Nutrition Program - this program continues to fund over 180,000 congregate and home delivered meals annually throughout the county.
- The department provides housing opportunities for seniors and others through HomeShare, a program that assists with matching home providers with home seekers who may be willing to help with household tasks, transportation, companionship, financial support or a combination of these in exchange for affordable housing. HomeShare staff conduct an in-home assessment, pre-screen home seekers and conduct background checks.
- The department started the Fall Prevention Program in July 2014. The fall prevention program provides resources to seniors aged 65 and older who have experienced a recent fall and have been medically transported to and have been seen in an emergency room at Ojai Valley Hospital, Community Memorial Hospital or Ventura County Medical Center. The VCAAA's fall prevention coordinator provides resources that best improve the client's specific case with the intention of facilitating rehabilitation, mitigating fall risk and preventing future falls. All fall incidents are tracked and documented to ensure that the seniors progress is followed from entry to resolution. Critical county partners are VCMC, Public Health and EMS.

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

Objectives

Supportive services funded and provided under Title III B include: Information and Referral Services which link older persons and their families to specific community services, in-home services such as personal care, homemaker and chore services, adult day care, legal services to help identify legal problems and legal service needs of older persons, case management, material aid, outreach, transportation to medical appointments, and transportation to the 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 caregiving 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

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. This agency is expecting a similar amount of federal and state funding as last year. The net county cost will increase in FY2015-2016 mainly to fund the expanded Homeshare program.

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
Budget Unit 3500, Fund G001
Victoria Jump, Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Congregate/home delivered meals provided through contracts	Number	210,000	177,395	172,000	178,000	180,000
Hours of personal care provided through contracts	Hours	600	540	704	800	709
Medicare beneficiaries: counseling during open enrollment	Number	1,320	2,000	1,766	2,007	1,766

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00030	Administrative Assistant I	1,599	2,237	4.00	5
00186	Director Area Agency on Aging	3,552	4,973	1.00	1
00622	Program Administrator I	2,078	2,909	1.00	1
00623	Program Administrator II	2,330	3,262	1.00	1
01156	Community Services Worker I	933	1,123	2.50	4
01296	Fiscal Technician II	1,453	2,033	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	2.00	3
01611	Administrative Assistant III	1,934	2,712	2.00	2
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01788	Social Worker IV	1,678	2,352	1.00	1
01789	Social Worker III	1,571	2,097	1.00	1
02069	Fiscal Manager I	2,824	3,731	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
TOTAL				21.50	25

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

3503 - AAA- MSSP

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	454,016	457,856	527,606	521,712	63,856
SERVICES AND SUPPLIES	175,409	233,121	192,312	207,405	(25,716)
TOTAL EXPENDITURES	629,425	690,977	719,918	729,117	38,140
INTERGOVERNMENTAL REVENUE	631,721	685,600	389,033	685,600	-
TOTAL REVENUES	631,721	685,600	389,033	685,600	-
NET COST	(2,296)	5,377	330,885	43,517	38,140
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 2015-2016 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.

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.

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.

Future Program/Financial Impacts

The state reduced the Multipurpose Senior Services Program (MSSP) funding by 10% in FY 2008-09; in both FY 2009-10 and FY 2010-11 the program operated on the same reduced amount of funds. In FY 2011-12, funding for the MSSP program was further reduced by 11% to \$685,600. This funding has not changed and will be the same for FY 2015-2016. Governor Brown's office has proposed integrating MSSP as an optional benefit under the County Managed Health Plans (i.e. Gold Coast Health Plan).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Home visits made by social workers to MSSP client homes	Number	680	680	680	680	680

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00304	Registered Nurse I	2,313	2,529	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
01788	Social Worker IV	1,678	2,352	1.00	1
01789	Social Worker III	1,571	2,097	2.00	2
	TOTAL			5.00	5

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

3505 - AAA OTHER SENIOR PROGRAMS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	37,490	37,490
SERVICES AND SUPPLIES	4,956	119,823	4,372	168,510	48,687
TOTAL EXPENDITURES	4,956	119,823	4,372	206,000	86,177
INTERGOVERNMENTAL REVENUE	71,890	109,500	67,454	202,000	92,500
MISCELLANEOUS REVENUES	12,721	15,900	6,579	-	(15,900)
TOTAL REVENUES	84,611	125,400	74,032	202,000	76,600
NET COST	(79,654)	(5,577)	(69,660)	4,000	9,577

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.

Accomplishments

In FY 2014-15, VCAAA obtained approval of New Freedom Initiative Fund grant funds through the Ventura County Transportation Commission in the amount of \$289,600 for FY2015-16 and FY2016-17. The agency also was awarded a \$7,000 grant to provide Elder Help services in 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Door-to-door non-emergency medical transportation trips	Number	3,600	42,000	5,000	36,000	36,000

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

3507 - AAA CARE TRANSITIONS PROGRAM

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	157,410	765,342	119,328	-	(765,342)
SERVICES AND SUPPLIES	328,303	977,283	208,653	-	(977,283)
TOTAL EXPENDITURES	485,712	1,742,625	327,981	-	(1,742,625)
INTERGOVERNMENTAL REVENUE	327,111	1,628,080	277,553	-	(1,628,080)
TOTAL REVENUES	327,111	1,628,080	277,553	-	(1,628,080)
NET COST	158,601	114,545	50,428	-	(114,545)
FULL TIME EQUIVALENTS	-	10.00	-	-	(10.00)
AUTHORIZED POSITIONS	-	11	-	-	(11)

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Number of trained CCTP Coaches	Number	3		6		

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM

Budget Unit 1090, Fund G001

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	289,000	293,700	289,000	293,700	-
OTHER FINANCING USES	4,018,700	4,018,700	4,018,700	4,018,700	-
TOTAL EXPENDITURES	4,307,700	4,312,400	4,307,700	4,312,400	-
REVENUE USE OF MONEY AND PROPERTY	38,219	316,000	26,258	300,000	(16,000)
MISCELLANEOUS REVENUES	3,346,205	3,996,400	3,273,419	4,012,400	16,000
TOTAL REVENUES	3,384,424	4,312,400	3,299,678	4,312,400	-
NET COST	923,276	-	1,008,022	-	-

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
1091 - TSP ADMINISTRATION	4,312,400	4,312,400	-	-
Total	4,312,400	4,312,400	-	-

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM

Budget Unit 1090, Fund G001

Michael Powers, County Executive Officer

1091 - TSP ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	289,000	293,700	289,000	293,700	-
OTHER FINANCING USES	4,018,700	4,018,700	4,018,700	4,018,700	-
TOTAL EXPENDITURES	4,307,700	4,312,400	4,307,700	4,312,400	-
REVENUE USE OF MONEY AND PROPERTY	38,219	316,000	26,258	300,000	(16,000)
MISCELLANEOUS REVENUES	3,346,205	3,996,400	3,273,419	4,012,400	16,000
TOTAL REVENUES	3,384,424	4,312,400	3,299,678	4,312,400	-
NET COST	923,276	-	1,008,022	-	-

Program Description

Pursuant to the Ordinance, contingent upon receipt of the Tobacco Litigation Master Settlement Agreement of 1998 (MSA), all proceeds of the MSA received by the County of Ventura will be used for health care purposes.

Program Discussion

Anticipated MSA revenues were \$7,900,000 for Fiscal Year 2014-15. However, Actual MSA payments received were 9.1% lower than projected revenues.

Accomplishments

1. Administered, managed, and evaluated program work plans
2. Conducted program evaluations and prepared the annual allocation recommendation
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, a multiple year plan will begin a gradual funding reduction beginning in FY 2015-16 to align program expenditures with the actual MSA funding received.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Number investigated complaints and satisfactory resolutions	Number	1,400	1,250	1,600	1,250	1,400
Number of clinic visits access to medical care.	Number	435,000	429,058	500,000	460,000	500,000
# people served through community outreach health screening	Number	500	504	500	1,150	800
# residents rcvd subsidized home health & med. hospice srvc	Number	369	498	480	600	550
# residents w/ regular access to advocate to share concerns	Number	5,000	8,690	8,500	17,000	15,000

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,350,422	16,543,777	15,836,927	17,560,922	1,017,145
SERVICES AND SUPPLIES	4,258,581	3,549,771	3,255,034	4,720,738	1,170,967
OTHER CHARGES	126,196	126,194	-	37,395	(88,799)
FIXED ASSETS	-	-	16,067	-	-
TOTAL EXPENDITURES	18,735,200	20,219,742	19,108,029	22,319,055	2,099,313
INTERGOVERNMENTAL REVENUE	158,054	-	-	-	-
CHARGES FOR SERVICES	14,981,048	17,934,742	14,820,842	20,019,055	2,084,313
MISCELLANEOUS REVENUES	1	-	-	-	-
TOTAL REVENUES	15,139,102	17,934,742	14,820,842	20,019,055	2,084,313
NET COST	3,596,098	2,285,000	4,287,186	2,300,000	15,000
FULL TIME EQUIVALENTS	-	241.40	-	234.40	(7.00)
AUTHORIZED POSITIONS	-	247	-	239	(8)

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3000 - HCA ADMIN AND SUPPORT SERVICES	22,319,055	20,019,055	2,300,000	234.40
Total	22,319,055	20,019,055	2,300,000	234.40

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Fisher, Director of the Health Care Agency

3000 - HCA ADMIN AND SUPPORT SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,350,422	16,543,777	15,836,927	17,560,922	1,017,145
SERVICES AND SUPPLIES	4,258,581	3,549,771	3,255,034	4,720,738	1,170,967
OTHER CHARGES	126,196	126,194	-	37,395	(88,799)
FIXED ASSETS	-	-	16,067	-	-
TOTAL EXPENDITURES	18,735,200	20,219,742	19,108,029	22,319,055	2,099,313
INTERGOVERNMENTAL REVENUE	158,054	-	-	-	-
CHARGES FOR SERVICES	14,981,048	17,934,742	14,820,842	20,019,055	2,084,313
MISCELLANEOUS REVENUES	1	-	-	-	-
TOTAL REVENUES	15,139,102	17,934,742	14,820,842	20,019,055	2,084,313
NET COST	3,596,098	2,285,000	4,287,186	2,300,000	15,000
FULL TIME EQUIVALENTS	-	241.40	-	234.40	(7.00)
AUTHORIZED POSITIONS	-	247	-	239	(8)

Program Description

Agency Administration: Provides overall Administration, Fiscal, Billing, IS, Compliance, and Clinical Facilities support for the Health Care Agency.

Program Discussion

The HCA Administration and Support Services Division develops Agency wide program planning and sets priorities to develop cost effective healthcare delivery system. The personnel and services contained in this budget unit support various Agency units including Medical Examiner, Public Health, Animal Services, Behavioral Health, VCHCP and VCMC. It also provides all HCA budget units with financial, Human Resources, Patient Accounting support and Maintenance. All the cost related to the Compliance program is also contained in this budget unit. In FY 2014-15, the Board of Supervisors approved the transfer of HCA Human Resources allocations to CEO Human Resources.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00030	Administrative Assistant I	1,599	2,237	1.00	1
00031	Administrative Assistant II	1,758	2,466	2.00	2
00179	Air Conditioning/Heating Mech	2,240	2,352	1.00	1
00180	Chief Financial Officer - HCA	5,605	7,847	1.00	1
00181	Assist Chief Financial Ofc-HCA	4,576	6,408	2.00	2
00210	Director of Patient Accounting	4,271	5,979	1.00	1
00394	Chief Deputy Director HCA	5,935	8,310	2.00	2
00493	Data Entry Operator III	1,099	1,537	3.00	3
00599	Maintenance Worker III	1,313	1,841	2.00	2
00622	Program Administrator I	2,078	2,909	2.00	2
00623	Program Administrator II	2,330	3,262	5.00	5

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00744	Finish Carpenter	2,043	2,142	1.00	1
00748	Program Administrator III	2,440	3,417	4.00	4
00838	Medical Billing Specialist I	1,212	1,537	14.50	15
00839	Medical Billing Specialist II	1,391	1,764	18.40	20
00840	Medical Billing Specialist III	1,473	1,869	6.00	8
00841	Medical Billing Specialist IV	1,634	2,075	5.00	5
00855	HCA Training/Education Asst	1,472	2,059	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,003	4,205	1.00	1
00940	HCA Facilities Manager	3,090	4,326	1.00	1
00994	Director Health Care Agency	7,196	9,722	1.00	1
01016	Hospital Maintenance Engineer	1,896	1,991	5.00	5
01022	Office Systems Coordinator I	1,740	2,446	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	5.00	5
01024	Office Systems Coordinator III	2,235	3,135	7.00	7
01026	Senior Office Systems Coord	2,704	3,785	3.00	3
01151	Maintenance Plumber	2,124	2,230	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01240	Manager-Patient Accounts	2,863	4,008	1.00	1
01271	Clerical Supervisor III	1,680	2,353	7.00	7
01275	Collections Officer II	1,198	1,677	8.00	8
01276	Collections Officer III	1,258	1,760	2.00	2
01291	Fiscal Assistant II	1,028	1,437	1.00	1
01292	Fiscal Assistant III	1,142	1,598	12.00	12
01293	Fiscal Assistant IV	1,228	1,719	14.80	15
01295	Fiscal Technician I	1,352	1,893	1.00	1
01296	Fiscal Technician II	1,453	2,033	10.00	10
01332	Management Assistant II	1,354	1,895	1.00	1
01333	Management Assistant III	1,456	2,037	3.00	3
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01344	Office Assistant II	1,066	1,489	6.00	6
01345	Office Assistant III	1,201	1,679	1.70	2
01347	Office Assistant IV	1,291	1,805	1.00	1
01371	Clinical Nurse Manager	2,882	4,237	1.00	1
01492	Personnel Assistant-NE	1,777	2,489	1.00	1
01615	Administrative Assistant IV	2,126	2,982	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	18.00	18
01649	Chief Hospital Operations	4,070	5,698	1.00	1
01661	Senior Maintenance Electrician	2,197	2,305	1.00	1
01708	Staff/Services Specialist II	2,330	3,327	1.00	1

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01710	Staff/Services Manager II	2,745	3,843	2.00	2
01711	Staff/Services Manager III	2,946	4,125	8.00	8
02066	Fiscal Manager IV	3,421	4,519	2.00	2
02067	Fiscal Manager III	3,183	4,205	2.00	2
02069	Fiscal Manager I	2,824	3,731	1.00	1
02070	Financial Analyst III	2,824	3,731	2.00	2
02071	Financial Analyst II	2,569	3,395	1.00	1
02073	Supervising Accounting Ofr III	2,554	3,270	2.00	2
02074	Supervising Accounting Ofr II	2,433	3,114	2.00	2
02076	Accounting Officer IV	2,260	2,894	9.00	9
02077	Accounting Officer III	2,104	2,693	4.00	4
02078	Accounting Officer II	1,881	2,408	1.00	1
02085	Fiscal Specialist III	1,957	2,505	3.00	3
02086	Fiscal Specialist II	1,822	2,333	1.00	1
	TOTAL			234.40	239

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER**Budget Unit 3070, Fund G001****Barry Fisher, Director of the Health Care Agency**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,297,499	1,300,019	1,310,305	1,330,431	30,412
SERVICES AND SUPPLIES	619,550	614,981	646,441	602,569	(12,412)
TOTAL EXPENDITURES	1,917,049	1,915,000	1,956,746	1,933,000	18,000
INTERGOVERNMENTAL REVENUE	-	-	10,227	-	-
MISCELLANEOUS REVENUES	9,338	5,000	4,391	8,000	3,000
TOTAL REVENUES	9,338	5,000	14,618	8,000	3,000
NET COST	1,907,711	1,910,000	1,942,128	1,925,000	15,000
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3070 - HCA MEDICAL EXAMINER	1,933,000	8,000	1,925,000	9.00
Total	1,933,000	8,000	1,925,000	9.00

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER**Budget Unit 3070, Fund G001****Barry Fisher, Director of the Health Care Agency****3070 - HCA MEDICAL EXAMINER**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,297,499	1,300,019	1,310,305	1,330,431	30,412
SERVICES AND SUPPLIES	619,550	614,981	646,441	602,569	(12,412)
TOTAL EXPENDITURES	1,917,049	1,915,000	1,956,746	1,933,000	18,000
INTERGOVERNMENTAL REVENUE	-	-	10,227	-	-
MISCELLANEOUS REVENUES	9,338	5,000	4,391	8,000	3,000
TOTAL REVENUES	9,338	5,000	14,618	8,000	3,000
NET COST	1,907,711	1,910,000	1,942,128	1,925,000	15,000
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

To investigate deaths in Ventura county that fall under the jurisdiction of California state law for the determination of cause and manner of death.

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 2015-16 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. FY 2014-15 appropriations increase \$18,000 from the prior year adopted budget.

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER**Budget Unit 3070, Fund G001****Barry Fisher, Director of the Health Care Agency**

Accomplishments

Investigated 1535 deaths in FY 2014-15 with 594 death certificates issued by the medical examiner. Office continued to operate efficiently with no full time employee (FTE) staffing increase in 35 years despite increasing workload related to county population increases. Dr. Ann Bucholtz continued to perform postmortem examinations as a non-administrative contracted forensic pathologist. Dr. Bucholtz's contract will expire in June 2015 and will be renewed for fiscal year 15/16. The department has improved consistent turn-around time for the investigative reports through new practices to prevent backlog and provide better customer service. The medical examiner office continues to work closely with the Ventura County Sheriff Office toxicology lab to mitigate ancillary alternative laboratory analyses that is a cost savings of several hundreds of thousands of dollars annually for Ventura County. Department security has been improved through physical equipment and policy changes to better safeguard the employees and the office contents. The medical examiner investigative staff has endured a forty percent work force reduction (2 FTEs) requiring two national recruitments. One recruitment was completed in August 2014 with one new investigator hired in September 2014 who brings specialized experience in fingerprint comparison necessary for the positive identification of human remains. A second recruitment is currently underway with an applicant progressing through the state mandated background investigations, psychological testing, and county mandated processes. The body removal service contract was put out to bid and a new company (Perez Transport Services) was selected.

Objectives

Continue investigating deaths that occur for unknown causes or under suspicious circumstances professionally, effectively, and efficiently with compassion. Continue to participate in multiagency working groups including the elder death review team, child death review team, and mass disaster preparedness team. Maintain awareness for possible adoption of national investigative standards, technological advancements, and judicial expectations. Train new investigators and continue to standardize the departmental approach to death investigation. Training new investigators will ultimately decrease the overtime accrual of the department but this training process is approximately one year depending upon the skill level and experience of the new employee. Continue educational outreach to specific county agencies, various hospital administration staff, and funeral home staff.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00338	Medical Examiner Investgtr II	2,055	2,861	3.00	3
00339	Supervising Med Examiner Inv	2,476	3,320	2.00	2
00341	Chief Medical Examiner	7,220	10,109	1.00	1
01038	Assist Chief Medical Examiner	6,551	9,172	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01781	Forensic Pathology Technician	1,438	1,836	1.00	1
TOTAL				9.00	9

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,467,676	2,046,301	1,855,993	2,087,249	40,948
SERVICES AND SUPPLIES	1,309,871	1,684,608	1,072,329	1,269,652	(414,956)
OTHER CHARGES	1,716,970	1,869,805	1,707,275	1,652,308	(217,497)
FIXED ASSETS	23,839	70,000	705,846	-	(70,000)
OTHER FINANCING USES	-	-	22,749	-	-
TOTAL EXPENDITURES	4,518,356	5,670,714	5,364,192	5,009,209	(661,505)
LICENSES PERMITS AND FRANCHISES	41,292	32,000	103,133	35,000	3,000
FINES FORFEITURES AND PENALTIES	1,834,682	3,346,433	3,116,332	2,703,875	(642,558)
INTERGOVERNMENTAL REVENUE	1,444,948	1,142,281	886,244	1,120,334	(21,947)
CHARGES FOR SERVICES	8,322	10,000	10,515	10,000	-
MISCELLANEOUS REVENUES	563,278	565,000	566,447	565,000	-
TOTAL REVENUES	3,892,522	5,095,714	4,682,670	4,434,209	(661,505)
NET COST	625,834	575,000	681,522	575,000	-
FULL TIME EQUIVALENTS	-	14.73	-	15.73	1.00
AUTHORIZED POSITIONS	-	15	-	16	1

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
3091 - EMERGENCY MEDICAL SERVICES	3,888,875	3,313,875	575,000	10.00
3093 - EMERGENCY PREPAREDNESS	1,110,334	1,110,334	-	5.73
3095 - HOMELAND SECURITY	10,000	10,000	-	-
Total	5,009,209	4,434,209	575,000	15.73

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****Barry Fisher, Director of the Health Care Agency****3091 - EMERGENCY MEDICAL SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	987,221	1,506,463	1,311,107	1,419,917	(86,546)
SERVICES AND SUPPLIES	628,618	1,160,589	584,984	816,650	(343,939)
OTHER CHARGES	1,716,970	1,869,805	1,707,275	1,652,308	(217,497)
FIXED ASSETS	-	20,000	694,522	-	(20,000)
TOTAL EXPENDITURES	3,332,808	4,556,857	4,297,887	3,888,875	(667,982)
LICENSES PERMITS AND FRANCHISES	41,292	32,000	103,133	35,000	3,000
FINES FORFEITURES AND PENALTIES	1,834,682	3,346,433	3,116,332	2,703,875	(642,558)
CHARGES FOR SERVICES	8,322	10,000	10,515	10,000	-
MISCELLANEOUS REVENUES	563,278	565,000	566,447	565,000	-
TOTAL REVENUES	2,447,574	3,953,433	3,796,426	3,313,875	(639,558)
NET COST	885,234	603,424	501,461	575,000	(28,424)
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

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 FY15-16 preliminary budget reflects a decrease in appropriations from current year adopted budget of \$668K, \$86.5K in salaries and benefits, \$344K in services and supplies, and \$217.5 in emergency services payments. The revenue is decreased by \$639.5K primarily as a result of a reduction in Maddy Emergency Fund Revenue.

Accomplishments

1. Completed relocation of EMS Agency to new facility in Suite 200 at 2220 E. Gonzales. In Oxnard.
2. Coordinated EMS and Medical/Health response efforts related to the Ebola threat, the November 2014 "Mission Incident", and the February 2015 Metrolink train multi-casualty incident.
3. Designed and conducted advanced multi-casualty incident training for hospital emergency nurses.
4. Coordinated EMS and Medical/Health impacts of the undocumented minor refugee camp at NBVC in July 2014.
5. Collaborated with AAA, Public Health, hospitals and EMS providers to roll-out a Secondary Fall Prevention program for the elderly in Western Ventura County.
6. Completed trial study implementation for the new AirQ advanced airway with all Ventura County based ALS providers.
7. Implemented the PRESTO cardiac arrest survival study program in conjunction with Cedars Sinai Medical Center.
8. Coordinated the EMS and Medical/Health impacts related to the Camarillo Springs and PCH flooding and mudslides.
9. Conducted the bi-annual ambulance contract reviews with the EMS Advisory Committee.
10. Provided oversight for the countywide "Sidewalk CPR" program.
11. Implemented two Community Paramedic pilot programs in conjunction with all ambulance providers.

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****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. Continue rollout of the revised VCEMS Quality Improvement program.
5. Continue to refine system specific core measures for monitoring and improvement of trauma care.
6. 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Ambulance responses within 8 minute response time	Percent of Time	90	92	92	95	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00406	Community Services Coord	1,802	2,527	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
01076	Public Health Division Manager	3,523	4,933	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
01174	Senior Program Administrator	2,745	3,843	2.00	2
01333	Management Assistant III	1,456	2,037	1.00	1
01491	Administrative Assistant II-NE	1,758	2,466	1.00	1
N0622	Program Administrator I-NE	2,078	2,909	2.00	2
TOTAL				10.00	10

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****Barry Fisher, Director of the Health Care Agency****3093 - EMERGENCY PREPAREDNESS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	480,456	539,838	544,886	667,332	127,494
SERVICES AND SUPPLIES	530,630	474,019	409,262	443,002	(31,017)
FIXED ASSETS	23,839	-	11,324	-	-
TOTAL EXPENDITURES	1,034,925	1,013,857	965,472	1,110,334	96,477
INTERGOVERNMENTAL REVENUE	1,263,476	1,042,281	785,411	1,110,334	68,053
TOTAL REVENUES	1,263,476	1,042,281	785,411	1,110,334	68,053
NET COST	(228,551)	(28,424)	180,061	-	28,424
FULL TIME EQUIVALENTS	-	4.73	-	5.73	1.00
AUTHORIZED POSITIONS	-	5	-	6	1

Program Description

Provides for planning and coordination of the HCA Emergency Response Plan, HCA Department Operations Center, Bio-surveillance Systems, Pan-Flu Preparedness, Hospital Preparedness Programs and Health Care Coalition.

Program Discussion

The FY15-16 preliminary budget reflects a net increase in appropriations from current year adopted budget of \$96.5K, \$127.5K increase in salaries and benefits, and \$31K decrease in services and supplies. The revenue is increased by \$68K of federal grant funds.

Accomplishments

1. Enhanced NEW Healthcare Preparedness Coalition activities to include all hospitals, clinics, long term care facilities and dialysis centers.
2. Conduct bio-surveillance activities in coordination with the Public Health Communicable Disease and Laboratory units and countywide healthcare providers.
3. Facilitated countywide participation in the statewide medical and health branch exercise.
4. Finished development of Epi-Center data surveillance project in conjunction with healthcare partners.
5. Developed Health Care Agency Department Operations Center and the HCA Emergency Response Plan, including converting legacy plans from paper to electronic format.
6. Coordinated efforts to increase volunteer participation in the management of the Ventura County Medical Reserve Corps.
7. Facilitated the Master the Disaster training event in February 2015.
8. Assisted Public Health and local healthcare partner agencies in response to the Ebola and Measles outbreaks.

Objectives

1. Coordinating healthcare preparedness activities to include conducting drills and exercises to assure effective disaster response and mass surge capabilities.
2. Continue to develop and support Continuity of Operations planning with Health Care agency and associated partners to ensure countywide integration of efforts.
3. Coordinated Medical and Health branch training and table top exercise to assist in local resource requesting process.
4. Continue to Support enhancements to disease surveillance and reporting programs in conjunction with Animal Health and Environmental Health Departments.
5. Continue development of Epi-Center data surveillance project in incorporating meaningful use parameters with countywide healthcare partners.
6. Maintain oversight and support for the Medical Reserve Corps.

Future Program/Financial Impacts

Emergency Preparedness activities are funded through Federal grants. We currently anticipate level funding levels in FY15-16. Focus will be to continue to maintain existing countywide emergency preparedness equipment and training levels.

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Fisher, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
PH staff trained in ""Roadmap"" emergency preparedness	Percent	92	95	92	95	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	.73	1
00301	Sr Registered Nurse-PublicHlth	3,089	3,252	1.00	1
00316	Warehouse Coordinator	1,336	1,871	1.00	1
00406	Community Services Coord	1,802	2,527	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
01902	Supervising Public Hlth Nurse	2,635	3,689	1.00	1
	TOTAL			5.73	6

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****Barry Fisher, Director of the Health Care Agency****3095 - HOMELAND SECURITY**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS		-	-	-	-
SERVICES AND SUPPLIES	150,623	50,000	78,084	10,000	(40,000)
FIXED ASSETS	-	50,000	-	-	(50,000)
OTHER FINANCING USES	-	-	22,749	-	-
TOTAL EXPENDITURES	150,623	100,000	100,833	10,000	(90,000)
INTERGOVERNMENTAL REVENUE	181,472	100,000	100,833	10,000	(90,000)
TOTAL REVENUES	181,472	100,000	100,833	10,000	(90,000)
NET COST	(30,849)	-	()	-	-

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 FY15-16 preliminary budget reflects a decrease in appropriations and revenue from current year adopted budget of \$90K as State is yet to finalize grant allocation from Homeland Security Agency.

Accomplishments

1. Coordinated EMS involvement in the Homeland Security grant.
2. Purchased a Mass Fatality disaster supply trailer for the Medical Examiner's Office.
3. Coordinated procurement of Cipro (antibiotic) stockpile for emergency responders.
4. Procured tourniquets for deployment to all EMS responders.
5. Completed the satellite ReddiNet connections for all hospitals and County Fire Dispatch.

Objectives

1. Continue coordination of the EMS involvement in the Homeland Security grant program.
2. Procure and deploy a new triage system for countywide EMS responders.

Future Program/Financial Impacts

Homeland Security programs are funded through Federal grants, however, due to significant cuts nationwide, we anticipate there may be lower funding levels in FY15-16.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Emergency responder access to nerve agent antidote kits	Percent	100	100	100	100	100

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,778,027	15,334,241	14,200,720	16,239,622	905,381
SERVICES AND SUPPLIES	3,832,992	3,876,411	3,634,102	3,630,638	(245,773)
FIXED ASSETS	-	-	-	35,000	35,000
TOTAL EXPENDITURES	18,611,019	19,210,652	17,834,821	19,905,260	694,608
FINES FORFEITURES AND PENALTIES	38,488	40,590	37,917	40,590	-
INTERGOVERNMENTAL REVENUE	12,797,681	13,372,545	12,246,919	14,317,390	944,845
CHARGES FOR SERVICES	1,953,338	2,156,517	1,678,340	1,811,630	(344,887)
MISCELLANEOUS REVENUES	1,500,288	1,566,000	1,508,014	1,425,184	(140,816)
OTHER FINANCING SOURCES	-	-	4,165	185,466	185,466
TOTAL REVENUES	16,289,795	17,135,652	15,475,355	17,780,260	644,608
NET COST	2,321,224	2,075,000	2,359,466	2,125,000	50,000
FULL TIME EQUIVALENTS	-	167.80	-	164.80	(3.00)
AUTHORIZED POSITIONS	-	171	-	168	(3)

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
3101 - HIV AIDS PROGRAMS	1,135,552	1,082,399	53,153	10.70
3103 - PUBLIC HEALTH ADMINISTRATION	2,297,153	1,395,750	901,403	5.00
3105 - HEALTH EDU, AFLP AND FIRST FIVE	4,056,336	3,878,427	177,909	51.50
3107 - FIELD NURSING	6,723,961	6,664,941	59,020	52.00
3109 - CLINICS, TB, CD, AND IZ	3,612,921	3,184,612	428,309	31.60
3111 - LAB AND VITAL RECORDS	2,079,337	1,574,131	505,206	14.00
Total	19,905,260	17,780,260	2,125,000	164.80

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3101 - HIV AIDS PROGRAMS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	834,511	872,486	840,104	864,232	(8,254)
SERVICES AND SUPPLIES	302,990	288,681	265,761	271,320	(17,361)
TOTAL EXPENDITURES	1,137,501	1,161,167	1,105,864	1,135,552	(25,615)
FINES FORFEITURES AND PENALTIES	24,250	24,590	24,602	24,590	-
INTERGOVERNMENTAL REVENUE	972,580	970,840	1,014,469	1,010,809	39,969
CHARGES FOR SERVICES	1,896	39,970	-	-	(39,970)
MISCELLANEOUS REVENUES	44,460	47,000	44,075	47,000	-
TOTAL REVENUES	1,043,186	1,082,400	1,083,146	1,082,399	(1)
NET COST	94,315	78,767	22,719	53,153	(25,614)
FULL TIME EQUIVALENTS	-	11.70	-	10.70	(1.00)
AUTHORIZED POSITIONS	-	12	-	11	(1)

Program Description

The HIV/AIDS program provides case management, education/prevention, case reporting, surveillance and medication assistance services for people living with HIV infection and/or AIDS. The program also provides education/prevention, counseling and testing for those not infected with HIV. Partner Services are offered to HIV positive clients who would like assistance notifying sexual and/or needle using partners that they should be tested for HIV. The program also oversees three Syringe Replacement Programs (SRP) in Ventura County where clean needles are exchanged for clean ones and clients are also offered Over Dose Prevention Kits which are also offered at the alcohol/drug out-patient programs

The HIV/AIDS Programs goals follow President Obama's National HIV/AIDS Strategy, Healthy People 2020 and the State Office of AIDS goals: 1) minimize the number of new HIV infections; 2) to maximize the number of people with HIV infection who access appropriate care, treatment, support, prevention services; 3) to reduce HIV/AIDS related disparities and; 4) reduce deaths due to HIV infection.

The program improves the lives of people with HIV/AIDS emotionally, socially and medically. We provide medical case management to HIV infected and affected people of Ventura County regardless of ability to pay, sexual orientation, documentation, ethnicity, gender, or religious convictions. We provide professional, confidential and culturally sensitive services in English and Spanish.

Program Discussion

The FY15-16 preliminary budget reflects a decrease appropriations of \$25.6K compared to prior year adopted budget. This reduction is a result of savings from salaries, services and supplies. With revenue remaining the same as FY14-15, the net county cost is also reduced by \$25.6K.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****Accomplishments**

- Continue to receive additional funding from State Office of AIDS for Education/Prevention and HIV Testing. Have restructured HIV/AIDS Prevention to meet new State goals:
 - Identify sero-discordant couples in VCPH HIV/AIDS case management and get partner tested
 - Established an Anonymous test site at South Oxnard Public Health on the second and fourth Wednesday of each month - 430-6PM
 - Continue "Linkage to Care" (LC) to:
 - o Enhance Partner Services (PS) - trained three additional people
 - o Routine Opt-out HIV Testing - established working relationship with University of Southern California
 - o Retention and re-engagement (clients with > than 6 months since last seen by health care provider) - participate in Interdisciplinary Team meetings between Immunology Clinic and case managers
 - Integrated Health Services (lab monitoring for STDs, hepatitis and TB) - monitor ARIES for documentation.
 - Increased Condom Distributors by five distributors
- Successfully passed all State Office of AIDS site reviews.
- Successfully applied for and received 5 State Office of AIDS and 1 Federal grant.
- Maintained overall service levels for HIV/AIDS clients in spite of reduced State funding.
- Successfully transitioned many clients into the Affordable Care Act (ACA) (Covered California, Medi-Cal Expansion, OA-HIPP).

Objectives

- Provide quality case management and treatment services to persons living with HIV/AIDS
- Provide linkage to care for all newly diagnosed clients
- To identify and eliminate barriers to care to enable clients to re-engage care
- 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 largely funded via Federal grants and we do not expect significant funding changes on these grants in FY 15-16.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Eligible clients receiving comprehensive case mgmt svcs	Percent	80	74	78	76	78

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00168	Public Health Social Workr II	1,660	2,443	1.00	1
00170	Public Health Social Workr IV	1,866	2,811	1.90	2
00300	Registered Nurse-Public Health	2,720	3,061	2.00	2
00406	Community Services Coord	1,802	2,527	.80	1
00623	Program Administrator II	2,330	3,262	1.00	1
00855	HCA Training/Education Asst	1,472	2,059	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01476	Alcohol/Drug Treatment Spe III	1,617	2,266	1.00	1
01719	Community Health Worker	1,304	1,831	1.00	1
TOTAL				10.70	11

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3103 - PUBLIC HEALTH ADMINISTRATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,233,717	1,574,436	1,704,986	1,637,031	62,595
SERVICES AND SUPPLIES	562,349	641,820	554,943	660,122	18,302
TOTAL EXPENDITURES	2,796,066	2,216,256	2,259,929	2,297,153	80,897
INTERGOVERNMENTAL REVENUE	1,142,902	1,166,682	717,538	1,221,024	54,342
CHARGES FOR SERVICES	-	-	-	174,726	174,726
MISCELLANEOUS REVENUES	139	-	1,749	-	-
OTHER FINANCING SOURCES	-	-	4,165	-	-
TOTAL REVENUES	1,143,041	1,166,682	723,452	1,395,750	229,068
NET COST	1,653,025	1,049,574	1,536,476	901,403	(148,171)
FULL TIME EQUIVALENTS	-	6.00	-	5.00	(1.00)
AUTHORIZED POSITIONS	-	6	-	5	(1)

Program Description

Public Health Administration provides department wide support services and program planning to set priorities for cost effective delivery of a variety of public health services for all Ventura County residents.

Program Discussion

The FY15-16 preliminary budget reflects an increase in appropriations of \$81K from current year adopted budget of which \$62.6K pertains to salaries and benefits and \$18.3K for services and supplies. The revenue is increase by \$229K primarily from vital trust fund to compensate for salary increase, and facility maintenance appropriations.

Accomplishments

1. Obtained national Public Health accreditation in June 2014. We were the first public health department in California to accomplish this.
2. Developed a department wide staff development plan to increase staff competency levels and have staff be current with their required trainings.
3. Re-launched the Health Matters in Ventura County data dashboard as a resource for community partners, stake-holders and residents to better address the health needs in our county.

Objectives

1. Release a new department strategic plan that will have input from all levels of VCPH staff and from community partners.
2. Identify additional funding sources to at minimum maintain current service levels.
3. Work with county departments and community partner organizations to implement the Health in All Policies framework as adopted by the Board of Supervisors in January 2015 to have the health impacts be considered in policies across sectors.

Future Program/Financial Impacts

We do not anticipate significant revenue changes from our FY 2015-16 Federal or State budgets, other than a small reduction in our FFY 15-16 WIC budget. However, our overall FY budget for all of PH is expected to be very tight due to increasing operational costs and flat or slightly reduced revenue levels from grants or contracts.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01486	Research Psychologist	3,220	4,508	1.00	1
01557	Director Public Health	4,720	6,608	1.00	1
01615	Administrative Assistant IV	2,126	2,982	1.00	1
	TOTAL			5.00	5

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3105 - HEALTH EDU, AFLP AND FIRST FIVE**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,833,688	3,865,309	3,497,778	3,405,728	(459,581)
SERVICES AND SUPPLIES	953,296	878,801	829,940	650,608	(228,193)
TOTAL EXPENDITURES	4,786,984	4,744,110	4,327,718	4,056,336	(687,774)
FINES FORFEITURES AND PENALTIES	14,238	16,000	13,316	16,000	-
INTERGOVERNMENTAL REVENUE	4,050,221	3,678,174	3,609,691	3,116,460	(561,714)
MISCELLANEOUS REVENUES	857,965	895,000	837,334	745,967	(149,033)
TOTAL REVENUES	4,922,424	4,589,174	4,460,341	3,878,427	(710,747)
NET COST	(135,440)	154,936	(132,623)	177,909	22,973
FULL TIME EQUIVALENTS	-	60.50	-	51.50	(9.00)
AUTHORIZED POSITIONS	-	62	-	53	(9)

Program Description**AFLP**

Adolescent Family Life Program (AFLP) is within the State Maternal, Child and Adolescent Health program (MCAH) Branch. The programs provide comprehensive case management services for expectant and parenting male and female teens ages 11-20 and their children to enhance their health, educational achievement, economic, personal and societal integration and independence. This is a positive youth development approach and works with a predominantly low income, high risk population to improve birth outcomes, reduce the rate of subsequent teen pregnancies and births, increase the rate of completion of high school graduation and post-secondary education, improve linkages to resources, and increase the number of self-sufficient teen parents with healthy children and healthy lifestyles.

CHP

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.

HEU

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 activities to increase physical activity and access to fresh fruits and vegetables. Tobacco Prop 99 staff provide information and resources to communities wishing to improve citywide policies and ordinances around tobacco free living.

Program Discussion

The FY15-16 preliminary budget reflects a decrease in appropriations of \$832.7K from current year adopted budget, of which \$534K is in salaries and benefits, and \$298.7K in services and supplies. Revenue is projected to be lower than the current adopted budget by \$805.7K, a decrease due to the discontinuation and funding reductions of numerous grants.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Accomplishments

AFLP

1. AFLP exceeded benchmark of indicators selected based on AFLP standards: Adolescents will deliver healthy babies \geq 6lbs; adolescents will attend school and /or graduate high school/GED; children of adolescents will be up to date with immunizations; Program participation will reduce the percent of repeat births.
2. AFLP 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 was suspended in the 11-12 FY and is now fully restored. 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 expectant/parenting adolescents, their children, and families.

CHP

1. Help Me Grow Ventura County has been recognized for the great efforts we have accomplished by expanding our partnerships and strengthening our collaborations. Thus far this year, we have been asked to present at statewide meetings, participate in the HMG California Leadership team and participate in the HMG National Forum for 2015.
2. Thus far in FY 14-15 (July 1st - December 31st): 413 children have received standardized developmental screenings, of which 286 children (69%) were under 24 months of age. 172 children were referred and 100% of them were followed for determination of eligibility for early intervention services. At this time, 55 children have been confirmed eligible.
3. As of July 2014-December 2014, VCPH and our subcontractors have a total of 104 certified Covered CA educators who have provided outreach and education to 33,813 county residents with in-depth information about Covered California and Medi-Cal. Our strategized efforts were successful in eliminating many barriers for county residents to enroll into appropriate health care coverage and we have linked new enrollees to resources for access and utilization of health care. We have surpassed our expected number of outreach and education contacts by 6.6% within the duration of the grant.

HEU

1. VCPH Prop 99 staff has been working closely with community residents and advocates in the cities of Ventura and Oxnard and providing information the health consequences of secondhand smoke and working with them to educate and inform decision makers about the benefits of a smoke free policy. Staff will continue to provide education 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. Residents (10) are participating in a Resident Leadership Academy as preparation for advocating for community health once the grant expires.
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 the Leadership Team once grant expires. The team is focusing on Health in All Policies for the next fiscal year.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Objectives

AFLP

1. Use Positive Youth Development (PYD) tools. 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.

CHP

1. Working with 2-1-1 to build and 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 (Quality Rating & Improvement System) preschool screening efforts including new venues and methods to reach more children in group settings.
3. Seek additional funding opportunities for Childhood Injury Prevention efforts.
4. Seek additional funding opportunities for our health enrollment and utilization program to enhance the number of clients who have coverage but also who can efficiently utilize preventative health services.

HEU

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 second county-wide retail survey to identify where tobacco, alcohol and unhealthy food is being sold.

Future Program/Financial Impacts

AFLP

The AFLP program is funded by MCAH Federal Title V and the Federal AFLP PYD (Positive Youth Development) grants. AFLP also matches local agency funding with the Federal Financial Participation Title XIX. The increased funding as a pilot site for AFLP PYD ended after the FY13-14 which resulted in a reduction in revenue for the FY14-15. This was accommodated with Cal-Learn staff accepting promotions with other departments and transferring personnel internally between AFLP and Cal-Learn. No staff needed to be laid off and this limited the impact on clients and the number of clients served.

AFLP agencies will continue to work on having State General Funds restored. There are no further fiscal impacts foreseen for the FY15-16.

CHP

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 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.
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 that was extended through February 2015. We are currently seeking additional funding through Cal Wellness to help support our efforts and staff after February.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Adolescents attending school/graduate high school/GED	Percent	75	85	75	85	75
Conduct 800 Developmental Screenings	Number	600	795	600	413	600
Tobacco use quit rate	Percent	25	0	30	25	25

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00168	Public Health Social Workr II	1,660	2,443	3.00	3
00406	Community Services Coord	1,802	2,527	9.00	9
00623	Program Administrator II	2,330	3,262	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
00855	HCA Training/Education Asst	1,472	2,059	5.20	6
00858	Health Education Assistant II	1,364	1,916	5.00	5
00859	Health Educator	1,714	2,402	4.00	4
01076	Public Health Division Manager	3,523	4,933	1.00	1
01158	Community Services Worker III	1,097	1,532	4.00	4
01344	Office Assistant II	1,066	1,489	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01629	Senior Health Educator	1,840	2,579	4.00	4
01709	Staff/Services Manager I	2,559	3,583	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01719	Community Health Worker	1,304	1,831	3.50	4
02114	Public Health Prog Coordinator	2,092	2,919	4.80	5
02117	Public Health Nutritionist III	1,951	2,872	1.00	1
	TOTAL			51.50	53

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3107 - FIELD NURSING**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,735,367	5,422,635	5,023,640	6,344,952	922,317
SERVICES AND SUPPLIES	362,323	311,892	334,909	379,009	67,117
TOTAL EXPENDITURES	5,097,690	5,734,527	5,358,549	6,723,961	989,434
INTERGOVERNMENTAL REVENUE	4,579,424	5,506,974	5,003,247	6,466,941	959,967
CHARGES FOR SERVICES	150,000	-	-	-	-
MISCELLANEOUS REVENUES	197,068	198,000	194,635	198,000	-
TOTAL REVENUES	4,926,492	5,704,974	5,197,882	6,664,941	959,967
NET COST	171,198	29,553	160,667	59,020	29,467
FULL TIME EQUIVALENTS	-	48.00	-	52.00	4.00
AUTHORIZED POSITIONS	-	49	-	53	4

Program Description

Field Nursing services place public health nurses in the community to provide an array of services for our Ventura County population. Our "upstream" interventions are accomplished primarily through the work we do with the maternal and child population. The nursing services are provided in both individual and group settings and include health screenings/assessments, education on prevention behaviors and parenting, nursing consultation, referrals, and case management/care coordination with medical providers and other community resources.

Program Discussion

FY15-16 preliminary budget reflects an increase in appropriations of \$989.4K as a result of increase in salaries and benefits by \$922.3K, and services and supplies by \$67.1K. The increase in salaries and benefits are due to new grants and an overall increase in payroll costs compared to prior year. Revenue increase by \$960K due to additional grant funding.

Accomplishments

1. Maintained increased Targeted Case Management (TCM) encounter rates.
2. Began evaluation of on-going research with Bright Beginnings.
3. Began evaluation of on-going research with Mother-Daughter Workshops.
4. Developed a brochure: Marijuana Use During Pregnancy in collaboration with Behavioral Health department, California Department of Public Health (CDPH) and state MCAH.

Objectives

1. Obtain MCAH/Cal Prep funding for next 3 years to implement an evidence-based teen pregnancy and STD prevention curriculum in high-risk communities.
2. Strengthen MCAH and First 5 partnership through strategic planning for MCAH population in Ventura County.
3. Increase home visitation and outreach to senior population in participation with the Fall Prevention Program.

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.
4. Potential for future funding through Cal Prep.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
5% increase in PH Nursing Encounters	Number	7,582	7,221	9,022	7,582	7,582

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00300	Registered Nurse-Public Health	2,720	3,061	33.00	33
00301	Sr Registered Nurse-PublicHlth	3,089	3,252	6.00	6
00303	Registered Nurse-PH Coordinatr	3,319	3,494	1.00	1
00305	Registered Nurse II	2,908	3,061	1.00	1
00406	Community Services Coord	1,802	2,527	1.00	1
01076	Public Health Division Manager	3,523	4,933	1.00	1
01158	Community Services Worker III	1,097	1,532	2.00	3
01330	Medical Office Assistant III	1,161	1,623	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01611	Administrative Assistant III	1,934	2,712	1.00	1
01615	Administrative Assistant IV	2,126	2,982	1.00	1
01902	Supervising Public Hlth Nurse	2,635	3,689	3.00	3
TOTAL				52.00	53

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3109 - CLINICS, TB, CD, AND IZ**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,157,743	2,484,946	2,097,077	2,665,940	180,994
SERVICES AND SUPPLIES	1,020,307	1,090,185	896,952	946,981	(143,204)
TOTAL EXPENDITURES	3,178,051	3,575,131	2,994,028	3,612,921	37,790
INTERGOVERNMENTAL REVENUE	1,917,811	1,893,700	1,762,925	2,284,146	390,446
CHARGES FOR SERVICES	789,470	809,066	564,590	310,000	(499,066)
MISCELLANEOUS REVENUES	381,502	405,000	410,840	405,000	-
OTHER FINANCING SOURCES	-	-	-	185,466	185,466
TOTAL REVENUES	3,088,783	3,107,766	2,738,355	3,184,612	76,846
NET COST	89,268	467,365	255,673	428,309	(39,056)
FULL TIME EQUIVALENTS	-	28.60	-	31.60	3.00
AUTHORIZED POSITIONS	-	29	-	32	3

Program Description

The Communicable Disease Program (CD) 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.

The Immunization Program (IZ) 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. Case management is provided 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 Tuberculosis Control Clinic diagnoses, treats and prevents the spread of Tuberculosis in Ventura County by providing Case Management for all smear positive cases. The TB Control Clinic works closely with the state Tuberculosis Control Branch and our medical community to identify TB suspects, foster adherence to the treatment regimens, prevent acquired drug resistance, shorten the period of communicability and reduce TB transmission in Ventura County.

Program Discussion

The FY15-16 preliminary budget reflects an increase in appropriations of \$38K from current year adopted budget, as a result of increase of \$181K in salaries and benefits, and decrease of \$143K in services and supplies. Revenue is increased as well by \$77K.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Accomplishments

CD

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.

IZ

1. Led efforts and collaborated with Public Health and Ambulatory Care Clinics to provide Immunization clinics for not only school required vaccines but also for all ACIP recommendations.

2. Ventura County continues to 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. Increased our revenue by successfully billing Medi-Cal and Medi-Care for our Flu outreach clinics.

5. Provided extensive education to child-care providers, preschool and K-12 staff to eliminate errors in the state online reporting system.

6. All birthing hospitals were educated on state law requirements on reporting and testing for all perinatal Hepatitis B positive cases to ensure continued 100% compliance.

CLINICS

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.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Objectives

CD

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.

IZ

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 on our annual assessment reviews.
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.
4. Provide educational materials to local providers to promote vaccines and lower personal belief waivers.
5. Educate all birthing hospitals and laboratories in Ventura County on state law requirements on testing and reporting all perinatal Hepatitis B positive cases to ensure 100% compliance.

CLINICS

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.

Future Program/Financial Impacts

IZ

We continue to expand ways to increase our revenue by billing Medi-Cal and Medi-Care for flu clinics and collaborating with community partners to offset staffing cost to continue providing services to the community.

CLINICS

PH Clinics are funded with County allocation funds, State and Local Grants, and with revenue generated from client fees. If overall State and County funds are reduced significantly, we may have to reduce level and number of services provided to clients. Financial reports are currently not available through the EHR to project cost vs revenue impact.

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
100% vaccination rates on immunizations for children 0-18	Percent	100	0	100	95	100
Compliance with school vaccine requirements	Percent	100	95	100	100	100
Investigate/report suspected TB cases to V.C. TB Clinic	Percent	100	100	100	95	100
Number of Providers Submitting Data on CalREDIE	Number	3	0	3	3	6

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00030	Administrative Assistant I	1,599	2,237	1.00	1
00300	Registered Nurse-Public Health	2,720	3,061	5.00	5
00301	Sr Registered Nurse-PublicHlth	3,089	3,252	2.00	2
00303	Registered Nurse-PH Coordinatr	3,319	3,494	2.00	2
00305	Registered Nurse II	2,908	3,061	1.80	2
00622	Program Administrator I	2,078	2,909	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
00855	HCA Training/Education Asst	1,472	2,059	1.00	1
01158	Community Services Worker III	1,097	1,532	2.00	2
01174	Senior Program Administrator	2,745	3,843	1.00	1
01269	Clerical Supervisor I	1,387	1,941	1.00	1
01307	Info Processing Operator IV	1,280	1,791	1.00	1
01329	Medical Office Assistant II	1,054	1,474	1.00	1
01330	Medical Office Assistant III	1,161	1,623	3.00	3
01345	Office Assistant III	1,201	1,679	1.80	2
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01719	Community Health Worker	1,304	1,831	4.00	4
01902	Supervising Public Hlth Nurse	2,635	3,689	1.00	1
	TOTAL			31.60	32

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3111 - LAB AND VITAL RECORDS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	983,000	1,114,429	1,037,135	1,321,739	207,310
SERVICES AND SUPPLIES	631,726	665,032	751,598	722,598	57,566
FIXED ASSETS	-	-	-	35,000	35,000
TOTAL EXPENDITURES	1,614,727	1,779,461	1,788,733	2,079,337	299,876
INTERGOVERNMENTAL REVENUE	134,744	156,175	139,049	218,010	61,835
CHARGES FOR SERVICES	1,011,972	1,307,481	1,113,750	1,326,904	19,423
MISCELLANEOUS REVENUES	19,153	21,000	19,381	29,217	8,217
TOTAL REVENUES	1,165,869	1,484,656	1,272,179	1,574,131	89,475
NET COST	448,857	294,805	516,554	505,206	210,401
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

Program Description

The Public Health Laboratory (PHL) provides advanced diagnostic testing to detect and help control serious threats to human health (Rabies, Influenza, Tuberculosis) epidemic diseases (Chlamydia, Gonorrhea, Syphilis, Norovirus) and emerging infectious diseases (Measles, West Nile Virus). The PHL provides on-going testing to ensure the safety of Ventura County's recreational and drinking water and food supplies.

The Vital Records/Registrar's office registers and provides certified copies for all birth, death and fetal death events that occur in Ventura County. The Vital Records office also issues disposition permits for current deaths as well as for bodies and cremated remains that are shipped into Ventura County. Vital Records provides technical assistance to families and facilities in the completion of birth and death amendments and the completion and submission of declaration of paternity forms.

Program Discussion

The FY15-16 preliminary budget reflects an increase in appropriations of \$299.9K from current year adopted budget as a result of increases in payroll cost and lab supplies. Revenue is increased by \$89K as Vital Trust revenue is drawn to compensate increased payroll cost.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Accomplishments

PH LAB

1. Made significant contribution to the Domain 2 standards and accomplishments that culminated in our Department receiving accreditation from the Public Health Accreditation Board.
2. Successfully integrated the Genprobe Panther System that is used to test for Chlamydia and Gonorrhea with the new Cerner Laboratory Information System. This streamlines results entry, allows providers to see results faster and reduces human error.
3. Completed validation and implemented use of the 4th Generation Evolis Machine, which automates testing for HIV, Varicella and Rubella. Automated equipment reduces time required for worker intervention, freeing microbiologists up for other work.
4. Participated with other regional environmental laboratories in an interlaboratory calibration project to validate new molecular tests for rapid indication of unsafe water conditions. Ventura PHL did as well or better than most of the labs involved, and has adopted use of the new rapid processes.
5. Provided expert advice to area hospitals and laboratories and to our own department's health specialists on the potential impact of Ebola patients in our jurisdiction, including best practices for specimen collection, transport and testing.

VITAL RECORDS

1. Participated in a Mass Fatality exercise conducted by EMS in coordination with the Medical Examiner's office. Refined process and flow of necessary documentation as a result of this exercise.
2. Improved timeliness in registration of births through better communication and collaboration with facilities and mid-wives.
3. Developed a worksheet to be completed by parents prior to the birth of their baby. This affords the ability to verify accuracy of information to be provided at the time of birth to decrease amendments at a later date.

Objectives

PH LAB

1. Work with the Cerner management group to correct the gap in the system's ability to properly place charges and submit claims for reimbursement.
2. Continue our excellent record of quality control and quality assessment so that we maintain our accreditation with the Centers for MediCare and Medicaid (CMS/CLIA), Environmental Laboratory Accreditation Program (ELAP) and the Public Health Accreditation Board (PHAB).

VITAL RECORDS

1. Reorganize office structure and tasks to increase efficiency and allow for expansion of services.
2. Develop and ongoing collaboration with Self-Help Centers at Superior Court to allow better utilization of resources and increased access and assistance for families.
3. Increase opportunities for staff development to enhance and expand skill sets.

Future Program/Financial Impacts

1. PHL continues to provide support for Animal Control and the Communicable Disease Control programs free of charge and for Environmental Health programs for a discounted price. When those programs increase services or respond to emergencies, the increase in specimens and samples and reduction in pricing result in higher PHL costs.
2. VCMC administration makes decisions and implements policies related to laboratory testing, billing and reimbursement without involving laboratory management. This reduces PHL capacity to effectively bill and receive reimbursement.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
3% Increase in Timeliness for Birth Registration	Percent	95	91	96	90	95

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00166	Clinical Lab Scientist III	2,164	3,035	2.00	2
00371	Laboratory Assistant	1,107	1,545	1.00	1
00569	Technical Specialist IV-PH	1,436	2,010	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01360	Records Technician III	1,250	1,748	3.00	3
01398	Microbiologist III	2,059	2,888	3.00	3
01430	Public Health Lab Director	3,143	4,400	1.00	1
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
	TOTAL			14.00	14

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,744,248	3,776,481	3,721,737	4,033,106	256,625
SERVICES AND SUPPLIES	703,636	673,519	735,709	616,894	(56,625)
TOTAL EXPENDITURES	4,447,885	4,450,000	4,457,446	4,650,000	200,000
INTERGOVERNMENTAL REVENUE	4,214,192	4,240,000	4,201,284	4,425,000	185,000
MISCELLANEOUS REVENUES	15	-	-	-	-
TOTAL REVENUES	4,214,207	4,240,000	4,201,284	4,425,000	185,000
NET COST	233,678	210,000	256,162	225,000	15,000
FULL TIME EQUIVALENTS	-	53.73	-	54.73	1.00
AUTHORIZED POSITIONS	-	56	-	57	1

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 eight locations; South Oxnard, Downtown Oxnard, North Oxnard, Ventura, Santa Paula, Fillmore, Thousand Oaks and Simi Valley. Six of the sites are co-located with either Public Health or Ambulatory Care Clinics. Ventura County WIC has a current client caseload of 25,225 individuals. Fifty one staff; 38 bilingual WIC Nutrition Assistants (including one trilingual Spanish/English/Mixteco staff person), six Site Supervisors (all are Registered Dietitians), one Nutritionist counselor (Degreed Nutritionist) and six administrators (two of whom are Registered Dietitians), comprise the work force of Ventura County WIC.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3120 - HCA WOMEN INFANTS AND CHILDREN	4,650,000	4,425,000	225,000	54.73
Total	4,650,000	4,425,000	225,000	54.73

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN**Budget Unit 3120, Fund G001****Barry Fisher, Director of the Health Care Agency****3120 - HCA WOMEN INFANTS AND CHILDREN**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,744,248	3,776,481	3,721,737	4,033,106	256,625
SERVICES AND SUPPLIES	703,636	673,519	735,709	616,894	(56,625)
TOTAL EXPENDITURES	4,447,885	4,450,000	4,457,446	4,650,000	200,000
INTERGOVERNMENTAL REVENUE	4,214,192	4,240,000	4,201,284	4,425,000	185,000
MISCELLANEOUS REVENUES	15	-	-	-	-
TOTAL REVENUES	4,214,207	4,240,000	4,201,284	4,425,000	185,000
NET COST	233,678	210,000	256,162	225,000	15,000
FULL TIME EQUIVALENTS	-	53.73	-	54.73	1.00
AUTHORIZED POSITIONS	-	56	-	57	1

Program 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 offers services at eight locations; South Oxnard, Downtown Oxnard, North Oxnard, Ventura, Santa Paula, Fillmore, Thousand Oaks and Simi Valley. Six of the sites are co-located with either Public Health or Ambulatory Care Clinics. Ventura County WIC has a current client caseload of 25,225 individuals. Fifty one staff; 38 bilingual WIC Nutrition Assistants (including one trilingual Spanish/English/Mixteco staff person), six Site Supervisors (all are Registered Dietitians), one Nutritionist counselor (Degreed Nutritionist) and six administrators (two of whom are Registered Dietitians), comprise the work force of Ventura County WIC.

Program Discussion

FY15-16 preliminary budget reflects a net county cost increase of \$15K. Total appropriations increased \$200K which resulted from \$256K increase in salaries and benefits and \$56.6K decrease in services and supplies. Revenues increase \$185K due to additional grant funding. Staffing is increased by (1) one position.

Accomplishments

1. Maintained average wait time on WIC Call Center at
2. Lowered operational spending and maintained services at the smallest and most remote WIC location in Fillmore by downsizing full suite to a more efficient one-room configuration.
3. Entered into service contract with Public Health Foundation Enterprises WIC Program and gained access to web-based data mining program "Raptor".
4. Successful outcome from 2014 California WIC Program biannual program evaluation.
 - a. Five minor operational findings that will be corrected with staff training and quarterly audits.
5. Acted as preceptor for 2 Dietetic Interns for a Community Nutrition rotation.
6. Submitted final documents to California WIC Association to achieve WIC Worksite Wellness designation.
7. Established subvention contract with California State WIC for one year contract period for FFY14-15.

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

Barry Fisher, Director of the Health Care Agency

Objectives

1. Maintain program participation at 97% of allocated caseload.
2. Maintain average wait time on WIC Call Center at 2 minutes.
3. Utilize "Raptor" data 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 transition to co-location with Ambulatory Care clinic at Simi location.
5. Successful move to new suite at Ventura location.
6. Act as preceptor for 1-3 Dietetic Interns for a Community Nutrition rotation.
7. Establish new contract with California State WIC for next three year contract period; FFY15-18.

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase % of infants breastfed at six months of age	Percent	50	38	50	40	50

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	2.00	2
00406	Community Services Coord	1,802	2,527	1.00	1
00748	Program Administrator III	2,440	3,417	2.00	2
01270	Clerical Supervisor II	1,525	2,135	2.00	2
01541	Supervisor-Public Hlth Svcs	2,914	4,080	1.00	1
02112	WIC Nutrition Assistant II	1,102	1,550	23.70	24
02113	WIC Nutrition Assistant III	1,255	1,752	16.10	17
02116	Public Health Nutritionist II	1,723	2,534	1.60	2
02117	Public Health Nutritionist III	1,951	2,872	5.33	6
TOTAL				54.73	57

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,326,254	7,942,044	7,441,863	8,346,484	404,440
SERVICES AND SUPPLIES	1,787,722	1,765,879	1,863,093	1,804,691	38,812
TOTAL EXPENDITURES	9,113,977	9,707,923	9,304,956	10,151,175	443,252
INTERGOVERNMENTAL REVENUE	7,926,490	8,430,773	7,965,469	9,047,025	616,252
CHARGES FOR SERVICES	36,847	174,850	153,596	1,850	(173,000)
MISCELLANEOUS REVENUES	154,076	152,300	152,476	152,300	-
TOTAL REVENUES	8,117,413	8,757,923	8,271,540	9,201,175	443,252
NET COST	996,564	950,000	1,033,416	950,000	-
FULL TIME EQUIVALENTS	-	73.98	-	73.98	-
AUTHORIZED POSITIONS	-	84	-	84	-

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
3141 - CALIFORNIA CHILDRENS SERVICES	8,595,043	7,460,471	1,134,572	59.18
3143 - CHILD HEALTH DISBLTY PREVENTION PROGRA	1,355,176	1,513,340	(158,164)	13.30
3145 - CHILDHOOD LEAD POISONING PREVENTION	200,956	227,364	(26,408)	1.50
Total	10,151,175	9,201,175	950,000	73.98

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****Barry Fisher, Director of the Health Care Agency****3141 - CALIFORNIA CHILDRENS SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,150,311	6,670,011	6,095,330	6,949,804	279,793
SERVICES AND SUPPLIES	1,586,673	1,576,333	1,678,430	1,645,239	68,906
TOTAL EXPENDITURES	7,736,984	8,246,344	7,773,760	8,595,043	348,699
INTERGOVERNMENTAL REVENUE	6,461,254	6,918,786	6,428,282	7,372,471	453,685
CHARGES FOR SERVICES	36,847	174,850	153,596	1,850	(173,000)
MISCELLANEOUS REVENUES	87,717	86,150	86,150	86,150	-
TOTAL REVENUES	6,585,818	7,179,786	6,668,028	7,460,471	280,685
NET COST	1,151,167	1,066,558	1,105,733	1,134,572	68,014
FULL TIME EQUIVALENTS	-	59.18	-	59.18	-
AUTHORIZED POSITIONS	-	68	-	68	-

Program Description

California Children's Services (CCS) program assures children, with eligible special health conditions, receive have coordinated medical care with appropriate specialty providers; facilitate high risk infant follow-up, and rehab services through the Medical Therapy Program (MTP) for children. Children's Medical Services (CMS), division 3140, promotes interagency collaboration for coordination care. 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. The Medical Therapy Program (MTP) works within public schools to provide Medical Therapy Conference consultation and medically indicated occupational and physical therapy services.

Program Discussion

The FY15-16 appropriations for the preliminary budget are \$8.6M, a \$349K increase over the FY14-15 adopted budget. The increase in appropriations is a result of an increase of \$280K in salaries and benefits as more vacancies will be filled and an increase in services and supplies of \$69K.

Accomplishments

1. Increased partnerships with local specialty providers with result of expanded roster through consistent outreach and education visits.
2. CCS productivity increased in area of eligibility determination through effective use of electronic referral system.
3. 7 clinical experiences were provided to professional interns.
4. Mentor program developed for staff promotion.
5. Implemented an effective CQI performance management data system.
6. MTP successfully utilizing Cerner EHR program for billing.
7. 100% of Medical Therapy Program sites had staff trained in protocols for Neuromuscular Electrical Stimulation for improved client functional outcomes.

Objectives

1. Maintain current roster of local specialty providers through increased collaboration with CHDP and Gold Coast Health Care Plan.
2. CCS MTP utilize transcription and report components of Cerner.
3. In collaboration with CHDP, unit 3143, establish a sustainable, family centered coalition with multiple county agencies to improve coordination of the local system of healthcare for all children with special health care needs. Includes development of consistent referral mechanism and screening tool.
4. MTP increases collaboration visits between public schools administrators, and other community partners.
5. Smooth transition to ICD 10 codes.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

- Coordinating Affordable Care Act benefits for clients through sustained information and dissemination regarding Medi-Cal aid codes.

- ICD-10 coding implementation

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Incr collaborative relationships by provider outreach	Number	20	14	25	25	30

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00088	Senior Physical Therapist	2,419	3,562	7.22	10
00168	Public Health Social Workr II	1,660	2,443	1.00	1
00300	Registered Nurse-Public Health	2,720	3,061	6.00	6
00301	Sr Registered Nurse-PublicHlth	3,089	3,252	1.00	1
00303	Registered Nurse-PH Coordinatr	3,319	3,494	1.00	1
00824	Physical Therapy Aide	1,107	1,545	5.00	6
00955	Manager-Therapy Services	3,253	4,555	1.00	1
01076	Public Health Division Manager	3,523	4,933	1.00	1
01249	Supervising Therapist I	2,637	3,880	4.26	5
01251	Supervising Therapist II	2,831	3,972	.90	1
01345	Office Assistant III	1,201	1,679	3.00	3
01347	Office Assistant IV	1,291	1,805	1.00	1
01671	Senior Occupational Therapist	2,397	3,530	7.98	10
01719	Community Health Worker	1,304	1,831	9.00	9
01902	Supervising Public Hlth Nurse	2,635	3,689	1.00	1
02008	Rehabilitation Therpst-PDP IV	3,823	3,823	1.52	3
02110	Medical Office Assistant IV	1,180	1,649	5.30	6
02114	Public Health Prog Coordinator	2,092	2,919	1.00	1
TOTAL				59.18	68

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****Barry Fisher, Director of the Health Care Agency****3143 - CHILD HEALTH DISBLTY PREVENTION PROGRAM**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,001,598	1,092,833	1,135,211	1,220,344	127,511
SERVICES AND SUPPLIES	184,566	162,833	166,689	134,832	(28,001)
TOTAL EXPENDITURES	1,186,164	1,255,666	1,301,900	1,355,176	99,510
INTERGOVERNMENTAL REVENUE	1,264,132	1,284,623	1,330,205	1,447,190	162,567
MISCELLANEOUS REVENUES	66,359	66,150	66,325	66,150	-
TOTAL REVENUES	1,330,491	1,350,773	1,396,530	1,513,340	162,567
NET COST	(144,327)	(95,107)	(94,630)	(158,164)	(63,057)
FULL TIME EQUIVALENTS	-	13.30	-	13.30	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

The Child Health and Disability Prevention program (CHDP) 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 guidance and consultation 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 FY15-16 appropriations for the preliminary budget are \$1,355K, a \$99K increase over the FY14-15 adopted budget. The increase in appropriations is a result of salaries and benefits increase of \$127K and services and supplies decrease of \$28K. Revenues are \$1,513K, an increase of \$163K due to additional grant funding.

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 - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****Barry Fisher, Director of the Health Care Agency****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 (HCPCFC) 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.
5. Establish a sustainable, family centered coalition with multiple county agencies to improve coordination of the local system of healthcare for all children with special health care needs. Includes development of consistent referral mechanism and screening tool.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Children with Denti-Cal will access dental care	Percent	100	50	60	55	60

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00300	Registered Nurse-Public Health	2,720	3,061	3.50	4
00301	Sr Registered Nurse-PublicHlth	3,089	3,252	2.00	2
00855	HCA Training/Education Asst	1,472	2,059	.80	1
01306	Info Processing Operator III	1,191	1,666	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
01719	Community Health Worker	1,304	1,831	2.00	2
01902	Supervising Public Hlth Nurse	2,635	3,689	1.00	1
02117	Public Health Nutritionist III	1,951	2,872	1.00	1
TOTAL				13.30	14

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Fisher, Director of the Health Care Agency

3145 - CHILDHOOD LEAD POISONING PREVENTION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	174,345	179,200	211,323	176,336	(2,864)
SERVICES AND SUPPLIES	16,483	26,713	17,974	24,620	(2,093)
TOTAL EXPENDITURES	190,828	205,913	229,296	200,956	(4,957)
INTERGOVERNMENTAL REVENUE	201,104	227,364	206,982	227,364	-
TOTAL REVENUES	201,104	227,364	206,982	227,364	-
NET COST	(10,275)	(21,451)	22,314	(26,408)	(4,957)
FULL TIME EQUIVALENTS	-	1.50	-	1.50	-
AUTHORIZED POSITIONS	-	2	-	2	-

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 FY15-16 appropriations for the preliminary budget are \$201K, a \$5K decrease from the FY14-15 adopted budget. There is no change in revenue.

Accomplishments

1. CLPPP completed a 3-year State Contract for FY 2011-2014 in July 2014. A new State Contract was issued 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

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
At risk children tested for elevated blood lead level	Percent	100	60	70	60	70

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00301	Sr Registered Nurse-PublicHlth	3,089	3,252	1.00	1
01306	Info Processing Operator III	1,191	1,666	.50	1
	TOTAL			1.50	2

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,646,799	20,041,157	17,303,884	19,974,523	(66,634)
SERVICES AND SUPPLIES	26,399,000	29,753,248	30,219,149	37,508,503	7,755,255
OTHER CHARGES	989,960	901,676	705,858	4,204,995	3,303,319
FIXED ASSETS	219,766	-	877,369	-	-
OTHER FINANCING USES	11,499,244	12,299,244	13,299,244	12,799,244	500,000
TOTAL EXPENDITURES	54,754,769	62,995,325	62,405,504	74,487,265	11,491,940
REVENUE USE OF MONEY AND PROPERTY	8,385	-	-	-	-
INTERGOVERNMENTAL REVENUE	27,433,368	26,937,133	40,185,144	29,131,049	2,193,916
CHARGES FOR SERVICES	26,885,834	21,979,330	18,410,757	31,004,696	9,025,366
MISCELLANEOUS REVENUES	2,659,657	2,678,862	2,638,896	2,386,520	(292,342)
OTHER FINANCING SOURCES	-	-	-	65,000	65,000
TOTAL REVENUES	56,987,244	51,595,325	61,234,797	62,587,265	10,991,940
NET COST	(2,232,474)	11,400,000	1,170,707	11,900,000	500,000
FULL TIME EQUIVALENTS	-	194.80	-	211.50	16.70
AUTHORIZED POSITIONS	-	198	-	214	16

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
3201 - MHL ADMINISTRATION	9,070,168	9,070,168	-	34.00
3203 - MHL ADULT SERVICES	17,531,686	17,531,686	-	13.00
3205 - MHL YOUTH FAMILY PROGRAM SERVICES	30,779,608	30,779,608	-	143.50
3207 - MHL QUALITY ASSURANCE SERVICES	1,877,403	1,877,403	-	12.00
3209 - MHL MANAGED CARE SERVICES	1,143,510	1,143,510	-	-
3213 - MHL JUVENILE JUSTICE PROGRAM	1,274,100	1,274,100	-	9.00
3215 - MHL INPATIENT SERVICES	12,810,790	910,790	11,900,000	-
Total	74,487,265	62,587,265	11,900,000	211.50

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3201 - MHL ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,514,479	3,853,223	4,891,407	5,798,799	1,945,576
SERVICES AND SUPPLIES	2,002,690	1,726,236	2,144,892	3,271,369	1,545,133
FIXED ASSETS	-	-	50,361	-	-
TOTAL EXPENDITURES	6,517,169	5,579,459	7,086,661	9,070,168	3,490,709
REVENUE USE OF MONEY AND PROPERTY	8,385	-	-	-	-
INTERGOVERNMENTAL REVENUE	3,162,231	2,724,743	13,331,658	4,789,843	2,065,100
CHARGES FOR SERVICES	2,083,079	2,854,716	2,084,773	4,280,325	1,425,609
TOTAL REVENUES	5,253,695	5,579,459	15,416,431	9,070,168	3,490,709
NET COST	1,263,474	-	(8,329,771)	-	-
FULL TIME EQUIVALENTS	-	35.00	-	34.00	(1.00)
AUTHORIZED POSITIONS	-	35	-	34	(1)

Program Description

3200

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, pro-social behavior.

Program Discussion

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 patients' rights.

Mandated; no level of service specified.

Accomplishments

Administration

- a. Successfully opened South Oxnard Clinic.
- b. Created Office of Health Equity position to strengthen effort in managing disparities in health care.

Objectives

Administration

- a. Manage operations within allotted resources.
- b. Oversee development of secure Mental Health Rehabilitation Center (MHRC).
- c. Develop and implement a department Communication Plan.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

The FY 2015-16 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Develop a Communication Plan	Percent	100	0	0	0	100
Documentation of Tx Plan in Preferred Language	Percent	100	85	85	85	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	2.00	2
00030	Administrative Assistant I	1,599	2,237	1.00	1
00031	Administrative Assistant II	1,758	2,466	2.00	2
00569	Technical Specialist IV-PH	1,436	2,010	1.00	1
00623	Program Administrator II	2,330	3,262	1.00	1
00748	Program Administrator III	2,440	3,417	2.00	2
01077	Behavioral Health Division Mgr	3,964	5,550	3.00	3
01091	Behavioral Health Manager II	3,063	4,288	2.00	2
01148	Supervisor-Mntl Hlth Svcs	2,866	4,013	1.00	1
01173	Program Assistant	2,116	2,963	2.00	2
01286	Courier III	1,147	1,604	1.00	1
01332	Management Assistant II	1,354	1,895	4.00	4
01333	Management Assistant III	1,456	2,037	3.00	3
01345	Office Assistant III	1,201	1,679	2.00	2
01452	Pharmacist II	2,956	4,349	1.00	1
01588	Senior Patient Rights Advocate	2,433	3,406	1.00	1
01645	Director Behavioral Health	4,912	6,877	1.00	1
01647	Deputy Director II Beh Hlth	4,086	5,721	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
02020	Chief Ops Officer-Beh Health	4,025	5,636	1.00	1
	TOTAL			34.00	34

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3203 - MHL ADULT SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,468,402	1,229,449	2,567,708	959,345	(270,104)
SERVICES AND SUPPLIES	11,132,979	11,592,629	11,991,511	13,325,229	1,732,600
OTHER CHARGES	-	-	5,599	3,247,112	3,247,112
FIXED ASSETS	219,766	-	827,008	-	-
TOTAL EXPENDITURES	13,821,147	12,822,078	15,391,826	17,531,686	4,709,608
INTERGOVERNMENTAL REVENUE	6,442,324	5,754,072	8,446,163	11,095,540	5,341,468
CHARGES FOR SERVICES	7,172,929	4,400,144	3,125,611	4,063,178	(336,966)
MISCELLANEOUS REVENUES	2,659,317	2,667,862	2,638,896	2,346,968	(320,894)
OTHER FINANCING SOURCES	-	-	-	26,000	26,000
TOTAL REVENUES	16,274,570	12,822,078	14,210,670	17,531,686	4,709,608
NET COST	(2,453,424)	-	1,181,156	-	-
FULL TIME EQUIVALENTS	-	10.80	-	13.00	2.20
AUTHORIZED POSITIONS	-	11	-	13	2

Program 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, pro-social behavior.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

Program Discussion

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.

Accomplishments

Adult Services

- a. Expanded orientations to all clinics including Spanish in Oxnard.
- b. Expanded group therapies in all outpatient clinics.
- c. Increased hours in all Adult Clinics
- d. Continued NIATx process improvement projects department wide.
- e. Enrolled more than 800 clients (previously self-pay) to Medi-Cal.

Objectives

Adult Services

- a. Continue to improve Medi-Cal penetration rate.
- b. Continue to work with board and care operators to improve the living environment, quality of care, and nutrition.
- c. Expand evidence-based treatment groups throughout division.
- d. Ensure that all eligible self-pay clients are enrolled in either Covered California or Medi-Cal.
- e. Increase participation in the Older Adult Intensive Social Rehabilitation Program and socialization events.

Future Program/Financial Impacts

The FY 2015-16 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase % of clients with improved functioning at annual	Percent	73	0	75	73	75
Increase % of clients with improved symptoms at annual	Percent	88	0	90	88	90

HEALTH CARE AGENCY - MENTAL HEALTH
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Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00030	Administrative Assistant I	1,599	2,237	1.00	1
00406	Community Services Coord	1,802	2,527	3.00	3
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	1.00	1
01091	Behavioral Health Manager II	3,063	4,288	1.00	1
01214	Mental Hlth Associate	1,365	1,911	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01368	Mental Hlth Associate-Lic	1,365	1,911	3.00	3
01692	Senior Psychologist	2,287	3,208	2.00	2
	TOTAL			13.00	13

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3205 - MHL YOUTH FAMILY PROGRAM SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,734,697	12,660,266	8,404,726	10,965,712	(1,694,554)
SERVICES AND SUPPLIES	12,522,342	15,660,194	15,403,997	19,766,013	4,105,819
OTHER CHARGES	5,603	-	-	47,883	47,883
TOTAL EXPENDITURES	19,262,643	28,320,460	23,808,724	30,779,608	2,459,148
INTERGOVERNMENTAL REVENUE	13,500,187	14,519,782	13,658,381	10,022,590	(4,497,192)
CHARGES FOR SERVICES	17,212,622	13,800,678	13,108,291	20,678,466	6,877,788
MISCELLANEOUS REVENUES	340	-	-	39,552	39,552
OTHER FINANCING SOURCES	-	-	-	39,000	39,000
TOTAL REVENUES	30,713,149	28,320,460	26,766,672	30,779,608	2,459,148
NET COST	(11,450,506)	-	(2,957,948)	-	-
FULL TIME EQUIVALENTS	-	119.50	-	143.50	24.00
AUTHORIZED POSITIONS	-	122	-	146	24

Program Description

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HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

Program Discussion

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, North and South Oxnard, Thousand Oaks and Simi Valley. Master's level clinicians provide clinic-based, school-based, and home-based mental health services. Each clinic offers a full array of treatment services: assessment, individual treatment, group therapy, family therapy, case management, and medication monitoring. Services are family-focused, child-centered, strength-based, and culturally competent.

School-based mental health services known as Intensive Social Emotional Services (ISES), are provided through a Memorandum of Understanding (MOU) with the Ventura County Office of Education (VCOE) and the SELPA. Behavioral Health clinicians provide mental health services for special education students through the Individual Education Plan Process. During this fiscal year (FY), we expect to serve 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 83 students to remain in their home and avoid out of home placement. Today, there are 18 students in residential placement. The ISES continuum of care is funded through SELPA, with costs offset by Medi-Cal/Early and Periodic Screening, Diagnosis, and Treatment (EPSDT). We currently have 39 ISES clinicians serving 21 School Districts and VCOE in the SELPA areas. This includes Las Virgenes Unified which is located in LA County.

In partnership with the Human Services Agency and Public Health, the YFS Division provides a full continuum of mental health services for foster children and their families, as well as families who are at risk of removal of a child due to abuse/neglect. This collaboration has greatly expanded through the joint planning and implementation of Katie A services to foster youth. Since the implementation of Katie A services, over 640 have been screened, assessed and referred as appropriate for mental health services that specialize in the foster care population. Expanded contracts with our community providers have increased the capacity to provide services to children 18 mos-5 years of age, and to 'Non-Minor Dependents' (NMD), young adults who opt to remain in the foster care system - ages 18 through 21 years old. Additionally, through a contract with Casa Pacifica, children in the Shelter-Crisis Center are evaluated for mental health needs and receive coordinated mental health and support services in line with the Katie A initiative.

The YFS Division also supports programs through contracts that enable high-risk children to remain at home, averting residential placement and/or hospitalization. These programs include: Therapeutic Behavioral Services, a focused, behaviorally oriented, one-to-one therapeutic intervention for children at risk of hospitalization or placement (Casa Pacifica); Wrap-Around which provides intensive in-home family treatment and other services in a "whatever it takes" model to court dependents and court wards who would otherwise be in placement (Casa Pacifica); and Intensive Family Services for youth at risk of being placed in foster care (Casa Pacifica).

Youth may also receive treatment through a number of EPSDT contract providers, with various specialties, who provide outreach to under-served populations.

Mandated; no level of service specified.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

Accomplishments

Youth and Family Division Services

- a. Continued growth & Expansion of Mental Health Services for Individual Education Program (IEP) in collaboration and under an MOU with local SELPA. This has resulted in continuing to strengthen our collaborations with school districts, and adding this provision of services to the Santa Clara Valley and Ojai school districts.
- b. Continued expansion to provide intensive community based services under the COEDS program as a support to IEP school-based mental health services, the continued reduction in out-of-home placements now averages 12 youth at any given time.
- c. Developed a joint management and planning structure with the Human Services Agency for Katie A.
- d. Continued NIATx projects across programs resulting in increased client retention, lowered 'no-show' rate, reduced 'lock-out' rate across programs, and shortened time-to-service for new clients.
- e. Increased number of groups utilizing evidence-based practices (EBP) throughout the YFS Division. Over 45 groups (many of them EBP) facilitated weekly throughout the YFS Division.
- f. Successfully collaborated with SELPA, HSA, Probation Agency, and community-based organizations (CBO) in facilitating a comprehensive resource fair, Agency 101, in which over 400 individuals attended.

Objectives

Youth and Family Services Program

- a. Fully implement Katie A. screening and referral process, ensuring all youth entering foster care are assessed and appropriately referred for mental health services. Increase access to services for this population by adding specialty supports to the 0-5 population as well as the 18-21 year olds community (NMD). Continued expansion and implementation of programs in collaboration with HSA to meet the State requirements of Katie A.
- b. Continue to support and outreach to the South Oxnard community to increase access to MH services in the newly opened Oxnard YFS Clinic at CenterPoint Mall in South Oxnard, which is co-located with Adult MH services.
- c. Further training and implementation of EBPs including Cognitive Behavioral Therapy (CBT) throughout the YFS Division.
- d. Continue expansion of ISES services in all school districts to meet the mental health needs of children with IEPs. This includes the underserved communities in Santa Clara Valley and Oxnard.
- e. Develop and implement a Continuum of Crisis Stabilization services county-wide to decrease hospitalizations.

Future Program/Financial Impacts

The FY 2015-16 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase Total Functioning Scale on the Ohio Scales	Average Score	41	53	50	52	50

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,340	3,515	1.00	1
00430	Behavioral Health ClinicianIII	1,985	2,781	80.50	83
00431	Behavioral Health Clinician IV	2,084	2,919	18.00	18
00748	Program Administrator III	2,440	3,417	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	9.00	9
01091	Behavioral Health Manager II	3,063	4,288	4.00	4
01214	Mental Hlth Associate	1,365	1,911	2.00	2
01345	Office Assistant III	1,201	1,679	6.00	6
01347	Office Assistant IV	1,291	1,805	10.00	10
01368	Mental Hlth Associate-Lic	1,365	1,911	5.00	5
01692	Senior Psychologist	2,287	3,208	5.00	5
02110	Medical Office Assistant IV	1,180	1,649	2.00	2
TOTAL				143.50	146

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3207 - MHL QUALITY ASSURANCE SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,507,433	1,633,469	1,216,229	1,335,108	(298,361)
SERVICES AND SUPPLIES	291,011	232,618	414,007	542,295	309,677
TOTAL EXPENDITURES	1,798,444	1,866,087	1,630,236	1,877,403	11,316
INTERGOVERNMENTAL REVENUE	2,121,202	1,017,087	854,332	1,082,400	65,313
CHARGES FOR SERVICES	243,615	849,000	-	795,003	(53,997)
TOTAL REVENUES	2,364,817	1,866,087	854,332	1,877,403	11,316
NET COST	(566,373)	-	775,904	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program 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, pro-social behavior.

Program Discussion

QUALITY ASSURANCE (QA) SERVICES

QA is an activity required by the State Department of Mental Health. The QA Department oversees Quality Improvement, Quality Management, 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.

Accomplishments

Quality Assurance

- a. Implemented 30 new standard reports in Netsmart Avatar (Avatar) making data directly accessible by managers. Reports included subject matter such as demographics, diagnosis, guarantor, services, clinical outcomes, and satisfaction.
- b. Developed reports to measure outcomes for Katie A.
- c. Developed an automated system for program review process for all contracts.
- d. Developed a Division level Dashboard
- e. Developed the logic of the database for the STAR/Crisis Team Reporting.
- f. Developed the reporting capacity for the RISE Grant.
- g. Developed the VCOS report tracking for outcomes on the client level basis for pair wise reporting.
- h. Facilitated the implementation of a data warehouse to address increased reporting demands enhancing efficiency.
- i. Implemented an automated productivity report system in Avatar.

Objectives

Quality Assurance

- a. Implementation of an enterprise reporting software.
- b. Fully implement the collection of and reporting of data on referrals, crisis calls and time-to-service into Avatar.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

The FY 2015-16 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Complete and report on chart review	Percent	5	5	5	5	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,340	3,515	5.00	5
00623	Program Administrator II	2,330	3,262	1.00	1
01091	Behavioral Health Manager II	3,063	4,288	1.00	1
01148	Supervisor-Mntl Hlth Svcs	2,866	4,013	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01486	Research Psychologist	3,220	4,508	1.00	1
01611	Administrative Assistant III	1,934	2,712	1.00	1
01692	Senior Psychologist	2,287	3,208	1.00	1
	TOTAL			12.00	12

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3209 - MHL MANAGED CARE SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	274,078	296,967	255,810	233,510	(63,457)
OTHER CHARGES	282,607	901,676	700,259	910,000	8,324
TOTAL EXPENDITURES	556,685	1,198,643	956,070	1,143,510	(55,133)
INTERGOVERNMENTAL REVENUE	-	1,137,287	1,907,636	1,143,510	6,223
CHARGES FOR SERVICES	41,771	61,356	25,335	-	(61,356)
TOTAL REVENUES	41,771	1,198,643	1,932,971	1,143,510	(55,133)
NET COST	514,914	-	(976,902)	-	-

Program 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, pro-social behavior.

Program Discussion

MANAGED CARE SERVICES

The Managed Care Program authorizes and monitors mental health services provided to Ventura County Medi-Cal beneficiaries by private providers both in and out of County. Services may be provided by practitioners who contract directly with the VCBH Managed Care Plan (MCP) to provide outpatient services, or by both contract and non-contract fee-for-service hospital providers. Managed care also includes the authorization of fees for acute psychiatric hospital services. The QA nurses function as the "Point of Authorization" required by California code of Regulations Title 9, Chapter 11. Mandated; no level of service specified.

Objectives

Managed Care

- 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 2015-16 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Authorize fee for svc Inpatient Hospital Days in rqd time	Percent	99	99	100	100	100

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3213 - MHL JUVENILE JUSTICE PROGRAM

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	(12,140)	-	84,464	915,559	915,559
SERVICES AND SUPPLIES	(57,799)	94,746	(85,019)	358,541	263,795
TOTAL EXPENDITURES	(69,940)	94,746	(555)	1,274,100	1,179,354
INTERGOVERNMENTAL REVENUE	108,016	94,510	()	86,376	(8,134)
CHARGES FOR SERVICES	-	236	-	1,187,724	1,187,488
TOTAL REVENUES	108,016	94,746	()	1,274,100	1,179,354
NET COST	(177,956)	-	(555)	-	-
FULL TIME EQUIVALENTS	-	9.50	-	9.00	(.50)
AUTHORIZED POSITIONS	-	10	-	9	(1)

Program 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, pro-social behavior.

Program Discussion

JUVENILE JUSTICE PROGRAM

Through an MOU with the Probation Agency, the YFS Division provides comprehensive psychological evaluations, assessments, crisis intervention and stabilization, medication management, as well as therapy services and family individual sessions on-site at the Juvenile Detention and Commitment Facilities for approximately 475 youth annually. 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.

Through an MOU with the Probation Agency, the YFS Division provides comprehensive psychological evaluations, assessments, crisis intervention and stabilization, medication management, as well as therapy services and family individual sessions on-site at the Juvenile Detention and Commitment Facilities for approximately 475 youth annually. 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.

Accomplishments

Juvenile Justice

- a. Increased family therapy services provided.
- b. Provided probation staff with Suicide Prevention Training and training on behavioral health issues and restorative justice.
- c. Implemented group treatment for the Detention youth in an effort to reduce anxiety, increase problem-solving abilities, and address criminal thinking errors.
- d. 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.
- e. Became instrumental in the development of a county-wide task force on sex trafficking and minors.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

Objectives

Juvenile Justice

- 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.

Future Program/Financial Impacts

The FY 2015-16 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase total functioning on the Ohio Scales	Number	44	48	40	37	40

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00430	Behavioral Health Clinician III	1,985	2,781	4.00	4
00431	Behavioral Health Clinician IV	2,084	2,919	1.00	1
01085	Behavioral Health Clinic Adm III	2,834	3,967	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01692	Senior Psychologist	2,287	3,208	2.00	2
	TOTAL			9.00	9

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3215 - MHL INPATIENT SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	24,293	-	36,484	11,546	11,546
OTHER CHARGES	701,750	-	-	-	-
OTHER FINANCING USES	11,499,244	12,299,244	13,299,244	12,799,244	500,000
TOTAL EXPENDITURES	12,225,288	12,299,244	13,335,728	12,810,790	511,546
INTERGOVERNMENTAL REVENUE	1,483,544	899,244	1,987,781	910,790	11,546
CHARGES FOR SERVICES	116,845	-	57,310	-	-
TOTAL REVENUES	1,600,389	899,244	2,045,091	910,790	11,546
NET COST	10,624,899	11,400,000	11,290,637	11,900,000	500,000

Program Description

INPATIENT SERVICES: The Inpatient Psychiatric Hospital is a 43 bed acute psychiatric hospital, located in Ventura. The system provides access to high quality, compassionate health care to residents throughout Ventura County. This program is reported under VCMC unit 5280. Mental Health pays most of the cost of this program through a contribution to VCMC Enterprise Fund.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,593,145	6,029,429	5,576,052	6,984,566	955,137
SERVICES AND SUPPLIES	9,182,564	7,690,798	10,050,836	11,284,860	3,594,062
TOTAL EXPENDITURES	14,775,710	13,720,227	15,626,889	18,269,426	4,549,199
FINES FORFEITURES AND PENALTIES	933,300	388,125	103,015	580,862	192,737
INTERGOVERNMENTAL REVENUE	10,132,688	10,379,173	10,145,343	11,161,559	782,386
CHARGES FOR SERVICES	2,703,377	2,398,250	4,728,178	5,965,573	3,567,323
MISCELLANEOUS REVENUES	5	4,679	-	11,432	6,753
TOTAL REVENUES	13,769,371	13,170,227	14,976,536	17,719,426	4,549,199
NET COST	1,006,339	550,000	650,353	550,000	-
FULL TIME EQUIVALENTS	-	66.70	-	68.20	1.50
AUTHORIZED POSITIONS	-	67	-	69	2

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
3223 - ADP PREVENTION SERVICES	2,139,206	2,139,206	-	9.50
3225 - ADP NON-RESIDENTIAL SERVICES	5,269,385	5,105,484	163,901	52.70
3227 - ADP RESIDENTIAL SERVICES	2,244,200	1,894,200	350,000	-
3229 - ADP ANCILLIARY SERVICES	115,120	115,120	-	-
3231 - ADP NARCTC TREATMENT PROV SRVC	6,634,657	6,598,557	36,100	-
3233 - ADP ADMINISTRATION	1,866,858	1,866,859	(1)	6.00
Total	18,269,426	17,719,426	550,000	68.20

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3221 - ADP SUPPORTIVE SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	48,027	-	3,706	-	-
SERVICES AND SUPPLIES	16,616	-	4,020	-	-
TOTAL EXPENDITURES	64,643	-	7,727	-	-
INTERGOVERNMENTAL REVENUE	116,102	-	-	-	-
TOTAL REVENUES	116,102	-	-	-	-
NET COST	(51,459)	-	7,727	-	-

Program 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.

Program Discussion**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

Accomplishments

- Successfully piloted program of SBIRT in a Primary Care setting as consistent with Health Care Reform's mandate for improvement in integrated services.
- Continued to develop additional components for the Electronic Health Record, in order to meet the federal mandate for Electronic Health Record implementation by 2017.

Objectives

- Increase referrals for ADP services from Primary Care Providers as consistent with Health Care Reform's mandate for improvement in integrated services and obtain contracts with three private insurance panels.
- Continue to develop the components for the Electronic Health Record, for example, the ADP Admission Note and other required documentation.
- Improve rates of successful completions as evidenced by CalOMS data.

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). ADP is hopeful to expand services with the Affordable Care Act's Medi-Cal Expansion and the expected growth in the Behavioral Health Sub Account.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
10% decrease in chart deficiencies	Percent	80	88	90	85	90

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3223 - ADP PREVENTION SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	729,691	852,643	783,311	989,000	136,357
SERVICES AND SUPPLIES	1,375,259	1,184,126	1,335,005	1,150,206	(33,920)
TOTAL EXPENDITURES	2,104,950	2,036,769	2,118,317	2,139,206	102,437
FINES FORFEITURES AND PENALTIES	933,300	249,999	103,015	136,206	(113,793)
INTERGOVERNMENTAL REVENUE	(39,829)	1,786,768	1,796,092	1,986,765	199,997
CHARGES FOR SERVICES	-	-	-	16,235	16,235
TOTAL REVENUES	893,471	2,036,767	1,899,107	2,139,206	102,439
NET COST	1,211,479	2	219,210	-	(2)
FULL TIME EQUIVALENTS	-	9.00	-	9.50	.50
AUTHORIZED POSITIONS	-	9	-	10	1

Program 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.

Program Discussion**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.

Accomplishments

- Successfully launched "How High Ventura County" website on November 19, 2014, dedicated to educating parents about the harm marijuana causes the teenage brain. The media event and promotions resulted in front page placement in virtually every regional and local newspaper, and generated over 4.7 million media impressions within the first five weeks. The initiative continued with school presentations, PTA presentations and online messaging campaign, reaching thousands of local parents.
- Completed two (2) successful Prescription Drug Education and Awareness events, providing professional development for medical doctors, school nurses, and public health professionals about local opiate abuse trends, and prevention best practices.

Objectives

- Expand community discussions about marijuana harms, especially to adolescents in terms of brain development, and enhance parent messaging about the abuse of THC products.
- Investigate and pursue policies which reduce the public health and safety consequences of easily-abused prescription drugs, including fortified drug take-back programs countywide.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

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). ADP is hopeful to expand services with the Affordable Care Act's Medi-Cal Expansion and the expected growth in the Behavioral Health Sub Account.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% of 11th graders who consumed alcohol in last 30 days	Percent	40	33	31	32	30
% of 11th graders who perceive marijuana use as harmful	Percent	81	77	85	82	84

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00406	Community Services Coord	1,802	2,527	3.00	3
00622	Program Administrator I	2,078	2,909	.50	1
01091	Behavioral Health Manager II	3,063	4,288	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01476	Alcohol/Drug Treatment Spe III	1,617	2,266	3.00	3
	TOTAL			9.50	10

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3225 - ADP NON-RESIDENTIAL SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,148,434	3,289,803	3,075,304	4,295,585	1,005,782
SERVICES AND SUPPLIES	1,328,649	1,424,376	1,363,948	973,800	(450,576)
TOTAL EXPENDITURES	4,477,083	4,714,179	4,439,253	5,269,385	555,206
INTERGOVERNMENTAL REVENUE	3,534,322	3,587,766	2,317,527	4,503,509	915,743
CHARGES FOR SERVICES	195,387	965,353	474,965	601,975	(363,378)
MISCELLANEOUS REVENUES	5	-	-	-	-
TOTAL REVENUES	3,729,715	4,553,119	2,792,492	5,105,484	552,365
NET COST	747,368	161,060	1,646,761	163,901	2,841
FULL TIME EQUIVALENTS	-	51.70	-	52.70	1.00
AUTHORIZED POSITIONS	-	52	-	53	1

Program 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.

Program Discussion**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, AB 109 and clients with co-occurring disorders are also offered.

Accomplishments

- Established internal fidelity tool for Evidenced-Based Programs in ADP. 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.
- Increased access to the substance abuse benefits for enrolled patients as provided for under the Affordable Care Act. Access was achieved by way of client targeted messaging, in-services and utilization of the available online registration portals, tracking, and follow-up. These efforts continue with on-site presence of Human Services Agency staff who provide assistance for all incoming ADP clients.
- Enhanced clinical supervision for staff including case conference, additional staff training time, peer audits with clinical staff, and one time per month didactic staff meeting on a counselor competency using the SAMHSA model.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Barry Fisher, Director of the Health Care Agency

Objectives

- Continue the integration of mental health and alcohol/drug services at ANSFM perinatal treatment program.
- Continue Evidenced-Based Programs for clients with co-occurring disorders, adolescent clients, and court-mandated clients.
- Establish an annual training schedule to reorient clinical staff to our Evidenced-Based Programs and Practices.
- Continue to provide clinical support to clinicians by track with one time per month clinical team meetings (PC1210, Adolescent Services, Co-occurring).
- Increase adolescent treatment services at school 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). ADP is hopeful to expand services with the Affordable Care Act's Medi-Cal Expansion and the expected growth in the Behavioral Health Sub Account.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Decr "No Show" rate 10% in each program (NIATx)	Percent	40	25	30	25	24

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00406	Community Services Coord	1,802	2,527	1.00	1
00430	Behavioral Health Clinician III	1,985	2,781	5.00	5
00431	Behavioral Health Clinician IV	2,084	2,919	9.70	10
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	5.00	5
01158	Community Services Worker III	1,097	1,532	3.00	3
01345	Office Assistant III	1,201	1,679	6.00	6
01347	Office Assistant IV	1,291	1,805	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,341	1,878	12.00	12
01476	Alcohol/Drug Treatment Spe III	1,617	2,266	10.00	10
TOTAL				52.70	53

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Barry Fisher, Director of the Health Care Agency

3227 - ADP RESIDENTIAL SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	()	-	()	-	-
SERVICES AND SUPPLIES	1,559,729	1,824,073	1,770,436	2,244,200	420,127
TOTAL EXPENDITURES	1,559,729	1,824,073	1,770,436	2,244,200	420,127
FINES FORFEITURES AND PENALTIES	-	138,126	-	100,000	(38,126)
INTERGOVERNMENTAL REVENUE	1,017,375	1,335,947	993,843	1,794,200	458,253
TOTAL REVENUES	1,017,375	1,474,073	993,843	1,894,200	420,127
NET COST	542,354	350,000	776,593	350,000	-

Program 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.

Program Discussion

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).

Mandated; no level of service specified.

Accomplishments

- a. Continued work with women's residential provider to more efficiently use allocation of SGF / Discretionary funding.

Objectives

- a. Decrease client drop-out rate in first thirty days of treatment.

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). ADP is hopeful to expand services with the Affordable Care Act's Medi-Cal Expansion and the expected growth in the Behavioral Health Sub Account.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Decr client dropout rate in first 30 days of treatment by 10%	Percent	70	68	80	72	75

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3229 - ADP ANCILLIARY SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	120,506	115,120	118,337	115,120	-
SERVICES AND SUPPLIES	6,651	25,954	7,703	-	(25,954)
TOTAL EXPENDITURES	127,157	141,074	126,040	115,120	(25,954)
INTERGOVERNMENTAL REVENUE	136,485	141,074	93,281	115,120	(25,954)
TOTAL REVENUES	136,485	141,074	93,281	115,120	(25,954)
NET COST	(9,328)	-	32,759	-	-

Program 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.

Program Discussion**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

Accomplishments

- a. Successful collaboration with Public Health to provide overdose education and prevention.

Objectives

- a. Increase the number of opiate-involved clients in ADP treatment sites who receive Overdose Prevention Education sessions and complete associated questionnaire about overdose response capability.

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). ADP is hopeful to expand services with the Affordable Care Act's Medi-Cal Expansion and the expected growth in the Behavioral Health Sub Account.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% of opiate-involved clients receiving OD prevention training	Percent	90	0	95	95	96

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3231 - ADP NARCTC TREATMENT PROV SRVC**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,925	38,939	27,971	35,600	(3,339)
SERVICES AND SUPPLIES	4,602,011	2,837,795	5,365,591	6,599,057	3,761,262
TOTAL EXPENDITURES	4,610,935	2,876,734	5,393,562	6,634,657	3,757,923
FINES FORFEITURES AND PENALTIES	-	-	-	145,638	145,638
INTERGOVERNMENTAL REVENUE	1,408,596	1,418,897	1,418,897	1,537,656	118,759
CHARGES FOR SERVICES	2,507,990	1,418,897	3,874,409	4,915,263	3,496,366
TOTAL REVENUES	3,916,586	2,837,794	5,293,306	6,598,557	3,760,763
NET COST	694,349	38,940	100,256	36,100	(2,840)

Program 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.

Program Discussion**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.

Accomplishments

- a. Continued to increase the timeliness and accuracy of the California Outcomes Measurement System (CalOMS).

Objectives

- a. Increase Medically Assisted Therapy to Medi-Cal Expansion Clients.

Future Program/Financial Impacts

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). ADP is hopeful to expand services with the Affordable Care Act's Medi-Cal Expansion and the expected growth in the Behavioral Health Sub Account.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Incr medically assisted Therapy-Medi-Cal Expansion Clients	Percent	0	16	33	35	36

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3233 - ADP ADMINISTRATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,537,563	1,732,924	1,567,422	1,549,261	(183,663)
SERVICES AND SUPPLIES	293,649	394,474	204,132	317,597	(76,877)
TOTAL EXPENDITURES	1,831,212	2,127,398	1,771,555	1,866,858	(260,540)
FINES FORFEITURES AND PENALTIES	-	-	-	199,018	199,018
INTERGOVERNMENTAL REVENUE	3,959,637	2,108,721	3,525,704	1,224,309	(884,412)
CHARGES FOR SERVICES	-	14,000	378,804	432,100	418,100
MISCELLANEOUS REVENUES	-	4,679	-	11,432	6,753
TOTAL REVENUES	3,959,637	2,127,400	3,904,508	1,866,859	(260,541)
NET COST	(2,128,425)	(2)	(2,132,953)	(1)	1
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program 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.

Program Discussion**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.

Accomplishments

- Successful DHCS Desk Audit with no findings.
- Led the adoption of "Safe Opioid Prescribing Guidelines" among Emergency Departments across all eight (8) area hospitals. This public-private partnership ensures better patient understanding, improved quality of care for pain patients, and appropriate referral to specialty treatment.
- Successful "Choosing Recovery Every Day" conference was held in September, 2014 highlighting that addiction is treatable and long term abstinence is possible.

Objectives

- Continue the NIATx improvement projects at each ADP site (County and Provider) in order to improve client access, engagement and retention, and secure good outcomes.
- Expand NIATx improvement projects at all ADP sites to include charting timeliness, and service standards.
- Enhance the continuum of services in the East County with the submission of an application to the Department of Health Care Services for site certification for the Conejo Valley.
- Increase services to newly eligible Medi-Cal Expansion clients.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

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). ADP is hopeful to expand services with the Affordable Care Act's Medi-Cal Expansion and the expected growth in the Behavioral Health Sub Account.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Incr ADP Outpatient Prgms avg fidelity score-clinical observ	Average	4	0	3.5	4	4

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00406	Community Services Coord	1,802	2,527	1.00	1
01077	Behavioral Health Division Mgr	3,964	5,550	1.00	1
01091	Behavioral Health Manager II	3,063	4,288	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01332	Management Assistant II	1,354	1,895	2.00	2
	TOTAL			6.00	6

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS

Budget Unit 3240, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,272,194	3,752,502	3,220,744	3,719,743	(32,759)
SERVICES AND SUPPLIES	768,983	922,130	757,497	829,779	(92,351)
TOTAL EXPENDITURES	4,041,176	4,674,632	3,978,240	4,549,522	(125,110)
FINES FORFEITURES AND PENALTIES	-	155,000	-	-	(155,000)
INTERGOVERNMENTAL REVENUE	39,602	51,760	37,866	81,650	29,890
CHARGES FOR SERVICES	3,974,334	4,467,872	3,900,339	4,467,872	-
TOTAL REVENUES	4,013,936	4,674,632	3,938,205	4,549,522	(125,110)
NET COST	27,241	-	40,036	-	-
FULL TIME EQUIVALENTS	-	49.00	-	48.00	(1.00)
AUTHORIZED POSITIONS	-	49	-	48	(1)

Budget Unit Description

The Driving Under the Influence (DUI) Program is a division under Behavioral Health Alcohol and Drug Programs and includes education and treatment services for first time and subsequent offenders convicted of driving under the influence. First Conviction Program (FCP) and Multiple Conviction Program (MCP) are administered by the regulatory requirements of Title 9, California Code of Regulations and authorized under the specified statutes of the Health and Safety Code. These prescribe the scope of program activities, duration of programs, and reporting requirements. Program activities, such as individual and group counseling, case management and substance abuse education are the primary intervention strategies utilized under the program. The goal of the DUI Program is to reduce future DUI incidents. DUI works closely with the Courts, Probation Agency, District Attorney, and Parole regarding this high-risk population. Program services are provided through County-operated centers located in Oxnard, Thousand Oaks, Simi Valley, Ventura, and Fillmore.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3241 - DUI PROGRAM SERVICES	3,450,521	3,354,630	95,891	43.00
3243 - DUI ADMINISTRATION	1,099,001	1,194,892	(95,891)	5.00
Total	4,549,522	4,549,522	-	48.00

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****Barry Fisher, Director of the Health Care Agency****3241 - DUI PROGRAM SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,402,098	2,651,894	2,369,062	2,725,347	73,453
SERVICES AND SUPPLIES	697,180	830,732	715,110	725,174	(105,558)
TOTAL EXPENDITURES	3,099,278	3,482,626	3,084,173	3,450,521	(32,105)
FINES FORFEITURES AND PENALTIES	-	155,000	-	-	(155,000)
INTERGOVERNMENTAL REVENUE	37,464	43,996	31,504	71,000	27,004
CHARGES FOR SERVICES	-	3,283,630	-	3,283,630	-
TOTAL REVENUES	37,464	3,482,626	31,504	3,354,630	(127,996)
NET COST	3,061,814	-	3,052,668	95,891	95,891
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 FY2015-16 Preliminary Budget reflects a net decrease in appropriations of \$32k and decrease in revenue by \$128k for organization 3241. There is no fiscal impact to the general fund for this budget unit.

Accomplishments

- Improved DUI Program internal fidelity scores for the modified version of the evidence-based group curriculum created by San Diego State University specifically for DUI Programs that was implemented the previous year.
- Successfully completed mock audits, increased peer audits and training focused on title 9 compliance. Two sites have had their bi-annual state visit from DHCS and received positive feedback.
- Continued to address and decrease disqualifications in the DUI Program through the ongoing use of NIATx projects.
- Restructured the payment plans to simplify the fee assessment process and increased the income threshold for the extended payments, thereby increasing the number of clients that qualify to extend their payment plans. The net effect is that the program will be more affordable for more clients.

Objectives

- Improve DUI Program internal fidelity scores for evidence-based practice through the use of clinical observations established during PM rounds, with feedback to the counselor.
- Increase financial stability of a self-supporting program through real-time use of data reports in the Compliance Manager data tracking system.
- Decrease the percentage of DUI dismissals through the use of NIATx projects focused on reducing program dismissals for 21 day loss of contact and non-payment of fees.
- Enhance online visibility of the DUI program to increase ease of access for DUI clients.

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS

Budget Unit 3240, Fund G001

Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

Ventura County DUI is a State-licensed, community-based program located at five sites throughout the county. It is required to be and is financially self-sufficient using sustainable funding (participant fees). While revenues will increase or decrease based on the need for DUI programs, funding presently correlates directly to the need for DUI counter-measures and the subsequent need for the program in our community.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase DUI Program avg fidelity score	Avg Scores	3	3	4	4	4

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	4.00	4
01344	Office Assistant II	1,066	1,489	2.00	2
01345	Office Assistant III	1,201	1,679	8.00	8
01347	Office Assistant IV	1,291	1,805	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,341	1,878	22.00	22
01476	Alcohol/Drug Treatment Spe III	1,617	2,266	6.00	6
	TOTAL			43.00	43

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****Barry Fisher, Director of the Health Care Agency****3243 - DUI ADMINISTRATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	870,096	1,100,608	851,682	994,396	(106,212)
SERVICES AND SUPPLIES	71,802	91,398	42,386	104,605	13,207
TOTAL EXPENDITURES	941,898	1,192,006	894,068	1,099,001	(93,005)
INTERGOVERNMENTAL REVENUE	2,138	7,764	6,362	10,650	2,886
CHARGES FOR SERVICES	3,974,334	1,184,242	3,900,339	1,184,242	-
TOTAL REVENUES	3,976,472	1,192,006	3,906,701	1,194,892	2,886
NET COST	(3,034,573)	-	(3,012,633)	(95,891)	(95,891)
FULL TIME EQUIVALENTS	-	6.00	-	5.00	(1.00)
AUTHORIZED POSITIONS	-	6	-	5	(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 2015-16 Preliminary Budget reflects a net decrease in appropriation of \$93k and increase in revenue by \$3k for organization 3143. There is no fiscal impact to the general fund for this budget unit.

Accomplishments

- Data work group continues to provide direction for Compliance Manager use and data tracking through standardized reports for managing service data. Compliance Manager is being upgraded to SQL format. Programmer provided a demo for the ISSC workgroup, anticipate test system in FY 15/16.
- Implemented new NIATx performance improvement at all sites with a focus on increasing enrollments 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Decrease percentage of DUI dismissals	Proportion	24	24	18	22	20

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS

Budget Unit 3240, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00748	Program Administrator III	2,440	3,417	1.00	1
01091	Behavioral Health Manager II	3,063	4,288	1.00	1
01276	Collections Officer III	1,258	1,760	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,341	1,878	1.00	1
	TOTAL			5.00	5

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	87,251,651	91,604,147	99,830,702	103,610,149	12,006,002
SERVICES AND SUPPLIES	36,724,337	38,290,188	45,015,350	28,691,638	(9,598,550)
OTHER CHARGES	-	-	-	14,922,000	14,922,000
FIXED ASSETS	306,824	200,000	197,605	300,000	100,000
TOTAL EXPENDITURES	124,282,813	130,094,335	145,043,657	147,523,787	17,429,452
INTERGOVERNMENTAL REVENUE	110,811,127	119,004,335	132,504,745	132,173,787	13,169,452
CHARGES FOR SERVICES	31,639	-	38,016	-	-
MISCELLANEOUS REVENUES	323,739	50,000	485,532	2,000,000	1,950,000
OTHER FINANCING SOURCES	-	-	40,488	100,000	100,000
TOTAL REVENUES	111,166,505	119,054,335	133,068,781	134,273,787	15,219,452
NET COST	13,116,308	11,040,000	11,974,876	13,250,000	2,210,000
FULL TIME EQUIVALENTS	-	1,218.33	-	1,427.33	209.00
AUTHORIZED POSITIONS	-	1,235	-	1,444	209

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

This budget unit includes the roll-up of costs to administer the programs, and services of the Program Operations Budget Unit as follows:

ADMINISTRATION: Provides administrative support to the eligibility, social services, and employment services divisions of the agency and coordinates to maximize Federal, State, and County resources. Includes general administration, fiscal services, human resources, information technology, strategy management, contract and facility management, staff development and hearings/appeals.

ADULT & FAMILY SERVICES: Provides direct services and outreach in collaboration and consultation with internal and external partners that assist vulnerable populations in the County: dependent adults, elderly, disabled children and adults, incapacitated adults, veterans and homeless persons. Mandated services include In-Home Supportive Services; Public Authority; Long-Term Care Medi-Cal; Cash Assistance Program for Immigrants; and the Public Administrator/Public Guardian. Homeless Services 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. Veteran Services serves as a local access point for Veterans and their families to access the benefits they rightfully earned due to their service to our country.

CHILDREN & FAMILY SERVICES: Provides protective services to abused and neglected children, licensing of foster homes, and adoption services. Services include emergency response investigations, time-limited family maintenance services, time-limited family reunification services to children in out-of-home care, and permanent placement and adoption services for children in long-term care. Independent Living Program services are offered to youth ages 16-21 who are in out-of-home care after their sixteenth birthday to teach skills necessary for successful emancipation. As of January 1, 2012, Extended Foster Care services are available to emerging adults between the ages of 18 and 21 who meet certain criteria.

COMMUNITY SERVICES: Provides eligibility determination and ongoing case management services for families and individuals for Medi-Cal (Including Medi-Cal eligible CalHEERs clients), CalFresh, CalWORKs, and Workforce Investment Act programs. CalWORKs families, Workforce Investment Act enrollees, and the general public receive individualized, comprehensive work readiness services at Job & Career Centers and Community Service Centers located throughout the County.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3411 - ADMINISTRATION	7,300,000	7,300,000	-	119.50
3412 - ADULT AND FAMILY SERVICES	10,938,499	7,400,000	3,538,499	144.93
3413 - CHILDREN AND FAMILY SERVICES	42,861,173	30,323,787	12,537,386	353.50
3414 - COMMUNITY SERVICES DEPARTMENT	86,424,115	89,250,000	(2,825,885)	809.40
Total	147,523,787	134,273,787	13,250,000	1,427.33

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

3411 - ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,446,783	12,266,560	13,256,455	13,223,806	957,246
SERVICES AND SUPPLIES	20,158,033	20,127,048	23,030,056	(6,223,806)	(26,350,854)
FIXED ASSETS	306,824	200,000	197,605	300,000	100,000
TOTAL EXPENDITURES	32,911,641	32,593,608	36,484,116	7,300,000	(25,293,608)
INTERGOVERNMENTAL REVENUE	5,495,848	4,700,000	5,175,371	5,300,000	600,000
MISCELLANEOUS REVENUES	115,403	50,000	139,192	2,000,000	1,950,000
TOTAL REVENUES	5,611,251	4,750,000	5,314,563	7,300,000	2,550,000
NET COST	27,300,390	27,843,608	31,169,553	-	(27,843,608)
FULL TIME EQUIVALENTS	-	110.50	-	119.50	9.00
AUTHORIZED POSITIONS	-	114	-	123	9

Program Description

CALWIN: Represents the staffing and ongoing maintenance costs of the CalWORKs Information Network (CalWIN) system that automates eligibility determination, benefit issuance and reporting of cash and in-kind assistance programs. Mandated.

All other Administration program expenditures are in support of the program activities (most of which are mandated) of the Department.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

It is important to understand that the various programs of the Program Operations budget do not operate separately and independently of each other. The expenditures and revenues of the various programs are inter-related. The claiming process for most expenditures within the various programs are combined in a single claim as mandated by the State and then distributed in that claim to the various programs (based on time study activities of program staff). This process distributes Administration program costs to the other programs. Most revenues are then drawn down through the non-Administration programs.

Through FY 2014-15 the appropriations for Administration program costs have been budgeted in the Administration Budget Unit while resulting Revenues have been budgeted in the various program Budget Units. As a result, the Administration program NCC was significantly "overstated" and was even higher than the net overall Program Operations NCC. This was then offset by significant negative NCC (profit) amounts in most of the other program Budget Units of Program Operations.

With this budget request for FY 2015-16, the Agency has taken the step to align the Administration program costs to the appropriate Program units in order to show NCC amounts in each Unit that are actually related to the activities of each Unit. As a result, this Requested Budget shows significant variances (appropriations, revenues, NCC) between years at the Budget Unit level. Net year to year changes are best displayed/reviewed at the Department Budget level.

The Department level NCC Budget Request of \$13,250,000 is sufficient to fund the Department's Preliminary Budget Request accepting the following assumptions (all considered reasonable and expected):

- (1) The Agency is able to sufficiently fill positions (including those added in this budget request) in the Community Services Program Unit (these positions will result in a shifting of administrative overhead costs from higher NCC programs to lower NCC programs)
- (2) Final funding allocations come in at least at the level projected
- (3) Sufficient "close-out" funds are available to fully fund over-matched expenditures in CalWORKs, Medi-Cal, and CalFresh
- (4) Sufficient Realignment funding comes in
- (5) The Agency Vacancy rate holds at the currently higher than normal rate of about 14% (it should be noted that the Agency will strive to successfully reduce its vacancy rate)

In addition to the above mentioned shifting to align appropriations and revenues within appropriate Budget Units, the Preliminary Budget Request for Administration reflects changes in appropriations and revenues to support the increased cases, staffing and activities of the various programs within the Department. Changes from the current year adopted budget include decreases in appropriations (\$25,293,608) and increases in revenues (\$2,550,000) that include salary and benefit increases for Board approved COLAs and pension increases, requested staff to support growth that has occurred in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. Authorized positions show an increase of 9. Detail on position changes is as follows:

Current Midyear Position Changes:

- 01 Office Systems Coordinator III
- 01 HSA Senior Program Manager (moved from CFS-3413)
- 02 Net Midyear Position Changes

Preliminary Budget Request Position Changes:

- 01 Fiscal Manager II
- 02 HS Administrative Specialist II
- 01 HS Program Assistant I
- 01 Office Assistant III
- 02 Personnel Analyst II
- 07 Net Preliminary Budget Position Requests

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Accomplishments

- (1) Completed Single Audit with no findings; fully utilized the Admin Net County Cost budget
- (2) Continued Workload Forum meetings in collaboration with SEIU to identify and implement strategies for relieving workload while maintaining quality customer service
- (3) Collaborated with County partners and SEIU to pilot and evaluate a telework program for approved staff in designated HSA positions that enables staff to perform their job duties efficiently from approved remote sites
- (4) Ensured timely recruitment, certification, selection and onboarding of nearly 300 positions filled to meet needs of programmatic departments.
- (5) Continued to implement enhancements to the Agency's Enterprise Content Management (ECM) system that maximizes "touchless" processes, allowing staff efforts to be redirected from routine tasks to those that require their expertise
- (6) Implemented the first phase of the Foster Health Link project, which gives foster parents secure web-based access to their foster children's health records, facilitating better care and decision-making about health issues
- (7) Facilitated implementation of key Agency-wide technology changes, redesigned help desk support protocols and provided training for staff on Windows 2007, MS 365 and the new ePerformance system
- (8) Successfully transitioned to the new In-Home Supportive Services CMIPS II payroll system
- (9) Identified space for dedicated lactation rooms at all HSA facilities, installed ergonomic, adjustable tables at all major sites and installed security cameras at the PAPG office
- (10) Implemented a County-wide customer service survey to assess competency in the areas of courteousness, completeness, timeliness and accessibility

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 upgrades to the Ventura County Financial Management System
- (3) Leverage new strategies for service delivery such as remote/mobile worker opportunities to enhance client service and employee productivity and performance
- (4) Continue to gather "voice of the customer" data, assess customer service and implement systems that meet customers' needs, and train staff accordingly
- (5) Expand public/private relationships, communication and collaborations, as well as those among County agencies, to meet shared missions and outcomes
- (6) Continue to implement Get-To-Excellence process improvement priorities
- (7) Continue to increase internal staff communications, including encouraging use of the new HSANet to promote staff engagement.
- (8) Manage facilities portfolio to effectively reduce leased facility cost overhead while enhancing county owned facility infrastructure
- (9) Relocate HSA staff from East County facilities to the newly leased office, which will facilitate greater efficiencies and provide better customer service

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Avg number of monthly web hits	Number	6,500	12,673	13,000	13,330	13,000

Program Position Detail

		Adopted FY 2015-16
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HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Code	Position/Class	Biweekly Salary Range		FTE	ATH
00030	Administrative Assistant I	1,599	2,237	1.00	1
00037	HS Client Benefit Spec IV	1,832	2,018	1.00	1
00044	HS Facilities Administrator	2,632	3,509	1.00	1
00071	HS Administrative Spec I	2,147	2,863	1.00	1
00072	HS Administrative Spec II	2,369	3,159	9.00	9
00078	HS Case Aide II	1,288	1,718	1.00	1
00087	HS Program Analyst II	2,369	3,159	1.00	1
00092	HS Support Services Manager	1,988	2,651	.50	1
00098	HSA Administrative Manager	3,536	3,918	2.00	2
00104	HSA Administrative Spec III	2,606	3,475	4.00	4
00127	HSA Senior Administrative Mgr	4,374	4,694	3.00	3
00137	HSA Senior Administrative Spec	2,798	3,731	3.00	3
00139	HSA Senior Policy Analyst	2,898	3,864	1.00	1
00147	HSA Senior Program Manager	4,374	4,694	1.00	1
00432	Personnel Analyst II	2,465	3,452	4.00	4
01022	Office Systems Coordinator I	1,740	2,446	2.00	2
01023	Office Systems Coordinator II	1,910	2,686	5.00	5
01024	Office Systems Coordinator III	2,235	3,135	9.00	9
01026	Senior Office Systems Coord	2,704	3,785	2.00	2
01276	Collections Officer III	1,258	1,760	3.00	3
01293	Fiscal Assistant IV	1,228	1,719	8.00	8
01295	Fiscal Technician I	1,352	1,893	3.00	3
01296	Fiscal Technician II	1,453	2,033	2.00	2
01333	Management Assistant III	1,456	2,037	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01345	Office Assistant III	1,201	1,679	6.00	8
01347	Office Assistant IV	1,291	1,805	2.00	2
01492	Personnel Assistant-NE	1,777	2,489	1.00	1
01525	HS Program Aide	1,288	1,805	4.00	4
01526	HS Program Assistant I	1,599	2,237	4.00	4
01615	Administrative Assistant IV	2,126	2,982	3.00	3
01621	Office Systems Coordinator IV	2,656	3,527	8.00	9
01674	Personnel Analyst III	3,012	4,218	3.00	3
01903	Director Human Services Agency	5,509	7,713	1.00	1
01904	Deputy Director Human Svcs Agy	5,005	5,820	5.00	5
02066	Fiscal Manager IV	3,421	4,519	1.00	1
02067	Fiscal Manager III	3,183	4,205	1.00	1
02068	Fiscal Manager II	3,034	4,008	1.00	1
02069	Fiscal Manager I	2,824	3,731	1.00	1
02071	Financial Analyst II	2,569	3,395	1.00	1
02074	Supervising Accounting Ofr II	2,433	3,114	1.00	1
02076	Accounting Officer IV	2,260	2,894	2.00	2
02077	Accounting Officer III	2,104	2,693	2.00	2
02078	Accounting Officer II	1,881	2,408	1.00	1

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
02086	Fiscal Specialist II	1,822	2,333	2.00	2
	TOTAL			119.50	123

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3412 - ADULT AND FAMILY SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,646,766	8,141,113	8,566,296	8,401,537	260,424
SERVICES AND SUPPLIES	804,200	629,805	1,127,267	2,234,962	1,605,157
OTHER CHARGES	-	-	-	302,000	302,000
TOTAL EXPENDITURES	8,450,966	8,770,918	9,693,564	10,938,499	2,167,581
INTERGOVERNMENTAL REVENUE	6,440,665	4,750,000	7,890,913	7,300,000	2,550,000
MISCELLANEOUS REVENUES	9,000	-	-	-	-
OTHER FINANCING SOURCES	-	-	40,488	100,000	100,000
TOTAL REVENUES	6,449,665	4,750,000	7,931,401	7,400,000	2,650,000
NET COST	2,001,301	4,020,918	1,762,163	3,538,499	(482,419)
FULL TIME EQUIVALENTS	-	102.93	-	144.93	42.00
AUTHORIZED POSITIONS	-	105	-	147	42

Program Description

VETERAN SERVICES: Works directly with veterans, their dependents and surviving spouses to expedite access to veteran benefits and services. Although not a mandated service, assisting veterans and their families in accessing Federal and State benefits such as the college fee waiver program, connecting veterans with quality medical care, and treatment at the Veteran's Administration hospital or Federal medical clinics is important to the County's commitment to the veterans who courageously served the nation. This service is a cost off-set for local and state funds.

HOMELESS SERVICES PROGRAM: Provides County-wide outreach and case management services to homeless individuals and families, including linkage to benefits, public assistance, transportation, access to shelters and housing opportunities and other necessary resources. Although not mandated, this program assists homeless and at-risk homeless individuals and families with overcoming the barriers to accessing needed resources and services leading to self-sufficiency and supports the Ten-Year Strategy to End Homelessness.

ADULT PROTECTIVE SERVICES: Responds to allegations of abuse and neglect of elders and dependent adults including 24-hour emergency response, investigation, assessment and intervention, short-term case management and referral and linkage to other necessary services such as medical care, public health nursing, transportation, conservatorship, counseling, mental health care and legal assistance; works in consultation/collaboration with the Ombudsman Program, law enforcement, the Superior Court, the Rapid Response Multi-Disciplinary Team, key community based advocacy groups and other core stakeholders.

IN-HOME SUPPORTIVE SERVICES: Assesses and authorizes in-home personal, domestic care and paramedical services to eligible aged, blind or disabled Medi-Cal adults as well as disabled and ill children who require non-medical assistance to remain safely in their own home. IHSS is considered an alternative to out-of home care such as nursing homes or board and care facilities. This is a state-mandated Medi-Cal Program administered at the local level.

LONG TERM CARE MEDI-CAL: Provides timely linkage of Medi-Cal benefits for eligible adults/elders to ensure successful transition from a hospital or a skilled nursing facility to a less restrictive and more cost effective setting; works directly with facilities to ensure a seamless continuation of appropriate medical care. This is a mandated service with various performance standards.

CASH ASSISTANCE PROGRAM for IMMIGRANTS (CAPI): Provides monthly cash benefits to aged, blind and disabled non-citizens who are ineligible for SSI/SSP due solely to their immigrant status; assists clients in applying for SSI/SSP to off-set the cost that is 100% state funded. Mandated. A service level is specified.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

See the first four paragraphs of the Program Discussion for the Administration Program Budget Unit (3411) for an overview of how the financing for the different programs within Budget Department 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Department.

The Preliminary Budget Request reflects changes in appropriations and revenues to support the increased workload.

Changes from the current year adopted budget include increases in appropriations (\$2,167,581) and revenues (\$2,650,000) that include salary and benefit increases for Board approved COLAs and pension increases, requested staff to address workload increases, as well as appropriations to cover contract related encumbrances. Authorized positions show an increase of 42. Detail on position changes is as follows:

Current Midyear Position Changes:

02 Clerical Supervisor I
01 Community Service Worker III
04 HS Adult Protective Svcs Social Wkr III
01 HS APS Supervisor
01 HS Case Aide II
01 HS Homeless Services Social Worker III
08 HS IHSS Social Worker III
02 HS IHSS Supervisor
01 HSA Administrative Specialist III
09 Office Assistant III
30 Net Midyear Position Changes

Preliminary Budget Request Position Changes:

02 Office Assistant III
01 HS Client Benefit Specialist III
01 HS Client Benefit Specialist IV
01 HS Client Benefit Supervisor
07 HS IHSS Social Worker III
12 Net Preliminary Budget Position Requests

Request to move Fixed Term Positions to Permanent:

PCN 00026970 HS Homeless Svcs Soc Wkr III
PCN 00026971 HS Case Aide II

The two Fixed Term positions involved in this request are related to the CalWORKs Homeless Services Program. While that program was initially presented by the State as a "grant" program, it has instead rolled out as an allocation funded program to be funded as all our other State allocated programs for the Department are funded. The funding for the program is in the State's current proposed budget for FY2015-16 and is expected to continue on an ongoing basis. These two fixed term positions are scheduled to end 6/30/15. We are requesting that they presently be made permanent and that they continue as permanent positions into the Budget and future years.

All positions requested in the budget are for the In Home Supportive Services (IHSS) Program which has seen tremendous workload growth due both to increasing case levels and increasing complexities of cases. The program has a flat maintenance of effort so that these positions are effectively 100% funded with no additional NCC impact.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Accomplishments

- (1) Successfully applied for and received \$515,000 from the State to administer the CalWORKs Housing Support Program (CHSP). This new program was launched in October 2014 in partnership with the Community Services Department.
- (2) In partnership with County Labor Relations, successfully negotiated revised MOU between the Public Authority and the SEIU Long-Term Care Workers which reflects incremental wage increase to bring IHSS Providers from \$9.50/hour to \$12.50/hour by July 1, 2016.
- (3) Homeless Services moved over 500 persons from homelessness to stable housing
- (4) Public Administrator/Public Guardian increased home visits/ assessments by 90%, improving overall quality of care management for clients
- (5) 99% of Veteran Claims submitted to the VA for review are submitted fully developed for consideration, which decreases the amount of time needed to process claims at the VA.

Objectives

- (1) AFS Administration/HMIS: Develop Case Management Curriculum and Training for community based organizations and agencies
- (2) APS: 100% case reviews to monitor compliance state mandates for in person response and duration of case remaining open
- (3) Homeless Services: 75% of clients housed will continue to be stably housed 6 months after obtaining housing. (HPRP programs: BOS, ESG, CHSP)
- (4) IHSS: Meet Agency target of 90% for timely reassessment rate (State standard is 80%)
- (5) PAPG: Increase efficiency and timeliness of marshalling and documenting client assets through the use of the iPad and skills of fiscal staff
- (6) Public Authority: Increase the number of available registry providers by 8%
- (7) RAIN TLC: 100% of school age children will be enrolled in school within 10 days of entry
- (8) Veteran Services: Increase number of claims by 5% over LY- specifically through broadening outreach to include tri-county outreach and county wide marketing

Future Program/Financial Impacts

- (1) Potential increase in services to the elder population as the number of people turning age 65 is increasing daily.
- (2) The prevalence rate of Alzheimer Disease could impact service demands.
- (3) Decrease in rental-housing, county wide will impact the rate of homelessness and the ability to rapidly re-house individuals and families who experience homelessness.
- (4) Increase in complexity of cases for Veteran Services due to prolonged and increased "tours of duty" assigned to military personnel.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Completion of reassessment process for IHSS	Percent	90	79	90	77	90
Initial contact within ten days of referrals for APS	Percent	100	99	100	99	100
Stable households 6 months after initial assistance	Percent	70	84	75	86	75

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,166	2,453	2.00	2
00019	HS Client Benefit Supervisor-TC	2,166	2,453	1.00	1
00036	HS Client Benefit Spec III	1,750	1,922	19.80	20
00037	HS Client Benefit Spec IV	1,832	2,018	3.00	3
00048	HS Adult Prot Svcs Soc Wkr III	1,961	2,616	14.00	14
00049	HS Adult Prot Svcs Soc Wkr IV	2,108	2,811	2.00	2
00050	HS Adult Prot Svcs Supervisor	2,970	3,039	3.00	3
00078	HS Case Aide II	1,288	1,718	21.00	21
00095	HS Veterans Services Officer	2,606	3,475	1.00	1
00101	HS Program Manager I	3,134	3,918	1.13	2
00104	HSA Administrative Spec III	2,606	3,475	4.00	4
00113	HS Homeless Svcs Soc Wkr II	1,702	2,269	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,832	2,443	4.00	4
00116	HS Homeless Services Supervisor	2,765	2,827	1.00	1
00118	HS Veterans Claims Officer II	1,486	1,981	3.00	4
00147	HSA Senior Program Manager	4,374	4,694	2.00	2
00177	HS Program Coordinator II	2,369	3,159	2.00	2
00178	HS Program Coordinator III	2,606	3,475	1.00	1
00248	HS IHSS Social Worker III	1,513	2,018	24.00	24
00249	HS IHSS Social Worker IV	1,702	2,269	11.00	11
00250	HS IHSS Supervisor	2,439	2,496	5.00	5
01158	Community Services Worker III	1,097	1,532	2.00	2
01269	Clerical Supervisor I	1,387	1,941	2.00	2
01332	Management Assistant II	1,354	1,895	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01345	Office Assistant III	1,201	1,679	11.00	11
01527	HS Program Assistant II	1,758	2,466	1.00	1
01724	HS IHSS Social Worker Z	1,660	2,443	1.00	1
TOTAL				144.93	147

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3413 - CHILDREN AND FAMILY SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	22,655,112	24,690,532	30,523,578	29,453,818	4,763,286
SERVICES AND SUPPLIES	5,440,401	5,275,242	8,634,282	9,337,355	4,062,113
OTHER CHARGES	-	-	-	4,070,000	4,070,000
TOTAL EXPENDITURES	28,095,513	29,965,774	39,157,859	42,861,173	12,895,399
INTERGOVERNMENTAL REVENUE	25,539,639	24,560,000	35,016,801	30,323,787	5,763,787
CHARGES FOR SERVICES	31,639	-	38,016	-	-
MISCELLANEOUS REVENUES	196,337	-	124,006	-	-
TOTAL REVENUES	25,767,615	24,560,000	35,178,822	30,323,787	5,763,787
NET COST	2,327,898	5,405,774	3,979,037	12,537,386	7,131,612
FULL TIME EQUIVALENTS	-	273.50	-	353.50	80.00
AUTHORIZED POSITIONS	-	276	-	356	80

Program Description

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: Families are certified to adopt, and children are placed with these families. Extensive services are provided to these families to assure that the needs of both the child and the family are met. Adoption services are also provided to birth parents wishing to relinquish a child for adoption. Mandated; no level of service specified.

INDEPENDENT LIVING SKILLS PROGRAM: Provides training and demonstration of life skills to court dependents and wards, ages 16-18, which are necessary for successful transition to independent living. These services include: job application and interviewing skills, financial management training, social and health-related training, food preparation, and skills related to living independently. The program also offers follow-up services for youth who have emancipated from the system up to age 21. Mandated; no level of service specified.

EXTENDED FOSTER CARE PROGRAM: Under AB 12, which became effective on January 1, 2012, youth in foster care who turn 18 have the option to extend their time in foster care until the age of 21 while pursuing educational or career goals. This program provides supportive services such as housing assistance and benefits for youth who participate in the program. These benefits and support services include housing assistance, monthly meetings with social workers to track career/education progress and assistance with developing permanent connections in the community. Mandated; no level of service specified.

PROMOTING SAFE AND STABLE FAMILIES: The Promoting Safe and Stable Families (PSSF) is a program fully funded from federal and State sources that provides for the development and implementation of prevention, intervention and treatment services to strengthen families and alleviate risk to children. Mandated; no level of service specified.

CHILD ABUSE PREVENTION, INTERVENTION AND TREATMENT (CAPIT): Funds are used for prevention programs identified by the Partnership for Safe Families and Communities, the designated Child Abuse Prevention Council. Mandated. A service level is specified.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

See the first four paragraphs of the Program Discussion for the Administration Program Budget Unit (3411) for an overview of how the financing for the different programs within Budget Department 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Department.

The Preliminary Budget Request reflects changes in appropriations and revenues to support the increased workload. Changes from the current year adopted budget include increases in appropriations (\$12,895,399) and revenues (\$5,763,787) that include salary and benefit increases for Board approved COLAs and pension increases, requested staff to address workload increases, as well as appropriations to cover contract related encumbrances. Authorized positions show an increase of 80. Detail on position changes is as follows:

Current Midyear Position Changes:

02 Clerical Supervisor II
01 Community Services Coordinator
03 HS Case Aide II
30 HS Child Welfare Soc Wkr III
06 HS Child Welfare Soc Wkr IV
04 HS Child Welfare Supervisor
01 HS Client Benefit Specialist III (moved from CSD-3414)
02 HS Program Assistant I
03 HSA Administrative Specialist III
HSA Senior Program Manager
02 Office Assistant III
08 Office Assistant IV
61 Net Midyear Position Changes

Preliminary Budget Request Position Changes:

02 Clerical Supervisor II
03 HSA Senior Program Manager
01 HS Program Assistant I
01 HS Program Coordinator III
10 Office Assistant III
02 Office Assistant IV
19 Net Preliminary Budget Position Requests

The positions requested provide the needed program administrative structure to support the significant number of direct program support positions that have been added over recent years.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

Accomplishments

- (1) Provided case management services for an average of approximately 1,211 children each month
- (2) For the first 6 months of FY 2014-15, received an average of over 1,681 calls to the hotline each month
- (3) During the first 6 months of FY 2014-15, finalized 62 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

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Objectives

- (1) Continue to collaborate with Ventura County Behavioral Health to strengthen mental health services for foster children and children at risk of foster care as required by the State's Katie A. lawsuit settlement
- (2) Make steady progress on the State-mandated System Improvement Plan, which establishes plans for quantitative improvements in several key areas
- (3) Implement Case Review methodology as required by the State
- (4) Continue to improve usage of available technology, tools, and resources to ensure that social workers are able to remain mobile and conduct their work from the field to the extent necessary.
- (5) Continue to recruit, license, train, and retain foster families to provide caring homes for vulnerable children.

Future Program/Financial Impacts

CHILDREN & FAMILY SERVICES:

- (1) Child welfare continues to work with large numbers of families with complex family problems, which can involve multiple siblings and allegations, and require lengthy investigations and family intervention. Efforts will continue to implement Safety Organized Practice to work with families in a strength-based way to address the safety concerns that led to their referral to the child welfare system.
- (2) Continue to participate in State-led initiatives to review the Continuum of Care available for foster care placements, to reduce reliance on placement in congregate care facilities
- (3) Establish protocols and training to identify and serve Commercially Sexually Exploited Children (CSEC).
- (4) Monitor and mitigate overtime costs for Child Welfare social workers through scheduling and supervision practices while ensuring that the safety of children remains the priority and that social workers are fairly compensated for hours worked.
- (5) The Agency will work with the CEO to determine and pursue appropriate approaches for using 2011 Realignment funds to accomplish long-term stability for this and the other programs funded under Realignment.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Immediate response referrals of CWS child abuse/neglect	Percent	90	9	90	94	90

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,166	2,453	1.00	1
00030	Administrative Assistant I	1,599	2,237	1.00	1
00036	HS Client Benefit Spec III	1,750	1,922	9.00	9
00037	HS Client Benefit Spec IV	1,832	2,018	2.00	2
00072	HS Administrative Spec II	2,369	3,159	1.00	1
00078	HS Case Aide II	1,288	1,718	58.00	58
00101	HS Program Manager I	3,134	3,918	1.00	1
00102	HS Program Manager II	4,011	4,114	9.00	9
00104	HSA Administrative Spec III	2,606	3,475	9.00	9
00106	HSA Policy Analyst	2,606	3,475	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,025	2,701	132.50	134
00144	HS Child Welfare Soc Wrkr IV	2,176	2,901	34.00	34
00145	HS Child Welfare Supervisor	3,205	3,280	38.00	39
00147	HSA Senior Program Manager	4,374	4,694	5.00	5
00178	HS Program Coordinator III	2,606	3,475	1.00	1
00310	Senior Paralegal	2,005	2,433	1.00	1
00406	Community Services Coord	1,802	2,527	6.00	6
01270	Clerical Supervisor II	1,525	2,135	10.00	10
01332	Management Assistant II	1,354	1,895	2.00	2
01333	Management Assistant III	1,456	2,037	1.00	1
01345	Office Assistant III	1,201	1,679	15.00	15
01347	Office Assistant IV	1,291	1,805	12.00	12
01526	HS Program Assistant I	1,599	2,237	3.00	3
01967	Paralegal	1,582	2,219	1.00	1
	TOTAL			353.50	356

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3414 - COMMUNITY SERVICES DEPARTMENT**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	9,647,424	52,530,988	52,530,988
SERVICES AND SUPPLIES	-	-	7,537,759	23,343,127	23,343,127
OTHER CHARGES	-	-	-	10,550,000	10,550,000
TOTAL EXPENDITURES	-	-	17,185,183	86,424,115	86,424,115
INTERGOVERNMENTAL REVENUE	-	-	19,667,066	89,250,000	89,250,000
TOTAL REVENUES	-	-	19,667,066	89,250,000	89,250,000
NET COST	-	-	(2,481,883)	(2,825,885)	(2,825,885)
FULL TIME EQUIVALENTS	-	-	-	809.40	809.40
AUTHORIZED POSITIONS	-	-	-	818	818

Program Description

It should be noted that during FY 13-14 the programs within 5310 (Transitional Assistance) and 5340 (Business and Employment Services) reorganized/combined with the Community Services Operations activities all under one Deputy Director and the Community Services Policy & Program Development under one Deputy Director. The combined grouping of programs is now formally accomplished and is referenced as 3414 Community Services Department (CSD).

CALFRESH (formerly known as Food Stamps) **ELIGIBILITY/ISSUANCE**: Determines initial and continuing eligibility for receipt of CalFresh, including expedited CalFresh benefits for emergency situations. CalFresh benefits provide a nutritional supplement for both CalWORKs and low-income non-CalWORKs recipients. Clients receive benefits through an Electronic Benefit Transfer card, which is similar to a debit card. Mandated; various mandated performance standards.

MEDI-CAL ELIGIBILITY DETERMINATION: Determines initial and continuing eligibility for Medi-Cal: California's implementation of the Federal Medicaid program. Medi-Cal provides health care coverage for low-income families, the aged and disabled. The majority of staff is located at the Intake & Eligibility Centers, with a small number of staff located at other sites. Mandated; various mandated performance standards.

CALFRESH (FOOD STAMP) EMPLOYMENT & TRAINING: Provides job search services for General Relief clients. Non-mandated; no level of service specified.

CALWORKS/TANF/EMPLOYMENT SERVICES: Determines initial and continuing eligibility for CalWORKs and provides employment services for clients. Mandated; various mandated performance standards.

CALWORKS CHILD CARE: This program provides child care services to CalWORKs recipients through a contract with Child Development Resources. Mandated; no level of service specified.

GENERAL RELIEF: Determine initial and continuing eligibility for cash assistance to indigent adults. Mandated. A service level is specified.

Program Discussion

See the first four paragraphs of the Program Discussion for the Administration Program Budget Unit (3411) for an overview of how the financing for the different programs within Budget Department 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Department.

Budget Unit 3414 for FY 2015-16 consists of what was two Budget Units through FY 2014-15 (5310 Transitional Assistance, 5340 Business Employment Services). However these two Budget Units were functionally combined over a year ago and are now being formally combined at this time. Amounts in this budget request for Budget Unit 3414 are compared to the combined amounts of the prior two Budget Units to show year to year changes.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

The Preliminary Budget Request reflects changes in appropriations and revenues to support the increased workload. Changes from the current year adopted budget include increases in appropriations (\$27,660,080) and revenues

(\$4,255,665) that include salary and benefit increases for Board approved COLAs and pension increases, requested staff to address workload increases, as well as appropriations to cover contract related encumbrances. The "negative NCC" in this Budget Unit is the result of being able to draw down revenues against expenditures (ex. A-87) that occur outside of the Budget Unit. While this occurs in the other Budget Units of the Agency, the 100% reimbursement rate of the programs in this Budget Unit result in showing a bottom-line "negative NCC." Authorized positions show an increase of 78. Detail on position changes is as follows:

Current Midyear Position Changes:

HS Client Benefit Specialist III (moved to CFS-3413)
08 HS Employment Services Specialist III
01 HS Employment Services Specialist IV
01 HS Employment Services Supervisor
01 Office Assistant III
10 Net Midyear Position Changes

Preliminary Budget Request Position Changes:

01 HSA Administrative Specialist III
03 HS Case Aide II
30 HS Client Benefit Specialist III
07 HS Client Benefit Specialist IV
05 HS Client Benefit Supervisor
02 HS Employment Services Supervisor
10 HS Employment Specialist III
04 HS Employment Specialist IV
02 HS Program Analyst II
04 HS Program Assistant I
68 Net Preliminary Budget Position Requests

Request to move Fixed Term Positions to Permanent:

PCN 00026289 Account Executive II
PCN 00026290 HS Employment Specialist III

The two Fixed Term positions involved in this request are related to the STEPS program that is funded through the Probation Department. Given the initial pilot nature of the program the two positions were added as Fixed Term with a scheduled end date of 6/30/15. The initial phase of that program has successfully run for close to 3 years and is being renewed for FY 2015-16 and is expected to continue thereafter. Accordingly we are requesting these two fixed term positions presently be made permanent and that they continue as permanent positions into the Budget and future years. It should be noted that if the STEPS program was to end, these positions could easily be shifted to other 100% funded programs within Budget Unit 3414.

The 68 positions requested are to establish a customer service flow intended to improve customers' employability and improve program performance (work participation mandated measures). The service flow will include: enhanced early customer engagement, family stabilization components, increased work activity compliance, career advancement and achievement leading to aid discontinuation. Added positions will also ensure the Agency is in the position to quickly respond to programmatic needs and requirements and to fully access all available funding. Programs within the Budget Unit effectively have a 100% reimbursement rate.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Accomplishments

- (1) Served a steadily increasing client base, giving additional County residents access to safety net services.
- (2) Served a growing Medi-Cal population; the number of Medi-Cal recipients increased to nearly 119,300 in June 2013 to over 196,000 in March 2015.
- (3) Began implementing Express Lane Eligibility, a waiver program designed to quickly and easily enroll current CalFresh recipients into the Medi-Cal program.
- (4) Continued outreach efforts for Cal Fresh through a unique partnership with FOOD Share, Clinicas del Camino Real, MICOP, and Community Action.
- (5) Served a growing number of individuals receiving CalFresh benefits. Between July 2014 and February 2015 recipients increased by 6 percent from more than 73,200 to nearly 77,750.
- (6) HSA's Financial Empowerment Partnership assisted low-income residents in filing over 1,500 tax returns and accessing over \$1 million from the Earned Income Tax Credit program.

Objectives

- (1) Offer effective and convenient client customer service through the Enterprise Content Management (ECM) "paperless" filing solution for Medi-Cal and CalFresh cases.
- (2) 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.
- (3) Work with County partners including Sheriff, Probation, and HCA to enroll as many newly eligible people into Medi-Cal and CalFresh as possible.
- (4) Increase the number of clients participating in federally mandated, work and work-related activities
- (5) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment
- (6) Continue expanding outreach for the Financial Empowerment Partnership

Future Program/Financial Impacts

- (1) With the implementation of health care reform, Medi-Cal cases and workload will continue to grow. Cases are projected to grow to an expected total of 190,000 individuals in the program.
- (2) CalFresh (Food Stamp) cases continue to expand. 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.
- (4) While CalWORKs cases have continued to show minor decreases, program workload has increased due to statewide efforts to improve employment performance measures.
- (5) While there are no significant programmatic changes to the structure of the CalWORKs program in the proposed 2015-16 budget, the implementation of both the Expanded Subsidized Employment program, the CalWORKs Housing Support program, and enhanced requirements for Employment Services all result in increased workload.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Processing of Medi-Cal, CalFresh & CalWORKs applications	Percent	90	96	90	93	90

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,166	2,453	53.00	54
00019	HS Client Benefit Supervisor-TC	2,166	2,453	2.00	2
00030	Administrative Assistant I	1,599	2,237	1.00	1
00036	HS Client Benefit Spec III	1,750	1,922	385.80	386
00037	HS Client Benefit Spec IV	1,832	2,018	53.00	55
00056	HS Employment Services Sprvsr	2,623	2,684	9.00	9
00072	HS Administrative Spec II	2,369	3,159	8.60	9
00078	HS Case Aide II	1,288	1,718	120.00	122
00087	HS Program Analyst II	2,369	3,159	15.00	15
00098	HSA Administrative Manager	3,536	3,918	1.00	1
00101	HS Program Manager I	3,134	3,918	10.00	10
00104	HSA Administrative Spec III	2,606	3,475	3.00	3
00147	HSA Senior Program Manager	4,374	4,694	4.00	4
00176	HS Program Coordinator I	2,147	2,863	1.00	1
00297	HS Employment Specialist III	1,731	2,308	55.00	57
00298	HS Employment Specialist IV	1,861	2,481	18.00	19
01157	Community Services Worker II	989	1,391	8.00	8
01174	Senior Program Administrator	2,745	3,843	1.00	1
01270	Clerical Supervisor II	1,525	2,135	14.00	14
01333	Management Assistant III	1,456	2,037	2.00	2
01345	Office Assistant III	1,201	1,679	6.00	6
01347	Office Assistant IV	1,291	1,805	16.00	16
01526	HS Program Assistant I	1,599	2,237	19.00	19
01527	HS Program Assistant II	1,758	2,466	3.00	3
01683	Account Executive II	1,821	2,308	1.00	1
	TOTAL			809.40	818

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	74,674,782	82,050,000	76,641,639	82,200,000	150,000
TOTAL EXPENDITURES	74,674,782	82,050,000	76,641,639	82,200,000	150,000
INTERGOVERNMENTAL REVENUE	70,422,515	76,988,000	73,217,898	76,963,000	(25,000)
MISCELLANEOUS REVENUES	846,497	862,000	1,194,072	962,000	100,000
TOTAL REVENUES	71,269,012	77,850,000	74,411,970	77,925,000	75,000
NET COST	3,405,770	4,200,000	2,229,669	4,275,000	75,000

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

This budget unit represents the roll-up of the direct recipient aid programs managed by the Human Services Agency. Included are the following State mandated programs: Foster Care, KinGAP, Adoptions, General Relief, CAPI, CalWORKs, and other miscellaneous/small programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3421 - CALWORKS	39,525,000	38,595,000	930,000	-
3422 - KINGAP	2,500,000	1,800,000	700,000	-
3423 - ADOPTION	12,500,000	10,251,000	2,249,000	-
3424 - FOSTER CARE	24,475,000	14,464,000	10,011,000	-
3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANT	1,200,000	1,200,000	-	-
3426 - GENERAL RELIEF	1,900,000	300,000	1,600,000	-
3427 - OTHER ASSISTANCE PROGRAMS	100,000	11,315,000	(11,215,000)	-
Total	82,200,000	77,925,000	4,275,000	-

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3421 - CALWORKS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	35,602,188	40,950,000	36,259,619	39,525,000	(1,425,000)
TOTAL EXPENDITURES	35,602,188	40,950,000	36,259,619	39,525,000	(1,425,000)
INTERGOVERNMENTAL REVENUE	34,313,372	39,750,000	35,235,713	38,325,000	(1,425,000)
MISCELLANEOUS REVENUES	281,984	220,000	406,784	270,000	50,000
TOTAL REVENUES	34,595,356	39,970,000	35,642,497	38,595,000	(1,375,000)
NET COST	1,006,832	980,000	617,123	930,000	(50,000)

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 nearly equal decreases in appropriations and revenues, resulting from decreases in cases. However, it should be noted that while the overall number of cases has decreased, workload has significantly increased due to a refocusing statewide (and at the County level) on improving the employment services performance outcomes of the program by addressing key barriers to employment for CalWORKs clients. Total NCC for the program of \$930,000 shows a slight decrease (\$50,000).

Accomplishments

- (1) The number of individuals receiving CalWORKs benefits decreased by approximately 2%.
- (2) At any given time, as many as 575 people are participating in employment activities.

(3) HSA's Financial Empowerment Partnership is expected to assist more than 1500 low-income residents file tax returns as well as access more than \$1 million from the Earned Income Tax Credit program.

Objectives

- (1) Expand vocational education partnerships to provide client training for emerging occupations
- (2) Increase the number of clients participating in federally mandated, work and work-related activities
- (3) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment
- (4) Continue expanding outreach for the Financial Empowerment Partnership

Future Program/Financial Impacts

- (1) Comparing FY 2013-2014 to FY 2014-2015 to date, CalWORKs cases have decreased from an average of 6,390 served per month to an average of 6,055 served per month.
- (2) Although many factors contribute to caseload growth and decline, CalWORKs caseloads tend to increase as the unemployment rate increases and decrease as economic conditions improve.
- (3) It is projected that cost increases related to Children and Family Services implementing the CalWORKs Approved Relative Caregiver funding option for relatives caring for foster children who do not meet the income eligibility for federally-subsidized foster care payments through Title IV-E will be fully covered by the State for the initial years of the program. It is projected that the NCC impacts beyond that should be minimal and the programmatic benefits significant.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% of CalWORKs Welfare-to-Work participants meeting State req	Percent	24	0	0	23	50

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3422 - KINGAP**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	2,066,815	2,200,000	2,460,363	2,500,000	300,000
TOTAL EXPENDITURES	2,066,815	2,200,000	2,460,363	2,500,000	300,000
INTERGOVERNMENTAL REVENUE	1,191,407	1,500,000	1,640,396	1,800,000	300,000
MISCELLANEOUS REVENUES	5,981	-	7,552	-	-
TOTAL REVENUES	1,197,388	1,500,000	1,647,948	1,800,000	300,000
NET COST	869,427	700,000	812,415	700,000	-

Program Description

Provides reimbursement to relative caregivers who are unable to adopt a child in foster care but who can offer a permanent placement for the child in the relative's home that is in the best interest of the child. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects equal increases in appropriations and revenues, resulting from a combination of caseload growth due to the continued age expansion of eligible young adults in foster care, and the re-coding (shifting) of some cases from regular foster care to KinGap. Total NCC for the program holds constant at \$700,000.

Accomplishments

- (1) Continued compliance with new legislation regarding federal funding for Kin-GAP
- (2) Provided Kin-GAP programs services to an average of 239 youth each month

Objectives

- (1) Continue to meet program guidelines and regulations, maximizing the use of the Kin-GAP program in efforts to seek home placements that are in the best interest of the foster children involved.

Future Program/Financial Impacts

- (1) While the program will grow as Foster Care grows, the growth rates should slow as the transfer of cases from CalWORKs (lower cost) to Foster Care (higher cost) has likely occurred.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
KinGAP cases served monthly	Number	116	225	170	239	239

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3423 - ADOPTION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	10,987,979	11,800,000	11,938,086	12,500,000	700,000
TOTAL EXPENDITURES	10,987,979	11,800,000	11,938,086	12,500,000	700,000
INTERGOVERNMENTAL REVENUE	10,471,145	9,616,000	9,972,990	10,241,000	625,000
MISCELLANEOUS REVENUES	8,054	10,000	4,009	10,000	-
TOTAL REVENUES	10,479,199	9,626,000	9,976,999	10,251,000	625,000
NET COST	508,780	2,174,000	1,961,087	2,249,000	75,000

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 (\$700,000) and revenues (\$625,000) resulting from increases in cases and an annual COLA, with a slight increase in NCC (\$75,000). Total NCC for the program is \$2,249,000.

Accomplishments

- (1) Finalized 90 adoptions in 2013-2014; through December of 2014, 62 adoptions have been finalized, with an estimated 98 adoptions becoming finalized by the end of the Fiscal Year.
- (2) Enhanced outreach strategies to prospective adoptive parents, including online information sessions and enhanced web-based information.

Objectives

- (1) Continue marketing and outreach efforts for new foster parents and families interested in adoption

Future Program/Financial Impacts

- (1) The Preliminary Budget Request assumes a continuance of the significant growth in case levels in recent years; a variance from projected growth levels could significantly impact costs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Adoptions finalized	Number	70	90	128	98	100

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3424 - FOSTER CARE**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	23,186,190	24,100,000	22,630,563	24,475,000	375,000
TOTAL EXPENDITURES	23,186,190	24,100,000	22,630,563	24,475,000	375,000
INTERGOVERNMENTAL REVENUE	13,336,891	13,619,000	13,557,204	14,094,000	475,000
MISCELLANEOUS REVENUES	291,791	370,000	610,838	370,000	-
TOTAL REVENUES	13,628,682	13,989,000	14,168,042	14,464,000	475,000
NET COST	9,557,508	10,111,000	8,462,522	10,011,000	(100,000)

Program Description

Provides reimbursement to foster families/institutions for sheltering and caring for children removed from their homes due to abuse and/or neglect. Included in this category are court-ordered Welfare & Institutions Code 602 (juvenile justice) cases. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects increases in appropriations (\$375,000) and revenues (\$475,000). This slowed growth rate in the cost of the program is due to a shifting of some cases from higher to lower cost care options. However it should be noted that workload in the program continues to grow due to the number of cases increasing, the continued efforts to improve the supportive care provided to children and youth in foster care (Katie A), and the focused steps to reduce the number of children in group home settings. Total NCC for the program (\$10,011,000) shows a decrease of \$100,000 due to a shifting of cases from non-federal to federal.

Accomplishments

(1) Provided case management services for approximately 1,196 children each month in FY 2013-2014. Of this total, an average of 249 children resided in their own homes and 947 children resided in foster care. For the first 6 months of FY 2014-2015 the average number of cases has risen to 1,211, and the average number of children in foster care has risen to 979.

(2) Improved the Independent Living Services program model to ensure that foster youth who are beginning their transition to adult life are served in a more cohesive, coordinated fashion.

Objectives

(1) Decrease the length of stay for all children who enter the child welfare system by analyzing the factors that lead to and detract from permanency.

(2) Enhance services for transitional-age youth and increase housing opportunities for non-minor dependents participating in Extended Foster Care.

(3) Continue implementation of the Extended Foster Care Program, which extends foster care from age 18 to age 21.

Future Program/Financial Impacts

(1) During Fiscal Year 2013-2014, caseloads increased; for the first six months of Fiscal Year 2014-2015, the trend has appeared to stabilize. The complexity of many of these cases, which can involve multiple siblings and allegations, require lengthy investigations.

(2) Implementation of Extended Foster Care will continue to expand case management and services for youth who opt to remain in the program.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
New foster homes licensed during a 12-month period	Number	57	54	62	125	135

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director**

3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANTS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	1,101,870	1,200,000	1,146,726	1,200,000	-
TOTAL EXPENDITURES	1,101,870	1,200,000	1,146,726	1,200,000	-
INTERGOVERNMENTAL REVENUE	1,097,521	1,190,000	1,142,200	1,190,000	-
MISCELLANEOUS REVENUES	13,637	10,000	9,022	10,000	-
TOTAL REVENUES	1,111,158	1,200,000	1,151,222	1,200,000	-
NET COST	(9,288)	-	(4,496)	-	-

Program Description

Provides monthly cash benefits to aged, blind, and disabled non-citizens who are ineligible for SSI/SSP solely due to their immigrant status. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects level appropriations and revenues. The program is 100% funded and has no net county cost.

Accomplishments

(1) Program staff continued to process nearly all applications in a timely manner, and to serve approximately 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Timely processing of CAPI applications	Percent	90	93	90	95	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3426 - GENERAL RELIEF**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	1,666,555	1,700,000	1,819,549	1,900,000	200,000
TOTAL EXPENDITURES	1,666,555	1,700,000	1,819,549	1,900,000	200,000
MISCELLANEOUS REVENUES	244,590	250,000	154,766	300,000	50,000
TOTAL REVENUES	244,590	250,000	154,766	300,000	50,000
NET COST	1,421,965	1,450,000	1,664,782	1,600,000	150,000

Program Description

Provides temporary assistance to indigent persons who do not qualify for other types of aid. Recipients are required to actively look for work, agree to repay funds when able, and assign lien rights to the County for any property currently owned or acquired in the future. The program also provides for medical costs for indigents through the Health Care Agency. The minimum benefit level is mandated by the Welfare & Institutions Code and various Court decisions. Mandated. No service level is specified.

Program Discussion

The budget assumes increases in appropriations (\$200,000) partially offset by projected increases in recipient repayments (\$50,000) with an increase in NCC of \$150,000. Total NCC for the program is \$1,600,000.

Accomplishments

(1) The General Relief program served an average of 610 clients each month, including those who are eligible to receive a nominal subsidy in lieu of full services.

Objectives

(1) Continue oversight of General Relief program with a focus on client benefit lifetime limits that facilitates transition of clients onto alternate and sustainable assistance programs.

Future Program/Financial Impacts

(1) The State budget will continue to be monitored to determine funding impacts to other safety net programs that could result in growth of the General Relief caseload.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Timely processing of General Relief applications	Percent	80	89	90	93	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3427 - OTHER ASSISTANCE PROGRAMS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	63,185	100,000	386,733	100,000	-
TOTAL EXPENDITURES	63,185	100,000	386,733	100,000	-
INTERGOVERNMENTAL REVENUE	10,012,179	11,313,000	11,669,395	11,313,000	-
MISCELLANEOUS REVENUES	460	2,000	1,100	2,000	-
TOTAL REVENUES	10,012,639	11,315,000	11,670,495	11,315,000	-
NET COST	(9,949,454)	(11,215,000)	(11,283,762)	(11,215,000)	-

Program Description

This budget org includes small/miscellaneous programs, various adjustments, 1991 Realignment revenues and other miscellaneous revenues. It is important to understand that the 1991 Realignment revenues shown in this budget org are related to and offset the NCC in the other programs of this department. Mandated. No service level is specified.

Program Discussion

The Preliminary Budget Request reflects level expenditures and revenues. Total "negative" NCC for the program is holding constant at .

Accomplishments

The Department continued to follow guidelines and regulations of these mandated programs.

Objectives

The Department will continue to follow guidelines and regulations of these mandated programs.

Future Program/Financial Impacts

- (1) Many of the programs in Direct Aid Budget Department are now funded by 2011 Realignment funds and 1991 Realignment funds that have replaced State funding. The Agency will continue to monitor Realignment funding levels and manage Realignment revenues for the long-term stability of the programs involved.
- (2) The Agency will continue to monitor the FY 14-15 State budget to determine final impacts on the Department.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Youth who participated in THP+ during the year	Number	11	0	0	11	11

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,388,216	1,480,922	1,492,735	1,550,000	69,078
SERVICES AND SUPPLIES	736,873	729,078	732,795	724,500	(4,578)
OTHER CHARGES	-	-	-	5,500	5,500
TOTAL EXPENDITURES	2,125,089	2,210,000	2,225,531	2,280,000	70,000
INTERGOVERNMENTAL REVENUE	203,766	470,000	431,757	540,000	70,000
CHARGES FOR SERVICES	10,386	5,000	13,464	5,000	-
MISCELLANEOUS REVENUES	106,514	35,000	94,325	35,000	-
OTHER FINANCING SOURCES	-	-	1,300	-	-
TOTAL REVENUES	320,666	510,000	540,845	580,000	70,000
NET COST	1,804,423	1,700,000	1,684,686	1,700,000	-
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

The RAIN Transitional Living Center (RAIN TLC) budget unit provides funding for the operation of a homeless transitional living center. Annually up to 150 plus homeless individuals and families throughout the County are provided housing, meals, alcohol and drug treatment, mental health services, counseling, medical care, job club/job training, CalWORKS linkage, transportation, tutoring, and case management.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3431 - RAIN TRANSITIONAL LIVING CENTER	2,280,000	580,000	1,700,000	22.00
Total	2,280,000	580,000	1,700,000	22.00

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Barry Zimmerman, Human Services Agency Director

3431 - RAIN TRANSITIONAL LIVING CENTER

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,388,216	1,480,922	1,492,735	1,550,000	69,078
SERVICES AND SUPPLIES	736,873	729,078	732,795	724,500	(4,578)
OTHER CHARGES	-	-	-	5,500	5,500
TOTAL EXPENDITURES	2,125,089	2,210,000	2,225,531	2,280,000	70,000
INTERGOVERNMENTAL REVENUE	203,766	470,000	431,757	540,000	70,000
CHARGES FOR SERVICES	10,386	5,000	13,464	5,000	-
MISCELLANEOUS REVENUES	106,514	35,000	94,325	35,000	-
OTHER FINANCING SOURCES	-	-	1,300	-	-
TOTAL REVENUES	320,666	510,000	540,845	580,000	70,000
NET COST	1,804,423	1,700,000	1,684,686	1,700,000	-
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

Program Description

This is a 24/7 facility which oversees the various needs of the target population. The ultimate goal is to provide the continuum of care necessary to successfully and quickly transition the clients from homelessness to independent living with minimum reliance on subsidies or assistance programs. The program is designed such that clients may stay between 3-6 months up to a maximum of 12 months.

The RAIN TLC addresses the basic needs (shelter, food, personal care supplies, etc and safe environment) of individuals and families who are homeless. In addition, intensive case management coupled with the development of a customized case plan and access to support services is provided for each resident. Services such as individual and group counseling, credit counseling, budget and finance management, parenting skills, job readiness programs as well as self-sufficiency courses are provided on site.

In addition to these programs, there are specific programs designed to support the children who reside at the RAIN TLC. These child-focused programs offer individual and group counseling, homework support and tutoring, structured activities such as art, group play, science projects and other group activities such as field trips to libraries, museums and the theater are also a key part of our children's programs. On average over 52% of the residents are children and the children's programs are funded solely through grants.

Transportation is a key barrier for the target population. RAIN TLC provides transportation to assist clients in getting to work, school, doctor appointments and other critical appointments. A critical component of case management is to assist the client in resolving transportation issues prior to discharge.

Completing the RAIN TLC program means that the client is in permanent housing, has an income to support housing and basic skills in managing their finances. Non-Mandated.

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER**Budget Unit 3430, Fund G001****Barry Zimmerman, Human Services Agency Director****Program Discussion**

The Preliminary Budget Request of \$1,700,000 (same as FY 14/15 Adopted) assumes equivalent increases in appropriations and revenues. Increases in Appropriations cover filling vacancies and the cost of Board approved salary & benefit COLAs. The Agency will continue to pursue increases in grant funding for RAIN, although recent decreases in funding sources have been experienced. The Agency will work with the CEO to address any mid-year variances that may occur.

Accomplishments

- (1) 100% of school-age children were enrolled in a classroom within 10 days of entry (Strategic Goal)
- (2) 92% of clients housed remained stably housed after 6 months (Strategic Goal)
- (3) Established a partnership with Senior Nutrition Action Council (SNAC) to provide clothing items to support the needs of RAIN clients
- (4) Established a recycling program between RAIN TLC and community partners to decrease waste and provide education to residents on the benefits of renewing the environment through recycling waste disposal efforts

Objectives

- (1) 100% of school aged children will be enrolled in school within 10 days of entry (Strategic Goal)
- (2) 80% of clients housed will remain stably housed after 6 months (Strategic Goal)
- (3) RAIN will maintain a 90% occupancy rate (Strategic Goal)
- (4) Implement ECM for case management and intake (Strategic Goal)

Future Program/Financial Impacts

RAIN TLC will continue to be a vital part of the County's Ten-Year Strategy to End Homelessness. RAIN will maintain its commitment to provide immediate support and gap assistance to stabilize homeless Ventura County residents and families at risk of homelessness while providing resources and referrals assistance to transition to permanent housing.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Children 5-17 entering RAIN who enrolled in school w/ 10days	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00072	HS Administrative Spec II	2,369	3,159	1.00	1
00078	HS Case Aide II	1,288	1,718	1.00	1
00102	HS Program Manager II	4,011	4,114	1.00	1
00176	HS Program Coordinator I	2,147	2,863	1.00	1
00255	Family Svs Residential Wkr II	989	1,391	7.00	7
00256	Family Svs Residential Wkr III	1,097	1,532	6.00	6
00572	Technical Specialist IV-PI	1,447	2,025	2.00	2
00794	Food Services Assistant II	927	1,150	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01790	Social Worker II	1,536	1,959	1.00	1
TOTAL				22.00	22

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	982,437	1,065,386	1,112,210	1,200,700	135,314
SERVICES AND SUPPLIES	391,018	515,584	394,177	508,000	(7,584)
OTHER CHARGES	-	-	-	12,000	12,000
TOTAL EXPENDITURES	1,373,455	1,580,970	1,506,387	1,720,700	139,730
LICENSES PERMITS AND FRANCHISES	11,936	10,000	12,780	10,000	-
REVENUE USE OF MONEY AND PROPERTY	12,484	25,000	8,152	25,000	-
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	47,581	40,000	57,799	40,000	-
MISCELLANEOUS REVENUES	141,339	210,270	141,725	175,000	(35,270)
TOTAL REVENUES	534,041	605,970	541,156	570,700	(35,270)
NET COST	839,415	975,000	965,231	1,150,000	175,000
FULL TIME EQUIVALENTS	-	13.00	-	17.00	4.00
AUTHORIZED POSITIONS	-	13	-	17	4

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

The Public Administrator Public Guardian provides an array of estate administration and financial management services to the most vulnerable residents in our community who are not able to do so themselves and do not have anyone else who is able or willing to do so.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3441 - PUBLIC ADMINISTRATOR AND PUBLIC GUARDIAN	1,720,700	570,700	1,150,000	17.00
Total	1,720,700	570,700	1,150,000	17.00

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

Barry Zimmerman, Human Services Agency Director

3441 - PUBLIC ADMINISTRATOR AND PUBLIC GUARDIAN

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	982,437	1,065,386	1,112,210	1,200,700	135,314
SERVICES AND SUPPLIES	391,018	515,584	394,177	508,000	(7,584)
OTHER CHARGES	-	-	-	12,000	12,000
TOTAL EXPENDITURES	1,373,455	1,580,970	1,506,387	1,720,700	139,730
LICENSES PERMITS AND FRANCHISES	11,936	10,000	12,780	10,000	-
REVENUE USE OF MONEY AND PROPERTY	12,484	25,000	8,152	25,000	-
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	47,581	40,000	57,799	40,000	-
MISCELLANEOUS REVENUES	141,339	210,270	141,725	175,000	(35,270)
TOTAL REVENUES	534,041	605,970	541,156	570,700	(35,270)
NET COST	839,415	975,000	965,231	1,150,000	175,000
FULL TIME EQUIVALENTS	-	13.00	-	17.00	4.00
AUTHORIZED POSITIONS	-	13	-	17	4

Program Description

The Public Administrator Public Guardian administers four main programs. The Public Administrator investigates and administers the estates for deceased County residents when no one else is willing or able to act on their behalf. It also provides a voluntary representative payee bill-paying service to Ventura County Behavioral Health clients who receive Social Security and other public funds who as a result of their mental health condition cannot manage their financial affairs. It also provides for indigent burial services for those situations that meet eligibility. The Public Administrator will provide the requisite services for Veterans provided by the now mandated AB1806. The Public Guardian serves as Conservator for the care of person and/or estate of County residents deemed by the Superior Court as gravely disabled due to a mental illness referred to as LPS Conservatorship's (Lanterman-Petris-Short Act) or gravely disabled as a result of a mental illness and severe cognitive impairment not expected to improve under Probate Conservatorship.

Program Discussion

The Preliminary Budget Request NCC of \$1,150,000 (increase of \$175,000) covers the filling of vacancies of current staff, the salary and benefit rate increases approved by the Board under the various current salary agreements with County employees, and the positions added in this budget request (assumed to be filled 75% of the year).

Authorized positions show an increase of 4. Detail on position changes is as follows:

Preliminary Budget Request Position Changes:

- 01 Community Services Worker III
- 02 Deputy Public Guardian-Consvtr
- 01 Office Assistant III
- 04 Net Preliminary Budget Position Requests

Accomplishments

- (1) 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.
- (2) Managed the County's Indigent Fund, making the final arrangements for residents without family willing and able.
- (3) Created custom reports via the case management system to track operational performance measures. (Client visitation, case referrals by date range)

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Investigations of Probate referrals initiated within 48 hrs	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00184	Assist Pub Adm-Guardn-Consrvtr	2,767	3,874	1.00	1
00548	Deputy Public Guardian-Consrvtr	1,518	2,123	6.00	6
00549	Deputy Public Administrator	1,518	2,123	1.00	1
01158	Community Services Worker III	1,097	1,532	3.00	3
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01323	Legal Processing Assistant III	1,406	1,967	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,716	2,400	2.00	2
02087	Fiscal Specialist I	1,616	2,069	1.00	1
	TOTAL			17.00	17

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION

Budget Unit 3600, Fund G001

Jackie Griffin, Director of Ventura County Library

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	228,572	220,184	252,194	238,898	18,714
SERVICES AND SUPPLIES	9,873	9,816	10,522	11,102	1,286
TOTAL EXPENDITURES	238,445	230,000	262,716	250,000	20,000
NET COST	238,445	230,000	262,716	250,000	20,000
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3600 - VENTURA COUNTY LIBRARY ADMINISTRATION	250,000		250,000	1.00
Total	250,000		250,000	1.00

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION

Budget Unit 3600, Fund G001

Jackie Griffin, Director of Ventura County Library

3600 - VENTURA COUNTY LIBRARY ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	228,572	220,184	252,194	238,898	18,714
SERVICES AND SUPPLIES	9,873	9,816	10,522	11,102	1,286
TOTAL EXPENDITURES	238,445	230,000	262,716	250,000	20,000
NET COST	238,445	230,000	262,716	250,000	20,000
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00590	Director Library Services	5,570	6,306	1.00	1
	TOTAL			1.00	1

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING

Budget Unit 1110, Fund G001

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	7,561,939	7,630,000	7,359,765	7,426,271	(203,729)
OTHER CHARGES	14,668,170	16,500,000	14,787,681	14,547,705	(1,952,295)
TOTAL EXPENDITURES	22,230,109	24,130,000	22,147,446	21,973,976	(2,156,024)
FINES FORFEITURES AND PENALTIES	3,298,742	4,680,000	3,338,437	3,285,000	(1,395,000)
CHARGES FOR SERVICES	6,323,025	6,850,000	6,462,939	6,304,750	(545,250)
MISCELLANEOUS REVENUES	4,059,355	4,600,000	4,036,935	4,234,226	(365,774)
TOTAL REVENUES	13,681,122	16,130,000	13,838,311	13,823,976	(2,306,024)
NET COST	8,548,988	8,000,000	8,309,135	8,150,000	150,000

Budget Unit Description

The Trial Court Funding Act of 1997 (Assembly Bill 233) Chapter 850, Statutes of 1997 made the State responsible for funding court operations effective January 1, 1998. The County is responsible for Maintenance of Effort payments to the State based largely on the County's FY 1994-95 level of funding for the Courts. The State will be required to fund all future growth in court operations costs. The County is also responsible for directly funding court facilities, collections and certain judicial benefits. AB 233 also made the County responsible for the coordination, budgets and administrative support/services of the Grand Jury, Indigent Defense, and Alternative Dispute Resolution.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1111 - LOCAL COURTS SUPPORT	539,750	99,750	440,000	-
1113 - FACILITIES	2,116,542		2,116,542	-
1115 - MAINTENANCE OF EFFORT	12,517,684	7,224,226	5,293,458	-
1117 - COLLECTIONS ENHANCEMENT	6,800,000	6,500,000	300,000	-
Total	21,973,976	13,823,976	8,150,000	-

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1111 - LOCAL COURTS SUPPORT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	443,090	560,000	446,052	539,750	(20,250)
TOTAL EXPENDITURES	443,090	560,000	446,052	539,750	(20,250)
CHARGES FOR SERVICES	99,750	75,000	99,750	99,750	24,750
TOTAL REVENUES	99,750	75,000	99,750	99,750	24,750
NET COST	343,340	485,000	346,302	440,000	(45,000)

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.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1113 - FACILITIES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	100,044	35,000	52,914	86,521	51,521
OTHER CHARGES	2,030,021	2,030,021	2,030,021	2,030,021	-
TOTAL EXPENDITURES	2,130,065	2,065,021	2,082,935	2,116,542	51,521
CHARGES FOR SERVICES	(102,086)	350,000	101,509	-	(350,000)
TOTAL REVENUES	(102,086)	350,000	101,509	-	(350,000)
NET COST	2,232,151	1,715,021	1,981,426	2,116,542	401,521

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.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1115 - MAINTENANCE OF EFFORT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	12,638,149	14,469,979	12,757,660	12,517,684	(1,952,295)
TOTAL EXPENDITURES	12,638,149	14,469,979	12,757,660	12,517,684	(1,952,295)
FINES FORFEITURES AND PENALTIES	3,298,742	4,680,000	3,338,437	3,285,000	(1,395,000)
CHARGES FOR SERVICES	488,707	775,000	599,253	505,000	(270,000)
MISCELLANEOUS REVENUES	3,080,543	3,705,000	3,195,541	3,434,226	(270,774)
TOTAL REVENUES	6,867,992	9,160,000	7,133,230	7,224,226	(1,935,774)
NET COST	5,770,157	5,309,979	5,624,429	5,293,458	(16,521)

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.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1117 - COLLECTIONS ENHANCEMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	7,018,805	7,035,000	6,860,799	6,800,000	(235,000)
TOTAL EXPENDITURES	7,018,805	7,035,000	6,860,799	6,800,000	(235,000)
CHARGES FOR SERVICES	5,836,654	5,650,000	5,662,427	5,700,000	50,000
MISCELLANEOUS REVENUES	978,812	895,000	841,395	800,000	(95,000)
TOTAL REVENUES	6,815,466	6,545,000	6,503,822	6,500,000	(45,000)
NET COST	203,339	490,000	356,977	300,000	(190,000)

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.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	36,703,626	38,798,196	39,571,629	40,930,481	2,132,285
SERVICES AND SUPPLIES	5,471,237	5,008,305	4,784,834	5,309,559	301,254
FIXED ASSETS	239,611	-	43,228	-	-
TOTAL EXPENDITURES	42,414,474	43,806,501	44,399,691	46,240,040	2,433,539
LICENSES PERMITS AND FRANCHISES	768,557	777,398	777,398	777,398	-
FINES FORFEITURES AND PENALTIES	1,461,625	1,525,000	1,251,237	1,994,391	469,391
REVENUE USE OF MONEY AND PROPERTY	40,453	3,057	23,367	3,057	-
INTERGOVERNMENTAL REVENUE	13,609,721	13,408,921	16,245,360	13,502,944	94,023
CHARGES FOR SERVICES	931,672	1,397,000	1,018,052	1,397,000	-
MISCELLANEOUS REVENUES	194,010	205,250	198,519	165,250	(40,000)
OTHER FINANCING SOURCES	23,000	25,000	44,700	15,000	(10,000)
TOTAL REVENUES	17,029,038	17,341,626	19,558,633	17,855,040	513,414
NET COST	25,385,436	26,464,875	24,841,058	28,385,000	1,920,125
FULL TIME EQUIVALENTS	-	264.00	-	269.00	5.00
AUTHORIZED POSITIONS	-	266	-	271	5

Budget Unit Description

The District Attorney's Office provides County residents with the following services: prosecution of all State crimes, both felonies and misdemeanors; 24-hour on-call search warrant and legal assistance to all Ventura County law enforcement agencies; 24-hour on-call response teams of attorneys and investigators for homicides, police shootings and major offenses; narcotic asset forfeiture actions; consumer and environmental protection; civil and criminal enforcement of the hazardous waste disposal law; assistance to crime victims; coordination of witness appearances; prosecution of juvenile crimes; representation of the State in State habeas corpus proceedings; prosecution of writs and appeals; special investigations into public corruption and organized crime; Non-Sufficient Fund Restitution/Prosecution services; Welfare Fraud Investigation and Prosecution; Child Recovery; and advice and assistance to the Grand Jury in a variety of investigations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2101 - SPECIAL PROSECUTIONS DIVISION	11,025,652	8,235,964	2,789,688	59.00
2102 - ADMINISTRATION	3,152,196	1,159,100	1,993,096	13.00
2103 - CRIMINAL PROSECUTIONS DIVISION	31,395,745	7,871,691	23,524,054	192.00
2104 - 2011 PUBLIC SAFETY REALIGNMENT	666,447	588,285	78,162	5.00
Total	46,240,040	17,855,040	28,385,000	269.00

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2101 - SPECIAL PROSECUTIONS DIVISION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,987,304	9,274,173	9,811,998	9,849,232	575,059
SERVICES AND SUPPLIES	755,518	690,381	736,120	1,176,420	486,039
TOTAL EXPENDITURES	9,742,822	9,964,554	10,548,118	11,025,652	1,061,098
FINES FORFEITURES AND PENALTIES	1,461,625	1,525,000	1,251,237	1,994,391	469,391
REVENUE USE OF MONEY AND PROPERTY	35,238	-	22,102	-	-
INTERGOVERNMENTAL REVENUE	4,225,845	4,313,094	6,771,345	4,716,323	403,229
CHARGES FOR SERVICES	931,672	1,375,000	1,018,052	1,375,000	-
MISCELLANEOUS REVENUES	158,756	165,250	148,457	135,250	(30,000)
OTHER FINANCING SOURCES	23,000	25,000	44,700	15,000	(10,000)
TOTAL REVENUES	6,836,137	7,403,344	9,255,893	8,235,964	832,620
NET COST	2,906,686	2,561,210	1,292,224	2,789,688	228,478
FULL TIME EQUIVALENTS	-	57.00	-	59.00	2.00
AUTHORIZED POSITIONS	-	57	-	59	2

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 environmental, fraud and 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

As of March 11, 2015, there are 17 open investigations within the Consumer and Environmental Protection unit. These are highly complex and resource intensive cases, often involving a combination of both civil and criminal litigation with the Office serving as the primary investigative agency. One of the Unit's two current investigators is assigned exclusively to two major environmental cases and is not available to pursue other pending matters. This investigator has authored 12 search warrants, and has a witness list of over 100 people for one of these cases alone. The demands of complex consumer and environmental investigations over the past year have dramatically increased the need for additional traditional investigative and forensic environmental specialist expertise.

To contend with these factors, an additional District Attorney Investigator III and Staff Services Manager II allocation have been requested to address primarily environmental litigation. The Staff Services Manager II allocation has been requested pending the development of a more appropriate classification consistent with the job functions of an environmental specialist by County Human Resources.

No additional general funds have been requested to support the addition of these allocations. The Office has instead budgeted and built into its proposed budget, additional revenues from existing sources to offset the fiscal impact of these additions in FY16.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Accomplishments

Major fraud, real estate fraud and consumer and environmental cases constitute some of these most complex cases handled by the District Attorney's Office. Often these cases are presented directly to the Office for investigation and involve the search for and review of thousands of pages documents, forensic accounting analysis and detailed undercover investigation even before criminal charges are filed or a civil action initiated. The cases noted below represent multiple years of investigation and litigation that culminated in a successful prosecution or judgment within the last year:

People v. Noel Thompson; Body Shaping Gyms, Inc., dba Gold's gym; and Body Shaping

The Consumer and Environmental Protection Unit filed a civil action against Gold's Gym Oxnard for unlawful business practices including not allowing consumers to cancel gym memberships. There were numerous complaints against this business. The civil action resulted in obtaining a successful \$6 million judgment against the owner and the business. This is one of largest judgments in a consumer protection case in the history of the Ventura County District Attorney's Office.

People v. Avi Hviv Gozlan et al.

Successfully prosecuted 20 co-conspirators for operating multiple unlicensed contracting businesses that defrauded primarily seniors in both Los Angeles and Ventura Counties. These businesses were involved in multiple schemes including proposing home improvement work that they never intended to complete and performing contracting projects in a substandard manner. Local victim losses exceeded \$400,000. Full restitution was obtained for every named victim and returned a home to one victim that had been taken by foreclosure due to a fraudulent mechanic's lien.

People v. Laura Leesha Means

Successfully prosecuted a case against a former Sheriff's Deputy who used her position of trust as a broker and, as a former deputy, to steal approximately \$570,000 from two investors in a real estate venture in Camarillo. The defendant was convicted of multiple felony counts, including grand theft, money laundering and filing a false tax return, and was sentenced to over 15 years in state prison.

Objectives

- Methodically continue our efforts to thoroughly investigate and prosecute environmental crimes which otherwise could have a deleterious impact our community's health and safety.
- Continue our work with regulators and other law enforcement agencies within Ventura County and its cities to hold those who mishandle hazardous waste accountable for their actions.
- Ensure all incoming cases are carefully reviewed and prioritized by attorneys so as to allocate limited investigative resources effectively and efficiently.
- Reduce the backlog of open investigations originated within the agency by reevaluating these cases with an eye towards streamlining objectives.
- Continue our collaborative efforts with other counties to hold unscrupulous businesses accountable for unlawful or deceptive business practices perpetuated against unknowing consumers across the state.

Future Program/Financial Impacts

Persistent relative weakness in revenue to the Real Estate Fraud Trust Fund, as generated by real estate transaction activity, will require reallocating certain staff to other revenue offset programs so as to reduce expenses commensurate with expected revenue in the upcoming year. Efforts will be made to reduce the overall impact on the productivity of the Real Estate Fraud Unit. Other uncertainties exist regarding the stability of funding received from the state to operate the Auto Insurance and Workers Compensation Fraud Units. Fortunately, other revenue offset programs within Special Prosecutions continue to achieve stated goals resulting in consistent and offsetting revenue.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Suspected fraudulent claims review within 2 weeks	Percent	90	90	100	90	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	2.00	2
00310	Senior Paralegal	2,005	2,433	1.00	1
00373	Asst Deputy Chief DA Investgr	4,291	6,028	1.00	1
00447	District Attorney Investgr III	3,706	5,196	8.00	8
00528	Management Assistant II -Legal	1,633	2,287	1.00	1
00529	Management Assistant III-Legal	1,830	2,562	1.00	1
00579	Investigative Assistant II	1,304	1,832	4.00	4
00582	Small Claims Advisor	1,634	2,287	1.00	1
00645	District Attorney Investgr I	2,931	4,349	1.00	1
00650	District Attorney Investgr II	3,532	4,952	6.00	6
00997	Chief Deputy District Attorney	5,104	7,146	1.00	1
01022	Office Systems Coordinator I	1,740	2,446	1.00	1
01046	Consumer Mediator	1,226	1,716	1.00	1
01089	Investigative Assistant III	1,393	1,961	2.00	2
01276	Collections Officer III	1,258	1,760	1.00	1
01322	Legal Processing Assistant II	1,276	1,785	1.00	1
01323	Legal Processing Assistant III	1,406	1,967	3.00	3
01345	Office Assistant III	1,201	1,679	1.00	1
01519	Deputy Chief DA Investigator	4,417	6,185	1.00	1
01568	Senior Attorney	4,328	6,194	14.00	14
01600	Senior District Atty Investgr	3,980	5,591	4.00	4
01679	Welfare Investigator III	2,185	2,929	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
TOTAL				59.00	59

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2102 - ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,024,187	2,629,643	2,067,564	2,168,937	(460,706)
SERVICES AND SUPPLIES	775,816	762,976	385,177	983,259	220,283
TOTAL EXPENDITURES	2,800,003	3,392,619	2,452,742	3,152,196	(240,423)
REVENUE USE OF MONEY AND PROPERTY	-	3,057	-	3,057	-
INTERGOVERNMENTAL REVENUE	877,025	1,129,043	1,129,043	1,129,043	-
CHARGES FOR SERVICES	-	22,000	-	22,000	-
MISCELLANEOUS REVENUES	38	5,000	64	5,000	-
TOTAL REVENUES	877,063	1,159,100	1,129,107	1,159,100	-
NET COST	1,922,940	2,233,519	1,323,634	1,993,096	(240,423)
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 2015-16 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. Additional staffing related to Proposition 47, Specialty Courts, Environmental crimes and the implementation of an Enterprise Content Management system will be a priority in the coming year. The addition of these capabilities will continue to enhance the Office's ability to adapt to changes in state criminal law and combat complex environmental crimes.

Accomplishments

- Reorganization of several prosecutorial units to equalize the ratio of supervisors to attorney staff and adjust to anticipated Proposition 47 impacts including moving the Sexual Assault/Family Protection Unit under the oversight of the Special Prosecutions Division, moving the Misdemeanor Unit under the oversight of the Justice Services Division and the creation of a General Trial Unit under the oversight of the Criminal Prosecutions Division.
- Coordinated projects addressing the office's aging infrastructure to include repair and remodel of facilities at the High Tech Task Force, re-configuration of Digital Media Unit and Information Technology Unit cubicle space and implementing an annual replacement program for decade's old work stations and desk chairs.
- Developed a comprehensive concept paper and action plan to establish a multi-agency Ventura County Family Justice Center serving victims of domestic violence, sexual assault, child abuse, elder abuse and human trafficking.
- Drafted and submitted a CSAC Challenge Award application for the District Attorney's Office Real Estate Fraud Prosecution Unit resulting in the office receiving a Merit Award for the program.
- Remained active in pursuing non-county revenues.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Objectives

- Implement an Enterprise Content Management (ECM) system to improve the receipt, organization and distribution of the Office's hardcopy and electronic workflow.
- Develop and distribute, pursuant to SB1193, posters and other printed materials to required businesses, and work with other County law enforcement agencies to combat human trafficking.
- Continue to explore with Ventura County's non-profit service providers and governmental agencies the creation of a Ventura County Family Justice Center integrating services provided to victims of domestic violence, sexual assault, child abuse, elder abuse and human trafficking.
- 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 FY 15-16 the Office will begin the implementation of an Enterprise Content Management (ECM) system that will dramatically improve the receipt, organization and distribution of the Office's hardcopy and electronic workflow.

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00529	Management Assistant III-Legal	1,830	2,562	1.00	1
00530	Management Assistant IV -Legal	2,049	2,869	1.00	1
00640	District Attorney	9,033	9,033	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
00997	Chief Deputy District Attorney	5,104	7,146	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
01489	Program Assistant-NE	2,116	2,963	1.00	1
01568	Senior Attorney	4,328	6,194	1.00	1
01581	Chief Assistant District Atty	5,483	7,677	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
02069	Fiscal Manager I	2,824	3,731	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
02086	Fiscal Specialist II	1,822	2,333	1.00	1
TOTAL				13.00	13

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2103 - CRIMINAL PROSECUTIONS DIVISION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	25,131,141	26,257,047	27,038,923	28,251,865	1,994,818
SERVICES AND SUPPLIES	3,934,859	3,548,948	3,657,673	3,143,880	(405,068)
FIXED ASSETS	239,611	-	43,228	-	-
TOTAL EXPENDITURES	29,305,612	29,805,995	30,739,824	31,395,745	1,589,750
LICENSES PERMITS AND FRANCHISES	768,557	777,398	777,398	777,398	-
REVENUE USE OF MONEY AND PROPERTY	5,215	-	1,265	-	-
INTERGOVERNMENTAL REVENUE	7,924,294	7,282,443	7,660,630	7,069,293	(213,150)
MISCELLANEOUS REVENUES	35,216	35,000	49,998	25,000	(10,000)
TOTAL REVENUES	8,733,281	8,094,841	8,489,291	7,871,691	(223,150)
NET COST	20,572,330	21,711,154	22,250,533	23,524,054	1,812,900
FULL TIME EQUIVALENTS	-	189.00	-	192.00	3.00
AUTHORIZED POSITIONS	-	191	-	194	3

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 passage of Proposition 47 in November 2014 converts thousands of former felonies into misdemeanors, including narcotics possession cases and grand thefts under \$950. The anticipated increase in misdemeanor prosecutions has required reorganization of the attorney units in the office. In addition to the existing misdemeanor unit, a General Trials unit has been created that will include complex misdemeanors and general felony cases. Over 300 petitions for resentencing have already been filed under Proposition 47 and are pending resolution.

To contend with these recent changes to the criminal justice system and increasing utilization of Specialty Courts to requiring the presence of a deputy district attorney, the Office has requested two additional Attorney III allocations, one fixed-term for three years to address increases in workload associated with Prop. 47 and a second, permanent allocation, to address increasing Specialty Courts demands. No additional general funds have been requested to support the addition of these allocations at this time.

In addition, in FY16, the Office will begin the process of mapping and implementing an Enterprise Content Management (ECM) system to modernize its case filing system and improve business processes. ECM will effectively streamline and organize the process of receiving hundreds of thousands of pages of police reports, photographs, video images and other types of documents associated with roughly 30,000 cases submitted for prosecution each year. At present, these documents are still largely received in hardcopy from police agencies. Pages are then copied, printed, inserted into physical files, and then circulated multiple times a day by staff to and from the courtroom, between investigators and attorneys, and discovered to defense counsel. The ECM system will provide a more organized and retrievable electronic format for storing and circulating these documents, improving the tracking of discovered documents and eliminating time spent transporting and looking for hard files and folders containing these documents.

To coordinate this effort and to address the increasing need to keep pace with the use of digital media in-court, the proliferation of media intensive police body camera video and the increasing demand for instant electronic access to case resources through mobile platforms, a technically skilled and highly motivated Staff Services Manager III (SSM III) position has been requested. Again, no additional general funds have been requested to support the addition of this allocation at this time.

Accomplishments

Deputy District Attorneys and Investigators successfully prosecuted a wide variety of crimes during fiscal year 2014-15. The felony unit achieved a 96% conviction rate with the Auto Theft Unit conducting eight jury trials, all resulting in convictions.

DISTRICT ATTORNEY
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Gregory D. Totten, District Attorney

Among the many notable cases were:

People v. Thomas Young

Fifteen year old Stacy was alone at her home in Oxnard during daytime hours on July 30, 1980 when an unknown assailant entered the home through a back door, raped and repeatedly stabbed her to death. After an extensive investigation yielded no credible leads, the case went cold. The assailant left DNA at the scene which yielded a DNA profile and was uploaded to the National DNA database. In 2010, authorities were notified that the crime scene DNA profile had been matched to the recently uploaded DNA profile of Thomas Young. Following additional investigation, Young was arrested in Alabama in 2012 and extradited to Ventura for prosecution. Thomas Young, age 67, was convicted on February 23, 2015 of first degree murder along with the special circumstance of rape. He was sentenced to life in prison without the possibility of parole.

People v. Reshawn Blaney

On July 4, 2012, Reshawn Blaney who already had a long criminal history and prior felonies walked into a GameStop with a bandana over his face. Defendant demanded an Xbox and cash from the store attendant and partially drew a firearm out of a bag he was carrying. The attendant complied with the request and the defendant fled. Blaney was apprehended a short time later in a nearby neighborhood and found in possession of all the property from the robbery. Defendant was convicted on all counts and special allegations and received 15 years in prison.

People v. Collin Powell

Twenty three year old Collin Powell lost control of his car and collided with construction equipment located on a shoulder adjacent to the road resulting in the death of two of his childhood friends and great bodily injury to a third passenger. Powell's blood alcohol level was .19 percent more than twice the legal limit of .08 percent). Powell was sentenced to eight years in state prison.

People v. Christopher Rail

Christopher Rail went on a crime spree in Camarillo, Oxnard and Agoura committing home burglaries, identity theft, and possession of stolen property and drugs. An investigation involving multiple law enforcement agencies used DNA evidence found at one of the crime scenes to identify Rail as the suspect. Rail was convicted on seven criminal charges and sentenced to eight years in state prison.

People v. Silvano Moses Duran

On March 11, 2014, the Santa Paula Police Department responded to a call of several dogs fighting in a backyard. When officers arrived, they observed 17 dogs covered in blood with extensive injuries. At least seven of the dogs were fighting each other. Officers immediately seized the 17 dogs and transferred them to the Santa Paula Animal Rescue Center (SPARC). The dogs were medically treated and housed at SPARC. The defendant was convicted of five counts of failure to care for animals. He was placed on probation, sentenced to 30 days in the work release program, and ordered not to own or possess any animals while on probation.

People v. Luciano Quiroz

The Defendant Lucian Quiroz, a notorious gang member raped and molested young girls over several years. Quiroz was charged with 12 counts of sex crimes. On May 1, 2014, Quiroz was convicted on 10 counts by a jury. On May 30, 2014, Quiroz was sentenced to 21 years and four months.

People v. Gustavo Canizalez

Gustavo Canizalez was charged with seven counts of child molestation with special allegations for molesting young male victims. Although Canizalez had been employed as a youth leader and worked in a local Catholic Church most recently he was employed by the Oxnard School District at the time of his arrest. Canizalez's victims were family friends, unrelated to his prior occupations. Canizalez was found guilty by a jury on all charges and sentenced to 60 years to life on February 25, 2014.

People v. Ana Castro

Former Ventura County Human Services Agency employee Ana Maria Castro embezzled CalFresh (food stamp) benefits from two inactive clients, and created a fictitious account from which she appropriated additional benefits. On July 25, 2014, she was sentenced to 4 years state prison and ordered to pay \$252,903 in restitution.

People v. Raul Becerra Quiroz

In 2010, the defendant was found guilty at trial of first degree murder and sentenced to 25 years to life. On March 19, 2014, Quiroz filed a petition for writ of habeas corpus in superior court, seeking release based on claims that another individual had confessed to being the shooter, that a new witness provided an alibi, and questioning the content of tape-recorded jail statements of the defendant. The District Attorney's Office investigated the claims, determined that they did not undermine confidence in the conviction, and successfully opposed the habeas petition, which was denied on October 27, 2014.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Objectives

- Continue to focus on street level violent gang crimes by targeting and disrupting gang leadership.
- Continue to address the proliferation and abuse of synthetic designer drugs such as "Molly" and "Spice" currently increasing in circulation in Ventura County.
- Continue to upgrade equipment at both Safe Harbor Centers to improve the investigation and quality of forensic evidence in sexual assault and child abuse cases.
- Continue to aggressively combat auto theft and maintain our 100% conviction rate at jury trial on auto theft cases through securing increased staffing of the Ventura County Auto Theft Task Force.
- Continue to enhance all of Ventura County's local law enforcement capabilities in analyzing digital forensic evidence through membership in the Southern California High Tech Task Force. Continue to work toward establishing a countywide program to bring training and awareness involving human trafficking, and to develop an investigative and prosecutorial enforcement model. To distribute, pursuant to SB1193, posters and other printed materials to required businesses, and work with other County law enforcement agencies to combat human trafficking.

Future Program/Financial Impacts

It is anticipated that Proposition 47 will result in a significant increase in the number of misdemeanor cases submitted for review and trials conducted in 2015-16 and beyond. As a byproduct of both Public Safety Realignment and Proposition 47, an increase in the use of Specialty Courts has also occurred requiring the participation of a prosecutor. Finally, convicted gang members and local gang leaders who would normally be sent to state prison are instead remaining in local jails for shorter time periods and have increased access and ability to direct the activities of other un-incarcerated gang members resulting in increased gang activity and an uptick in both the severity and volume of assaults within the local jail population.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Backlog misdemeanor/felony cases	Percent	83	83	100	83	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00218	Attorney II	3,686	4,257	2.00	2
00219	Attorney III	4,475	5,439	45.00	46
00310	Senior Paralegal	2,005	2,433	2.00	2
00330	Chief DA Investigator	4,907	6,910	1.00	1
00348	Forensic Accountant	2,964	3,915	1.00	1
00373	Asst Deputy Chief DA Investgr	4,291	6,028	2.00	2
00447	District Attorney Investgr III	3,706	5,196	5.00	5
00528	Management Assistant II -Legal	1,633	2,287	1.00	1
00529	Management Assistant III-Legal	1,830	2,562	1.00	1

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00530	Management Assistant IV -Legal	2,049	2,869	1.00	1
00579	Investigative Assistant II	1,304	1,832	3.00	3
00585	Victim Advocate II	1,291	1,811	8.00	9
00586	Victim Advocate III	1,440	2,025	5.00	5
00623	Program Administrator II	2,330	3,262	1.00	1
00645	District Attorney Investgr I	2,931	4,349	1.00	1
00650	District Attorney Investgr II	3,532	4,952	14.00	14
00748	Program Administrator III	2,440	3,417	1.00	1
00997	Chief Deputy District Attorney	5,104	7,146	2.00	2
01022	Office Systems Coordinator I	1,740	2,446	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	5.00	5
01089	Investigative Assistant III	1,393	1,961	4.00	4
01174	Senior Program Administrator	2,745	3,843	1.00	1
01179	Manager-RMA Services II	3,153	4,415	1.00	1
01271	Clerical Supervisor III	1,680	2,353	4.00	4
01307	Info Processing Operator IV	1,280	1,791	2.00	2
01321	Legal Processing Assistant I	1,159	1,620	4.00	4
01322	Legal Processing Assistant II	1,276	1,785	14.00	14
01323	Legal Processing Assistant III	1,406	1,967	8.00	8
01344	Office Assistant II	1,066	1,489	3.00	3
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	2.00	2
01519	Deputy Chief DA Investigator	4,417	6,185	1.00	1
01568	Senior Attorney	4,328	6,194	29.00	29
01600	Senior District Atty Investgr	3,980	5,591	3.00	3
01611	Administrative Assistant III	1,934	2,712	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	1.00	1
01711	Staff/Services Manager III	2,946	4,125	2.00	2
01939	Legal Management Asst II	1,464	2,049	2.00	2
01940	Legal Management Asst III	1,571	2,200	1.00	1
01967	Paralegal	1,582	2,219	4.00	4
TOTAL				192.00	194

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2104 - 2011 PUBLIC SAFETY REALIGNMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	560,995	637,333	653,143	660,447	23,114
SERVICES AND SUPPLIES	5,043	6,000	5,865	6,000	-
TOTAL EXPENDITURES	566,038	643,333	659,008	666,447	23,114
INTERGOVERNMENTAL REVENUE	582,558	684,341	684,341	588,285	(96,056)
TOTAL REVENUES	582,558	684,341	684,341	588,285	(96,056)
NET COST	(16,520)	(41,008)	(25,333)	78,162	119,170
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

The Realignment Budget Division consists of staff whose duties directly involve the implementation of AB 109, known as Public Safety Realignment. Activities involve the prosecution of 1170(h) cases, related victim services and Realignment programming.

Program Discussion

The passage of AB 109 legislation dramatically changed sentencing, custody, supervision and revocation options for well over 700 different kinds of felony offenses described within a number of different codes (i.e, Business and Professions Code, Health and Safety Code, Government Code, Penal Code and many others). These changes have necessitated increases in training, policy and procedure development and other increases in workload related to Realignment's impact on criminal filings, shaping appropriate alternative sentencing and intervention programs, participating in parole revocation proceedings, and expanded victim services responsibilities.

The Office has assigned three deputy district attorneys and two victim advocates directly to Realignment affected cases, parole hearings, re-entry court to better offset the workload impacts brought about by Realignment.

Accomplishments

- Reviewed 3,405 1170(h) cases submitted for prosecution.
- Filed formal criminal charges in 2,631 1170(h) cases.
- Provided services to 319 victims in 1170(h) cases.

Objectives

- Continue to adapt to the changing landscape of state criminal law as reflected in Public Safety Realignment and now the passage of Proposition of 47.
- Continue to assume the additional victim services responsibilities formerly performed by CDCR to ensure victims are notified of appeal status, providing victim support at revocation hearings, developing an adequate plan to collect restitution from defendants, and helping to develop plans to ensure compliance with Marsy's Law when offenders are released on home detention or other alternative sentencing forms.
- Continue to contend with increased caseloads and court calendar appearances in Specialty Courts such as Veterans Court, Mental-health Court, Drug Court, Domestic Violence Court and Homeless Court.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Future Program/Financial Impacts

As state Public Safety Realignment funding fails to keep pace with the increased workload and resource burdens placed on Ventura County's Community Corrections Partnership (CCP) agencies, the Office has voluntarily assumed a \$98,000 reduction in state funding in an effort to assist the CCP in reducing its overall structural budget by \$1,000,000 in FY16. The Office remains committed to maintaining current service levels to Realignment cases and programs and will adapt to additional changes in workload associated with the passage of Proposition 47.

Program Position Detail

Code Position/Class		Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00219	Attorney III	4,475	5,439	2.00	2
00586	Victim Advocate III	1,440	2,025	2.00	2
01568	Senior Attorney	4,328	6,194	1.00	1
TOTAL				5.00	5

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	306,458	375,000	302,840	375,000	-
OTHER CHARGES	14,471	-	-	-	-
TOTAL EXPENDITURES	320,929	375,000	302,840	375,000	-
FINES FORFEITURES AND PENALTIES	14,471	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	10,396	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	-	443,410	-	-
TOTAL REVENUES	24,867	-	443,410	-	-
NET COST	296,062	375,000	(140,570)	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
2001 - CIVIL GRAND JURY	326,596		326,596	-
2003 - CRIMINAL GRAND JURY	48,404		48,404	-
Total	375,000		375,000	-

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

2001 - CIVIL GRAND JURY

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	287,586	312,664	289,629	326,596	13,932
OTHER CHARGES	14,471	-	-	-	-
TOTAL EXPENDITURES	302,057	312,664	289,629	326,596	13,932
FINES FORFEITURES AND PENALTIES	14,471	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	10,396	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	-	443,410	-	-
TOTAL REVENUES	24,867	-	443,410	-	-
NET COST	277,190	312,664	(153,781)	326,596	13,932

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 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has increased \$13,932 (4.45%) primarily due to anticipated increase in Computers and Information Technology Services (ITS) upgrades, Workers' Compensation, Grand Jury meetings and investigations.

Accomplishments

1) Investigated and reported on issues related to the fiscal conditions, management, and operations of County Government and other local Government agencies.

Objectives

1) Continue to investigate and report fiscal, operational, and management issues in County departments and other local government entities.

Future Program/Financial Impacts

None.

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

2003 - CRIMINAL GRAND JURY

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	18,872	62,336	13,210	48,404	(13,932)
TOTAL EXPENDITURES	18,872	62,336	13,210	48,404	(13,932)
NET COST	18,872	62,336	13,210	48,404	(13,932)

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 2015-16 Preliminary Budget operational changes from the prior year Adopted Budget. Total net cost has been decreased \$13,932 (22.35%) in an effort to align budgeted appropriations with prior year actual expenditures.

Accomplishments

1) Reviewed evidence on a number of criminal matters.

Objectives

1) Impanel Criminal Grand Juries to hear evidence on criminal matters on an as-needed basis.

Future Program/Financial Impacts

None.

INDIGENT LEGAL SERVICE
Budget Unit 2220, Fund G001
Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,962,017	2,529,568	2,564,630	2,483,500	(46,068)
TOTAL EXPENDITURES	2,962,017	2,529,568	2,564,630	2,483,500	(46,068)
INTERGOVERNMENTAL REVENUE	109,000	109,000	109,000	42,500	(66,500)
CHARGES FOR SERVICES	19,329	18,050	17,939	16,000	(2,050)
MISCELLANEOUS REVENUES	-	2,518	-	-	(2,518)
TOTAL REVENUES	128,329	129,568	126,939	58,500	(71,068)
NET COST	2,833,688	2,400,000	2,437,691	2,425,000	25,000

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2220 - INDIGENT LEGAL SERVICE	2,483,500	58,500	2,425,000	-
Total	2,483,500	58,500	2,425,000	-

INDIGENT LEGAL SERVICE
Budget Unit 2220, Fund G001
Michael Powers, County Executive Officer

2220 - INDIGENT LEGAL SERVICE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,962,017	2,529,568	2,564,630	2,483,500	(46,068)
TOTAL EXPENDITURES	2,962,017	2,529,568	2,564,630	2,483,500	(46,068)
INTERGOVERNMENTAL REVENUE	109,000	109,000	109,000	42,500	(66,500)
CHARGES FOR SERVICES	19,329	18,050	17,939	16,000	(2,050)
MISCELLANEOUS REVENUES	-	2,518	-	-	(2,518)
TOTAL REVENUES	128,329	129,568	126,939	58,500	(71,068)
NET COST	2,833,688	2,400,000	2,437,691	2,425,000	25,000

Program Description

Indigent Legal Services funds legal services to indigents in cases in which the Public Defender has a conflict of interest or is unable to act. This includes costs for the indigent defense contract with Conflict Defense Associates (CDA) as well as ancillary costs for criminal appeals, investigations, and other indigent services. The State Penal Code authorizes the Superior Court (Court) to contract with attorneys for such representation, but the amount of compensation and expenses is subject to funding approval by the Board of Supervisors. The Court contracts with CDA to represent indigents when the Public Defender has declared a conflict with a case. As a result of Trial Court Funding legislation, the County is also responsible for contract budget administration. Costs for attorney appointments that are not part of the indigent defense contract (e.g., civil paternity and family support, etc.) are also included.

Program Discussion

The FY 2015-16 Preliminary Budget reflects a net cost increase of \$25,000 (1%). This is due primarily to a decrease in anticipated state aid.

Accomplishments

1) Working in conjunction with the District Attorney's Office, we began petitioning the court to order reimbursement of defense costs for those defendants ultimately found guilty and were determined to have resources for repayment.

Objectives

- 1) Continue to cooperate with the Court to ensure quality legal services in those cases which the Public Defender has a conflict of interest or is unable to act is provided to indigents in a timely, efficient, and cost-effective manner within the budget passed by the Board.
- 2) Staff will continue to collaborate with the District Attorney's Office to obtain the necessary court orders for defense costs recovery from defendants found guilty and found to have potential resources for repayment.

Future Program/Financial Impacts

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.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,304,209	14,925,012	15,057,566	15,917,691	992,679
SERVICES AND SUPPLIES	1,731,479	1,892,803	1,956,323	1,873,874	(18,929)
TOTAL EXPENDITURES	16,035,689	16,817,815	17,013,890	17,791,565	973,750
REVENUE USE OF MONEY AND PROPERTY	1,028	-	-	-	-
INTERGOVERNMENTAL REVENUE	3,633,226	3,809,434	3,949,292	3,900,196	90,762
CHARGES FOR SERVICES	363,987	290,201	327,289	316,369	26,168
TOTAL REVENUES	3,998,241	4,099,635	4,276,581	4,216,565	116,930
NET COST	12,037,447	12,718,180	12,737,309	13,575,000	856,820
FULL TIME EQUIVALENTS	-	97.50	-	103.00	5.50
AUTHORIZED POSITIONS	-	98	-	104	6

Budget Unit Description

The Public Defender's Office provides mandated, quality legal representation to indigent defendants and juveniles in all court proceedings at the least possible expense to the County. The office functions in collaboration with participants of the criminal justice system to insure its efficient operation, while protecting the constitutionally guaranteed rights of accused persons. The office also represents persons alleged to be mentally ill, developmentally disabled or in need of conservatorship. Every activity is mandated by statute, or the State or Federal Constitution.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2201 - ADMINISTRATION	3,159,969	405,629	2,754,340	11.00
2202 - CRIMINAL DEFENSE REPRESENTATION	13,621,029	3,641,868	9,979,161	85.50
2203 - NON CRIMINAL DEFENSE REPRESENTATION	1,010,567	169,068	841,499	6.50
Total	17,791,565	4,216,565	13,575,000	103.00

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****2201 - ADMINISTRATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,067,808	1,975,586	2,211,530	1,973,499	(2,087)
SERVICES AND SUPPLIES	1,155,513	1,192,724	1,401,792	1,186,470	(6,254)
TOTAL EXPENDITURES	3,223,321	3,168,310	3,613,323	3,159,969	(8,341)
INTERGOVERNMENTAL REVENUE	390,028	405,629	405,629	405,629	-
TOTAL REVENUES	390,028	405,629	405,629	405,629	-
NET COST	2,833,293	2,762,681	3,207,694	2,754,340	(8,341)
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, Proposition 47 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 2015-16 Preliminary Budget reflects an 11.3% increase in expenditures from the prior year Adopted Budget due to increased costs associated with funding for additional off-site office space. Revenue changes from the prior year Adopted Budget for this program reflects increased Public Safety (Prop 172) revenues.

Accomplishments

- (1) Continued to participate with other criminal justice agencies in the analysis, planning and implementation of AB 109, Public Safety Realignment.
- (2) Relocated the Investigative, Mental Health and Probate units to an offsite office.
- (3) Continued to manage court ordered attorney fees in adult criminal cases.
- (4) Continued to refine the Integrated Public Defender Case Management system for increased operational efficiencies, including improvements to our VCIJIS case weighting system to add tabs for daily case management reports.
- (5) Continued to provide employee development, and monthly in-house attorney training and education.
- (6) Explored and investigated a paperless pilot program to assist with case management and organizational efficiencies.
- (7) Developed succession planning for management and administrative staff and hired a clerical supervisor.
- (8) Scheduled "Nuts & Bolts" mandatory management training for managers; two managers have completed the entire series.
- (9) Developed and partnered with a local law school to implement a clinical program for law students to assist Veterans.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Stephen P. Lipson, Public Defender

Objectives

(1) Continue to participate with other criminal justice agencies in the analysis, planning and implementation of AB 109, Public Safety Realignment, and Proposition 47.

(2) Continue to manage court ordered attorney fees in adult criminal cases.

(3) Continue to develop and refine the Integrated Public Defender Case Management system.

(4) Continue to identify and develop paperless pilot program to assist with case management and organizational efficiencies.

(5) Develop an agency strategic plan, continue to participate in the Lean Six Sigma program, review and follow-up on goals and objectives, and seek operational efficiencies.

(6) Continue to develop and mentor staff by providing in-house training opportunities.

(7) Participate in transition to the County's new Financial, Budget, and Payroll Systems.

(8) Participate in the County E-Performance program.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
days to process expert witness invoice	Days	5	4	5	4	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00034	Administrative Officer I	2,440	3,417	1.00	1
00746	Chief Public Defenders Invest	3,408	4,772	1.00	1
00784	Chief Deputy Public Defender	5,104	7,146	3.00	3
00889	Manager-Fiscal/Admin Svcs III	3,003	4,205	1.00	1
01022	Office Systems Coordinator I	1,740	2,446	1.00	1
01271	Clerical Supervisor III	1,680	2,353	1.00	1
01291	Fiscal Assistant II	1,028	1,437	1.00	1
01389	Assist Public Defender	5,483	7,677	1.00	1
01427	Public Defender	9,032	9,033	1.00	1
TOTAL				11.00	11

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****2202 - CRIMINAL DEFENSE REPRESENTATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,474,474	12,174,154	12,032,602	12,950,704	776,550
SERVICES AND SUPPLIES	556,028	678,090	537,061	670,325	(7,765)
TOTAL EXPENDITURES	12,030,503	12,852,244	12,569,663	13,621,029	768,785
REVENUE USE OF MONEY AND PROPERTY	1,028	-	-	-	-
INTERGOVERNMENTAL REVENUE	3,121,017	3,276,737	3,416,595	3,367,499	90,762
CHARGES FOR SERVICES	323,049	248,201	305,994	274,369	26,168
TOTAL REVENUES	3,445,094	3,524,938	3,722,589	3,641,868	116,930
NET COST	8,585,409	9,327,306	8,847,074	9,979,161	651,855
FULL TIME EQUIVALENTS	-	81.50	-	85.50	4.00
AUTHORIZED POSITIONS	-	82	-	86	4

Program Description

Provides representation for indigent adults accused of 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. Reviews and determines eligibility and files processes petitions for relief under Proposition 47. Conducts risk assessments, seeks evidence based treatment programs for clients, prepares alternative sentencing and placement recommendations and assists persons to cleanse or purge their criminal records. Monitors and inspects juvenile commitment facilities and programs to 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 2015-16 Preliminary Budget reflects a 4.5 % increase in expenditures from the prior year Adopted Budget due to negotiated salary increases. Ongoing midyear adjustments include one attorney FTE to handle specialty courts. Revenue adjustments to prior year Adopted Budget for this program reflects increased Public Safety (Prop 172) and a decrease in Public Safety Realignment (AB 109) revenues. Staffing changes include the addition of two Fixed Term Law Clerks positions (class code 01060) to process petitions for relief pursuant to Proposition 47 and one Legal Processing Assistant III (class code 01323) to handle increased workloads.

Accomplishments

- (1) Continued to provide quality representation to all indigent defendants at the least possible expense to the County.
- (2) Implemented changes to the criminal justice system mandated by Prop 47 and filed several hundred in-custody petitions.
- (3) Continued our effort to locate rehabilitation and treatment programs, other alternative sentencing programs and alternatives to jail.
- (4) Continued to request court ordered attorney fees when appropriate.
- (5) Continued to participate and be in integral partner in the Community Intervention Court (CIC) by collaborating with justice partners to find non-jail alternatives to repeat nuisance offenders.
- (6) Implemented electronic subpoenas with the Santa Paula Police Department.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****Objectives**

- (1) Continue to provide quality representation to all indigent defendants at the least possible expense to the County.
- (2) Utilize risk/needs assessments and evidence based practices to expand and explore alternative sentencing programs, alternatives to jail, and ways to reduce recidivism and jail overcrowding.
- (3) Continue to request court ordered attorney fees when appropriate.
- (4) Continue to file Prop 47 petitions and applications.
- (5) Partner with Behavior Health for Public Outreach Program wherein public defenders will present information in schools to help suppress DUI cases.
- (6) Advocate for expansion of successful Realignment programs such as Reentry Courts and Pretrial Detention.

Future Program/Financial Impacts

- (1) Proposition 47 will continue to impact our workload due to the increased number of misdemeanor trials and the requirement of petitions/applications to reduce eligible felony convictions.
- (2) Public Safety Realignment will continue to impact our business process as we continue to require office wide efforts to obtain non-jail alternatives.
- (3) Expanded opportunities for Veteran diversion may impact current workload; although the specific impacts are not yet known.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% of Marsden motions denied by Courts	Percent	90	100	95	100	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00218	Attorney II	3,686	4,257	1.00	1
00219	Attorney III	4,475	5,439	24.50	25
00529	Management Assistant III-Legal	1,830	2,562	1.00	1
00784	Chief Deputy Public Defender	5,104	7,146	1.00	1
00785	Supervising Public Def Invest	3,184	3,980	1.00	1
01060	Law Clerk	1,624	2,270	6.00	6
01089	Investigative Assistant III	1,393	1,961	2.00	2
01322	Legal Processing Assistant II	1,276	1,785	5.00	5
01323	Legal Processing Assistant III	1,406	1,967	6.00	6
01568	Senior Attorney	4,328	6,194	23.00	23
01693	Senior Public Defenders Invest	2,866	3,582	10.00	10
01788	Social Worker IV	1,678	2,352	5.00	5
TOTAL				85.50	86

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****2203 - NON CRIMINAL DEFENSE REPRESENTATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	761,927	775,272	813,434	993,488	218,216
SERVICES AND SUPPLIES	19,938	21,989	17,470	17,079	(4,910)
TOTAL EXPENDITURES	781,864	797,261	830,904	1,010,567	213,306
INTERGOVERNMENTAL REVENUE	122,181	127,068	127,068	127,068	-
CHARGES FOR SERVICES	40,938	42,000	21,295	42,000	-
TOTAL REVENUES	163,119	169,068	148,363	169,068	-
NET COST	618,745	628,193	682,541	841,499	213,306
FULL TIME EQUIVALENTS	-	5.00	-	6.50	1.50
AUTHORIZED POSITIONS	-	5	-	7	2

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 2015-16 Preliminary Budget reflects a 5.9% increase in expenditures from the prior year Adopted Budget due to negotiated salary increases. Ongoing midyear adjustments include one part-time (.5) attorney FTE to handle contempt cases. Revenue changes from the prior year Adopted Budget for this program reflects increased Public Safety (Prop 172) revenues. Staffing changes include the addition of an Attorney III position (class code 00219) due to increased workloads in the probate and mental health calendars.

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.
- (5) Obtained a regular part-time (.5 FTE) Attorney position to handle family law contempt cases.

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.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Stephen P. Lipson, Public Defender

Future Program/Financial Impacts

(1) Aging elder population and increases in dementia and Alzheimer's diagnosis' will impact our workload on probate conservatorship cases.

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00219	Attorney III	4,475	5,439	3.50	4
01322	Legal Processing Assistant II	1,276	1,785	1.00	1
01568	Senior Attorney	4,328	6,194	1.00	1
01693	Senior Public Defenders Invest	2,866	3,582	1.00	1
	TOTAL			6.50	7

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	124,876,345	128,562,981	130,689,671	133,638,434	5,075,453
SERVICES AND SUPPLIES	24,095,483	24,518,237	24,158,136	26,326,288	1,808,051
OTHER CHARGES	835,006	622,364	808,263	334,052	(288,312)
FIXED ASSETS	1,095,540	350,000	1,836,465	260,000	(90,000)
OTHER FINANCING USES	-	-	9,982	-	-
TOTAL EXPENDITURES	150,902,373	154,053,582	157,502,518	160,558,774	6,505,192
LICENSES PERMITS AND FRANCHISES	49,173	15,000	108,321	26,000	11,000
FINES FORFEITURES AND PENALTIES	1,362,089	1,630,531	1,385,002	1,581,531	(49,000)
REVENUE USE OF MONEY AND PROPERTY	6,735	-	1,598	-	-
INTERGOVERNMENTAL REVENUE	26,403,613	25,360,149	28,302,838	27,500,868	2,140,719
CHARGES FOR SERVICES	53,651,999	55,269,000	54,501,383	55,910,000	641,000
MISCELLANEOUS REVENUES	304,292	266,100	606,648	303,100	37,000
OTHER FINANCING SOURCES	176,594	-	396,595	-	-
TOTAL REVENUES	81,954,495	82,540,780	85,302,384	85,321,499	2,780,719
NET COST	68,947,879	71,512,802	72,200,134	75,237,275	3,724,473
FULL TIME EQUIVALENTS	-	732.05	-	730.05	(2.00)
AUTHORIZED POSITIONS	-	746	-	744	(2)

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
2501 - ADMINISTRATION	3,387,699	3,364,987	22,712	4.00
2503 - SUPPORT SERVICES	14,934,979	8,910,229	6,024,750	67.00
2505 - OFFICE OF EMERGENCY SERVICES	696,751	696,751	-	-
2507 - RECORDS	2,757,412	251,000	2,506,412	29.00
2521 - EAST COUNTY PATROL	45,936,634	36,336,792	9,599,842	205.00
2523 - CENTRAL COUNTY PATROL	19,329,674	16,339,545	2,990,129	91.50
2525 - GANG UNIT	1,760,590		1,760,590	7.00
2527 - WEST COUNTY PATROL	35,666,594	11,931,759	23,734,835	162.55
2529 - MAJOR CRIME INVESTIGATIONS	16,673,024	4,876,597	11,796,427	62.00
2541 - TECHNICAL SERVICES	2,810,918	731,871	2,079,047	22.00
2543 - FORENSIC SERVICES	6,745,010	981,131	5,763,879	41.00
2545 - AVIATION UNIT	4,656,377	699,317	3,957,060	13.00
2547 - INFORMATION SERVICES AND CRIME ANALYSIS	5,203,112	201,520	5,001,592	26.00
Total	160,558,774	85,321,499	75,237,275	730.05

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

2501 - ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	777,741	737,514	1,016,963	1,158,283	420,769
SERVICES AND SUPPLIES	231,919	2,242,262	330,765	2,229,416	(12,846)
TOTAL EXPENDITURES	1,009,660	2,979,776	1,347,729	3,387,699	407,923
INTERGOVERNMENTAL REVENUE	2,477,392	3,364,987	3,364,987	3,364,987	-
TOTAL REVENUES	2,477,392	3,364,987	3,364,987	3,364,987	-
NET COST	(1,467,732)	(385,211)	(2,017,258)	22,712	407,923
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program Description

ADMINISTRATION: Includes the Office of the Sheriff, legislative tracking, research & planning, policy development, and the public information officer.

Program Discussion

The FY 2015-16 Preliminary Budget reflects no material operational or revenue changes from the prior year Adopted Budget. Normal cost of living and market based allowances are included in the Preliminary Budget with proportionate revenue offsets.

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00550	Deputy Sheriff	2,708	3,780	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
01760	Sheriff	10,339	10,340	1.00	1
01995	Undersheriff	6,258	8,761	1.00	1
	TOTAL			4.00	4

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2503 - SUPPORT SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,772,389	12,337,580	12,378,077	12,250,111	(87,469)
SERVICES AND SUPPLIES	2,444,209	2,680,593	2,435,656	2,684,868	4,275
OTHER CHARGES	129,752	307,364	300,984	-	(307,364)
FIXED ASSETS	88,647	-	8,495	-	-
TOTAL EXPENDITURES	14,434,998	15,325,537	15,123,213	14,934,979	(390,558)
REVENUE USE OF MONEY AND PROPERTY	4,895	-	-	-	-
INTERGOVERNMENTAL REVENUE	7,569,827	7,328,286	8,375,765	8,759,229	1,430,943
CHARGES FOR SERVICES	499,741	287,000	436,733	138,000	(149,000)
MISCELLANEOUS REVENUES	17,321	13,000	14,925	13,000	-
TOTAL REVENUES	8,091,784	7,628,286	8,827,423	8,910,229	1,281,943
NET COST	6,343,214	7,697,251	6,295,790	6,024,750	(1,672,501)
FULL TIME EQUIVALENTS	-	69.00	-	67.00	(2.00)
AUTHORIZED POSITIONS	-	69	-	67	(2)

Program Description

SUPPORT SERVICES: Includes personnel, accounting, internal affairs, recruitment, psychological services, and training.

Accomplishments

- Human Resources/Background Investigations no longer utilize the pre-employment screening "Predictive Index"
- Met our goal of properly managing the budget, accurately tracking expenditures and remaining fiscally responsible.
- Two internal audits were completed: 1) jail cooks and 2) VisionTek "chat logs."
- Many Lexipol policies were updated during the period and all department members were notified of the revisions.
- Emphasis placed on recruitment this past FY, particularly towards females, minorities and military veterans. Background investigators/recruiters continued to attend the Roadrunner Sports Ladies Night Out events, job fairs at colleges and military bases, including NBVC and Camp Pendleton.
- HR Background Investigator's manual was completed
- CIT oversight moved to Patrol Division
- Sheriff's Wellness Program brought forth healthier food options in staff dining, added 'boot camp' classes to the cross-fit schedule for those who want to work out at a less intense pace
- Recently opened up the East Valley cross-fit gym and have classes scheduled.
- County of Ventura worked with the Lifetime Wellness Committee to partner with the jail to do over 50 (staff) wellness profiles.
- Remodeled the Ojai fitness room earlier this year.
- We now have four DRE (Drug Recognition Expert) instructors and over 25 Drug Recognition Experts Department wide.
- We have made great strides this last year in hosting classes that we have not previously hosted and are networking through CPOA (Calif. Peace Officers Assoc.), JRIC (Joint Regional Information Center), Alan Hancock College, Santa Maria PD and others to advertise their pertinent classes and have them advertise ours.
- Our FOS (Force Option Simulator) training cadre grew by three instructors this year as did our First Aid Instructors and has transitioned from American Red Cross to American Heart Association (for cost savings). FOS has grown significantly as we are now loaning our mobile FOS theatre to other agencies, such as Oxnard, Simi, and Ventura.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- Review of IA policies and procedures.
- Reconfigure 3rd Floor workspace.
- 69 PC, 148 PC, 245 PC and 243 PC arrest audit.
- 11550 arrest audit.
- Efforts currently underway to affiliate with Ventura College with the Basic Academy class. Target date to fully integrate is October 2015. Talks have also begun with Ventura College to begin a relationship hosting a Reserve Academy at the Training Center.
- Preparing for the POST Basic Academy audit (BCCR - Basic Course Certification Review) scheduled for late this year. Currently completing a self-assessment as part of that process.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00031	Administrative Assistant II	1,758	2,466	3.00	3
00043	Commander	4,935	6,910	1.00	1
00523	Sheriff's Bureau Manager I	4,330	6,062	2.00	2
00550	Deputy Sheriff	2,708	3,780	6.00	6
00623	Program Administrator II	2,330	3,262	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	8.00	8
01173	Program Assistant	2,116	2,963	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	5.00	5
01296	Fiscal Technician II	1,453	2,033	4.00	4
01331	Management Assistant I	1,201	1,679	1.00	1
01332	Management Assistant II	1,354	1,895	2.00	2
01333	Management Assistant III	1,456	2,037	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	2.00	2
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01492	Personnel Assistant-NE	1,777	2,489	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	3.00	3
01556	Manager-Sheriff Personnel Svcs	3,390	4,746	1.00	1
01674	Personnel Analyst III	3,012	4,218	2.00	2
01698	Sheriff's Captain	4,292	6,009	4.00	4
01780	Sheriff's Sergeant	3,532	4,952	9.00	9
01955	Photographic/Imaging Svcs Tech	1,459	2,040	1.00	1
02069	Fiscal Manager I	2,824	3,731	2.00	2
02076	Accounting Officer IV	2,260	2,894	3.00	3
02085	Fiscal Specialist III	1,957	2,505	1.00	1
TOTAL				67.00	67

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

2505 - OFFICE OF EMERGENCY SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,149	-	-	-	-
SERVICES AND SUPPLIES	849,571	100,417	655,007	352,699	252,282
OTHER CHARGES	705,254	300,000	491,174	334,052	34,052
FIXED ASSETS	447,133	100,000	13,392	10,000	(90,000)
TOTAL EXPENDITURES	2,012,107	500,417	1,159,573	696,751	196,334
INTERGOVERNMENTAL REVENUE	2,012,898	500,417	1,096,902	696,751	196,334
TOTAL REVENUES	2,012,898	500,417	1,096,902	696,751	196,334
NET COST	(791)	-	62,671	-	-

Program Description

Provides for the processing of costs associated with grants managed by the Sheriff's Office of Emergency Services.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

2507 - RECORDS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,944,735	2,153,164	1,991,666	2,354,418	201,254
SERVICES AND SUPPLIES	481,994	395,731	515,473	402,994	7,263
FIXED ASSETS	-	-	14,862	-	-
TOTAL EXPENDITURES	2,426,729	2,548,895	2,522,001	2,757,412	208,517
LICENSES PERMITS AND FRANCHISES	43,326	15,000	106,027	26,000	11,000
MISCELLANEOUS REVENUES	232,986	200,000	277,317	225,000	25,000
TOTAL REVENUES	276,312	215,000	383,344	251,000	36,000
NET COST	2,150,417	2,333,895	2,138,656	2,506,412	172,517
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

- Meeting 3-day (average) for processing of PC 290 registrant and CCW applicant files.
- Hosted CA-DOJ trainings: CCPOR training for all Ventura County Law Enforcement Agencies to begin entry of Protective Order, RAP Sheet Interpretation for all law enforcement, and CLETS Train the Trainer and Agency Coordinator.
- CA-DOJ accepted application for migration to new CLETS message switch and have successfully transferred 70 mnemonics.

Objectives

- Implement SmartJustice, a secure and reliable web-based statewide information sharing system that will connect 58 county law enforcement and 58 probation systems throughout California.
- Establish training program for Records personnel utilizing POST, CA-DOJ and Ventura County in-house courses and trainings.
- Successful transition to new CAD and field reporting software impacting report, archival, and search processes.
- Continuation of CLETS development encompassing: pooling, internal controls, and update of documentation for other agencies ACC information and connectivity to County Message Switch.

Future Program/Financial Impacts

- Increase of LiveScan applicants as related to CCW permits along with additional workload of increase data entry fields and two-party entry verification of PC290 registrants related to CSAR database.
- Staff time spent on increase in more in-depth public records request for audio, video, and data analysis and increases in applications for U and T Visas.
- Identify alternative storage options for CCW files and BI files; either off-site or electronic solution, as physical storage space has reached maximum capacity.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00497	Senior Sheriff Records Sprvsr	1,529	2,140	1.00	1
00499	Sheriff Records Supervisor	1,388	1,943	3.75	4
00500	Senior Sheriff Records Spec	1,262	1,766	5.00	5
00502	Sheriff Records Specialist II	1,174	1,643	14.50	15
00524	Sheriff's Senior Manager II	3,831	5,364	1.00	1
00623	Program Administrator II	2,330	3,262	1.00	1
00790	Sheriff Fingerprint Specialist	1,294	1,811	2.75	3
	TOTAL			29.00	30

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2521 - EAST COUNTY PATROL**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	39,035,289	38,872,223	40,637,390	41,202,939	2,330,716
SERVICES AND SUPPLIES	4,812,957	4,477,728	4,553,668	4,733,695	255,967
FIXED ASSETS	147,071	-	237,415	-	-
TOTAL EXPENDITURES	43,995,317	43,349,951	45,428,472	45,936,634	2,586,683
FINES FORFEITURES AND PENALTIES	1,718	-	570	-	-
INTERGOVERNMENTAL REVENUE	2,304,942	2,232,624	2,415,548	2,821,792	589,168
CHARGES FOR SERVICES	31,900,518	33,192,000	32,571,193	33,515,000	323,000
OTHER FINANCING SOURCES	289	-	-	-	-
TOTAL REVENUES	34,207,467	35,424,624	34,987,311	36,336,792	912,168
NET COST	9,787,850	7,925,327	10,441,161	9,599,842	1,674,515
FULL TIME EQUIVALENTS	-	206.00	-	205.00	(1.00)
AUTHORIZED POSITIONS	-	211	-	210	(1)

Program Description

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served. EAST COUNTY PATROL: Includes law enforcement services for the City of Thousand Oaks, the City of Moorpark and the unincorporated areas in the southeast portion of the county (Oak Park, Bell Canyon, Santa Susana, Box Canyon, Santa Rosa Valley).

Accomplishments

- Updated the interview room surveillance system in Moorpark and East County Detective areas.
- Deployed additional License Plate Readers (ALPRs) for our patrol cars.
- Participated in the Office of Traffic Safety DUI checkpoints.
- Implemented social media virtual neighborhood watch known as "Next Door".
- Participated in Active Shooter and Threat Assessment trainings (real time training at California Lutheran University and the Oaks shopping center.
- Implemented "next generation" Voice Activated Dispatch-Radio Alarm (VARDA) as a covert means of identifying criminal activity in real-time sequences for predetermined targets.
- Increased the number of certified drug recognition experts (DRE).
- Coordinated a multi-agency social host forum (underage drinking prevention) for other cities and counties.
- Installed a cross-fit gym.
- Realigned investigations staffing allowing more focus on felony investigations.
- Continued to develop, equip, and assign the Moorpark Bike Team during regular shift hours.
- Upgraded surveillance capabilities for the Moorpark Station Investigative Bureau with additional purchase of covert cameras.
- Continued collaborative partnership with the California Highway Patrol in commercial vehicle enforcement within the City of Moorpark.
- Continued to deter credit card skimming operation within the City of Moorpark through the task force approach using community volunteers, businesses, and law enforcement personnel.
- Established a Fraud Hotline for the citizens of Moorpark and other areas of the county.
- Continued to assist in the collaborative efforts between the City of Moorpark and the Moorpark Unified School District (MUSD) to retain a full time School Resource Officer at MUSD primarily at the Moorpark High School.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- Decrease response times for the city of Thousand Oaks.
- Work with social services and city attorneys to reduce homelessness and panhandling.
- Complete compliance checks on local retail business regarding massage, alcohol, and tobacco.
- Maintain railroad-crossing safety through a program called "Operation Lifesaver."
- Provide emergency response kits ("go-bags") to all the schools in the Oak Park Unified School District.
- Install new security cameras in the front of station to increase citizen safety while using dispatch phones after hours.
- Increase patrol's usage of Intelligence Led Policing (ILP) data bases (iCop, Real Time Crime Map, Etc.).
- Purchase additional Automated License Plate Readers (ALPRs) for patrol units, traffic trailers, and other crime prevention and apprehension equipment.
- Increase the number of covert and overt cameras deployed in East County patrol in partnership with Technical Services Unit and Advanced Real Time Information Center (ARTIC).
- Apply for and receive an agency-wide Office of Traffic Safety Grant for all contract cities.
- Partner with Department of Alcohol Beverage Control and apply for funding through their Grant Assistance Program.
- Upgrade interview rooms.
- Rotate, with greater frequency, deputies through the career enhancement positions.
- Develop and institute suicide prevention training for school aged children.
- Work with GSA to refurbish the East County Sheriff's Station.
- Increase efficiency by utilization of SharePoint and other technology.
- Rewrite the Field Training Manual and have it approved by the State of California Peace Officer Standards and Training (POST) Division.
- Remodel the Moorpark Police Station gym to promote the Sheriff's Wellness Program.

Future Program/Financial Impacts

- Keeping pace with the technology costs associated with Intelligence Led 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).
- Grant Assistance Program, apply for \$99,000 Grant.
- Office of Traffic Safety grant, apply for \$500,000.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	2.00	2
00031	Administrative Assistant II	1,758	2,466	1.00	1
00043	Commander	4,935	6,910	2.00	2
00328	Assistant Sheriff	5,578	7,810	1.00	1
00502	Sheriff Records Specialist II	1,174	1,643	3.00	3
00550	Deputy Sheriff	2,708	3,780	94.00	94
01057	Senior Deputy Sheriff	3,969	4,167	50.00	50
01331	Management Assistant I	1,201	1,679	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01365	Sheriff Cadet II	939	1,310	7.00	12
01490	Administrative Assistant I-NE	1,599	2,237	4.00	4
01539	Sheriff's Service Tech II	1,556	2,341	7.00	7
01611	Administrative Assistant III	1,934	2,712	1.00	1
01690	Crime Analyst II	2,195	2,910	2.00	2
01698	Sheriff's Captain	4,292	6,009	4.00	4
01780	Sheriff's Sergeant	3,532	4,952	24.00	24
	TOTAL			205.00	210

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2523 - CENTRAL COUNTY PATROL**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,734,409	17,254,628	16,968,201	17,827,989	573,361
SERVICES AND SUPPLIES	1,533,146	1,401,033	1,455,489	1,501,685	100,652
FIXED ASSETS	-	-	19,529	-	-
TOTAL EXPENDITURES	18,267,555	18,655,661	18,443,219	19,329,674	674,013
INTERGOVERNMENTAL REVENUE	1,089,065	1,089,065	1,089,065	1,089,065	-
CHARGES FOR SERVICES	14,331,191	14,900,000	14,779,969	15,250,480	350,480
MISCELLANEOUS REVENUES	28,668	-	6,296	-	-
TOTAL REVENUES	15,448,924	15,989,065	15,875,329	16,339,545	350,480
NET COST	2,818,631	2,666,596	2,567,890	2,990,129	323,533
FULL TIME EQUIVALENTS	-	89.50	-	91.50	2.00
AUTHORIZED POSITIONS	-	93	-	95	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 (2) additional automated license plate readers: total of (4) on patrol vehicles.
- Started Reading to the Kids program throughout the elementary schools.
- Fire and police now share additional common maps and diagrams to assist with emergency responses including schools, apartment complexes, mobile home parks, and various business complexes.
- Teamed with the Fire Department and accomplished joint "Active Shooter" trainings (two session completed) with all sworn and professional staff - no overtime expended.
- Expanded and completed more ABC compliance checks and sting operations via grant funds.
- Expansion of Neighborhood Watch to online "Nextdoor.com" and reached 1500 homes in the city in addition to the 40 traditional neighborhood watches we currently oversee.
- Completed Safety Identity talks at the Senior Center and Camarillo Health Care District.
- Homeless Intervention deputy assignment with the "Project HOPE" has been extremely successful in coordinating county-wide resources to better facilitate our homeless population.
- Created an "Adult at Risk" identification card in coordination with the Camarillo Health Care District.
- Updated patrol and Special Enforcement Detail cell phones with minimal cost to allow the deputies to use Icop and Ishot for real time crime intelligence data collection.
- Elevated CIT (Crisis Intervention Team) by adding an ICON to our Intranet with electronic forms that are accessible to deputies in the field and access to phone numbers to mental health partners and other resources.
- Expanded Parent Project from two to three times per year and added a Spanish version taught at a local school.
- All specialized units, specifically our Traffic Unit, drastically cut over time hours for various events by utilizing more volunteers, reserve deputies, and other strategies while maintaining the same high level of service and safety.
- Conducted training for parents of teens on the recognition and dangers of drug abuse and prescription medication abuse through Saving Lives Camarillo Coalition.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****Objectives**

- Continue reduction of property crimes with focus on intelligence led policing through an increase in the use of technology and intelligence sharing among other local law enforcement agencies.
- More focus on primary collision factor citations at problematic - high volume traffic intersections.
- Appoint a Casa Pacifica Liaison Sergeant to help address the high volume of calls for service and to ensure the quality of service remains high.
- Ensure more of the senior officers receive the most current training methods regarding techniques for evaluating both narcotics and driving under the influence investigations.
- Increase the use of social media in all areas to further educate and keep the various communities informed of public safety issues and of crime prevention measures.

Future Program/Financial Impacts

- Continued growth of Cal State Channel Islands and the availability of student housing in the City of Camarillo and the potential for increased calls for service.
- Increasing costs of technology: cameras, computer technology, etc.
- Increased awareness of human trafficking in and among businesses such as massage establishments - increased inspections for both Code Enforcement and Police Department and the resources used to investigate criminal complaints.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00031	Administrative Assistant II	1,758	2,466	1.00	1
00043	Commander	4,935	6,910	1.00	1
00550	Deputy Sheriff	2,708	3,780	51.00	51
00623	Program Administrator II	2,330	3,262	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	13.00	13
01173	Program Assistant	2,116	2,963	1.00	1
01269	Clerical Supervisor I	1,387	1,941	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01345	Office Assistant III	1,201	1,679	4.00	4
01365	Sheriff Cadet II	939	1,310	3.50	7
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	2.00	2
01698	Sheriff's Captain	4,292	6,009	1.00	1
01780	Sheriff's Sergeant	3,532	4,952	9.00	9
TOTAL				91.50	95

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

2525 - GANG UNIT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,515,547	1,604,797	1,562,010	1,632,244	27,447
SERVICES AND SUPPLIES	154,035	129,849	144,380	128,346	(1,503)
TOTAL EXPENDITURES	1,669,581	1,734,646	1,706,390	1,760,590	25,944
NET COST	1,669,581	1,734,646	1,706,390	1,760,590	25,944
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

-Multi-month investigation of white supremacist gang, Skin Head Dogs, led to multiple arrests and the recovery of 15 firearms, over 1000 rounds of ammunition, and three complete silencers. Additional firearm and silencer parts were recovered as well. The District Attorney filed charges of Narcotic Addicts Prohibited from Possessing Firearms, the first prosecution of its kind in Ventura County.

-County Detectives discovered social media videos showing two minors being violently assaulted during a 'The Boyz' gang 'jump-in'. A simultaneous six-location search warrant netted seven arrests and cell phone evidence which allowed the District Attorney to file charges of soliciting persons to join a street gang, with enhancements for enticing juveniles and using violence. Again, this is the first prosecution of its kind in Ventura County.

Objectives

-Continue pro-active gang violence interdiction, coupled with strong investigative work in all Sheriff's jurisdictions to reduce/eliminate gang crimes.

-Work cooperatively with allied law enforcement agencies toward the same purpose.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00550	Deputy Sheriff	2,708	3,780	4.00	4
01057	Senior Deputy Sheriff	3,969	4,167	1.00	1
01780	Sheriff's Sergeant	3,532	4,952	1.00	1
	TOTAL			7.00	7

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2527 - WEST COUNTY PATROL**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	28,812,744	30,528,038	30,529,478	31,147,741	619,703
SERVICES AND SUPPLIES	4,605,357	4,318,794	4,690,831	4,518,853	200,059
FIXED ASSETS	5,600	-	722,159	-	-
TOTAL EXPENDITURES	33,423,701	34,846,832	35,942,467	35,666,594	819,762
LICENSES PERMITS AND FRANCHISES	5,847	-	2,294	-	-
FINES FORFEITURES AND PENALTIES	2,730	-	-	-	-
INTERGOVERNMENTAL REVENUE	5,669,343	5,565,536	5,686,099	5,517,759	(47,777)
CHARGES FOR SERVICES	6,006,208	5,995,000	6,261,792	6,365,000	370,000
MISCELLANEOUS REVENUES	23,105	37,000	305,420	49,000	12,000
OTHER FINANCING SOURCES	1,095	-	-	-	-
TOTAL REVENUES	11,708,328	11,597,536	12,255,605	11,931,759	334,223
NET COST	21,715,373	23,249,296	23,686,862	23,734,835	485,539
FULL TIME EQUIVALENTS	-	162.55	-	162.55	(.00)
AUTHORIZED POSITIONS	-	166	-	166	-

Program Description

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served. WEST COUNTY PATROL: Includes law enforcement services for the City of Fillmore, the City of Ojai and the unincorporated areas in the western and northern portions of the county (Lockwood Valley, Ojai Valley, Santa Clara Valley, El Rio, Saticoy, beach communities) as well as the Office of Emergency Services.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Accomplishments

- Implemented the Advanced Real Time Information Center (ARTIC) in Sheriff's Communications Center. This program provides field deputies and investigators with current, comprehensive information in developing situations with the intent to improve policing decisions, reduce crime and improve quality of life.
- Headquarters further cemented the interactive relationships between the beat coordinators and the communities they serve by attending local area meetings and special events. Beat coordinators are the first line of communication for community leaders and the Sheriff's Office.
- Headquarters patrol extended the 'Be a Visitor, Not a Victim' campaign to the northern beach communities by making personal contact with Ventura County visitors and providing them with an informational pamphlet on how they can reduce their chances of being theft victims.
- 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 through December 2015. Fillmore PD received 5 Point Tilt and Zoom (PTZ) cameras via a grant for installation throughout the City of Fillmore.
- Ojai Police Department installed new sprinklers and landscape to save water and improve appearance.
- Ojai PD upgraded the briefing room/EOC by installing a new computer and TV and acquired a faster internet service in support of the intelligence led policing efforts.
- Ojai PD purchased and deployed new LIDARS and vehicle radar equipment in support of speed enforcement.
- Sheriff's Communication Center (SCC) personnel were critical in the selection of a vendor, Versaterm, for the CAD/AFR project and actively began the implementation process. The system is expected to be functional in July of 2015.
- Watch Commander's office received a new and upgraded workstation.
- In an effort to bring SCC policies in line with the rest of the Sheriff's Office, the SCC policy was updated and uploaded to the Sheriff's Intranet.
- Sheriff's Office of Emergency Services (OES) responded to 3 large disasters and activated the EOC for half a dozen events, one of which included a Gubernatorial Emergency Proclamation.
- OES successfully applied for and received three preparedness grants providing funding in excess of \$1 million.
- OES facilitated changes to the structure of the Emergency Planning Council (EPC) and the Emergency Coordinators Council (ECC) bringing increased operational area value and participation.
- OES improved our emergency response readiness by developing a Type 3 incident management team, completing the operational area's Emergency Operations Plan, starting a review of the 5-year Hazard Mitigation Planning Process, Completion of the Access and Functional Needs (AFN) Plan, completion of the NIMS Training Compliance analysis and report, numerous enhancements to the Emergency Operations Center (EOC), and by participation in 4 regional exercises, 25 training programs and 13 operational deployments.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- HQ will more broadly use social media outlets to communicate information to and from communities within Headquarters' jurisdiction.
- HQ will reduce larceny crimes in North Beaches through the use of bike patrol, foot patrol, electronic signage, social media and 'Be a Visitor, Not a Victim' pamphlet.
- HQ will increase use of California Vehicle Code to better enhance the quality of life for Headquarters communities/residents through school zone and school bus enforcement, minor traffic concern resolution, parking enforcement, vehicle abatement, and driver license check-points (OTS grant funding).
- Utilize the Headquarters' SST as a report writer in order to keep patrol units in the field.
- Fillmore will maximize potential of Explorer Scouts and Citizen's Patrol to expand law enforcement capacities by growth and increasing visibility in the community.
- Fillmore to continue to enhance anti-crime and anti-graffiti programs through technological improvements with the use of grant funded cameras.
- Fillmore is looking into the addition of a gang officer to the City of Fillmore's allocation to enhance gang reduction and prosecution.
- Ojai Public Outreach: Establish Facebook site for station (with Twitter and Nixel additions).
- Ojai will facilitate (2) Citizens Academies and increase pool of Ojai VIPs.
- Ojai PD anticipates the acquisition of a new VIP car and cadet truck.
- SCC will increase our recruitment efforts with job fairs (\$1000 recently approved for recruitment costs).
- SCC will continue efforts to fill our current dispatch vacancies. There are two vacancies projected, provided that our two existing trainees successfully complete training.
- Staff ARTIC with two more positions. There are currently four vacancies. (This goal is wholly dependent on new hires successfully completing their training.
- Evaluate and revise the current SCC's dispatch training program for efficiency and efficacy, under the watch of new management.
- Complete a review and revision of the SCC Policy Manual under the direction of new management. Projected completion date is August 2015.
- Continue with our success in overtime reduction through oversight and policy compliance. In addition, we will continue overtime reduction by utilizing the Systems Administrator to fill in for supervisor vacancies.
- OES will continue the maintenance of programs and projects that are already proven successful - EPC, ECC, Grant Development and management, and support for operations.
- Complete the Hazard Mitigation Planning Process.
- Actively seek funding from preparedness and Homeland Security grants.
- Develop EOC specific Training.
- Implement a reform recovery program to include disaster assistance and public assistance.

Future Program/Financial Impacts

- Lawsuits against emergency management organizations regarding lack of preparedness for access and functional needs (AFN) clients.
- Costs to maintain current capabilities and resources are increasing while resources at the local, state and federal levels continue to decrease.
- The emergency management threat environment has expanded to include the cyber environment.
- The development of the Integrated public Alert and Warning System (IPAWS).
- Potential federal budget issues to include funding for Department of Homeland Security programs could negatively impact grant funded programs.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00031	Administrative Assistant II	1,758	2,466	1.00	1
00043	Commander	4,935	6,910	1.00	1
00524	Sheriff's Senior Manager II	3,831	5,364	2.00	2
00550	Deputy Sheriff	2,708	3,780	63.00	63
00622	Program Administrator I	2,078	2,909	1.00	1
00623	Program Administrator II	2,330	3,262	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
01032	Sheriff's Tech Commun Spec II	2,000	2,800	31.00	32
01033	Supervising Sheriff's TC Spec	2,541	3,558	6.00	6
01034	Sheriff's Comm Training Coord	2,763	3,869	1.00	1
01035	Assist Sheriff's Comm Manager	2,973	4,162	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	17.00	17
01173	Program Assistant	2,116	2,963	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.55	2
01332	Management Assistant II	1,354	1,895	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01365	Sheriff Cadet II	939	1,310	4.00	6
01539	Sheriff's Service Tech II	1,556	2,341	2.00	2
01698	Sheriff's Captain	4,292	6,009	9.00	9
01780	Sheriff's Sergeant	3,532	4,952	15.00	15
01957	Public Safety Dispatcher II	1,361	2,001	1.00	1
	TOTAL			162.55	166

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2529 - MAJOR CRIME INVESTIGATIONS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,649,105	12,718,150	13,681,667	13,161,631	443,481
SERVICES AND SUPPLIES	3,437,838	3,319,598	3,427,613	3,511,393	191,795
OTHER CHARGES	-	15,000	16,105	-	(15,000)
FIXED ASSETS	30,873	-	179,891	-	-
TOTAL EXPENDITURES	16,117,816	16,052,748	17,305,276	16,673,024	620,276
FINES FORFEITURES AND PENALTIES	766,885	753,000	701,848	753,000	-
INTERGOVERNMENTAL REVENUE	3,727,857	3,703,627	4,550,451	3,823,597	119,970
CHARGES FOR SERVICES	208,372	285,000	281,396	300,000	15,000
OTHER FINANCING SOURCES	2,576	-	(1,322)	-	-
TOTAL REVENUES	4,705,690	4,741,627	5,532,372	4,876,597	134,970
NET COST	11,412,126	11,311,121	11,772,904	11,796,427	485,306
FULL TIME EQUIVALENTS	-	62.00	-	62.00	-
AUTHORIZED POSITIONS	-	62	-	62	-

Program Description

MAJOR CRIMES: Includes narcotics enforcement, major crime investigations, vice prevention, sexual assault investigations, rural crimes, and criminal intelligence.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Accomplishments

- Successfully retained the 2 part time investigators following a substantial reduction to the Cold Case DNA Grant.
- Passed our on-site review and audit of the Unmanned Aerial System (UAS) program. As of 2-3/15, the FAA states we should have a Certificate of Authorization (COA) allowing flights throughout our jurisdiction excluding most of Camarillo and the Oxnard Plains (Class D airspace).
- Expansion of the TSU microwave project now includes coverage for most of the urban county areas, providing greatly enhanced data transmission capabilities.
- Continued County wide force protection/active shooter protocol and training with County Fire.
- Revised SWAT procedures/policy.
- Upgraded Robotex robot.
- Replaced Remington Eye cameras
- Increase outside training.
- Purchased new rifle scopes for the marksmen team.
- Implemented new physical fitness training regimen.
- Purchased "XTK Precision Grid-Aim System," which used along with current x-ray capabilities and disruption techniques, allows for the precision disruption of an IED by means of attacking a specific item with surgical aim.
- Purchased ScanX Scout digital x-ray imaging system with OES grant funds.
- Purchased permanently mounted controller (installed in large response truck) and extra battery for Andros F6B Robot.
- Obtained funding through a national T.S.A. Grant for the purchase of explosive materials used to conduct demonstrations and classes for both civilian and law enforcement personnel, saving the Sheriff's Office more than \$20,000.00.
- Reconditioned and upgraded two existing Segway Human Transporters.
- Three (3) team members attended the 6-week FBI Basic Hazardous Devices School (HDS). With these additional Bomb Technician certifications, the team's compliment of technicians was brought to the Federally Certified minimum of ten (10) Bomb Technicians for the Sheriff's Bomb Squad.
- Narcotics investigators From the Ventura County Narcotics Task Force (VCNTF), which includes the Ventura County Combined Agency Team (VCAT) continued their efforts to become experts in their chosen field; smuggling of narcotics and currency by air, sea, parcel, container, or highway. Those efforts led to the seizure of millions of dollars of U.S. currency and hundreds of pounds of contraband. Members of the unit were recognized regionally and nationally for their outstanding effort and the creativeness of their operations.
- VCNTF again seized significantly more contraband in 2014 than it did in 2013, again well above the totals from the previous five years.
- Strengthened the partnership with Oxnard P.D. in street narcotics enforcement by housing their entire narcotics unit, including supervisor, within VCNTF and integrating them with the West County Street Team (WCST). The development will allow for a unified attack on narcotics enforcement in the western part of the county.
- Added a member of Santa Paula P.D. to the WCST as another step toward an all-inclusive west county enforcement team.
- Added a CHP officer to the Pharmaceutical Crimes Task Force.
- VCNTF slightly restructured to create a designated Asset / Interdiction team comprised of investigators from the Sheriff's Office, District Attorney's Office, and the Franchise Tax Board.
- Continued the partnership with the California National Guard (CNG) and expanded their role into the domestic eradication of marijuana from our national forests.
- Expanded the Jail Deputy training program by utilizing jail deputies as second seat on weekend panga boat interdiction operations as well as utilizing them during marijuana eradication efforts.
- Strengthened the partnerships with numerous entities during the year allowing VCNTF to continue to be self-sufficient in panga boat interdiction. VCAT supervisors secured \$450,000 in Operation Stonegarden federal grant money to assist with the overtime costs associated with ocean interdiction.
- Increased the frequency of coastal interdiction operations
- Several successful Drug Endangered Children (DEC) investigations were conducted throughout the County. The DEC experts conducted training for all patrol station personnel.
- Initiated investigations into overdose deaths throughout the county which led to several arrests for manslaughter. VC was credited with the first conviction for manslaughter by drug dealing in California.
- Real Time Map deployed.
- Offender Tracker - Phase 1 completed.
- Informant Management software deployed.
- Several Large Scale investigations: Armenian fraud ring seized \$850,000; indicted numerous Mexican Mafia/Cartel members for trafficking narcotics into Ventura County; arrested seven in multi-state burglary ring; numerous burglary crews arrested.
- Developed law enforcement component of \$3.3 million Byrne/JAG Grant.
- Developed social media investigative component.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- Seek an amendment to the proposed jurisdiction-wide COA from the FAA to fly the UAS (Qube) in areas with Class D airspace (Camarillo/ Oxnard).
- Continue to expand microwave project into the Ojai Valley, Simi Valley, and Lockwood Valley.
- Continue to make progress with the .pdf archiving of major crimes case files.
- Verify the backup of major crimes databases and case files to a second offsite server.
- Continue to provide timely and comprehensive investigations into major crimes, employee-related criminal allegations, and officer involved shootings.
- Replace tactical cameras.
- New marksmen to basic and advanced training.
- Evaluate ballistic blankets for vehicles.
- Additional training with K-9 Unit. Increase stress training.
- Purchase ScanX digital x-ray imaging system to complement current system and complete team's ability to address and handle an incident involving a Vehicle-Borne Improvised Explosive Device (VBIED) or any other type of large structure or object that's contents need to be evaluated by the use of x-ray technology.
- Purchase WMDTech SMRT Box x-ray controller to complement previously described system. Provides the ability to remotely control a Golden Engineering x-ray generator, thus offering increased safety to Bomb Squad personnel during an incident.
- Upgrade the large response truck's electronics to provide digital video capabilities and a better ability to communicate with updated systems.
- Purchase General Dynamics Remote Firing Device (RFD), which provides personnel the ability to remotely deploy a charge and initiate from a greater distance with greater control.
- Send four (4) Bomb Technicians to the A.T.F. sponsored Advanced Explosive Destruction Training (AEDT) course. This course is completely free with all travel, hotel and meal expenses paid for by Federal funding. Next to HDS, this is the most important training for technicians on the team. Currently, only two team members have been to this training.
- Upgrade current security system for the Firearms Range/Bomb Bunker. Currently uses older 2G cellular technology and has not been upgraded since its installation almost ten (10) years ago.
- Increase the level of expertise through training and mentoring.
- Continued training for patrol personnel on DEC, Prop 215, etc.
- Institute briefing training for Butane Honey Oil labs.
- Add additional investigator from outside agencies to increase the effectiveness of the task force.
- Continue to impact the national forest cultivations utilizing an extra-help sergeant and specially trained Detention Services deputies.
- Finance and secure a dedicated mobile surveillance platform.
- Finance and secure a remote surveillance platform.
- Create regional multiagency investigative unit.
- Develop and deploy Real Time Crime dashboard for crime control.
- Develop and deploy Offender Tracker - Phase 2 mapping offenders in real time.
- Create centralized data base for all phone numbers - Jail, VCIJIS, Cellbrite, data search warrants.
- Research and deploy visual analytical software for all Sheriff Users.

Future Program/Financial Impacts

- Proposition 47 / Realignment - As more low level offenders are released from prison and / or are not sentenced to county jail time, there may be an increase in misdemeanor related offenses and that may lead to an increase of felony crimes. This will increase the work load of station detectives, who will have difficulty keeping pace, closing cases and impact their ability to handle lower level felonies, which would then increase the workload for Major Crimes.
- Increase in drug overdose cases can actually be attributed to the above item #1. Based on the above as well as a lack of incentive for drug users to seek treatment via Proposition 36, fewer drug users will be arrested, spend time in jail, and the overall use will increase, thereby causing an increase in overdoses, and property related (quality of life type crimes). For Major Crimes and Narcotics that means more time investigating overdose causes that lead to death and these investigations are often time consuming and require significant resources.
- Diminishing care for mentally ill population that is continually growing and becoming increasingly more violent.
- Statewide drought could cause a significant rise in crop prices and those increases in values are likely to lead to more thefts. (Agriculture Crimes)
- Eroding public trust continues to negatively impact law enforcement in our efforts to gain community support during criminal investigations and use of force investigations.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00043	Commander	4,935	6,910	1.00	1
00550	Deputy Sheriff	2,708	3,780	2.00	2
00579	Investigative Assistant II	1,304	1,832	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	3.00	3
01057	Senior Deputy Sheriff	3,969	4,167	30.00	30
01307	Info Processing Operator IV	1,280	1,791	1.00	1
01331	Management Assistant I	1,201	1,679	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01345	Office Assistant III	1,201	1,679	2.00	2
01490	Administrative Assistant I-NE	1,599	2,237	2.00	2
01539	Sheriff's Service Tech II	1,556	2,341	1.00	1
01690	Crime Analyst II	2,195	2,910	2.00	2
01698	Sheriff's Captain	4,292	6,009	2.00	2
01780	Sheriff's Sergeant	3,532	4,952	11.00	11
	TOTAL			62.00	62

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

2541 - TECHNICAL SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,930,227	2,022,229	1,953,274	2,047,801	25,572
SERVICES AND SUPPLIES	696,290	763,507	683,768	763,117	(390)
TOTAL EXPENDITURES	2,626,517	2,785,736	2,637,042	2,810,918	25,182
FINES FORFEITURES AND PENALTIES	156,082	138,000	127,818	138,000	-
REVENUE USE OF MONEY AND PROPERTY	1,840	-	1,598	-	-
INTERGOVERNMENTAL REVENUE	504,474	584,690	568,746	577,771	(6,919)
CHARGES FOR SERVICES	-	-	518	-	-
MISCELLANEOUS REVENUES	2,200	16,100	1,686	16,100	-
TOTAL REVENUES	664,597	738,790	700,366	731,871	(6,919)
NET COST	1,961,920	2,046,946	1,936,677	2,079,047	32,101
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.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01313	Inventory Management Asst II	1,082	1,513	4.00	4
01332	Management Assistant II	1,354	1,895	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	12.00	12
01780	Sheriff's Sergeant	3,532	4,952	1.00	1
01951	Forensic Scientist I	2,035	2,847	1.00	1
01955	Photographic/Imaging Svcs Tech	1,459	2,040	2.00	2
	TOTAL			22.00	22

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

2543 - FORENSIC SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,874,633	5,562,807	4,946,880	5,431,743	(131,064)
SERVICES AND SUPPLIES	1,077,736	956,113	1,209,384	1,063,267	107,154
FIXED ASSETS	203,583	250,000	248,094	250,000	-
TOTAL EXPENDITURES	6,155,952	6,768,920	6,404,358	6,745,010	(23,910)
FINES FORFEITURES AND PENALTIES	423,658	738,031	543,818	679,531	(58,500)
INTERGOVERNMENTAL REVENUE	508,797	451,600	514,586	301,600	(150,000)
CHARGES FOR SERVICES	154	-	114	-	-
MISCELLANEOUS REVENUES	-	-	15	-	-
TOTAL REVENUES	932,609	1,189,631	1,058,533	981,131	(208,500)
NET COST	5,223,343	5,579,289	5,345,825	5,763,879	184,590
FULL TIME EQUIVALENTS	-	44.00	-	41.00	(3.00)
AUTHORIZED POSITIONS	-	45	-	42	(3)

Program Description

FORENSIC SERVICES: Includes the sampling, testing, analyzation, and reporting of DNA, drugs & alcohol, fibers, and firearms, for criminal prosecution purposes.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00522	Sheriff's Bureau Manager II	4,383	6,137	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01947	Assist Forensic Science Lab	3,413	4,779	2.00	2
01948	Supervising Forensic Scientist	2,921	4,304	6.00	6
01949	Forensic Lab Technician	1,271	1,789	4.00	4
01952	Forensic Scientist II	2,522	3,535	1.00	1
01953	Forensic Scientist III	2,733	3,834	25.00	26
	TOTAL			41.00	42

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2545 - AVIATION UNIT**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,382,695	2,286,468	2,487,759	2,748,030	461,562
SERVICES AND SUPPLIES	1,611,537	1,679,718	1,784,002	1,908,347	228,629
FIXED ASSETS	172,634	-	392,629	-	-
OTHER FINANCING USES	-	-	9,982	-	-
TOTAL EXPENDITURES	4,166,866	3,966,186	4,674,372	4,656,377	690,191
FINES FORFEITURES AND PENALTIES	11,016	1,500	10,949	11,000	9,500
INTERGOVERNMENTAL REVENUE	418,204	423,317	515,776	423,317	-
CHARGES FOR SERVICES	612,982	535,000	91,054	265,000	(270,000)
MISCELLANEOUS REVENUES	13	-	989	-	-
OTHER FINANCING SOURCES	172,634	-	397,917	-	-
TOTAL REVENUES	1,214,848	959,817	1,016,685	699,317	(260,500)
NET COST	2,952,019	3,006,369	3,657,687	3,957,060	950,691
FULL TIME EQUIVALENTS	-	11.00	-	13.00	2.00
AUTHORIZED POSITIONS	-	11	-	13	2

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

- Established an expanded working relationship with the Fire Protection District to include shared costs on staffing and aircraft development/replacement
- Finalized the restoration and equipping of a light duty helicopter (Copter 3) to supplement aerial law enforcement and firefighting operations and preserve flight hours on the larger, aging helicopter fleet
- Began the process of hiring a fourth pilot and aviation mechanic, which will enhance the Aviation Unit's capabilities

Objectives

- Negotiate a workable facility lease to fill unit needs, while continuing discussions to identify other suitable housing alternatives.
- Find an acceptable helicopter platform that meets future Fire and Sheriff needs.
- Upgrade all helicopter radio equipment to meet impending 2020 standards.
- Upgrade office area to meet minimum acceptable standards, including housing a new pilot and mechanic.
- Upgrade training plan for pilots.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00030	Administrative Assistant I	1,599	2,237	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	2.00	2
01698	Sheriff's Captain	4,292	6,009	1.00	1
01778	Fire/Sheriffs Pilot	3,551	4,979	4.00	4
01780	Sheriff's Sergeant	3,532	4,952	1.00	1
01962	Chief Helicopter Maint Tech	2,960	3,108	1.00	1
01964	Helicopter Maint Technician	2,547	2,805	3.00	3
	TOTAL			13.00	13

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2547 - INFORMATION SERVICES AND CRIME ANALYSIS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,436,683	2,485,383	2,536,306	2,675,504	190,121
SERVICES AND SUPPLIES	2,158,892	2,052,894	2,272,100	2,527,608	474,714
TOTAL EXPENDITURES	4,595,575	4,538,277	4,808,406	5,203,112	664,835
INTERGOVERNMENTAL REVENUE	120,814	116,000	124,914	125,000	9,000
CHARGES FOR SERVICES	92,833	75,000	78,613	76,520	1,520
TOTAL REVENUES	213,647	191,000	203,527	201,520	10,520
NET COST	4,381,928	4,347,277	4,604,879	5,001,592	654,315
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

- Migrated Sheriff's Office servers from Novell to Microsoft systems.
- Migrated e-mail to Office 365 suite of applications.
- Cable trays were installed in the Emergency Operations Center (EOC) to give us the ability to string all wires overhead. This is being done for preparation to remove the cables from underneath the floor to improve air conditioning circulation in the computer server room.
- Implemented Watch Commander Redbook and Station Redbooks online.
- Implemented Bulletins, Booking and Release and Daily Reports online.
- VCIJIS desktop client updated to support new version of VCIJIS.
- Added additional storage devices at each site to support the migration to Office365 and Microsoft servers.

Objectives

- Install/Upgrade to Windows 7 64-bit on desktop computers.
- Implement Sharepoint site to support department performance evaluations online with workflow.
- Mobile data computer replacement.
- Implement disaster recovery and document procedures.
- Automate business processes for SSB using Sharepoint Workflow.
- Remove existing server wires to the cabling installed overhead in the EOC.
- Implement Detention Services Redbooks online.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00524	Sheriff's Senior Manager II	3,831	5,364	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	8.00	8
01024	Office Systems Coordinator III	2,235	3,135	2.00	2
01307	Info Processing Operator IV	1,280	1,791	6.00	6
01345	Office Assistant III	1,201	1,679	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	3.00	3
01690	Crime Analyst II	2,195	2,910	2.00	2
01691	Senior Crime Analyst	2,343	3,283	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
	TOTAL			26.00	26

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	72,916,478	76,370,954	76,669,538	78,115,276	1,744,322
SERVICES AND SUPPLIES	23,187,929	24,477,400	23,020,043	24,582,258	104,858
FIXED ASSETS	623,482	50,000	337,938	50,000	-
TOTAL EXPENDITURES	96,727,890	100,898,354	100,027,519	102,747,534	1,849,180
FINES FORFEITURES AND PENALTIES	-	71,600	-	-	(71,600)
REVENUE USE OF MONEY AND PROPERTY	8,972	20,000	7,564	20,000	-
INTERGOVERNMENTAL REVENUE	41,300,963	43,143,077	43,617,897	44,525,936	1,382,859
CHARGES FOR SERVICES	2,551,592	2,645,585	2,431,995	2,565,458	(80,127)
MISCELLANEOUS REVENUES	328,933	288,415	324,200	348,415	60,000
TOTAL REVENUES	44,190,460	46,168,677	46,381,656	47,459,809	1,291,132
NET COST	52,537,430	54,729,677	53,645,862	55,287,725	558,048
FULL TIME EQUIVALENTS	-	517.75	-	517.75	-
AUTHORIZED POSITIONS	-	520	-	520	-

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
2551 - DETENTION ADMINISTRATION	17,807,157	9,629,443	8,177,714	35.00
2553 - MAIN JAIL	35,776,754	1,825,468	33,951,286	212.75
2555 - COURT SERVICES	17,533,601	12,588,297	4,945,304	98.00
2557 - EAST COUNTY JAIL	1,964,453		1,964,453	9.00
2559 - ELECTRONIC MONITORING	575,299	617,816	(42,517)	3.00
2561 - TODD ROAD JAIL	29,090,270	22,798,785	6,291,485	160.00
Total	102,747,534	47,459,809	55,287,725	517.75

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2551 - DETENTION ADMINISTRATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,181,720	3,419,135	3,305,324	3,531,292	112,157
SERVICES AND SUPPLIES	13,142,635	14,038,273	13,250,492	14,225,865	187,592
FIXED ASSETS	534,839	50,000	90,894	50,000	-
TOTAL EXPENDITURES	16,859,194	17,507,408	16,646,710	17,807,157	299,749
FINES FORFEITURES AND PENALTIES	-	71,600	-	-	(71,600)
INTERGOVERNMENTAL REVENUE	6,617,787	7,960,715	7,817,298	7,587,443	(373,272)
CHARGES FOR SERVICES	1,944,153	1,962,000	1,737,583	1,862,000	(100,000)
MISCELLANEOUS REVENUES	173,011	120,000	150,342	180,000	60,000
TOTAL REVENUES	8,734,951	10,114,315	9,705,223	9,629,443	(484,872)
NET COST	8,124,243	7,393,093	6,941,488	8,177,714	784,621
FULL TIME EQUIVALENTS	-	34.00	-	35.00	1.00
AUTHORIZED POSITIONS	-	34	-	35	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.

Accomplishments

- Incorporated tighter fiscal controls and thresholds in upcoming Inmate Medical RFP. New RFP contains verbiage that allows the ADP to be reset annually, allowing the contract cost to truly reflect changes in the inmate population. The current service provider pays for the first \$15,000 of an inmate's inpatient hospital stay. The new RFP amount has been increased to \$17,500 with verbiage that allows the amount to be adjusted annually based on the CPI. The pending RFP contains adjustments in the levels of insurance the medical provider must carry. In the event of litigation, this will assist Risk Management in developing legal strategy.
- Physically moved the Inmate Mail Room to a new location which allows for closer collaboration and supervision with the Legal Unit.
- Established an effective relationships with Courts, Public Defender and District Attorney's Office to address operational issues with justice involved inmates.
- Conducted a pilot project for issuing tablets to inmates for phone calls.

Objectives

- Re-Organize the Detention Services Legal Unit. Convert the Legal Sergeant into a "Medical Sergeant" position. Our Medical Inmate population (including psych inmates) has been rapidly growing for years. While we have added line level staff to assist with the logistics of having more medical and psych inmates, we have not taken a proactive step towards increasing supervision and monitoring of this portion of the inmate population. This population tends to have a high level of acute care issues, behavioral problems, decompensation of mental stability and other issues that result in a higher than normal level of litigation when critical incidents take place. Replace the Legal Unit Sergeant with a Senior Program Administrator, this will result in salary and benefit savings, allow for a longer term incumbent to improve historical perspectives and record, and increase specialized training in the area of liability defense.
- Institute a methodical and scheduled audit process in the Legal Unit for all of Detention Services operations to ensure that processes and programs are examined for effectiveness and sound business practices, and build ownership and deadlines into the process to increase responsiveness and accountability.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****Future Program/Financial Impacts**

- Realignment continues to have a significant impact on jail operations and budget.
- Anticipated reductions in state funding present members of the CCP with challenges in terms of fund allocation and program development.
- Defining recidivism and developing an effective and acceptable monitoring tool is essential to forecasting funding levels from the state.
- Work with IT Services to develop a web-based monitoring tool.
- Monitor and address potential funding challenges created by the Federal Communications Commission ruling on Inmate phone Service commissions.
- Monitor impacts of Proposition 47 on Detention Services Operations.
- Implement new contract for Inmate Medical Services.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00031	Administrative Assistant II	1,758	2,466	2.00	2
00328	Assistant Sheriff	5,578	7,810	1.00	1
00525	Sheriff's Senior Manager I	3,155	4,424	1.00	1
00550	Deputy Sheriff	2,708	3,780	1.00	1
00914	Jail Cook	1,145	1,605	18.00	18
01001	Supervisor-Sheriff Food Svcs	1,857	2,343	2.00	2
01285	Courier II	1,066	1,489	1.00	1
01331	Management Assistant I	1,201	1,679	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01365	Sheriff Cadet II	939	1,310	2.00	2
01690	Crime Analyst II	2,195	2,910	1.00	1
01698	Sheriff's Captain	4,292	6,009	1.00	1
01780	Sheriff's Sergeant	3,532	4,952	1.00	1
TOTAL				35.00	35

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2553 - MAIN JAIL**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	29,265,707	30,953,939	30,705,382	31,595,496	641,557
SERVICES AND SUPPLIES	4,286,357	4,137,632	4,171,314	4,181,258	43,626
FIXED ASSETS	88,643	-	228,618	-	-
TOTAL EXPENDITURES	33,640,707	35,091,571	35,105,315	35,776,754	685,183
INTERGOVERNMENTAL REVENUE	1,657,278	1,717,259	2,048,898	1,825,468	108,209
MISCELLANEOUS REVENUES	(82)	-	-	-	-
TOTAL REVENUES	1,657,196	1,717,259	2,048,898	1,825,468	108,209
NET COST	31,983,512	33,374,312	33,056,416	33,951,286	576,974
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

- Achieved the Sheriff's goal of a 5% reduction in overtime hours.
- Remodeled the Electronic Monitoring Unit, equipped it with 6 work stations to fill needs of future expansion.
- Installation of flat screen TV in dayrooms; re-wired entire facilities' cable which resulted in cost savings.
- Install camera system and upgrade data storage.
- Assigned SST to merge Person numbers in VCJIS.
- Developed and implemented a new Health Intake Form.
- Installed 96 cell door pass-thru which provides a more efficient method of feeding inmates while ensuring a higher level of safety to staff.
- Purchased Go Pros for Classification unit for critical incidents, documenting, de-briefings, and training.
- Digital recorders purchased and assigned to individual Deputies.
- Purchase Crime Scene dividers to provide a more secure and humane method of treating a crime scene.
- Install new work board in Watch Commander's office to track daily movement of inmates outside the facility.
- Successful passing of the "Board of State and Community Corrections" (BSCC) bi-annual state inspection; report indicated we met or exceeded all requirements set in Title-15 (exception was space to inmate ratio which cannot be corrected).
- Developed an efficient and more accurate matrix that allows a quicker review of all Use of Force incidents.
- Continue to foster relationships with investigative units from outside agencies; we attended several intelligence sharing meetings and conferences including the California Gang Task Force (CGTF), Multi County Gang Intelligence Meeting (MGIM), and Ventura County Intelligence meetings.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****Future Program/Financial Impacts**

- Continue on-going training through briefings and scenario applications.
- Maintain working relations with Courts and District Attorney's Office.
- Enhance safe and secure jail operation, through intelligence led policing (ILP) and within requirements of Title-15.
- Continuous evaluation and update of our divisional Policy and Procedure to stay current with State and Federal laws.
- Use realignment position(s) to best suit the needs of the facility.
- New Safety cell / level -1.
- Body Scanner / level -1.
- Mandatory patrol rotation; Custody deputies to patrol and timed out patrol deputies back to custody.
- New Redbook installed for all staff members.
- Remodel Administration office / level -2.
- Secure (fenced) employee parking area.
- Build new Mail room for security and privacy.
- Stainless steel tables mounted to floor in interview rooms.
- Remodel female staff locker room.
- Install 4 cameras in booking and property / release. To better monitor the intake and release of property.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00043	Commander	4,935	6,910	1.00	1
00525	Sheriff's Senior Manager I	3,155	4,424	1.00	1
00550	Deputy Sheriff	2,708	3,780	88.00	89
00787	Sheriff Custody Records Sprvsr	1,456	2,038	6.00	6
00788	Sheriff Intake & Release Spec	1,232	1,725	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,325	1,855	5.00	5
01057	Senior Deputy Sheriff	3,969	4,167	14.00	14
01271	Clerical Supervisor III	1,680	2,353	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	59.50	60
01698	Sheriff's Captain	4,292	6,009	1.00	1
01780	Sheriff's Sergeant	3,532	4,952	10.00	10
	TOTAL			212.75	215

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2555 - COURT SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,065,783	16,054,322	16,779,917	16,377,756	323,434
SERVICES AND SUPPLIES	968,947	1,142,408	944,571	1,155,845	13,437
TOTAL EXPENDITURES	17,034,729	17,196,730	17,724,488	17,533,601	336,871
REVENUE USE OF MONEY AND PROPERTY	8,972	20,000	7,564	20,000	-
INTERGOVERNMENTAL REVENUE	11,373,196	11,689,304	12,121,164	11,827,424	138,120
CHARGES FOR SERVICES	607,440	683,585	694,413	703,458	19,873
MISCELLANEOUS REVENUES	17,568	37,415	41,399	37,415	-
TOTAL REVENUES	12,007,175	12,430,304	12,864,539	12,588,297	157,993
NET COST	5,027,554	4,766,426	4,859,949	4,945,304	178,878
FULL TIME EQUIVALENTS	-	98.00	-	98.00	-
AUTHORIZED POSITIONS	-	98	-	98	-

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

- Completed evaluation and training of courtroom inmate restraints: chair and belly chains cable, soft shackles, Taser belt & sleeve.
- Completed locker room project.
- Completed aerial photos of all Sheriff Court Services buildings.
- Completed installing gun safes in transportation vans.
- Completed major incident reference manual.
- Completed update of Court Services Bureau Policy & Procedures.

Future Program/Financial Impacts

- Continue our work with GSA and the California Judicial Council on plans to address the inadequate security kiosk located at the entrance to the HOJ.
- Institute a Deputy Screening position to staff the security screening lobby.
- Obtain ballistic tri-fold shields for Ventura Courthouse & JJC, so deputies have access to a form of mobile protection, which can be easily setup in a hallway during an active shooter scenario. These ballistic shields can also be used as a temporary "safe haven" for civilians during times of a critical incident (in progress).
- Obtain helmets for all sworn Sheriff Personnel for use during active shooter / active bomber incidents, and riot / protest control.
- Creation of a database that contains information on significant incidents and trials that have been planned for and executed in the past.
- Complete the Judicial Protection Unit (JPU) database, which will help staff quickly locate and track the progress of JPU investigations.
- Continue to evaluate the impact of realignment and Prop 47 on the courthouse and make necessary changes.
- Continue the radio hardware transition for all Sheriff Personnel in the bureau.
- Continue research and development with GSA and California Judicial Council on obtaining a new security camera system for the HOJ Inmate Movement, court holding and Civil Office public counter areas (in progress).
- Install Plexiglas or a clear barrier on the elevator gates and top portion of the cage so inmates will not be able to spit on deputies. Block visibility of inmates being housed in "condos" so they cannot communicate with others in these holding cells (tint windows so inmate cannot look out but a deputy can look inside).

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00043	Commander	4,935	6,910	1.00	1
00500	Senior Sheriff Records Spec	1,262	1,766	1.00	1
00550	Deputy Sheriff	2,708	3,780	70.00	70
01057	Senior Deputy Sheriff	3,969	4,167	10.00	10
01270	Clerical Supervisor II	1,525	2,135	1.00	1
01322	Legal Processing Assistant II	1,276	1,785	6.00	6
01323	Legal Processing Assistant III	1,406	1,967	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	2.00	2
01780	Sheriff's Sergeant	3,532	4,952	5.00	5
	TOTAL			98.00	98

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

2557 - EAST COUNTY JAIL

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,795,789	1,783,362	1,937,538	1,848,055	64,693
SERVICES AND SUPPLIES	113,682	110,755	108,382	116,398	5,643
TOTAL EXPENDITURES	1,909,471	1,894,117	2,045,920	1,964,453	70,336
NET COST	1,909,471	1,894,117	2,045,920	1,964,453	70,336
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		Adopted FY 2015-16	
				FTE	ATH
00550	Deputy Sheriff	2,708	3,780	8.00	8
01057	Senior Deputy Sheriff	3,969	4,167	1.00	1
	TOTAL			9.00	9

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

2559 - ELECTRONIC MONITORING

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	485,252	494,964	503,369	457,584	(37,380)
SERVICES AND SUPPLIES	113,165	169,342	98,491	117,715	(51,627)
TOTAL EXPENDITURES	598,417	664,306	601,860	575,299	(89,007)
INTERGOVERNMENTAL REVENUE	561,752	625,068	559,558	582,816	(42,252)
MISCELLANEOUS REVENUES	34,336	35,000	26,219	35,000	-
TOTAL REVENUES	596,088	660,068	585,777	617,816	(42,252)
NET COST	2,329	4,238	16,082	(42,517)	(46,755)
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		Adopted FY 2015-16	
				FTE	ATH
00550	Deputy Sheriff	2,708	3,780	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	1.00	1
01331	Management Assistant I	1,201	1,679	1.00	1
	TOTAL			3.00	3

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2561 - TODD ROAD JAIL**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	22,122,227	23,665,232	23,438,008	24,305,093	639,861
SERVICES AND SUPPLIES	4,563,143	4,878,990	4,446,793	4,785,177	(93,813)
FIXED ASSETS	-	-	18,425	-	-
TOTAL EXPENDITURES	26,685,371	28,544,222	27,903,227	29,090,270	546,048
INTERGOVERNMENTAL REVENUE	21,090,950	21,150,731	21,070,979	22,702,785	1,552,054
MISCELLANEOUS REVENUES	104,100	96,000	106,240	96,000	-
TOTAL REVENUES	21,195,050	21,246,731	21,177,219	22,798,785	1,552,054
NET COST	5,490,321	7,297,491	6,726,008	6,291,485	(1,006,006)
FULL TIME EQUIVALENTS	-	161.00	-	160.00	(1.00)
AUTHORIZED POSITIONS	-	161	-	160	(1)

Program Description

TODD ROAD: Houses sentenced male inmates.

Accomplishments

- Expanded vocational training options for the female inmates.
- Reassigned staff based on impacts from Prop. 47 and PC1170 inmate population.
- Completed Phase II of the sewer line replacement/upgrade project in housing
- Completed Prison Rape Elimination Act (PREA) training for staff.
- Introduced on-line High School Equivalency instruction and testing.
- Transition to more drought tolerant exterior landscaping is in progress.
- Upgraded glass in Central Control (public side) with Level III ballistic glass.
- Partnered with Human Services Agency (HSA) in the development of a program to bring HSA services, such as health insurance, CalFresh, CalWorks, and General Relief benefits, to inmates preparing for release.

Future Program/Financial Impacts

- Continue to evaluate vocational opportunities for female inmates.
- Introduce the use of computer tablet devices by inmates to increase participation in educational, vocational, and re-entry programs.
- Replace aging water heaters for the housing units.
- Continued partnership with GSA to complete water recycling project.
- Continue partnership with CEO/PWA/GSA to complete the construction of a forensic evidence warehouse on TRJ grounds.
- Continue the process to complete 64 bed medical / mental health expansion.
- Construct door enclosures for inmate visiting booths in Housing-Unit C in order to increase the use and efficiency by inmates with differing classifications.
- Upgrade of door controls in facility to touch screen technology.
- Identify and repair soft water issues in the kitchen.
- Remodel the Public Reception counter/work station for easier accessibility by staff.
- Continue to condense the use of Connex boxes and replace all rented units.
- Partner with HSA to develop the "Bridge-2-Work" program, providing job training and placement for inmates seeking employment upon release from custody.
- The development of a "Gray Water" recycling program.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00030	Administrative Assistant I	1,599	2,237	1.00	1
00043	Commander	4,935	6,910	1.00	1
00504	Custody Records Technician II	1,174	1,643	5.00	5
00525	Sheriff's Senior Manager I	3,155	4,424	1.00	1
00550	Deputy Sheriff	2,708	3,780	66.00	66
00622	Program Administrator I	2,078	2,909	2.00	2
00786	Senior Sheriff Cust Rec Sprvsr	1,529	2,140	1.00	1
00914	Jail Cook	1,145	1,605	15.00	15
01001	Supervisor-Sheriff Food Svcs	1,857	2,343	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	14.00	14
01285	Courier II	1,066	1,489	1.00	1
01331	Management Assistant I	1,201	1,679	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	40.00	40
01698	Sheriff's Captain	4,292	6,009	1.00	1
01780	Sheriff's Sergeant	3,532	4,952	7.00	7
	TOTAL			160.00	160

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	48,145,068	52,349,700	51,077,430	53,884,911	1,535,211
SERVICES AND SUPPLIES	14,156,034	15,093,820	14,005,294	16,662,021	1,568,201
OTHER CHARGES	124,170	193,669	166,482	-	(193,669)
FIXED ASSETS	803,705	18,656	96,472	-	(18,656)
TOTAL EXPENDITURES	63,228,977	67,655,845	65,345,677	70,546,932	2,891,087
REVENUE USE OF MONEY AND PROPERTY	-	-	-	13,750	13,750
INTERGOVERNMENTAL REVENUE	23,733,672	26,920,848	25,087,315	28,990,601	2,069,753
CHARGES FOR SERVICES	4,367,964	4,430,860	4,241,458	4,174,026	(256,834)
MISCELLANEOUS REVENUES	115,146	146,826	101,038	118,555	(28,271)
TOTAL REVENUES	28,216,781	31,498,534	29,429,811	33,296,932	1,798,398
NET COST	35,012,196	36,157,311	35,915,867	37,250,000	1,092,689
FULL TIME EQUIVALENTS	-	493.30	-	477.30	(16.00)
AUTHORIZED POSITIONS	-	494	-	478	(16)

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 provides leadership and support functions for the Agency.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2610 - ADMINISTRATIVE SERVICES	5,569,730	2,417,041	3,152,689	31.00
2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION	3,963,626	311,766	3,651,860	34.00
2622 - JUVENILE FACILITY HOUSING	18,273,911	7,689,923	10,583,988	129.00
2623 - INTAKE AND COMMUNITY CONFINEMENT	1,846,261	317,184	1,529,077	12.00
2631 - JUVENILE COURT SERVICES	3,420,741	875,336	2,545,405	31.00
2632 - JUVENILE FIELD SERVICES	4,897,871	2,372,646	2,525,225	32.80
2633 - PLACEMENT UNIT	799,911	778,102	21,809	5.00
2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAM	2,566,432	2,566,432	-	10.00
2651 - ADULT COURT SERVICES	4,172,614	1,224,284	2,948,330	31.00
2652 - PUBLIC SAFETY REALIGNMENT	8,308,962	7,735,051	573,911	41.00
2653 - ADULT FIELD SERVICES	9,359,218	5,257,520	4,101,698	70.00
2680 - ALTERNATIVE CUSTODY PROGRAMS	4,627,151	1,433,901	3,193,250	32.00
2690 - PROFESSIONAL STANDARDS UNIT	2,740,504	317,746	2,422,758	18.50
Total	70,546,932	33,296,932	37,250,000	477.30

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

2610 - ADMINISTRATIVE SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,225,276	3,669,521	3,161,626	3,530,991	(138,530)
SERVICES AND SUPPLIES	2,746,521	2,075,701	1,829,499	2,038,739	(36,962)
TOTAL EXPENDITURES	5,971,797	5,745,222	4,991,125	5,569,730	(175,492)
INTERGOVERNMENTAL REVENUE	2,908,942	2,327,124	2,291,222	2,416,991	89,867
MISCELLANEOUS REVENUES	548	52	35	50	(2)
TOTAL REVENUES	2,909,489	2,327,176	2,291,257	2,417,041	89,865
NET COST	3,062,307	3,418,046	2,699,868	3,152,689	(265,357)
FULL TIME EQUIVALENTS	-	30.00	-	31.00	1.00
AUTHORIZED POSITIONS	-	30	-	31	1

Program Description

The Chief Probation Officer and Chief Deputies, working as the Agency's administrative team, provide overall leadership, establish priorities, set policy, and coordinate functions within the Probation Agency. They actively participate on criminal justice and social service committees to coordinate and enhance services for offenders. In addition, the Administration Division provides administrative, fiscal and information technology services for the Agency at large.

Program Discussion

Overall, VCPA's Preliminary FY 2015-16 budget includes an increase in net county cost of nearly \$1.1 million. The increase is primarily due to cover the negotiated increases in salaries and benefits approved by the Board of Supervisors this past fall.

One of VCPA's budget priorities is to implement Evidence Based Practices throughout the Agency in an effort to deliver quality services in the most economical, efficient and effective manner. This past year action was taken to begin contracting with professional researchers to help us evaluate the effectiveness of two of our programs. In the upcoming fiscal year, we plan to expand the use of professional researchers to evaluate additional programs.

Accomplishments

- a. VCPA's IT Unit completed numerous projects that helped to improve the Agency's operations. One such project included the development of the VCPA Capture Web Application, which is a web application that streamlines the scanning, reviewing and archiving of documents. Eventually, we will be able to store the 30,000 plus files in a digital format rather than in a physical warehouse. Also, VCPA's IT Unit has actively overseen and developed certain components of the Ventura County Risk Assessment System (VCRAS). This is a custom implementation of the Ohio Risk Assessment System (ORAS) built for our Agency under contract with the University of Cincinnati. VCRAS is a comprehensive risk and needs assessment system that assists in the development and maintenance of individualized case plans that focus on a client's risk factors and criminogenic needs as determined by the ORAS assessment. Furthermore, VCPA's IT Unit completed over 3,700 service requests related to software, technical and system equipment issues.
- b. The County finalized labor negotiations with the Ventura County Professional Peace Officers Association (VCPPOA). Negotiations lasted approximately 18 months.
- c. Implemented measures that are projected to reduce overtime at the Juvenile Facilities by about \$85,000. 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. The one year pilot implementation of non-traditional work schedules (e.g., ten or twelve hour shifts), as well as a continuing emphasis on hiring new corrections service officers I (CSO I), and changes to the approval and allocation of shift exchanges, also contributed to the reduction in overtime costs.
- d. Prepared monthly projection reports that are used by the Executive Team in making financial decisions.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

- a. Provide leadership and administrative support to program operations to ensure success in achieving the Agency's mission, vision, and values.
- b. Prioritize mandated services and successful programs, while seeking the most efficient manner in which to deliver them.
- c. Continue to expand the Evidence Based Practices model throughout the Agency.
- d. Develop a Quality Assurance Strategic Implementation Plan to include a continuous improvement system throughout the Agency.
- e. Continue to work with our justice partners to ensure the services Probation contributes to the system address the needs of our partners.
- f. 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.
- g. Identify technology opportunities that increase operational efficiency and effectiveness.
- h. Provide timely financial status reports to ensure the Executive Committee has the information necessary for making good business decisions.

Future Program/Financial Impacts

After approximately 40 years of operations, the Probation Agency will be closing down the Work Furlough custody program. The plan is to have the facility-based program closed by the end of September 2015, to be replaced by a community-based program utilizing electronic monitoring/Global Positioning System (EM/GPS) home detention, and a day reporting model for the direct delivery of rehabilitative services to the inmates. We believe this new model will continue to allow appropriate inmates to serve their sentences while remaining employed and will expand the type and intensity of programming available to the clientele who need it.

Our administrative and Work Furlough management staff have been working with the County Executive Office (CEO) for several years to try and make Work Furlough a more viable custody option. Over the past 15 years, we have experienced changes in state law and local sentencing practices which have driven the population to the point where we rarely break 100 and had a low of 38 this past holiday season. Additionally, while program costs have gone up, the recession and other economic factors have had a significant impact on our inmates and fewer of them are willing to pay the fees to participate in the program.

At the request of the CEO and with their approval, we have agreed to develop the new program structure discussed above to handle a capacity no smaller than 50 inmates, so as to not impact the rest of the county's custody operations. We believe this will only be a start, as a revised program without the 24/7 staffing and facility budget will be more cost effective and the programming options will be appropriate for a wider range of our clientele. Examples of those who could benefit range from those newly released from custody to those needing informal sanctions like structured programming, EM supervision, or some time on a Work Release crew doing community service. We hope to make the best use of this change to better serve our clientele and make good use of the taxpayer money we are spending.

A workgroup has been established with the responsibility for developing plans for the reallocation of staff, making recommendations on program content, staffing and location, and working with the Work Release and Administrative Services units to determine if they will be staying in Camarillo or moving elsewhere. We will not be laying off any staff. Our peace officer and civilian/support staff will be integrated into other units and we will work with the CEO to avoid the need to have any of our support staff transfer to other county agencies. Our justice partners have been advised of this change and of our plans for the future.

Change of this magnitude can be exciting and scary, and many of us have a fond spot in our heart for Work Furlough. In its heyday, it was a useful and purposeful program that kept families from financial ruin while the breadwinner served custody time. We can still reach that goal and are excited about the new possibilities ahead.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Financial reports for Executive Committee	Days	20	26	20	18	20

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00318	Warehouse Manager	1,744	2,441	1.00	1
00814	Director Probation Agency	5,321	7,451	1.00	1
00815	Manager-Probation Agency	3,358	4,702	1.00	1
00893	Chief Deputy Prob - Non-	3,583	5,017	1.00	1
01024	Sworn Office Systems	2,235	3,135	4.00	4
01173	Coordinator III Program	2,116	2,963	1.00	1
01174	Assistant	2,745	3,843	1.00	1
01293	Senior Program Administrator	1,228	1,719	1.00	1
01296	Fiscal Assistant IV	1,453	2,033	5.00	5
01313	Fiscal Technician II	1,082	1,513	2.00	2
01337	Inventory Management Asst II	1,719	2,407	1.00	1
01621	Management Assistant III-C	2,656	3,527	1.00	1
01757	Office Systems Coordinator IV	3,884	5,438	3.00	3
02068	Chief Deputy Probation	3,034	4,008	1.00	1
02073	Fiscal Manager II	2,554	3,270	1.00	1
02077	Supervising Accounting Ofc III	2,104	2,693	4.00	4
02079	Accounting Officer III	1,671	2,139	1.00	1
02087	Accounting Officer I	1,616	2,069	1.00	1
	Fiscal Specialist I			31.00	31

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,139,293	2,589,138	2,423,525	2,724,588	135,450
SERVICES AND SUPPLIES	3,072,383	1,294,026	1,217,678	1,239,038	(54,988)
FIXED ASSETS	300,147	-	93,456	-	-
TOTAL EXPENDITURES	6,511,823	3,883,164	3,734,659	3,963,626	80,462
INTERGOVERNMENTAL REVENUE	1,517,089	308,766	282,789	278,766	(30,000)
MISCELLANEOUS REVENUES	33,609	42,000	36,258	33,000	(9,000)
TOTAL REVENUES	1,550,698	350,766	319,047	311,766	(39,000)
NET COST	4,961,125	3,532,398	3,415,612	3,651,860	119,462
FULL TIME EQUIVALENTS	-	34.00	-	34.00	-
AUTHORIZED POSITIONS	-	34	-	34	-

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.

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 CEO's 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 and Sycamore Units 3 and 4. Wheeler Units 1 through 4 remain open tiers.

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Objectives

- a. 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.
- b. The Facility Inspection Team (FIT) has been fully implemented. A CSO III from the Housing Units was reassigned 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.
- c. Coordinate with GSA on scheduling interior painting for the facility and the Detention corridor.
- d. 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 resulting in 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

- a. We do not anticipate any changes that will significantly impact the programs and financial condition of the JF-Operations Unit.
- b. We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Reduce time to review, approve & submit maintenance requests	Hours	24	44	24	34	24

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00163	Assist Food Services Sprvsr	1,332	1,862	1.00	1
00489	Manager-Hospital Food	2,379	3,332	1.00	1
00795	Services Food Services	975	1,208	12.00	12
00815	Assistant III Manager-Probation	3,358	4,702	1.00	1
00914	Agency	1,145	1,605	7.00	7
00991	Jail Cook	2,081	2,563	1.00	1
01045	Corrections Services Ofr III	969	1,318	3.00	3
01323	Laundry Utility Worker	1,406	1,967	1.00	1
01338	Legal Processing Assistant III	1,840	2,576	1.00	1
01345	Management Assistant IV-C	1,201	1,679	2.00	2
01347	Office Assistant III	1,291	1,805	1.00	1
01595	Office Assistant IV	2,243	2,930	1.00	1
01875	Senior Deputy Probation Ofr	2,640	3,697	2.00	2
	Supervising Deputy Prob Ofr			34.00	34

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2622 - JUVENILE FACILITY HOUSING

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	10,791,021	11,185,293	12,832,001	2,040,980
SERVICES AND SUPPLIES	-	4,685,239	3,736,560	5,441,910	756,671
TOTAL EXPENDITURES	-	15,476,260	14,921,853	18,273,911	2,797,651
INTERGOVERNMENTAL REVENUE	-	5,213,925	4,021,751	7,473,923	2,259,998
CHARGES FOR SERVICES	-	220,000	255,775	200,000	(20,000)
MISCELLANEOUS REVENUES	-	12,872	7,427	16,000	3,128
TOTAL REVENUES	-	5,446,797	4,284,953	7,689,923	2,243,126
NET COST	-	10,029,463	10,636,900	10,583,988	554,525
FULL TIME EQUIVALENTS	-	118.00	-	129.00	11.00
AUTHORIZED POSITIONS	-	118	-	129	11

Program Description

Juvenile Facilities Housing

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 evidenced based and includes educational and therapeutic-based programming, as well as gender-specific programming.

Youth Offender Block Grant

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, 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.

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Program Discussion

Juvenile Facilities Housing

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. Two years ago 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, thereby resulting in ten CSOs being hired since January 2014. Since July 2014, five CSOs have been hired by the agency. While natural attrition within the CSO rankings continues, the rate of attrition has slowed this fiscal year. Additionally, the aforementioned process changes allow for vacancies to be filled at a much faster pace. Near the end of last fiscal year, the CEO gave approval for the Agency to promote twelve CSO IIs (9 of which were to be assigned to the JF) to act as a relief factor. These relief staff were to be utilized to cover open shifts (resulting from vacation, sick leave, leave of absences, mandated training and vacancies), further reducing overtime expenditures. Since January 2014, 14 staff have promoted to CSO II.

On October 26, 2014, a one-year pilot, seniority based, alternative work schedules (AWS) project was implemented at the JF, incorporating 8, 10, and 12-hour shifts. Alternative work schedules were developed for 53% of CSO I staff and 40% of CSO II staff. Additional guidelines have been created regarding how to fill vacant schedules and limits were placed on shift exchanges. Probationary employees are not allowed to participate in shift exchanges and only 5 shift exchanges are allowed every six months, unless otherwise approved by the employee's supervisor. The implementation of AWS coincides with the JF Vacation Bidding Process. AWS has been positively received by staff and a recommendation will be made for the pilot project to become permanent. The AWS group will be tasked with developing a seniority based rotation in the next phase of AWS.

Due in large part to the success of AWS and the built in relief factor, it is projected that the juvenile facilities will realize a savings of nearly \$85,000 in overtime expenditures compared to our current year adjusted budget. Much of this can be attributed to the development of more efficient staffing patterns, increased CSO I staffing levels and improvements to hiring practices. With the full implementation of AWS and relief staff schedules, 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").

Youth Offender Block Grant

Due in part to the lack of JF youth serving long periods of incarceration, YOBG programming has experienced no growth this fiscal year. The Leaders Program is the primary long-term commitment program, serving up to 18 youth at any given time. In year's past, this programming was limited to male youth; however, this year female youth were included in Leaders programming, but few were eligible to participate due to the lack of female youth serving lengthy commitments.

Accomplishments

Juvenile Facilities Housing

- a. 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. 106 youth throughout the facility, housed in both detention and commitment, were provided ART group sessions in FY 2014-15.
- b. It is projected that overtime costs could be reduced by nearly \$85,000 this fiscal year compared to the current year adjusted budget.
- c. 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. The implementation of AWS, as well as the expediency of hiring new CSOs, and changes to the approval and allocation of shift exchanges, also contributed to the reduction in overtime expenses.
- d. 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.

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decrease alcohol and drug use, increase engagement, increase motivation, increase officer job satisfaction, and reduction in incidents of violence. Large scale staffing changes due to AWS caused a setback in the implementation of this program. Training is needed for the current Secure Housing staff; thereby delaying full implementation until the later part of this fiscal year.

e. 171 youth participated in drug and alcohol recovery groups lead by Palmer Drug and Alcohol Program (PDAP) staff. 74 additional youth participated in individual sessions with PDAP counselors.

f. The Paxton-Patterson Program was further expanded this year with two sessions added to include a mixed male and female group and a female only group. These sessions are scheduled on Sundays to provide additional commitment youth an opportunity to participate. Additionally, a pilot program to include detention youth in the Paxton-Patterson program has just begun. During the initial phases, select detention youth will participate in modules as determined by staff.

g. In January 2015, the JF was selected to participate in the Mental Health Training Initiative for State and Local Juvenile Justice Detention and Corrections Systems. The Mental Health and Juvenile Justice Collaborative for Change designed this initiative for state, regional, and local juvenile justice agencies that oversee and manage juvenile detention and/or juvenile correctional facilities and systems. Based upon a nationwide application process, the JF was one of six sites selected to receive instruction on the Mental Health Training Curriculum for Juvenile Justice. Training will address adolescent development, mental health disorders and treatment, the critical role of families, and practical strategies for engaging and interacting with youth. OJJDP and the John D. and Catherine T. MacArthur Foundation are supporting this initiative. The Probation Agency partnered with Santa Barbara County Probation and Behavioral Health in applying for this initiative. All sworn JF staff will receive 8 hours of Mental Health Training Curriculum for Juvenile Justice (MHTCC-JJ). The MHTCC-JJ training provides critical information on adolescent development and mental health disorders commonly seen among youth in contact with juvenile justice system, effective treatment for justice-involved youth, and the important role of family. In addition, the MHTC-JJ provides participants with practical strategies for interacting and communicating with youth in their care who have mental health needs.

Youth Offender Block Grant

a. 24 youth were involved in various stages of the program during FY 2014-2015.

b. Sustained funding for ART by tapping into the funding from the Youthful Offender Block Grant. 106 youth throughout the facility, including youth in detention, commitment and Leaders, were provided ART in FY 2014-15.

c. 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 the youth to 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 have been able to participate.

d. The Leaders Program has been expanded to include female youth who meet the same Leaders Program eligibility criteria as male youth.

e. 245 youth received alcohol and drug abuse treatment through the PDAP.

f. Female commitment youth are now participating in enrichment programs/outings such as Broadcast Journalism, Paxton/ Patterson, Reagan Library Tour, and U.S. Naval Tour.

g. The Paxton-Patterson Program was further expanded this year with two sessions added to include a mixed male and female group and a female only group. These sessions are scheduled on Sundays to provide additional commitment youth an opportunity to participate. Additionally, a pilot program to include detention youth in the Paxton-Patterson program has just begun. During the initial phases, select detention youth will participate in modules as determined by staff.

h. The Ronald Reagan Library and Museum Mentoring program was successfully implemented. The program was tailored to the specific needs of JF youth and now includes regularly scheduled field trips with participation in the Discover Center interactive program. This includes a packet of instruction that is taught by Providence School staff prior to the field trip.

Because of the success of the JF's Reagan Library program, the Reagan Library has encouraged other Presidential Libraries to establish similar Mentoring Tour Programs at their sites as an outreach to at-risk youth.

i. Implementation of Baby Elmo, now known as Just Beginning, began in April, 2014. Just Beginning is an evidence based program that comes to the JF from the Youth Law Center, with oversight by Georgetown University. Just Beginning 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. Ten youth have participated in the Just Beginning program. Of those youth, two have successfully completed the program. Fifteen additional youth were referred to the program; however, all were released from the JF prior to obtaining consent to participate. Staff have facilitated 49 sessions of the education component, as well as 49 sessions of the visiting component. The Just Beginning contract will continue this fiscal year. The goal for this year is to offer Just Beginning programming at the Williams Drive building so that JF youth can

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complete the program in the community if released from the JF prior to completion of all sessions.

Objectives

Juvenile Facilities Housing

- a. Continue to hire CSOs and/or incorporate the CSO pool from Work Furlough to meet staffing requirements and overtime budget targets.
- b. 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, Interactive Journaling, and Alcohol and Drug Counseling. 171 youth participated in drug and alcohol recovery groups lead by Palmer Drug and Alcohol Program (PDAP) staff. 74 additional youth participated in individual sessions with PDAP counselors.
- c. Send 2-4 Secure Detention staff to train-the-trainer sessions from the Change Companies so full implementation of the interactive journaling program can be achieved this fiscal year.
- d. Continue to improve on and implement DMC/JDAI practices, policies and procedures that strive to reduce disproportionality, for both detention and commitment populations.
- e. 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.
- f. Continue to provide ART and train additional staff to facilitate ART training.
- g. Expand Paxton-Patterson program to include more detention youth, including appropriately screened/approved level 1 youth and graduates.
- h. Continuation of Baby Elmo, now known as Just Beginning, began in April, 2014.
- i. JF staff will be chosen to attend the MHTCC-JJ train-the-trainer sessions. Upon completion, the expert trainers will train all sworn JF staff in this curriculum.

Youth Offender Block Grant

- a. Provide juveniles with vocational skills to be utilized upon release from the program.
- b. Reduce recidivism.
- c. 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.
- d. Provide comprehensive transitional services for youth returning to the community.
- e. Refer more incarcerated teen youth to the Just Beginning program.
- f. Purchase additional Paxton-Patterson modules to include: electrical, roof framing, hand tools, concrete, and wall framing instruction.
- g. Expand the current Chess program which is currently limited to staff participation with youth and seek volunteer help teaching/expanding Chess to a larger variety of JF youth.
- h. Procure a contract with Dr. Lee Reid to provide one-on-one sex offender treatment to select JF youth.

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Future Program/Financial Impacts

Juvenile Facilities Housing

- a. We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Detention or Commitment Services.
- b. In FY 2015-16 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, which includes staffing CSO II relief positions.
- c. 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.
- d. 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.

Youth Offender Block Grant

- a. We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Detention or Commitment Services.
- b. In FY 2015-16 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, which includes staffing CSO II relief positions.
- c. 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.
- d. 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% juvenile offenders housed in facilities for > 30 days	Percent	95	93	95	85	95
% youth with after care plan prior to custody release	Percent	100	100	100	99	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	3.00	3
00815	Manager-Probation Agency	3,358	4,702	2.00	2
00988	Corrections Services Ofr I	1,553	2,080	54.00	54
00989	Corrections Services Ofr II	1,982	2,232	48.00	48
00991	Corrections Services Ofr III	2,081	2,563	8.00	8
01595	Senior Deputy Probation Ofr	2,243	2,930	8.00	8
01875	Supervising Deputy Prob Ofr	2,640	3,697	6.00	6
	TOTAL			129.00	129

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2623 - INTAKE AND COMMUNITY CONFINEMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,516,310	1,609,665	1,501,250	1,637,213	27,548
SERVICES AND SUPPLIES	185,556	237,888	182,891	209,048	(28,840)
TOTAL EXPENDITURES	1,701,866	1,847,553	1,684,141	1,846,261	(1,292)
INTERGOVERNMENTAL REVENUE	130,506	234,684	155,184	302,184	67,500
MISCELLANEOUS REVENUES	27,159	15,000	(10,061)	15,000	-
TOTAL REVENUES	157,666	249,684	145,123	317,184	67,500
NET COST	1,544,201	1,597,869	1,539,018	1,529,077	(68,792)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

a. The Juvenile Intake (JI) unit reviews all bookings into the facility and uses a Risk Assessment Instrument to determine whether or not detention is necessary. In cases in which detention is necessary, JI staff review the scores, prepare detention reports and make a recommendation to the Court regarding whether the minor should remain detained or be release pending further proceedings.

b. The JI Unit scrutinizes all bookings through the lens of Juvenile Detention Alternative Initiative (JDAI) and Reducing Racial and Ethnic Disparities (RED).

c. Community Confinement/Electronic 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 needs. 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 who was released on EM pending further court proceedings is found to be in violation of their release contract, the youth may be returned to the JF and a detention hearing is scheduled within two judicial days. If the youth is serving a commitment on EM and violates their contract, the youth is returned to the JF to serve the balance of the EM commitment. 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.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****Accomplishments**

- a. Field contacts are made seven days per week, with field teams making home calls into evening hours.
- b. By offering an in-home custody alternative, the EM unit has helped reduce the JF population by approximately 40 youth per month. As a result, these youth were allowed to maintain family and community ties and school attendance was not interrupted. During this year, the average daily population of the EM unit was almost one-half the size of the population (Detention and Commitment) at the JF.
- c. Global Positioning System (GPS) monitoring was attempted in prior years, but the technology was found not to be sufficient enough for our needs. With technological advancements, we phased in GPS monitoring of the youth and now predominately use it. We anticipate that this equipment will provide better tracking of minors under our supervision. The EM unit has reduced the number of Electronic Monitoring/GPS equipment kept in the daily supply on standby. In prior years, the cost of the standby equipment was approximately \$1,800 per month. This year the EM unit consistently kept the cost of standby equipment at approximately \$200 per month. By utilizing better oversight and management of the standby equipment, the EM unit realized a significant savings this year.
- d. Intake staff continued to assist with JDAI/RED efforts to continue to collaborate with the District Attorney and the Public Defender to work to reduce the number of outstanding bench warrants. We continue to conduct a quarterly review of the outstanding bench warrants. This year 21 bench warrants were dismissed.

Objectives

- a. Provide the court with a thorough and detailed intake report so they may make informed decisions on suitable releases into the community.
- b. 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.
- c. Intake will continue to assist with reviewing all bookings and making recommendations for enhancements of VCPA information technology for collection of JDAI/ RED data to assist with reduction strategies.
- d. Continue to keep the JF population down by keeping the number of youth on EM at a monthly average of approximately 40-50 youth. Continue efforts to provide resources to youth while on EM to increase their success in the program.
- e. 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

- a. We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Juvenile Intake and Community Confinement Unit.
- b. We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government. This includes revisions to Juvenile Title 15 Regulations, which were adopted and published in April 2014. While there are no significant changes known, JF policies and procedures will be reviewed and compared to ensure compliance.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Minors/youth completing electronic monitoring contract	Percent	65	54	65	55	65

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	9.00	9
01595	Senior Deputy Probation Ofc	2,243	2,930	2.00	2
01875	Supervising Deputy Prob Ofc	2,640	3,697	1.00	1
TOTAL				12.00	12

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2631 - JUVENILE COURT SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,849,937	2,981,594	3,007,505	3,190,865	209,271
SERVICES AND SUPPLIES	140,087	139,264	139,051	229,876	90,612
OTHER CHARGES	4,997	72,000	47,342	-	(72,000)
FIXED ASSETS	5,205	-	-	-	-
TOTAL EXPENDITURES	3,000,225	3,192,858	3,193,898	3,420,741	227,883
INTERGOVERNMENTAL REVENUE	507,868	895,336	598,336	875,336	(20,000)
TOTAL REVENUES	507,868	895,336	598,336	875,336	(20,000)
NET COST	2,492,358	2,297,522	2,595,562	2,545,405	247,883
FULL TIME EQUIVALENTS	-	31.00	-	31.00	-
AUTHORIZED POSITIONS	-	31	-	31	-

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 reparation.

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 youth and their families in enhancing protective factors and mitigating areas of risk. To ensure we continue to meet the demands of the Court, we continuously collaborate with the Court to identify strategies for streamlining operations.

Accomplishments

- Assigned a dedicated compliance officer to ensure the unit complies with Title IV-E compliance requirements and increases family engagement.
- Worked collaboratively with the Superior Courts Collections Unit to establish a process that gives them the authority to collect restitution on informal probation cases pursuant to section 654.2 of the Welfare and Institutions Code.
- Worked collaboratively with the Human Services Agency to complete and finalize a new updated 241.1 WIC protocol.
- Worked collaboratively with the Superior Court Judges, The District Attorney's Office and the Public Defender's Office to establish a process to handle juveniles found incompetent to stand trial. The process includes the development of a program to help the youth attain competency.
- Maintained State mandated training of all juvenile investigation Deputy Probation Officers in the Juvenile Sex Offender Risk and Recidivism Assessment Tool (JSORRAT-II).
- Assigned one Senior Deputy Probation Officer in JINV as the Agency's Custodian of Records (COR).

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 actively assist judges in Court.
- Accurately and thoroughly screen and assess all youth and their families to determine the most appropriate level and type of intervention needed to eliminate risk factors while supporting existing protective factors.
- Secure reparation for victims.
- Protect society.
- Encourage minors to lead law-abiding lives and deter them from future criminality.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

- a. 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.
- b. This fiscal year we will be consolidating the two Juvenile Investigations Units into one unit thus allowing the Agency to better allocate resources.
- c. We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.
- d. Changes to Welfare and Institutions Code Section 709 and the passing of AB2212 requires counties to develop a process to assist youth in obtaining/restoring competency. The change in law made no consideration for the real cost of Competency Restoration Services. At this time, it is unknown which county agency will be responsible for covering these costs.

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	11.00	11
00815	Manager-Probation Agency	3,358	4,702	1.00	1
01271	Clerical Supervisor III	1,680	2,353	1.00	1
01285	Courier II	1,066	1,489	1.00	1
01307	Info Processing Operator IV	1,280	1,791	1.00	1
01322	Legal Processing Assistant II	1,276	1,785	3.00	3
01323	Legal Processing Assistant III	1,406	1,967	3.00	3
01345	Office Assistant III	1,201	1,679	3.00	3
01595	Senior Deputy Probation Ofr	2,243	2,930	4.00	4
01875	Supervising Deputy Prob Ofr	2,640	3,697	2.00	2
01942	Interpreter-Translator	2,932	2,932	1.00	1
	TOTAL			31.00	31

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

2632 - JUVENILE FIELD SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,495,745	3,827,413	3,587,013	3,797,266	(30,147)
SERVICES AND SUPPLIES	988,895	1,303,589	959,813	1,100,605	(202,984)
TOTAL EXPENDITURES	4,484,641	5,131,002	4,546,827	4,897,871	(233,131)
INTERGOVERNMENTAL REVENUE	1,674,632	2,796,824	1,941,398	2,360,646	(436,178)
CHARGES FOR SERVICES	11,110	15,860	3,843	8,000	(7,860)
MISCELLANEOUS REVENUES	6,123	5,500	20,949	4,000	(1,500)
TOTAL REVENUES	1,691,865	2,818,184	1,966,189	2,372,646	(445,538)
NET COST	2,792,775	2,312,818	2,580,637	2,525,225	212,407
FULL TIME EQUIVALENTS	-	33.80	-	32.80	(1.00)
AUTHORIZED POSITIONS	-	34	-	33	(1)

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 youth and their families. A juvenile risk assessment and case plan are established on each minor from the onset, with the goal to rehabilitate and meet the needs of each youth, while ensuring the youth and the community are safe. The Juvenile Field Services Division consists of the following units:

- a. Intensive Supervision Services-Juvenile Unit (ISSJ). This Unit is comprised of armed deputy probation officers who supervise juvenile probationers and Transitional Aged Youth (TAY) adult probationers (18-21 years of age). Juvenile probationers include youth granted deferred entry of judgement (DEJ) and/or wards of the Juvenile Court. TAY probationers include 18-21 year olds that have been placed on formal probation by the Adult Court. All persons supervised by ISSJ have been identified as high risk or in need of intensive supervision. Additionally, juveniles that have been adjudicated for sex related offenses are supervised by this unit at an intensive level and participate in sex offender treatment. ISSJ also provides supervision for youth who are placed on Home Supervision/Electronic Monitoring (HS/EM) by the Juvenile Court. Youth placed on HS/EM are supervised at an even higher level, with weekly contact in the home or at school. Officers' duties include weekly meetings with probationers in the office and in the field; and contact with family members, school officials, and other local law enforcement officers in an effort to monitor the probationer's compliance. Officers assigned to this unit work a flexible schedule that includes evenings and weekends. Additionally, officers conduct risk and needs assessments and establish case/treatment plans for each probationer, make referrals to community-based organizations, enforce conditions of probation, and prepare reports for the court. Deputy probation officers work closely with community-based organizations such as the Palmer Drug Abuse Program, the Coalition for Family Harmony, City Impact, 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.
- b. 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 youth referred to the Juvenile Mental Health Court (Solutions Court). These caseloads are supervised at a maximum level by specially trained officers. Additionally, a Deputy Probation Officer is assigned a caseload of youth that have been placed on supervision pursuant to Section 654.2 of the Welfare and Institutions Code (informal supervision). These youth attend the Gateway Continuation School. The officer's primary function is to monitor these youth on a daily basis by being present on campus during school hours. The officer also acts as a liaison between Gateway School and VCPA as well as monitoring the behavior of all students at the school.
- c. Juvenile Field Services Unit. Youth supervised in this unit are considered low to medium risk. Youth from ISSJ and JSP who have been in compliance for at least 90 days are eligible to have their supervision level reduced and are 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 Immigration and Customs Enforcement (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.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Discussion

During the last four years, our efforts to reduce disproportionate minority contacts (DMC) have been highly successful. Our agency has committed to continuing the further development of a long term reduction plan by continuing to meet on an ongoing basis. The current program (formerly known as DMC) has since been re-named to Reducing Racial and Ethnic Disparity (RED). The Juvenile Facility and Juvenile Field Division have agreed to share RED project oversight, data collection, assist with reduction strategies/trends, and training. VCPA will also continue to seek and obtain grant funding to provide local sustainability of RED efforts.

Accomplishments

- a. Continued utilizing a caller notification program at our Juvenile Facility that assists with ensuring that minors will attend their court hearings. This program has proven to be effective as there has been a decrease in failures to appear in court.
- b. Continued utilizing a program where Investigation and Juvenile Field staff review Title IV-E case plans with parents and obtain their signature(s) directly following a Court hearing at the Juvenile Courthouse. This program has proven to be effective and greatly assists in ensuring Title IV-E compliance.
- c. Developed a Response and Incentives Matrix (Matrix) to be used by all Juvenile Field DPOs when addressing violations of probation or to encourage compliance with supervision. Use of the matrix will allow for more consistency across units when addressing supervision issues. It will formalize family engagement in supervision, reduce the number of Court hearings calendared by DPOs to address violations of probation, and will provide alternatives to incarceration.
- d. Developed a JDAI/RED work plan to continue reviewing data, monitor trends, and provide additional training to Agency staff and stakeholders.
- e. ISSJ assumed responsibility for the supervision of the TAY (18-21) population that was previously supervised by the Adult Field Division.
- f. JFS modified a contract with Interface's Youth Crisis Outreach Program (YCOP) as of 7/1/14, which expanded services from single sanction referrals only to now include 654.2 WIC youth.
- g. JFS has dedicated a minimum of 30 hours per month to process cites from all local law enforcement in a timely manner. This has reduced the backlog significantly, assisted in increasing the number of youth referred to our diversion classes and allows for swift consequences in accordance with evidence based practices.
- h. All units reduced the number of errors when creating and updating Reasonable Candidacy letters.
- i. Improved wording in informal contracts in order to eliminate duplication of case plans for those youth being supervised on 6 month informal probation grants who are not considered at imminent risk for foster care.
- j. Placed an emphasis on family engagement in Solutions Court by discussing with parents/guardians responses to violations of probation as well as incentives to encourage youth to comply with probation supervision.

Objectives

- a. 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.
- b. Expand the use of evidence-based practices to streamline and improve the quality of supervision services.
- c. Maintain programs that reduce recidivism to ensure our custody populations do not increase.
- d. Continue to emphasize efforts in collecting victim restitution fees.
- e. Continue to streamline fiscal items such as contracts, letters to the Board of Supervisors, and purchase order requests.
- f. Begin a one month pilot program to test the viability of the Matrix on one caseload per unit with the goal of expanding its use to all caseloads within the Juvenile Field Division the following month.

Future Program/Financial Impacts

- a. Our Agency is working very diligently with our vendor, Justice Benefits, Inc. (JBI), to ensure compliance with Title IV-E requirements and maximize Title IV-E revenues. Training provided by JBI has proven to reduce the amount of coding errors that were being made.
- b. A key component of field supervision is to conduct unannounced home visits of high risk offenders to complete compliance checks and search for contraband. This operation is inherently unpredictable and dangerous. Officers who supervise high risk offenders currently carry pepper spray as a non-lethal force option. To provide officers with a more effective non-lethal weapon to defend themselves in the field, explore the option of expanding Tasers as a force option.
- c. We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Title IV-E candidate redetermination reports completed	Percent	80	79	80	63	80

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	19.00	19
00815	Manager-Probation Agency	3,358	4,702	1.00	1
01271	Clerical Supervisor III	1,680	2,353	.80	1
01345	Office Assistant III	1,201	1,679	3.00	3
01347	Office Assistant IV	1,291	1,805	1.00	1
01595	Senior Deputy Probation Ofr	2,243	2,930	5.00	5
01875	Supervising Deputy Prob Ofr	2,640	3,697	3.00	3
	TOTAL			32.80	33

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

2633 - PLACEMENT UNIT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	444,325	598,903	566,687	606,114	7,211
SERVICES AND SUPPLIES	120,743	288,244	153,212	193,797	(94,447)
TOTAL EXPENDITURES	565,068	887,147	719,900	799,911	(87,236)
INTERGOVERNMENTAL REVENUE	120,627	415,352	208,002	778,102	362,750
TOTAL REVENUES	120,627	415,352	208,002	778,102	362,750
NET COST	444,441	471,795	511,898	21,809	(449,986)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

The Ventura County Juvenile Placement Unit utilizes a team approach with the Ventura County Behavioral Health Department, Human Services Agency, and United Parents in working with youth 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, two Senior Deputy Probation Officers, two Deputy Probation Officers, and one clerical staff. In addition, a Public Health Nurse, a Human Services Eligibility Officer, a Parent Partner, and the Behavioral Health Department assist the youth assigned to the Placement Unit and work in liaison with the Placement Unit staff.

Program Discussion

Youth who are ordered into suitable placement by the Juvenile Court are generally placed in group homes 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 youth from the onset, with the goal to achieve family reunification whenever possible. If that is not possible, we work toward placing youth in the least restrictive setting and focus on independent living skills and/or transitional housing. A portion of the placement youth who reach the age of majority move on to Extended Foster Care and become Non-Minor Dependents (NMDs). These youth must meet applicable program requirements and typically reside in a Transitional Housing Program-Plus Foster Care (THP+FC) home. The housing is similar to a group home facility setting. They remain under the jurisdiction of the Court. For those NMDs who are highly independent, an alternative living arrangement called a Supervised Independent Living Placement (SILP) can be arranged. This may include an apartment, dormitory, or a rented room.

The Deputy Probation Officers directly supervising a placement youth's case, engage parents and guardians and collectively work on the youth's case plan goals, so that the youth will be successful in placement not only behaviorally, but also emotionally, socially and legally, thereby preventing and deterring delinquent behavior. Local resources and placements are utilized whenever possible, in order to prevent out-of-county or out-of-state placements. Youth are assisted in the transition and return from placement by Probation. While the goal of the Placement Unit is to place the youth near relatives, due to the severe needs of several youth within this past year, placements in distant California locales and out-of-state have had to be utilized. The addition of another Senior Deputy Probation Officer in the unit has provided the needed support for the Deputy Probation Officers who must see their clients face-to-face on a monthly basis.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****Accomplishments**

- a. Employed a part-time Parent Partner through United Parents and created a Family Reunification Program to assist in reunification efforts for placement youth and their families.
- b. Added a second Senior Deputy Probation Officer to the Placement Unit to assist the Deputy Probation Officers in meeting mandated requirements for placement youth including accompanying the officers for monthly face-to-face contacts and locating suitable placements for the youth.
- c. Increased the percentage of youth with two or fewer placements in foster care for at least 12 months, but less than 24 months, per System Improvement Program (SIP) target for Measure C4.2. The performance (75%), measured in September 2014, was above the National Standard for this measure (65.4%) and statewide performance (74.7%).
- d. Provided all Placement staff with refresher training for the State's Child Welfare System/Case Management System to track Title IV-E eligible youth in accordance with Federal requirements.
- e. 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. VCPA recently provided the Deputy Probation Officers with an additional computer monitor to allow them to enter required information in the state Child Welfare System/Child Management System (CWS/CMS) more efficiently.
- f. Assigned iPads to staff to increase workload efficiency in entering data and completing court reports when traveling out-of-county or out-of-state.
- g. Completed and submitted the SIP Progress Report which was reviewed and approved by Children's Services Outcomes and Accountability Bureau (CSOAB) of California Department of Social Services (CDSS) in January 2015.

Objectives

- a. Continue to work with partners to ensure the safety of youth in placement.
- b. Continue to focus efforts on family reunification, placing youth 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.
- c. Return the youth to a safe home and complete all necessary steps to finalize the permanent placement of the minor.

Future Program/Financial Impacts

- a. In an effort to increase family engagement, we plan to add a Peer Mentor to augment services for placement youth.
- b. We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Improvement in placement stability	Percent	5	12	5	-3	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	2.00	2
01345	Office Assistant III	1,201	1,679	1.00	1
01595	Senior Deputy Probation Ofc	2,243	2,930	2.00	2
	TOTAL			5.00	5

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAMS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,297,730	1,343,837	1,165,112	1,215,071	(128,766)
SERVICES AND SUPPLIES	1,298,236	1,319,004	1,376,130	1,351,361	32,357
TOTAL EXPENDITURES	2,595,966	2,662,841	2,541,242	2,566,432	(96,409)
REVENUE USE OF MONEY AND PROPERTY	-	-	-	13,750	13,750
INTERGOVERNMENTAL REVENUE	2,527,353	2,662,841	2,522,728	2,552,682	(110,159)
TOTAL REVENUES	2,527,353	2,662,841	2,522,728	2,566,432	(96,409)
NET COST	68,613	-	18,515	-	-
FULL TIME EQUIVALENTS	-	13.00	-	10.00	(3.00)
AUTHORIZED POSITIONS	-	13	-	10	(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 2014-15, JJCPA is comprised of the following programs:

- a. 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. Current cities serviced by this program include Ventura, Oxnard and Camarillo.
- b. Truancy Habits Reduced Increases Vital Education (THRIVE). This is a collaborative effort between Probation, the District Attorney's Office and the School Attendance Review Boards throughout the county to work with families to improve class attendance among habitual truants.
- c. Juvenile Drug Court. This is a multi-agency program that provides judicial intervention, treatment and intensive community supervision to assist youth in achieving sobriety and improving delinquent behavior. Family engagement is a primary focus within this program.
- d. Recovery Classroom. This program is a self-contained classroom for court-referred, chemically dependent youth. The program is a collaborative effort between the Juvenile Court, District Attorney's Office, Behavioral Health, Public Defender, Ventura County Office of Education and community-based organizations. Program goals include: promote sobriety and recovery, strengthen family functioning, enhance public safety, reduce recidivism, foster healthy relationships, promote positive youth development and increase potential for success in the educational environment. Family engagement is a primary focus within this program.

Program Discussion

- a. 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 youth ordered to serve custody time in the Juvenile Facilities. As a result, these programs have helped minimize the costs at the Juvenile Facilities.
- b. Recent efforts in these programs include improving and streamlining the screening process for the specialty court programs, expanding services to the parents by adding in a parent advocate component in an effort to increase family engagement. A licensed Marriage Family Therapist (MFT) has been designated to screen and assess all clients referred to the Specialty Courts.
- c. 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 that may require support or intervention, and assists in formulating an individualized case plan for each youth, based on their specific need and risk areas, with the goal of reducing recidivism. Within the next year, VCPA will be transitioning to the Ohio Youth Assessment System (OYAS) which will provide more efficiency and automation to the creation of individual assessments.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Accomplishments

Annually during October, Probation submits statistical information about the JJCPA programs to the Board of State and Community Corrections. Those outcomes can be reviewed on the website. Other significant program accomplishments not included in the statistical report include:

- a. Continued the use of an evening reporting center as an alternative to detention and a way to empower youth. During fiscal year 2014-15, sixteen youth were referred to the center. Twenty seven youth who were previously referred to the program continued to participate after their completion.
- b. Continued the use of the Seven Challenges treatment modality in the Recovery Classroom and Juvenile Drug Court.
- c. Recently developed a Response and Incentives Matrix (Matrix) to be used by Juvenile Field DPOs when addressing violations of probation or to encourage compliance with supervision. Use of the matrix will allow for more consistency across units when addressing supervision issues. It will formalize family engagement in supervision, reduce the number of Court hearings calendared by DPOs to address violations of probation, and will provide more alternatives to incarceration.
- d. Placed an emphasis on family engagement by discussing with parents/guardians responses to violations of probation as well as incentives to encourage youth to comply with probation supervision.
- e. Reduced terminations from Juvenile Drug Court and Recovery Court by approximately 60 percent from FY 2013-14 to FY 2014-15.

Objectives

The objective of the JJCPA program is to provide services that will have the following results:

- a. Reduction in the arrest rate
- b. Reduction in the incarceration rate
- c. Reduction in the probation violation rate
- d. Increase in the probation completion rate
- e. Increase in the restitution completion rate
- f. Increase in the community service completion rate
- g. Reduction in new law violation
- h. Reduction in time to first arrests
- i. Reduction in arrests for violent offenses

Future Program/Financial Impacts

- a. ROPP will be expanded to incorporate all cities within Ventura County. This will allow for more youth to receive services and will increase our referral numbers to the Evening Reporting Center. The remaining JJCPA programs will remain unchanged.
- b. The THRIVE program will provide additional Parent Project classes that will be offered throughout the County in both English and Spanish.
- c. An RFP for a JJCPA program evaluator is currently pending. This evaluator will assist with identifying program gaps, may suggest programmatic changes that need to occur and will provide a venue for program staff on how to self-evaluate their programs thereafter. The Juvenile Justice Master Plan will also be updated by the evaluator.
- d. We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Adjudications for new offenses: supv of minors ROPP Prog	Percent	7	9	7	7	7
Adjudic'ns new offenses: supv of minors Juv Drug Court Prog	Percent	7	6	7	11	7
Adjudic'ns new offenses: supv of minors Recovery Classroom	Percent	7	12	7	-9	7

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Mark Varela, Chief Probation Officer

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	7.00	7
01322	Legal Processing Assistant II	1,276	1,785	1.00	1
01875	Supervising Deputy Prob Ofr	2,640	3,697	2.00	2
	TOTAL			10.00	10

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2651 - ADULT COURT SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,866,640	3,903,096	3,945,470	4,001,226	98,130
SERVICES AND SUPPLIES	139,131	189,411	167,601	171,388	(18,023)
TOTAL EXPENDITURES	4,005,771	4,092,507	4,113,072	4,172,614	80,107
INTERGOVERNMENTAL REVENUE	282,534	282,534	282,534	282,534	-
CHARGES FOR SERVICES	963,384	979,000	867,066	941,750	(37,250)
MISCELLANEOUS REVENUES	-	-	275	-	-
TOTAL REVENUES	1,245,918	1,261,534	1,149,875	1,224,284	(37,250)
NET COST	2,759,853	2,830,973	2,963,197	2,948,330	117,357
FULL TIME EQUIVALENTS	-	35.00	-	31.00	(4.00)
AUTHORIZED POSITIONS	-	35	-	31	(4)

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.

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 statements 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 court in determining appropriate sentences; it provides information that the court may use to assess whether a grant of probation is warranted and to calculate a suitable term of incarceration. Additionally, pre-sentence reports assist the California Department of Corrections and Rehabilitation (CDCR) in the selection of appropriate facilities or programs for each defendant.

Accomplishments

- Deputy Probation Officers assigned to Adult Investigations were trained in the use of the Ohio Risk Assessment System (ORAS) to prepare for evidence based sentencing.
- With passing of Judicial Council Rule 4.415, we adjusted workload and added a new sentencing section to our pre-sentence reports.
- We continue to examine workload and processes to improve operations, while maintaining high quality, thorough investigations and written reports for the Court to use when imposing appropriate sanctions.

Objectives

- Accurately and thoroughly screen and assess all defendants to determine the most appropriate level and type of intervention needed to eliminate risk factors while supporting rehabilitation and community safety.
- Prepare quality pre-sentence reports in a timely manner and in accordance with Judicial Council Rules.
- Protect society.
- Encourage the defendant to lead a law-abiding life and deter him/her from future offenses.
- Prevent new crimes by the defendant by isolating him/her for the period of incarceration.
- Secure reparation for victims.

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Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

a. We will begin Evidence Based Sentencing by administering the ORAS during the interview with the defendant and incorporating the results in our pre-sentence reports. This will allow us to accurately and thoroughly screen and assess all defendants to determine the most appropriate level and type of intervention needed to eliminate risk factors, thus providing the Court with the best quality pre-sentence report to make judgement. This new process will increase the amount of time necessary to complete the interviews, which may require additional resources.

b. We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	24.00	24
01345	Office Assistant III	1,201	1,679	1.00	1
01595	Senior Deputy Probation Ofr	2,243	2,930	3.00	3
01875	Supervising Deputy Prob Ofr	2,640	3,697	3.00	3
	TOTAL			31.00	31

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Mark Varela, Chief Probation Officer

2652 - PUBLIC SAFETY REALIGNMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	4,883,865	5,155,058	5,660,686	776,821
SERVICES AND SUPPLIES	-	690,406	1,624,252	2,648,276	1,957,870
TOTAL EXPENDITURES	-	5,574,271	6,779,310	8,308,962	2,734,691
INTERGOVERNMENTAL REVENUE	-	5,574,271	6,728,521	7,735,051	2,160,780
TOTAL REVENUES	-	5,574,271	6,728,521	7,735,051	2,160,780
NET COST	-	-	50,789	573,911	573,911
FULL TIME EQUIVALENTS	-	40.00	-	41.00	1.00
AUTHORIZED POSITIONS	-	40	-	41	1

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 armed and monitor release conditions and orders associated with Post Release Community Supervision (PRCS) and provide intensive level services using evidence based practices (EBP). These practices include administering a comprehensive risk and needs assessment to identify criminogenic needs (risk factors that lead to anti-social/criminal behavior) and to target those risk factors and barriers to treatment in individualized case plans. EBP case management principles, individual cognitive behavioral interventions, and referrals to collaborative agencies and community-based organizations are made to address targeted risk factors. Motivational techniques and graduated incentives and responses 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 operates the Pre-Trial Program and the Re-Entry Court Program for the realignment population. In the Pre-Trial Program, staff administer a validated risk assessment for offenders in custody pending Court proceedings. The assessment results are then filed with the Court during bail review proceedings to assist the Court in bail decisions. The Re-Entry Court Program provides intensive community-based treatment in the context of judicial authority to those offenders who have been released from incarceration and have violated the terms of parole, post release community supervision or mandatory supervision. PRAS also supplies the Court with a Hearing Officer for PRCS offenders, a Deputy Probation Officer assigned to work with committed AB 109 offenders to address criminogenic risk factors during incarceration and to facilitate individualized and targeted re-entry case plans, and a Legal Processing Assistant to gather and organize outcome data on the AB 109 population.

Program Discussion

The 2011 Public Safety Realignment Act contained in AB 109/AB 117 shifted responsibilities for managing certain adult offenders who previously received supervision and services through the California Department of Corrections and Rehabilitation (CDCR) to local jurisdictions. Implementation strategies to manage this population continue to include: structuring the Division to allow for increased cases and office space capacities; modification of operational procedures to accommodate the structure and mandates within the legislation; policy alignment; comprehensive staff training and development of research-based principles of effective case management and interventions; development of cognitive-behavioral therapy/intervention techniques; progress towards a structure that allows for more efficient and effective data collection and use; and solidifying collaborative partnerships through formal agreements.

Accomplishments

- a. The Division continued to administer the Ohio Risk Assessment System (ORAS), a comprehensive risk and needs assessment for effective case managing. The Division exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- b. The Division continued to administer the Spousal Assault Risk Assessment (SARA) for domestic violence cases, which allows for more intensive services to be delivered to moderate/high risk offenders through targeted case plans. The Division exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- c. The creation and implementation of the Ventura County Risk Assessment System (VCRAS) to assist in the development and maintenance of individualized case plans that focus on client's risk factors and criminogenic needs as determined by the

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ORAS assessment.

- d. An increase in PRCS offenders released from prison to Ventura County required an expansion of personnel and services throughout the Oxnard region. The expansion of staff required a relocation to a new building which required remodeling to meet the unique needs of Probation and the split of OPPR into two separate units (OPPR1 and OPPR2).
- e. Technology was expanded and in-house IT staff created a mobile application which allowed staff to access the database system while making contacts in the field.
- f. To effectively use the latest in technology (including the mobile application mentioned above) in the field, all staff were issued iPhones.
- g. Increased supervision of sex offenders by enforcing stay away orders for the Ventura County Fair and prohibiting engagement in Halloween activities. Compliance was verified by making field contacts during those designated events.
- h. Provided wellness training to officers on secondary trauma and its potential impacts on officers.
- i. Enhanced the Notice of Charged Violation reports to advise the Courts of the use of graduated responses to violations as proven effective in evidence based practices.
- j. Introduced the concept of an Incentives Program to staff and clients and developed the program. Clients were given an opinion poll to provide input on items they wanted as incentives when performing well on probation. The first phase of the program will include small rewards (such as snacks and bus passes) for minor achievements.
- k. In conjunction with the Courts, District Attorney, and Public Defender's Office, created protocol and trained staff on how to address the new tolling provisions defined by People v. Leiva.
- l. To increase proficiency in delivery services based on EBP principles, a formal EBP curriculum was purchased entitled, EBP BriefCASE. This curriculum includes structured training modules and lesson plans for unit supervisor's to deliver to case managing staff to expand staff's knowledge of EBP practices and how to effectively apply them.
- m. Working with offenders effectively includes the building of positive and professional relationships between officers and offenders. To set the foundation in which to build from, it is important for offenders to have a clear understanding of the role of probation and the officer supervising the case, and the expectation of the offender while under supervision. To assist in role clarification and to establish a positive and professional relationship between the officer and the offender, a Probationer's Handbook was established and implemented during intakes.
- n. To safely supervise the growing PRCS population in the community, it was necessary to expand armed officers within the Division.
- o. Caseloads assigned to officers are assessed by both risk to reoffend and risk to the safety of the officers providing field supervision. A key component of field supervision is entering into the homes of high risk offenders unannounced to conduct compliance checks and search for contraband. This operation is inherently unpredictable and dangerous. Officers who supervise high safety risk offenders carry a firearm for protection. They also carry pepper spray as a non-lethal force option. To provide these officers with a more effective non-lethal weapon to defend themselves in the field, they were all issued a Taser and trained in its proper use and correlating policies.
- p. 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 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. The Coordinating Agency (a function of Interface Children and Family Services) has been named, "Core Connections" and they began accepting referrals in late October of 2014. To date there have been approximately 195 referrals among our AB109 population county-wide for a variety of services that prior to its formation, were unavailable.
- q. Conducted Pre-trial presentations to Judges in Orange County and to the State of California Judicial Council, and a presentation on the Re-Entry Court Program to the Ventura County Judicial Bench.
- r. Secured the Core Connections contract to provide EBP capacity building to community-Based Organizations and coordinate EBP services (Case Management, Moral Reconation Therapy, Parenting Program, and Restorative Justice) to the AB 109 population through sub-contracted providers.
- s. Secured contract with EVALCORP to evaluate the effectiveness of programming and practices delivered to the AB 109 population at the direction of the Community Correction Partnership.
- t. Completed the automation of the PRCS tabs in PRISM to increase accuracy of data entry and further automate data collection for the AB 109 population.
- u. PRAS explored avenues to expand the successful Pre-Trial program to additional in-custody populations.
- v. Modified operational procedures to adjust to the impacts of Prop 47.
- w. Coordinated with community partners to allow 1170(h) offenders to serve a portion of their sentence at Work Furlough.
- x. Assisted Court with handling cases affected by People v. Leiva by adding a Court Officer during Court proceedings.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Objectives

- a. Implement the newly created client survey which targets performance measures of services delivered.
- b. Exceed targeted goal of more than 70% completion rate of ORAS assessments within 45 days of intake on moderate to high risk cases.
- c. Exceed targeted goal of more than 70% completion rate of the SARA assessment within 45 days of intake.
- d. Integrate a formalized graduated response matrix.
- e. Implement the Incentives Program for clients. Including the second phase which allows clients to accumulate points for bigger incentives.
- f. Incorporate the Incentives Program within the database system to provide fiscal accountability of funds and to track the use and effectiveness of the program.
- g. Incorporate a mapping system within the database system that would allow officers to easily monitor clients.
- h. Validate the ORAS assessment tools for the Ventura County population.
- i. Implement a comprehensive training program and coaching system that integrates both Motivational Interviewing techniques and cognitive behavioral interventions.
- j. 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.
- k. Expand the referrals to the Core Connections partnership in an effort to enhance the volume and types of services available to the AB109 population as part of an ongoing effort to reduce recidivism rates.
- l. To increase consistency in casework and field training, Training Modules were developed which include an orientation check list, formal training modules and performance practicums for evaluation. These manuals have been developed and are currently under review and will be implemented.

Future Program/Financial Impacts

- a. The new AB 109 funding formula is in effect this coming fiscal year. Significant changes to this formula will reduce the allocation to the county by approximately \$2,000,000 for fiscal year 2015-2016 and another \$2,000,000 for fiscal year 2016-2017. In response to the fiscal year 2015-2016 reduction, Probation cut \$240,000 from its budget request.
- b. The sources that contribute to the population served by this funding are those released from prison (PRCS) and those sentenced to felony jail locally by the courts and released on Mandatory Supervision (MS). It is anticipated that in Fiscal Year 2015-2016, PRCS releases will remain constant. However, court sentencing practices may change under Penal Code 1170 (h)(5)(A) which as of January 1, 2015, the court must order Mandatory Supervision unless it is found not to be suitable in the interest of justice. This may increase the number of offenders released to Probation on MS after serving a felony jail sentence.
- c. Effective January 1, 2015, Assembly Bill 2199 allows Probation to collect for supervision fees for offenders supervised under Mandatory Supervision, subject to the offender's ability to pay. It is anticipated that the collecting of supervision fees from this population may modestly increase revenue.
- d. 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		Adopted FY 2015-16	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	23.00	23
01271	Clerical Supervisor III	1,680	2,353	1.00	1
01323	Legal Processing Assistant III	1,406	1,967	1.00	1
01345	Office Assistant III	1,201	1,679	5.00	5
01595	Senior Deputy Probation Ofr	2,243	2,930	6.00	6
01875	Supervising Deputy Prob Ofr	2,640	3,697	5.00	5
TOTAL				41.00	41

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Mark Varela, Chief Probation Officer

2653 - ADULT FIELD SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,268,628	8,264,294	7,705,259	8,571,401	307,107
SERVICES AND SUPPLIES	1,822,202	1,225,839	989,241	787,817	(438,022)
FIXED ASSETS	492,113	18,656	3,016	-	(18,656)
TOTAL EXPENDITURES	13,582,942	9,508,789	8,697,516	9,359,218	(149,571)
INTERGOVERNMENTAL REVENUE	8,361,402	2,816,739	3,103,870	3,316,739	500,000
CHARGES FOR SERVICES	1,988,192	2,021,000	2,030,195	1,940,276	(80,724)
MISCELLANEOUS REVENUES	1,720	892	1,000	505	(387)
TOTAL REVENUES	10,351,315	4,838,631	5,135,065	5,257,520	418,889
NET COST	3,231,627	4,670,158	3,562,450	4,101,698	(568,460)
FULL TIME EQUIVALENTS	-	69.00	-	70.00	1.00
AUTHORIZED POSITIONS	-	69	-	70	1

Program Description

The Ventura Field Services (VFS), Oxnard Field Services (OFS1 and OFS2), and part of the East County Probation and Post Release unit (ECPPR) supervise probationers that are assessed to be at 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 a 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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Mark Varela, Chief Probation Officer

Accomplishments

- a. The Division continued to administer the Ohio Risk Assessment System (ORAS), a comprehensive risk and needs assessment for effective case managing. The Division exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- b. The Division continued to administer the Spousal Assault Risk Assessment (SARA) for domestic violence cases, which allows for more intensive services to be delivered to moderate/high risk offenders through targeted case plans. The Division exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- c. The creation and implementation of the Ventura County Risk Assessment System (VCRAS) to assist in the development and maintenance of individualized case plans that focus on client's risk factors and criminogenic needs as determined by the ORAS assessment.
- d. An increase in high risk offenders led to the expansion of personnel and services throughout the Oxnard region. The expansion of staff required a move to a new location which had to be remodeled to meet the unique needs of Probation and the split of OFS into two separate units (OFS1 and OFS2).
- e. Technology was expanded and in-house IT staff created a mobile application which allowed staff to access the database system live while making contacts in the field.
- f. To effectively use the latest in technology (including the mobile application mentioned above) in the field, all staff were issued iPhones and field units were assigned field iPads.
- g. Increased supervision of sex offenders by enforcing stay away orders for the Ventura County Fair and prohibiting engagement in Halloween activities. Compliance was verified by making field contacts during those designated events.
- h. Expanded the Sex Offender Management Team by adding more stakeholders which include polygraph examiners and victim advocates.
- i. Provided wellness training to officers on secondary trauma and its potential impacts on officers.
- j. Enhanced the Notice of Charged Violation reports to advise the Courts of the use of graduated responses to violations as proven effective in evidence based practices.
- k. Introduced the concept of an Incentives Program to staff and clients and developed the program. Clients were given an opinion poll to provide input on items they wanted as incentives when performing well on probation. The first phase of the program will include small rewards (such as snacks and bus passes) for minor achievements.
- l. In conjunction with the Courts, District Attorney, and Public Defender's Office, created protocol and trained staff on how to address the new tolling provisions defined by People v. Leiva. Since its implementation, over 100 cases have been resolved.
- m. Approved seven Batterer's Intervention Programs to provide services county-wide to domestic violence offenders under probation supervision, pursuant to 1203.097 of the Penal Code.
- n. To increase proficiency in delivery services based on EBP principles, a formal EBP curriculum was purchased entitled, EBP BriefCASE. This curriculum includes structured training modules and lesson plans for unit supervisor's to deliver to case managing staff to expand staff's knowledge of EBP practices and how to effectively apply them.
- o. As part of a contract to assess the effectiveness of services delivered under SB678, the Division worked with the National Council on Crime and Delinquency (NCCD) to create a client survey to administer to high risk offenders. The survey was created to provide valuable offender feedback as to the effectiveness of probation services in the Adult Field Services Division.
- p. Working with offenders effectively includes the building of positive and professional relationships between officers and offenders. To set the foundation in which to build from, it is important for offenders to have a clear understanding of the role of probation and the officer supervising the case, and the expectation of the offender while under supervision. To assist in role clarification and to establish a positive and professional relationship between the officer and the offender, a Probationer's Handbook was established and implemented during intakes.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

- a. Continue re-organization efforts to reduce targeted caseload sizes to further implement effective EBP practices.
- b. Implement the newly created client survey which targets performance measures of services delivered.
- c. Exceed targeted goal of more than 70% completion rate of ORAS assessments within 45 days of intake on moderate to high risk cases.
- d. Exceed targeted goal of more than 70% completion rate of the SARA assessment within 45 days of intake.
- e. Integrate a formalized graduated response matrix.
- f. Implement the Incentives Program for clients. Including the second phase which allows clients to accumulate points for bigger incentives.
- g. Incorporate the Incentives Program within the database system to provide fiscal accountability of funds and to track the use and effectiveness of the program.
- h. Incorporate a mapping system within the database system that would allow officers to easily monitor clients.
- i. Validate the ORAS assessment tools for the Ventura County population.
- j. Implement a comprehensive training program and coaching system that integrates both Motivational Interviewing techniques and cognitive behavioral interventions.
- k. Facilitate the evaluation of the Evidence-Based Probation Supervision Program (EBPSP) through the National Council on Crime and Delinquency.
- l. Work collaboratively with Batterer's Intervention providers to adopt and implement an evidence-based curriculum for domestic violence clients.
- m. A key component of field supervision is entering into the homes of high risk offenders unannounced to conduct compliance checks and search for contraband. This operation is inherently unpredictable and dangerous. Officers who supervise high risk offenders currently carry pepper spray as a non-lethal force option. To provide officers with a more effective non-lethal weapon to defend themselves in the field, explore the option of expanding Tasers as a force option for unarmed officers.

Future Program/Financial Impacts

- a. 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. Traditionally, this funding source has been unpredictable as it is based on the number of clients sentenced to state prison and felony jail. The Chief Probation Officers of California (CPOC) is working with the state to improve the formula used to allocate funds which would provide for a predictable base allocation annually. It is anticipated that if the proposed formula matrix is adopted, that revenues would increase by approximately \$520,000.
- b. On November 7, 2014, Proposition 47 was voted into law. Prop 47 reduces the penalty for several nonviolent offenses that were previously sentenced as a felony down to a misdemeanor. Prop 47 makes this change in sentencing retroactive. The reduction in the offense level has impacted sentencing options ordered by the Court. Although it is too early to know the true impact of Prop 47, there has been a decrease in offenders convicted of a Prop 47 eligible crime sentenced to probation supervision and to the Drug Court program.
- c. We are currently working collaboratively with the Courts to restructure the supervision standards for Driving Under the Influence (DUI) clients. Part of the restructure under consideration involves an increase in supervision of multiple DUI offenders. This could increase costs depending on the level of supervision. Another restructure under review is the supervision fees for first-time DUI offenders. Currently, first-time DUI offenders are ordered to pay a one-time supervision fee of \$794. The restructure would involve changing from a one-time fee to a monthly fee of \$52. It is unknown what the fiscal impact of this change in fee structure would be at this time.
- d. We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% of SARA assessments completed within 45 days	Percent	70	80	70	82	70
ORAS Assessments completed	Percent	70	73	70	85	70

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	45.00	45
00815	Manager-Probation Agency	3,358	4,702	1.00	1
01271	Clerical Supervisor III	1,680	2,353	2.00	2
01323	Legal Processing Assistant III	1,406	1,967	1.00	1
01345	Office Assistant III	1,201	1,679	6.00	6
01347	Office Assistant IV	1,291	1,805	4.00	4
01595	Senior Deputy Probation Ofr	2,243	2,930	7.00	7
01875	Supervising Deputy Prob Ofr	2,640	3,697	4.00	4
	TOTAL			70.00	70

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

2680 - ALTERNATIVE CUSTODY PROGRAMS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,672,111	3,821,768	3,847,794	3,912,067	90,299
SERVICES AND SUPPLIES	660,717	681,446	626,225	715,084	33,638
TOTAL EXPENDITURES	4,332,828	4,503,214	4,474,019	4,627,151	123,937
INTERGOVERNMENTAL REVENUE	299,901	299,901	299,901	299,901	-
CHARGES FOR SERVICES	1,144,191	1,195,000	1,084,580	1,084,000	(111,000)
MISCELLANEOUS REVENUES	33,694	70,510	45,155	50,000	(20,510)
TOTAL REVENUES	1,477,786	1,565,411	1,429,635	1,433,901	(131,510)
NET COST	2,855,042	2,937,803	3,044,383	3,193,250	255,447
FULL TIME EQUIVALENTS	-	37.00	-	32.00	(5.00)
AUTHORIZED POSITIONS	-	37	-	32	(5)

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 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. Inmates participate in programming related to initiating behavioral change, acquiring basic occupational skills, and substance abuse treatment. Employed inmates and those attending school pay a daily fee, which helps offset the cost of the program.

The Work Release Program is another jail alternative program. It allows offenders to complete rigorous and strenuous manual labor in the community in lieu of serving their sentence in jail. Program participants complete an eight hour work day and as such are awarded one day of custody credit. Program participants pay fees to participate in this program, minimizing the operational cost to the General Fund. 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 fees to participate in this program, minimizing the operational cost to the General Fund. Participants may perform rigorous manual labor on work crews or work at non-profit 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.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Discussion

Work Furlough allows 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.

In recent years, the Work Furlough, Work Release and Direct Work Programs have continued to experience a decrease in population. Specifically, the number of employed inmates participating in Work Furlough has continued to decline. In FY 2013/2014, 335 inmates participated in the Work Furlough job training program and to date, in this fiscal year, 198 inmates have participated in the program. While the number of participants in the job training program has remained steady, few are able or willing to secure employment while in the program. A variety of reasons contribute to this paradigm, 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), lack of transportation, and suitability and location of their regular employment. 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 2013 to June 2014, 3,321 work crew days were completed by this population resulting in the Work Release program meeting contractual obligations with other governmental agencies. For this same time period, Work Furlough inmates in the job training program saved 18,116 jail bed days, as this population would have otherwise been incarcerated at the Ventura County Jail if not for this program.

The Work Furlough average daily population for 2013 was 86. In 2014, the average daily population dropped to 76.

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. Probation, working collaboratively with the Sheriff, developed a process to screen PC 1170(h) inmates for participation in Work Furlough. Despite these efforts, very few of these inmates ever participated in the Work Furlough Program. This was largely due to the inmate's unwillingness to participate as a result of accelerated release dates being offered by the jail.

Accomplishments

- a. Work Furlough diverts approximately 5% 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. Unemployed inmates are participating in job readiness programming and work crews as part of their re-entry back into the community.
- b. Inmates are administered the Offender Reintegration Scale(ORS) to assess their need for assistance when they are released from custody.
- c. A program specialist from the Human Services Agency assists inmates in applying for services such as Medi-Cal and General Relief. Additionally, Interface staff educate inmates on the services they offer, including the use of 211.
- d. DPO and CSO staff were trained in motivational interviewing techniques.

Objectives

- a. Develop a custody alternative to replace the Work Furlough program.
- b. Increase the number of participants in the Work Release program by 10%.

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.

Due to the decrease in revenue-generating inmates and corresponding increased cost to the General Fund, the Work Furlough Program will be closing. It is anticipated that the closure will occur no later than September 30, 2015. Probation is committed to continuing to provide custody alternatives to the Courts. As such, custody alternative such as an electronic monitoring program and day reporting center are being considered. The specifics of the alternative custody programs, including staffing patterns, programming and operations, have not been established, therefore the budget for these programs is a work in progress.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase average daily population in Work Furlough	Number	100	69	100	62	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00614	Deputy Probation Officer	1,757	2,645	3.00	3
00815	Manager-Probation Agency	3,358	4,702	1.00	1
00988	Corrections Services Ofr I	1,553	2,080	4.00	4
00989	Corrections Services Ofr II	1,982	2,232	10.00	10
00991	Corrections Services Ofr III	2,081	2,563	4.00	4
01271	Clerical Supervisor III	1,680	2,353	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01345	Office Assistant III	1,201	1,679	2.00	2
01347	Office Assistant IV	1,291	1,805	1.00	1
01595	Senior Deputy Probation Ofr	2,243	2,930	2.00	2
01875	Supervising Deputy Prob Ofr	2,640	3,697	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
	TOTAL			32.00	32

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

2690 - PROFESSIONAL STANDARDS UNIT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,643,765	2,022,364	2,122,692	2,205,422	183,058
SERVICES AND SUPPLIES	467,642	440,706	524,882	535,082	94,376
OTHER CHARGES	119,173	121,669	119,140	-	(121,669)
FIXED ASSETS	6,240	-	-	-	-
TOTAL EXPENDITURES	2,236,820	2,584,739	2,766,714	2,740,504	155,765
INTERGOVERNMENTAL REVENUE	352,216	526,273	479,733	317,746	(208,527)
TOTAL REVENUES	352,216	526,273	479,733	317,746	(208,527)
NET COST	1,884,604	2,058,466	2,286,981	2,422,758	364,292
FULL TIME EQUIVALENTS	-	18.50	-	18.50	-
AUTHORIZED POSITIONS	-	19	-	19	-

Program Description

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 emceeing 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.

Program Discussion

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.

Accomplishments

Professional Standards.

- PSU conducted background investigations on 159 applicants since July 1, 2014. Of these, 4 were hired as DPOs and 5 were hired as CSOs. In the non-sworn and contractor category, 3 support staff and 47 contractors were approved. It should also be noted that there are 5 CSO, 6 DPO and 16 non-sworn background investigations currently in progress.
- Since July 1, 2014, PSU conducted the swearing-in ceremonies for 5 newly hired Corrections Services Officers, 3 Deputy Probation Officers and the reaffirmation of their Oath of Office for 25 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. Agency policies are still under-going review with implementation of some of the policies issued sometime in 2015.
- PSU staff are Subject Matter Experts (SME) and review all supplemental questionnaires submitted by Corrections Services Officer and Deputy Probation Officer applicants. Since July 2014, PSU conducted SME reviews of 291 CSO and 269 DPO applicant questionnaires.
- During this fiscal year, the entire background process was streamlined and only four different types of backgrounds are completed, three of which are completed by PSU. PSU has begun to conduct home checks on applicants and is in the

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

process of updating the Policy Manual.

Staff Training Unit.

- a. Between July 1, 2014 and February 23, 2015 of the 2014-2015 fiscal year, the Ventura County Probation Agency Staff Training Unit coordinated staff participation in 14,993 participant hours of training in more than 322 classes. In addition to outside training providers facilitating training, by the end of the training year, at least 57 agency instructors will have facilitated more than 122 classes for agency staff.
- b. The Staff Training Unit coordinated contracts for training from 11 different outside training providers for 34 classes, and coordinated attendance for staff at 14 different conferences, as well as 29 out-of-county training sessions.
- c. 8 staff were sent to Deputy Probation Officer Core. 8 staff were sent to Juvenile Corrections Officer Core. 2 staff were sent to Adult Corrections Officer Core. 3 Supervisors will be sent to Supervisor Core before the end of the fiscal year. 1 manager will be sent to Manager Core before the end of the fiscal year.
- d. During this fiscal year, the Staff Training Unit implemented use of the Relias Learning Management System (RLMS). RLMS allows staff to enroll in and take online training, much of which is already STC certified. It also allows agency instructors and Staff Training Unit employees to upload lessons, videos, and policies into the system, and assign staff to view videos, read policies, or take lessons. 300 VCPA employees completed online Cal OSHA and Other Safety Training through RLMS. RLMS also tracks attendance and sends out reminder e-mails.
- e. Some of the larger training courses coordinated by the Staff Training Unit this year include: "Winning the Battle" by "Pain Behind the Badge", which was attended by 136 staff as well as some retired staff and significant others of staff; "Ohio Youth Assessment Train the Trainer", which is a five-day training, and will be attended by 10 VCPA staff and two staff from Yolo County; "Basic Peer Support" and "Basic Critical Incident Stress Management", a 3-day training, followed by a 2-day training attended by VCPA Peer Supporters as well as 22 employees from 9 other agencies; "Real Colors Facilitator Course", a 3-day course to teach staff to facilitate Matrix-Real Colors training, attended by 4 VCPA staff, 2 Ventura County staff, and 11 staff from San Bernardino County; and the Career Enhancement Academy, a leadership training taught for 2 days per month for 6 months for 23 VCPA staff.
- f. During this fiscal year, the Staff Training Unit coordinated with San Luis Obispo and Santa Barbara Counties to conduct the third session of Tri-Counties DPO Core in San Luis Obispo County. 5 VCPA staff will instruct 8 modules. 5 VCPA staff will attend as students.
- g. As safety is a component of the Staff Training Unit duties, several safety improvements have been made this fiscal year. The Illness and Injury Prevention Plan was updated; building safety checks were conducted at 9 agency offices; the STU Security and Emergency Action Plan was updated, and the Safety Officer helped other offices update theirs; 225 staff were fit tested as required by the Agency Exposure Control Plan; the policy regarding storage and maintenance of Powered Air Purifying Respirators (PAPRs) was updated, and some staff were trained regarding use of the PAPRs; the Certified Unified Program Agency (CUPA) Plan for training and maintenance of the diesel tank and propane tank at the Camarillo campus was updated and staff were trained; the Continuity of Operations Plan was updated and managers were given access; over 300 staff were trained on the Exposure Control Plan, Fire Safety, and Back Injury Prevention and Ergonomics; "Workplace Shootings" was uploaded and added to the required courses for staff through Relias Learning Management System; peace officer staff were supplied with CPR breathing barriers.
- h. A First Aid and CPR Challenge was implemented this year, which allows staff who have taken First Aid and CPR to view an online presentation, take an online test, and then take a skills test to receive recertification.
- i. Several improvements were made to the Staff Training Unit during this fiscal year. The outdated overhead projectors in the classrooms were replaced by high definition television monitors, not only improving the quality of presentations, but allowing reconfiguration of the classroom to allow for more students. The laptop computers were moved upstairs, where they are now set up for training requiring the use of computers. The mats in the mat room were replaced with mats made specifically for defensive tactics training. The mats are smooth, with no creases in which to get caught up.
- j. Between July 1, 2014 and the present, 44 staff are currently in the arming program. These staff qualify on the range six times per year. Taser have been issued to 43 staff and they have also had introductory training for shotgun use.
- k. Because there are 4 months remaining in the training year, it is not known whether or not all staff will complete their required training hours. However, all indications are that, aside from staff who are out on leave of absence, staff will complete required training.
- l. The Staff Training Unit plans for next fiscal year include: enhancing the online training program; improving training opportunities for civilian staff; conducting agency-wide safety training; and bringing in new and relevant training.

Human Resources

- a. HR convened thirty-two recruitment and promotion interview panels.
 - b. 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.
 - c. 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
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VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

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.

d. 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.

Objectives

a. 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.

b. 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.

c. Enhance the Agency's image and increase employee morale by conducting swearing-in ceremonies, and keeping the Agency website up to date.

d. 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.

e. HR strives to establish and maintain effective working relationships with management, employees, employee representatives, staff in other agencies and the public.

f. Monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Future Program/Financial Impacts

a. Currently, the State's Standards and Training for Corrections (STC) is included in the Governor's budget for FY 2015-2016. As such, there are no estimated cuts to the Agency's staff training program. The Ventura County Probation Agency is projected to receive approximately \$182,780 this fiscal year for staff training and development.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	3.00	3
00894	Probation Program Manager	2,749	3,848	1.00	1
01173	Program Assistant	2,116	2,963	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	2.00	2
01490	Administrative Assistant I-NE	1,599	2,237	.50	1
01595	Senior Deputy Probation Ofc	2,243	2,930	5.00	5
01611	Administrative Assistant III	1,934	2,712	1.00	1
01875	Supervising Deputy Prob Ofc	2,640	3,697	4.00	4
TOTAL				18.50	19



AUDITOR-CONTROLLER - VCFMS UPGRADE**Budget Unit 1580, Fund G001****Jeff Burgh, Assistant Auditor-Controller**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	213,676	511,750	818,754	321,550	(190,200)
SERVICES AND SUPPLIES	22,177	29,997	226,516	105,201	75,204
FIXED ASSETS	2,814,399	4,886,993	6,653,564	1,235,594	(3,651,399)
TOTAL EXPENDITURES	3,050,252	5,428,740	7,698,834	1,662,345	(3,766,395)
OTHER FINANCING SOURCES	2,412,636	5,428,740	7,698,834	1,662,345	(3,766,395)
TOTAL REVENUES	2,412,636	5,428,740	7,698,834	1,662,345	(3,766,395)
NET COST	637,616	-	-	-	-
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). The upgraded VCFMS application will include:

- Advantage Financial (VCFMS)
- Performance Budgeting (BRASS)
- info-Advantage 3x (Data Warehouse)
- e-Procurement Vendor Self Service (VSS)

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1580 - VCFMS UPGRADE	1,662,345	1,662,345	-	-
Total	1,662,345	1,662,345	-	-

AUDITOR-CONTROLLER - VCFMS UPGRADE

Budget Unit 1580, Fund G001

Jeff Burgh, Assistant Auditor-Controller

1580 - VCFMS UPGRADE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	213,676	511,750	818,754	321,550	(190,200)
SERVICES AND SUPPLIES	22,177	29,997	226,516	105,201	75,204
FIXED ASSETS	2,814,399	4,886,993	6,653,564	1,235,594	(3,651,399)
TOTAL EXPENDITURES	3,050,252	5,428,740	7,698,834	1,662,345	(3,766,395)
OTHER FINANCING SOURCES	2,412,636	5,428,740	7,698,834	1,662,345	(3,766,395)
TOTAL REVENUES	2,412,636	5,428,740	7,698,834	1,662,345	(3,766,395)
NET COST	637,616	-	-	-	-
FULL TIME EQUIVALENTS	-	3.00	-	-	(3.00)
AUTHORIZED POSITIONS	-	3	-	-	(3)

Program Description

This budget unit records the activity related to implementation of the upgrade to our current Ventura County Financial Management System (VCFMS). The upgraded VCFMS application will include:

- Advantage Financial (VCFMS)
- Performance Budgeting (BRASS)
- info-Advantage 3x (Data Warehouse)
- e-Procurement Vendor Self Service (VSS)

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.

Program Discussion

NONE.

AUDITOR-CONTROLLER - VCFMS UPGRADE

Budget Unit 1580, Fund G001

Jeff Burgh, Assistant Auditor-Controller

Accomplishments

ACCOMPLISHMENTS

- Restated commitment to July 1, 2015 Go Live. Created and implemented a plan with a timeframe to get the Project back on track.
- IT Services provided project management. Established Project Advisory Committee, Project Leadership Team and functional teams with Team Leads. Assigned specific responsibilities and due dates and monitored progress.
- Engaged County departments as participants in functional teams.
- Completed User Acceptance Testing.
- Performed department outreach including one-on-one meetings, Sneak Peaks, Open Houses, TYSK and Year End presentations.
- Launched a web based Portal as a central repository for Project information. Produced newsletters and e-mail blasts to further communicate with the VCFMS user community.
- Solicited feedback with Survey Monkey.
- Completed new chart of accounts.
- Implemented Grant Lifecycle Management module with cost accounting that provides a central repository for County wide grant information and facilitates compliance with Single Audit requirements.
- Introduced Security and Workflow, allowing for paperless flow of documents from initial entry to final approval.
- Introduced Vendor Self Service (VSS) which allows online vendor registration, electronic bill notification, reverse auctioning and expanded procurement performance monitoring.
- Modified various interfacing programs including Payroll and multiple ISF billing systems.
- Developed training plan with 40 different courses, including web based and instructor led training (ILT). Completed 125 ILT classes.
- Performance Budgeting System "Go Live" successfully completed.

Objectives

- Go Live July 1, 2015 (VCFMS).
- Post implementation support.
- Envision Phase for CGI Inventory module.
- Envision Phase for CGI Cash Management Module.

Future Program/Financial Impacts

NONE.

COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS

Budget Unit 1050, Fund G001

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	13,050,000	-	13,500,000	450,000
SERVICES AND SUPPLIES	1,910,451	2,543,580	2,339,062	3,682,070	1,138,490
OTHER CHARGES	529,212	-	1,711,083	253,000	253,000
OTHER FINANCING USES	35,417,793	25,646,529	30,572,823	31,747,430	6,100,901
TOTAL EXPENDITURES	37,857,456	41,240,109	34,622,968	49,182,500	7,942,391
REVENUE USE OF MONEY AND PROPERTY	857,933	350,000	541,178	522,000	172,000
INTERGOVERNMENTAL REVENUE	16,315,160	3,098,512	10,028,845	8,373,000	5,274,488
MISCELLANEOUS REVENUES	3,878	-	-	-	-
TOTAL REVENUES	17,176,972	3,448,512	10,570,024	8,895,000	5,446,488
NET COST	20,680,484	37,791,597	24,052,944	40,287,500	2,495,903

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.

Budget Unit Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased approximately \$1,445,900 (3.8%) from the FY 2014-15 Adopted Budget.

The net increase in budgeted appropriations is approximately \$1,697,400 (4.1%). The net increase is mainly caused by increases in the following: terminations and buy downs (\$500,000), contributions to outside agencies (\$670,000), contributions to other funds (\$905,900); decreases in other services and supplies(\$328,500) and Management Retiree Benefit (\$50,000). Net revenue increased approximately \$251,500. This is due to increases in rental income (\$172,000) and Prop 172 funding (\$91,500) and a decrease in grant revenue (\$12,000).

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS	49,182,500	8,895,000	40,287,500	-
Total	49,182,500	8,895,000	40,287,500	-

COUNTY EXECUTIVE OFFICE - CAPITAL PROJECTS**Budget Unit 1060, Fund G001****Michael Powers, County Executive Officer**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
FIXED ASSETS	27,180,045	-	1,422,951	550,000	550,000
TOTAL EXPENDITURES	27,180,045	-	1,422,951	550,000	550,000
INTERGOVERNMENTAL REVENUE	(52,779)	-	-	-	-
OTHER FINANCING SOURCES	26,120,996	-	530,614	-	-
TOTAL REVENUES	26,068,217	-	530,614	-	-
NET COST	1,111,828	-	892,338	550,000	550,000

Budget Unit Description

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.

Budget Unit Discussion

The CEO will be evaluating and prioritizing projects during FY 15-16.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1060 - CAPITAL PROJECTS	550,000	0	550,000	-
Total	550,000	0	550,000	-

COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV

Budget Unit 1070, Fund G001

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
TAXES	285,146,686	297,712,290	302,885,788	313,200,000	15,487,710
LICENSES PERMITS AND FRANCHISES	5,511,177	5,600,000	6,412,758	6,100,000	500,000
FINES FORFEITURES AND PENALTIES	8,727,836	9,350,000	9,271,198	9,350,000	-
REVENUE USE OF MONEY AND PROPERTY	577,024	1,000,000	3,864,404	1,000,000	-
INTERGOVERNMENTAL REVENUE	25,240,786	22,550,000	24,604,510	25,100,000	2,550,000
CHARGES FOR SERVICES	2,266,253	3,887,710	4,677,800	5,100,000	1,212,290
OTHER FINANCING SOURCES	6,392,957	5,900,000	6,199,231	6,000,000	100,000
TOTAL REVENUES	333,862,718	346,000,000	357,915,690	365,850,000	19,850,000
NET COST	(333,862,718)	(346,000,000)	(357,915,690)	(365,850,000)	(19,850,000)

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.

Budget Unit Discussion

The FY 2015-16 Preliminary Budget reflects an increase in revenues over the prior year adopted budget. The budget estimates for property tax revenue assume a 4% increase over current year projected actual revenue. Teeter program revenue is estimated at \$8 million.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1070 - GENERAL PURPOSE INDIRECT REV	-	365,850,000	(365,850,000)	-
Total	-	365,850,000	(365,850,000)	-

COUNTY EXECUTIVE OFFICE - DEBT SERVICE

Budget Unit 1080, Fund G001

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	(927,645)	(2,401,216)	(1,842,675)	(1,876,528)	524,688
OTHER CHARGES	9,088,614	13,205,799	10,185,051	13,383,018	177,219
TOTAL EXPENDITURES	8,160,969	10,804,583	8,342,376	11,506,490	701,907
FINES FORFEITURES AND PENALTIES	2,617,463	2,574,993	2,987,572	2,197,270	(377,723)
INTERGOVERNMENTAL REVENUE	810,473	730,157	1,323,676	1,159,220	429,063
OTHER FINANCING SOURCES	1,479,447	2,500,000	1,896,250	3,000,000	500,000
TOTAL REVENUES	4,907,383	5,805,150	6,207,498	6,356,490	551,340
NET COST	3,253,587	4,999,433	2,134,878	5,150,000	150,567

Budget Unit Description

The purpose of this budget unit is to facilitate separate accounting of certain debt service payments and associated offsetting revenues.

Budget Unit Discussion

This budget includes payments due on existing Lease Revenue Bonds, Certificates of Participation, Tax-Exempt Commercial Paper borrowings and interest due on Tax and Revenue Anticipation Notes.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1080 - DEBT SERVICE	11,506,490	6,356,490	5,150,000	-
Total	11,506,490	6,356,490	5,150,000	-

COUNTY EXECUTIVE OFFICE - GENERAL FUND CONTINGENCY**Budget Unit 1100, Fund G001****Michael Powers, County Executive Officer**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
CONTINGENCIES	-	2,000,000	-	2,000,000	-
TOTAL EXPENDITURES	-	2,000,000	-	2,000,000	-
NET COST	-	2,000,000	-	2,000,000	-

Budget Unit Description

The General Fund Contingency consists of appropriations set aside to provide for unforeseen expenditures or anticipated expenditures of an uncertain amount.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1100 - GENERAL FUND CONTINGENCY	2,000,000		2,000,000	-
Total	2,000,000		2,000,000	-

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****Paul S. Grossgold, Director of General Services Agency**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	7,187,863	7,590,417	6,011,562	7,975,557	385,140
OTHER CHARGES	24,946	25,708	25,708	24,443	(1,265)
TOTAL EXPENDITURES	7,212,809	7,616,125	6,037,270	8,000,000	383,875
INTERGOVERNMENTAL REVENUE	6,058	-	-	-	-
MISCELLANEOUS REVENUES	109,944	-	(60,046)	-	-
TOTAL REVENUES	116,002	-	(60,046)	-	-
NET COST	7,096,808	7,616,125	6,097,316	8,000,000	383,875

Budget Unit Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters and accidents and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4501 - GSA REQUIRED MAINTENANCE	8,000,000		8,000,000	-
Total	8,000,000		8,000,000	-

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE

Budget Unit 4500, Fund G001

Paul S. Grossgold, Director of General Services Agency

4501 - GSA REQUIRED MAINTENANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	7,187,863	7,590,417	6,011,562	7,975,557	385,140
OTHER CHARGES	24,946	25,708	25,708	24,443	(1,265)
TOTAL EXPENDITURES	7,212,809	7,616,125	6,037,270	8,000,000	383,875
INTERGOVERNMENTAL REVENUE	6,058	-	-	-	-
MISCELLANEOUS REVENUES	109,944	-	(60,046)	-	-
TOTAL REVENUES	116,002	-	(60,046)	-	-
NET COST	7,096,808	7,616,125	6,097,316	8,000,000	383,875

Program Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters and accidents and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Overall costs increased \$383.9 (4.8%) from the prior year Adopted Budget.

Accomplishments

1. Hall of Administration: Upgrade restrooms; Upgrade carpets; Board Room Upgrade, Chairs and Systems; Replace ceilings; Repair window frames
2. Government Center: Repair Asphalt Parking Lot D; Replace Fountain with Gazebo
3. Camarillo Animal Services: Upgrade public and staff restrooms, Replace Kennel Building doors and frames
4. Todd Road Jail: Improve Storm Water Drainage System; Vacuum Toilet Riser and Controls System Upgrade; HVAC Master Plan, Construct Phase 3, Administration, Well Repair
5. 669 County Square Drive: Paint Building Exterior
6. 646 County Square Drive: Paint Building Exterior
7. Hall of Justice, Administration Wing: Cooling Coil Upgrade, Air Handlers 4 & 5; Loading Dock Water Valves Replacement; Third Floor ADA Restroom Upgrade
8. Vanguard: Restroom Upgrade, Second Floor, West, Employee
9. Williams Dr: HVAC Upgrade, Phase 2
10. Service Building: ADA Restroom Upgrade
11. Gonzales Road: HVAC Upgrades
12. Moorpark Road Yard: HVAC Upgrades

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****Paul S. Grossgold, Director of General Services Agency**

Objectives

1. Hall of Administration: Thermal Energy Storage System Repairs; Department Directory Replacement; Board Room Upgrades; ITSD Computer Room Heat Exchanger
2. Pre-Trial Detention Facility: Kitchen Freezer/Refrigerator Reconfiguration
3. Pre-Trial Detention Facility Annex: Ground Floor, ADA Restroom Upgrade
4. Pre-Trial Detention Facility, Crime Lab: HVAC Master Plan, Phase 2, Property Room; Replace Air Handler Unit
5. Government Center: Replace Exterior Water Valves; Upgrade Cameras to HD Digital; Tree Trimming
6. Todd Road Jail: Exterior Waterproofing; Public Parking Lot Upgrade
7. Juvenile Facility: Interior and Exterior Painting, Phase 2; Chiller Epoxy Coating; Retrofitting Housing Rec Yard Fencing; Upgrade HVAC Controls Program, Phase 2
8. Partridge Bldg: Upgrade Fire Life Safety System
9. East Valley Sheriff's Station: Hot Water Heater Upgrade; Exterior Painting; Interior Painting; Fire Life Safety System Upgrade
10. Gonzales Road: Roof Coating
11. Animal Services: Building Ventilation
12. Saticoy, GSA: Card Access System Upgrade
13. Vanguard: Restroom Upgrades
14. Hall of Justice: Replace Three Fulton Boilers
15. 669 County Square Drive: Restrooms Upgrades
16. 646 County Square Drive: Restrooms Upgrades
17. Williams Dr: Exterior Door Upgrade

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Expenditure	Dollars	7,500,000	6,441,000	7,616,125	7,441,000	8,000,000
Number of Projects	Number	33	34	33	29	35



COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AGENCY

Budget Unit 1170, Fund S070

Michael Powers, Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	-	-	13,606	25,500	25,500
TOTAL EXPENDITURES	-	-	13,606	25,500	25,500
REVENUE USE OF MONEY AND PROPERTY	47	-	19	500	500
MISCELLANEOUS REVENUES	-	-	-	25,000	25,000
TOTAL REVENUES	47	-	19	25,500	25,500
NET COST	(47)	-	13,588	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1170 - CO SUCCESSOR HOUSING AG	25,500	25,500	-	-
Total	25,500	25,500	-	-

COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AGENCY**Budget Unit 1170, Fund S070****Michael Powers, Executive Officer****1170 - CO SUCCESSOR HOUSING AG**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	-	-	13,606	25,500	25,500
TOTAL EXPENDITURES	-	-	13,606	25,500	25,500
REVENUE USE OF MONEY AND PROPERTY	47	-	19	500	500
MISCELLANEOUS REVENUES	-	-	-	25,000	25,000
TOTAL REVENUES	47	-	19	25,500	25,500
NET COST	(47)	-	13,588	-	-

Program Description

In June 2011, Assembly Bill x1 26 (AB x1 26) was enacted by the State Legislature. This bill dissolved all California Redevelopment Agencies (RDA's) effective January 31, 2012 (as extended by California Supreme Court ruling California Redevelopment Assn. v. Matosantos (S194861) (2011)). The County had one RDA consisting of the Piru Area Redevelopment Project Plan, originally created in May 1995 in response to the damage caused by the 1994 Northridge Earthquake. Included within the RDA was the Low and Moderate Income Housing Fund, from which the Piru Housing Conservation Program was administered. This Program aims at increasing and improving the supply of affordable housing while preserving the character of the community.

On January 24, 2012, the County elected to retain the housing assets, functions, and powers previously performed by the Piru RDA pursuant to Health and Safety Code Section 34176(a). As allowed for by the Code, the Piru Housing Conservation Program will continue to be operated within this budget unit.

Program Discussion

There is no anticipated change to Net Cost for FY 2015-16.

Accomplishments

(1) Assumed the responsibility for performing housing functions previously performed by the RDA including all rights, powers, duties, and obligations.

(2) In January, 2012, the last homeowner rehabilitation work was completed, marking the end of the Piru Housing Conservation Program. Since then, the only responsibility revolves around monitoring the forgivable loans and homeowner compliance as required and outlined through the Forgivable Loan Agreement that is secured by a Deed of Trust. This will continue until the last loan is forgiven in December 2028.

Objectives

(1) Continue to monitor Piru Housing Conservation Program homeowner compliance.

Future Program/Financial Impacts

(1) Several "cleanup bills" to clarify and revise the language of AB 1x 26 are under consideration by the State Legislature. If enacted, they may impact the operations and actions of the County Successor Housing Agency.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	526,896	446,406	319,845	707,256	260,850
OTHER CHARGES	-	-	-	250,000	250,000
OTHER FINANCING USES	-	-	66,997	42,744	42,744
TOTAL EXPENDITURES	526,896	446,406	386,842	1,000,000	553,594
REVENUE USE OF MONEY AND PROPERTY	46	-	212	-	-
INTERGOVERNMENTAL REVENUE	526,849	446,406	386,630	1,000,000	553,594
TOTAL REVENUES	526,896	446,406	386,842	1,000,000	553,594
NET COST		-	-	-	-

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1211 - HOME GRANT PROGRAM	1,000,000	1,000,000	-	-
Total	1,000,000	1,000,000	-	-

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM**Budget Unit 1210, Fund S020****Michael Powers, County Executive Officer****1211 - HOME GRANT PROGRAM**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	526,896	446,406	319,845	707,256	260,850
OTHER CHARGES	-	-	-	250,000	250,000
OTHER FINANCING USES	-	-	66,997	42,744	42,744
TOTAL EXPENDITURES	526,896	446,406	386,842	1,000,000	553,594
REVENUE USE OF MONEY AND PROPERTY	46	-	212	-	-
INTERGOVERNMENTAL REVENUE	526,849	446,406	386,630	1,000,000	553,594
TOTAL REVENUES	526,896	446,406	386,842	1,000,000	553,594
NET COST		-	-	-	-

Program Description

This budget unit accounts for the Ventura County HOME Investment Partnership Act (HOME) Program administered by the County Executive Office. The program operates as a Participating Jurisdiction, including the County (unincorporated area) and the five cities of Fillmore, Moorpark, Ojai, Port Hueneme and Santa Paula. Project funds are used for the acquisition, rehabilitation, and construction of low income and special needs housing by government and private for-profit and non-profit organizations. This Program has been in existence since 1992.

Program Discussion

The FY 2015-16 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 2015-16 appropriations and revenue will be adjusted for actual carry forward amounts, subsequent to the Adopted Budget, as provided for in the Motion to the Final Budget. The anticipated HOME funding of \$1,000,000 is comprised of \$427,452 of entitlement funds as well as \$572,548 of program income funds. Entitlement HOME funds are only requested when needed for immediate claim reimbursement and are never drawn in advance. Thus, the projected year-end fund balance for this budget unit is zero.

Accomplishments

- (1) Through aggressive HOME program management, remained in the top 8 out of 94 ranked entitlement jurisdictions in the State of California.
- (2) Successfully monitored twenty-six HOME funded projects for regulatory compliance during their affordability periods.
- (3) Successfully conducted fifteen project site visits, per established HOME schedule, and ensured successful facility inspections took place.
- (4) Added one newly completed construction project, Citrus Grove, a six unit affordable rental project for seniors, to the County's HOME portfolio.
- (5) Continued to monitor three new construction projects. Two are in Santa Paula: Oakwood Court, an eight unit affordable rental project for seniors, and Cemetery Road, an eight unit single family affordable homebuyer project. One is in the City of Ventura: Vince Street Apartments is a 10 unit SRO for homeless, mentally ill Veterans.

Objectives

- (1) Maintain high-quality HOME program performance.
- (2) Conduct annual desktop monitoring of all HOME properties still in the affordability period.
- (3) Conduct annual onsite monitoring of all project properties covered by affordability periods per HOME Rule schedule.
- (4) Monitor all new projects during the construction phase ensuring compliance with all HOME regulations.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

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.

COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT

Budget Unit 1220, Fund S030

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	1,645,009	1,631,833	722,837	997,286	(634,547)
OTHER CHARGES	-	-	1,110,828	650,000	650,000
OTHER FINANCING USES	-	-	559,279	352,714	352,714
TOTAL EXPENDITURES	1,645,009	1,631,833	2,392,944	2,000,000	368,167
REVENUE USE OF MONEY AND PROPERTY	124	-	213	-	-
INTERGOVERNMENTAL REVENUE	1,644,886	1,631,833	2,055,093	2,000,000	368,167
OTHER FINANCING SOURCES	-	-	337,468	-	-
TOTAL REVENUES	1,645,009	1,631,833	2,392,774	2,000,000	368,167
NET COST	(0)	-	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
1221 - COMMUNITY DEVELOPMENT BLOCK GRANT	2,000,000	2,000,000	-	-
Total	2,000,000	2,000,000	-	-

COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT**Budget Unit 1220, Fund S030****Michael Powers, County Executive Officer****1221 - COMMUNITY DEVELOPMENT BLOCK GRANT**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	997,286	997,286
OTHER CHARGES	-	-	-	650,000	650,000
OTHER FINANCING USES	-	-	-	352,714	352,714
TOTAL EXPENDITURES	-	-	-	2,000,000	2,000,000
INTERGOVERNMENTAL REVENUE	-	-	-	2,000,000	2,000,000
TOTAL REVENUES	-	-	-	2,000,000	2,000,000
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Urban County Community Development Block Grant (CDBG) entitlement program administered by the County Executive Office. The program supports projects in the unincorporated area of Ventura County and the cities of Fillmore, Moorpark, Ojai, Port Hueneme, and Santa Paula. Projects in these areas include housing rehabilitation, affordable housing development, public facility improvement or construction, economic development, fair housing counseling services, public service activities, and efforts to assist the homeless. The cities of Thousand Oaks, Simi Valley, Camarillo, Oxnard and San Buenaventura each receive CDBG funds directly from the U.S. Department of Housing and Urban Development (HUD) to address the needs within their jurisdictions. Yearly, the Entitlement Area's federal grant is shared among the member jurisdictions based on a formula contained in the cooperating agreements negotiated between the parties. This is Ventura County's thirtieth year as an entitlement county.

Program Discussion

The FY 2015-16 Preliminary Budget reflects the HUD formula-allocated funding which will be combined with the prior years' unspent allocations. In this grant program, unspent allocations can be carried forward and spent in the future. FY 2015-16 appropriations and revenue will be combined with the prior years' unspent allocations, subsequent to the Adopted Budget, as provided for in the Motion to the Final Budget. The anticipated CDBG funding of \$2,000,000 is comprised of \$1,488,904 of entitlement funds as well as \$511,096 of program income funds. Entitlement CDBG funds are only requested when needed for immediate claim reimbursement and are never drawn in advance. Thus, the projected year-end fund balance for this budget unit is zero.

Accomplishments

- (1) Operations have been streamlined 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 sub recipients 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) Complete the preparation and facilitate the adoption of the 2015-2019 Consolidated Plan, and 2015-16 Annual Action Plan, as required by HUD.

COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT

Budget Unit 1220, Fund S030

Michael Powers, County Executive Officer

Future Program/Financial Impacts

(1) Continued reduction in CDBG funding will have increasing adverse effects on availability of funds for county and city programs in the entitlement area.

(2) In order to ensure the most effective use of limited resources, greater emphasis will need to be placed upon performance outcomes, necessitating overhaul of contracts and enhanced monitoring and reporting.

(3) It is anticipated that greater regional coordination and collaboration with other Entitlement jurisdictions will improve operational efficiencies for both staff and non-profit entities receiving funding under this program.

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT

Budget Unit 1230, Fund S030

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	68,611	-	7,512	68,271	68,271
OTHER CHARGES	-	-	-	34,135	34,135
OTHER FINANCING USES	-	-	-	34,136	34,136
TOTAL EXPENDITURES	68,611	-	7,512	136,542	136,542
INTERGOVERNMENTAL REVENUE	68,611	-	7,512	136,542	136,542
TOTAL REVENUES	68,611	-	7,512	136,542	136,542
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1231 - EMERGENCY SHELTER GRANT	136,542	136,542	-	-
Total	136,542	136,542	-	-

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT**Budget Unit 1230, Fund S030****Michael Powers, County Executive Officer****1231 - EMERGENCY SHELTER GRANT**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	68,611	-	7,512	68,271	68,271
OTHER CHARGES	-	-	-	34,135	34,135
OTHER FINANCING USES	-	-	-	34,136	34,136
TOTAL EXPENDITURES	68,611	-	7,512	136,542	136,542
INTERGOVERNMENTAL REVENUE	68,611	-	7,512	136,542	136,542
TOTAL REVENUES	68,611	-	7,512	136,542	136,542
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Ventura County Emergency Solutions Grant Program (ESG). This grant is designed to assist homeless people and prevent homelessness, focusing on placing individuals and families into permanent housing. The HEARTH Act Emergency Solutions Grant program has transitioned to replace the former Emergency Shelter Grant program, utilizing newly developed community participation and reporting regulations, including the Homeless Management Information System (HMIS) whereby case management of all beneficiaries is more comprehensive and efficient. The County Executive Office administers this formula-allocated grant from the U.S. Department of Housing and Urban Development (HUD).

Program Discussion

The FY 2015-16 budget award is \$136,542 reflecting the impact of HUD's new formula for determining Entitlement Area allocations. Ventura County did not receive an ESG allocation for FY 2013-14 or FY 2014-15.

Accomplishments

- (1) Continued to indoctrinate staff and grantees to new HEARTH Act Emergency Solutions Grant program regulations.
- (2) Administered contracts with existing ESG grantees and promoted sub recipients' expenditure of funds in a timely manner.
- (3) Continued to work with the HMIS Lead Agency in order to ensure that grantees are entering data into the Homeless Management Information System, as mandated by HUD.
- (4) Established written standards and coordinated entry system as part of HUD's mandates for Continuum of Care and ESG funding.

Objectives

- (1) Facilitate the implementation of the Emergency Solutions Grant Program under new HEARTH Act requirements, whereby programs and activities funded are aligned with the Ten Year Strategy to End Homelessness and produce positive lasting outcomes for persons served directly or indirectly with this funding.
- (2) Conduct program reviews and perform program monitoring.
- (3) Facilitate the administration of the Continuum of Care to ensure new requirements as described in the HEARTH Act are instituted. Activities to include, but not be limited to: developing programs, policies and procedures; performing extensive outreach to entitlements and organizations who encounter the homeless population; endorse the recalibrated Ten Year Strategy to End Homelessness; and conducting monitoring to ensure program compliance.

Future Program/Financial Impacts

- (1) The uncertainty in annual allocation of ESG funds continues to pose difficulties for both applicants and staff when soliciting applications for HUD funds. ESG funds cannot be depended upon and provide the only source of funds dedicated to emergency shelter services for our homeless community.

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	56,012	192,633	192,633
OTHER CHARGES	-	-	-	64,211	64,211
TOTAL EXPENDITURES	-	-	56,012	256,844	256,844
INTERGOVERNMENTAL REVENUE	-	-	56,012	256,844	256,844
TOTAL REVENUES	-	-	56,012	256,844	256,844
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1241 - CONTINUUM OF CARE	256,844	256,844	-	-
Total	256,844	256,844	-	-

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE**Budget Unit 1240, Fund S030****Michael Powers, County Executive Officer**

1241 - CONTINUUM OF CARE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	192,633	192,633
OTHER CHARGES	-	-	-	64,211	64,211
TOTAL EXPENDITURES	-	-	-	256,844	256,844
INTERGOVERNMENTAL REVENUE	-	-	-	256,844	256,844
TOTAL REVENUES	-	-	-	256,844	256,844
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Continuum of Care (CoC) program administered by the County Executive Office. The Department of Housing and Urban Development allocates homeless assistance grants to organizations that participate in local homeless assistance program planning networks that they refer to as a Continuum of Care. The program supports projects in Ventura County for homeless services. Projects include transitional housing, permanent supportive housing and rapid re-housing for individuals and families experiencing homelessness within the countywide service area. The County Executive Office serves as the collaborative applicant for CoC funds that are awarded to other community based agencies. The total funding for the overall Continuum of Care is nearly \$2 million for homeless services, although only a portion (that fluctuates annually) is administered by the County; the balance is awarded by HUD directly to agencies and organizations.

Program Discussion

The FY 2015-16 Budget reflects the HUD awarded funding. The full Continuum of Care (CoC) award for the Ventura county CoC totals \$1,859,792. The County Executive Office is a direct recipient for \$256,844 of CoC awarded funds. All but \$37,152 will be awarded out to sub recipients providing services. The Planning Grant award of \$37,152 are funds to be used to assist the CoC with coordination and improvement of services. There will be no net county cost.

Accomplishments

- (1) Prepared and submitted the FY 2014 CoC Program Application for competitive renewal funding.
- (2) Completed annual program requirements including the 2014 Annual Homeless Assessment Report (AHAR) and Annual Point in Time Count (Homeless Count).
- (3) Accepted transfer of two CoC grants from City of Oxnard.
- (4) Provide support and consultation for 10 CoC funded agencies including preparing annual application for funds.
- (5) Leading CoC to design and implement HUD mandated Coordinated Entry system to ensure funds are allocated as effectively as possible and that services are accessible for individuals seeking services. Coordinated Entry helps communities to prioritize assistance based on vulnerability and severity of service needs.

Objectives

- (1) Continue to improve system processes for CoC grant program administration.
- (2) Encourage more efficient use of funding by focusing allocations to high priority projects and to sub recipients 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.

Future Program/Financial Impacts

- (1) CoC will need to implement the Coordinated Entry system in order to be competitive for additional funding.
- (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.

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Deborah D. Frahm, Director of Child Support Services

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	18,217,819	18,276,493	18,071,375	18,135,663	(140,830)
SERVICES AND SUPPLIES	2,462,173	2,386,298	2,520,712	2,505,519	119,221
FIXED ASSETS	-	10,000	11,657	10,000	-
TOTAL EXPENDITURES	20,679,992	20,672,791	20,603,743	20,651,182	(21,609)
REVENUE USE OF MONEY AND PROPERTY	2,688	830	2,498	1,500	670
INTERGOVERNMENTAL REVENUE	20,676,234	20,666,261	20,588,228	20,634,682	(31,579)
MISCELLANEOUS REVENUES	-	-	520	-	-
OTHER FINANCING SOURCES	1,120	5,700	12,362	15,000	9,300
TOTAL REVENUES	20,680,041	20,672,791	20,603,608	20,651,182	(21,609)
NET COST	(50)	-	135	-	-
FULL TIME EQUIVALENTS	-	240.00	-	203.00	(37.00)
AUTHORIZED POSITIONS	-	240	-	203	(37)

Budget Unit Description

The mission of the Ventura County Department of Child Support Services (VCDCCS) is to promote the best interests of children and families by working to ensure that children receive consistent and reliable support from both custodial and noncustodial parents. VCDCCS provides a full range of child support services for County residents and responds to intergovernmental requests from other states, tribal authorities and other countries for assistance. The department serves both TANF/welfare and non-welfare families. Services include locate, establishment and enforcement of orders for child and medical support, paternity determination, and all telephone calls for Ventura County, Santa Barbara County, Humboldt County, Yolo County, Monterey County, Kings County, El Dorado County, Lassen County, and Napa County DCSS and Central Sierra Child Support Agency, a Regional Local Child Support Agency serving Alpine, Amador, Calaveras and Tuolumne Counties.

Budget Unit Discussion

The FY2015-16 Preliminary Budget reflects slight operational and minimal revenue changes from the prior year Adopted Budget. State funding has remained the same as FY2014-15. The Revenue Stabilization Fund (RSF) allocated by the State for early intervention programs to improve collections and performance is included for FY2015-16. Revenue adjustments to the prior year Adopted Budget include an overall decrease of \$47,543 due to a decrease in EDP State funding of \$57,513, an increase of \$670 in interest earnings, and an increase of \$9,300 in other contributions. For FY2015-16 there is a net decrease of 37 authorized positions from FY2014-15 Adopted Budget.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2251 - PROGRAM OPERATIONS	17,812,400	17,812,400	-	167.00
2253 - DCSS CALL CENTER	2,838,782	2,838,782	-	36.00
Total	20,651,182	20,651,182	-	203.00

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Deborah D. Frahm, Director of Child Support Services

2251 - PROGRAM OPERATIONS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,241,223	15,993,534	15,902,647	15,630,558	(362,976)
SERVICES AND SUPPLIES	2,137,379	2,088,828	2,138,498	2,171,842	83,014
FIXED ASSETS	-	10,000	11,657	10,000	-
TOTAL EXPENDITURES	18,378,602	18,092,362	18,052,802	17,812,400	(279,962)
REVENUE USE OF MONEY AND PROPERTY	2,688	830	2,498	1,500	670
INTERGOVERNMENTAL REVENUE	18,374,844	18,085,832	18,039,705	17,795,900	(289,932)
MISCELLANEOUS REVENUES	-	-	520	-	-
OTHER FINANCING SOURCES	1,120	5,700	9,944	15,000	9,300
TOTAL REVENUES	18,378,652	18,092,362	18,052,667	17,812,400	(279,962)
NET COST	(50)	-	135	-	-
FULL TIME EQUIVALENTS	-	201.00	-	167.00	(34.00)
AUTHORIZED POSITIONS	-	201	-	167	(34)

Program Description

The VCD CSS locates absent parents, determines paternity and establishes and enforces child and medical support orders. This program provides on-going case management and support.

Program Discussion

For FY2015-16 there is a net decrease of 34 authorized positions from FY2014-15 Adopted Budget.

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES**Budget Unit 2250, Fund S050****Deborah D. Frahm, Director of Child Support Services**

Accomplishments

1. VCDCCS collected \$54,851,954 in Federal Fiscal Year (FFY) 2013-14. This is an increase of nearly \$200,000 compared to the previous FFY.
2. VCDCCS remains the top performing large county 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. VCDCCS 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. VCDCCS, 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. VCDCCS enthusiastically participated in the "Great California Shakeout" drill.
9. In its third year, the department's formal employee Mentoring Program continued to generate positive interest and participation from staff.
10. A local SharePoint site has been created for hosting documents and forms related to child support casework, HR, and Fiscal Admin. The benefits include faster and more robust results when performing document searches and a centralized location for management of the documents and forms.
11. VCDCCS purchased Microsoft Surface Pro 3 tablets for the Legal Team and effectively implemented a new paperless court process that has significantly reduced paper, toner, and printer hardware costs. Our Research Team working in conjunction with the Systems Team and Legal Team, took advantage of SharePoint's ease of use and expandability to create a simple, effective process.
12. In an effort to further reduce the use of paper throughout our department, approximately twelve copy machines throughout the office have been configured for scanning capability. This option allows our employees to image documents and reduce timeframes for serving documents, uploading documents to the child support system, sharing documents with our business partners, and more.
13. A new text messaging program has been piloted and is now in the implementation process. The millennials, our younger customers, appreciate and sometimes, prefer this type of communication as opposed to regular mail and email. This form of communication has resulted in faster updates to our customers, improved response times, and improved customer service overall.
14. VCDCCS continues to focus on new business strategies and "Key Initiatives" to support the mission of increasing collections.

Objectives

1. Increase overall collections for the families we serve while providing excellent customer service.
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, VCDCCS will continue to pursue every possible avenue to support children and families.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Days to open child support case file when application recvd	Days	20	16	18	18	18
Dollars Collected with Child Support Orders	Dollars	53,000,000	54,851,954	54,000,000	54,900,000	55,500,000

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Deborah D. Frahm, Director of Child Support Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00014	Child Spprt Svcs Mgmt Asst IV	1,707	2,387	2.00	2
00021	Director Dept Child Sppt Svcs	5,419	7,587	1.00	1
00022	Assist Director DCSS	4,787	6,703	1.00	1
00033	Administrative Officer II	2,682	3,755	1.00	1
00063	Child Spprt Svcs Specialist III	1,663	2,108	55.00	55
00064	Child Spprt Svcs Specialist IV	1,791	2,266	21.00	21
00065	Supervising Child Support Spec	1,881	2,696	11.00	11
00219	Attorney III	4,475	5,439	3.00	3
00225	Managing Attorney	5,120	7,168	2.00	2
00292	CSS Customer Service Rep II	1,467	2,054	1.00	1
00631	Supervising Chld Spt Dist Spec	1,977	2,530	1.00	1
00632	Child Support Dist Spec IV	1,671	2,139	12.00	12
00890	Manager-Fiscal/Admin Svcs IV	3,227	4,519	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01026	Senior Office Systems Coord	2,704	3,785	1.00	1
01271	Clerical Supervisor III	1,680	2,353	2.00	2
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01345	Office Assistant III	1,201	1,679	4.00	4
01347	Office Assistant IV	1,291	1,805	7.00	7
01491	Administrative Assistant II-NE	1,758	2,466	2.00	2
01568	Senior Attorney	4,328	6,194	5.00	5
01582	Deputy Director Child Sppt Div	3,274	4,584	3.00	3
01611	Administrative Assistant III	1,934	2,712	6.00	6
01615	Administrative Assistant IV	2,126	2,982	3.00	3
01621	Office Systems Coordinator IV	2,656	3,527	2.00	2
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01708	Staff/Services Specialist II	2,330	3,327	14.00	14
01711	Staff/Services Manager III	2,946	4,125	3.00	3
	TOTAL			167.00	167

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Deborah D. Frahm, Director of Child Support Services

2253 - DCSS CALL CENTER

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,976,596	2,282,959	2,168,728	2,505,105	222,146
SERVICES AND SUPPLIES	324,794	297,470	382,214	333,677	36,207
TOTAL EXPENDITURES	2,301,390	2,580,429	2,550,942	2,838,782	258,353
INTERGOVERNMENTAL REVENUE	2,301,390	2,580,429	2,548,523	2,838,782	258,353
OTHER FINANCING SOURCES	-	-	2,418	-	-
TOTAL REVENUES	2,301,390	2,580,429	2,550,942	2,838,782	258,353
NET COST		-	-	-	-
FULL TIME EQUIVALENTS	-	39.00	-	36.00	(3.00)
AUTHORIZED POSITIONS	-	39	-	36	(3)

Program Description

In April 2009, VCDCCS established a Call Center in response to the new statewide automation system, Child Support Enforcement (CSE), the new statewide telephone system, Enterprise Customer Service Solution (ECSS), and the Interactive Voice Response System (IVR) which enable customers to contact any local child support services agency (LCSA) in California for assistance, regardless of the location of their case and residence.

Since its inception, the Ventura Call Center has continued to grow and now responds to over 18,000 incoming calls monthly from the Counties of Ventura, Santa Barbara, Humboldt, Yolo, Monterey, Kings, El Dorado, Lassen, Napa 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 VCDCCS Call Center is to provide accurate information to all individuals in an efficient, professional and courteous manner. Our objective is to educate the customer about child support services, so that we may all work together towards the ultimate goal of promoting self-sufficiency of families with the best interest of the children in mind.

Program Discussion

For FY2015-16 there is a net decrease of 3 authorized positions from FY2014-15 Adopted Budget.

Accomplishments

1. The VCDCCS Call Center responded to incoming calls within an average of 20 seconds.
 2. The VCDCCS Call Center had the lowest statewide abandonment rate and wait time among the shared services call centers. The statewide average abandonment rate for LCSAs was 9%. Ventura County's average abandonment rate was 1%.
 3. The VCDCCS Call Center answered approximately 192,000 calls. Over 90% of the calls were handled to completion at first point of contact by the call center staff.
- (All statements above are based on Fed Fiscal Year #s)

Objectives

1. The VCDCCS Call Center staff is committed to responding to calls within 60 seconds.
2. To provide full resolution for 90-95% of the calls at the first point of contact.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Call Wait Time per Incoming Call	Minutes	3	0.5	1	1	1

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Deborah D. Frahm, Director of Child Support Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00289	Supervising CSS Cust Serv Rep	1,977	2,530	4.00	4
00292	CSS Customer Service Rep II	1,467	2,054	28.00	28
00293	Senior CSS Customer Serv Rep	1,688	2,160	4.00	4
	TOTAL			36.00	36

HARBOR DEPARTMENT - FISH AND GAME**Budget Unit 5160, Fund S080****Lyn Krieger, Director of Harbor**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	385	300	280	500	200
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	23,000	11,800	44,700	45,000	33,200
TOTAL EXPENDITURES	26,385	15,100	47,980	48,500	33,400
REVENUE USE OF MONEY AND PROPERTY	25	100	48	150	50
CHARGES FOR SERVICES	24,274	15,000	47,104	48,350	33,350
TOTAL REVENUES	24,299	15,100	47,153	48,500	33,400
NET COST	2,086	-	827	-	-

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5160 - FISH AND GAME	48,500	48,500	-	-
Total	48,500	48,500	-	-

HARBOR DEPARTMENT - FISH AND GAME**Budget Unit 5160, Fund S080****Lyn Krieger, Director of Harbor****5160 - FISH AND GAME**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	385	300	280	500	200
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	23,000	11,800	44,700	45,000	33,200
TOTAL EXPENDITURES	26,385	15,100	47,980	48,500	33,400
REVENUE USE OF MONEY AND PROPERTY	25	100	48	150	50
CHARGES FOR SERVICES	24,274	15,000	47,104	48,350	33,350
TOTAL REVENUES	24,299	15,100	47,153	48,500	33,400
NET COST	2,086	-	827	-	-

Program Description

FISH & GAME - 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 2015-16.

Program Discussion

The FY 2015-16 Preliminary Budget reflects the revenue projected to be received within this fiscal year. In FY 2014-15, at the time of this summary, \$6,000 was received from license sales and fines paid. A contribution of \$3,000 was transferred to the District Attorney's office to support vertical prosecution. Fund balance is projected to be at or near zero by year-end.

Objectives

Given the limited funds available, only funding to the District Attorney for vertical prosecution is included in the Preliminary Budget as an objective for this Fund.

HEALTH CARE AGENCY - SPAY AND NEUTER PROGRAM

Budget Unit 3170, Fund S100

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	12,995	12,000	16,292	20,000	8,000
TOTAL EXPENDITURES	12,995	12,000	16,292	20,000	8,000
REVENUE USE OF MONEY AND PROPERTY	38	-	42	-	-
CHARGES FOR SERVICES	87	-	-	-	-
MISCELLANEOUS REVENUES	6,362	12,000	28,000	20,000	8,000
TOTAL REVENUES	6,487	12,000	28,042	20,000	8,000
NET COST	6,508	-	(11,750)	-	-

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3170 - SPAY AND NEUTER PROGRAM	20,000	20,000	-	-
Total	20,000	20,000	-	-

HEALTH CARE AGENCY - SPAY AND NEUTER PROGRAM**Budget Unit 3170, Fund S100****Barry Fisher, Director of the Health Care Agency**

3170 - SPAY AND NEUTER PROGRAM

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	12,995	12,000	16,292	20,000	8,000
TOTAL EXPENDITURES	12,995	12,000	16,292	20,000	8,000
REVENUE USE OF MONEY AND PROPERTY	38	-	42	-	-
CHARGES FOR SERVICES	87	-	-	-	-
MISCELLANEOUS REVENUES	6,362	12,000	28,000	20,000	8,000
TOTAL REVENUES	6,487	12,000	28,042	20,000	8,000
NET COST	6,508	-	(11,750)	-	-

Program Description

The main objective of this program is to provide low cost spay and neuter opportunities as a means of controlling pet overpopulation. It is used to offset the cost of sterilization of cats and dogs. The Spay/Neuter Program is also used for educational purposes related to the spay and neuter of dogs and cats. Funding comes from the collection of state fees received upon retrieval of the impoundment of unaltered dogs and cats.

Program Discussion

The Department provides spay/neuter discounts in the form of a voucher distributed to the public to encourage sterilization of both dogs and cats. To receive the discount, the animal owner turns in the voucher to their private veterinarian who is reimbursed by the department. The department also uses subvention funds to pay the spay/neuter costs of its promotional adoptions, reducing the adoption cost to make dogs and cats more attractive to potential adopters. No personnel are charged to this unit.

Accomplishments

Approximately 400 vouchers have been redeemed to help community members sterilize their pets.

Objectives

Provide education opportunities to the public on the benefits of spaying and neutering companion animals. Find new ways to augment this fund with donor contributions and grants.

Future Program/Financial Impacts

This program is funded through Food and Agriculture Code sections 30804.7(a) and 31751.7(a), which state that owners of non-spayed or unneutered dogs or cats that are impounded by a county shelter shall be fined. If these mandates were to be repealed, funds would not be available for spay and neuter programs such as those described above.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	17,477,547	22,732,822	20,005,618	22,740,307	7,485
SERVICES AND SUPPLIES	23,785,753	26,652,179	24,435,705	27,847,006	1,194,827
OTHER CHARGES	5,368,250	5,756,642	2,579,632	7,363,681	1,607,039
OTHER FINANCING USES	-	-	134,743	-	-
TOTAL EXPENDITURES	46,631,551	55,141,643	47,155,698	57,950,994	2,809,351
REVENUE USE OF MONEY AND PROPERTY	270,462	279,026	252,318	250,232	(28,794)
INTERGOVERNMENTAL REVENUE	32,939,638	35,881,906	41,037,287	35,447,191	(434,715)
CHARGES FOR SERVICES	12,880,292	11,433,799	15,751,905	17,548,925	6,115,126
MISCELLANEOUS REVENUES	34,797	29,781	46,631	-	(29,781)
OTHER FINANCING SOURCES	178,826	-	1,883	4,200	4,200
TOTAL REVENUES	46,304,016	47,624,512	57,090,025	53,250,548	5,626,036
NET COST	327,535	7,517,131	(9,934,326)	4,700,446	(2,816,685)
FULL TIME EQUIVALENTS	-	258.40	-	281.50	23.10
AUTHORIZED POSITIONS	-	261	-	287	26

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. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3261 - MHS CSS YOUTH AND FAMILY SERVICE	3,182,032	3,182,032	-	4.00
3263 - MHS PEI	11,615,189	9,862,554	1,752,635	14.00
3265 - MHS WET	1,036,316	332,540	703,776	-
3267 - MHS CFTN	1,861,099		1,861,099	4.00
3269 - MHS INN	3,694,703	2,449,078	1,245,625	18.00
3271 - MHS ADMINISTRATION	620,116	620,116	-	5.00
3273 - MHS CSS ADULT SERVICES	35,941,539	36,804,228	(862,689)	236.50
Total	57,950,994	53,250,548	4,700,446	281.50

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3261 - MHS CSS YOUTH AND FAMILY SERVICE**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	465,345	567,794	201,267	163,632	(404,162)
SERVICES AND SUPPLIES	2,712,152	2,808,878	2,539,804	2,653,533	(155,345)
OTHER CHARGES	-	61,121	-	364,867	303,746
TOTAL EXPENDITURES	3,177,497	3,437,793	2,741,071	3,182,032	(255,761)
INTERGOVERNMENTAL REVENUE	25,853,834	2,825,954	36,016,136	2,525,266	(300,688)
CHARGES FOR SERVICES	2,968,004	611,839	612,849	656,766	44,927
OTHER FINANCING SOURCES	3,075	-	-	-	-
TOTAL REVENUES	28,824,913	3,437,793	36,628,986	3,182,032	(255,761)
NET COST	(25,647,416)	-	(33,887,915)	-	-
FULL TIME EQUIVALENTS	-	5.00	-	4.00	(1.00)
AUTHORIZED POSITIONS	-	5	-	4	(1)

Program Description

MENTAL HEALTH SERVICES ACT (MHSA)

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years and has involved over 650 Ventura County residents representing various constituencies. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery

Program Discussion

COMMUNITY SERVICES AND SUPPORTS YOUTH AND FAMILY SERVICES (YFS)

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 Fillmore Community Project provides a variety of mental health treatment, supports, and case management services for severely emotionally disturbed youth between 0 and 17 in the communities of Fillmore and Piru. With fully bilingual staff, services are community-based, culturally competent, client and family driven, and designed to overcome the historical stigma and access barriers to services in these communities.

The Family Access Support Team (FAST) is designed to provide services to children, youth and their families served by the Behavioral Health Department who are at high risk for hospitalization or out-of-home placement. FAST is staffed solely with Parent Partners who have raised a child with a serious mental/emotional disorder and received specialized training to support others in similar situations. FAST Parent Partners collaborate with all of the regional YFS Clinics.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Accomplishments

FY 2014-15 Accomplishments

Community Services and Supports Youth and Family Programs

- 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

FY 2015-16 Objectives

Community Services and Supports Youth and Family

- a. Expand the implementation of the Promotoras Project to increase enrollment in the Fillmore Community Project and to reduce stigma within the community.
- b. For the juvenile mental health court, increase percentage of clients successfully completing the program by 15%, and increase family therapy interventions by 10%.

Future Program/Financial Impacts

The FY 2015-16 preliminary budget balances projected revenue with anticipated increases in expenses. Unanticipated reductions in state funding could challenge levels of service.

Revenue was projected using the Governor's budget, historical trends for services, and includes the utilization of MHSA unspent funds.

Projected expenditure increases include anticipated increases in Professional Fees (Doctors).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase total functioning on the Ohio Scales	Number	21	53	50	50	50

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00430	Behavioral Health Clinician III	1,985	2,781	2.00	2
00431	Behavioral Health Clinician IV	2,084	2,919	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
	TOTAL			4.00	4

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

3263 - MHS PEI

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,191,650	1,359,133	2,867,091	1,229,164	(129,969)
SERVICES AND SUPPLIES	4,263,093	3,923,963	4,737,539	6,370,529	2,446,566
OTHER CHARGES	3,174,805	3,442,178	200,000	4,015,496	573,318
OTHER FINANCING USES	-	-	134,743	-	-
TOTAL EXPENDITURES	8,629,549	8,725,274	7,939,372	11,615,189	2,889,915
REVENUE USE OF MONEY AND PROPERTY	-	-	-	114,753	114,753
INTERGOVERNMENTAL REVENUE	1,986,996	6,060,229	2,017,314	6,753,080	692,851
CHARGES FOR SERVICES	3,284,358	3,243,732	2,802,714	2,994,721	(249,011)
OTHER FINANCING SOURCES	9,015	-	-	-	-
TOTAL REVENUES	5,280,368	9,303,961	4,820,028	9,862,554	558,593
NET COST	3,349,180	(578,687)	3,119,344	1,752,635	2,331,322
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

Program Description

MENTAL HEALTH SERVICES ACT (MHSA)

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years and has involved over 650 Ventura County residents representing various constituencies. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Program Discussion

PREVENTION AND EARLY INTERVENTION (PEI)

Universal Prevention Project - These projects include a variety of outreach and engagement, education and media campaigns, and mental health training to address specific needs of target communities to increase community engagement, provide public education, and promote awareness of mental health issues while reducing the stigma that prevents people from accessing services. Universal Prevention is designed to reach underserved communities and reduce stigma that prevents individuals from seeking help. Project activities include: several social media campaigns, such as Wellness Everyday, outreach and engagement projects including Project Esperanza, One Step a la Vez, St. Paul Baptist Church and Tri-county GLAD. County-wide trainings were offered including Mental Health First Aid for the community at large, Crisis Intervention for law enforcement and SafeTALK for youth.

Primary Care Project - This project provides early intervention treatment of depression for individuals 12 years and older through a collaborative care approach, which integrates behavioral health clinicians into primary health care sites utilizing IMPACT, an evidence-based collaborative care model for the screening, assessment, and intervention of individuals experiencing early depression. Integration of these early mental health services with primary health care is less stigmatizing and provides access to service for individuals who may otherwise be less likely to access mental health services. The Primary Care Project is being implemented in partnership with the Ventura County Health Care Agency and Clinicas del Camino Real.

School-based Services - Triple P Parenting, an evidence-based, multilevel parenting support model to support families of children with emerging behavioral challenges. Focused on working with parents to identify strength-based interventions for their family, this model seeks to empower the family to address parenting issues. A wide range of community agencies throughout the County that interact with families have been trained to provide simple parenting support and direction using Triple P. Additionally, CBOs have been contracted to provide the more intensive levels of Triple P to families. CHAMPS is an evidence-based approach to school-wide and classroom-level proactive positive behavior management for all grade levels. Olweus Bullying Prevention Program is an evidence-based program for all grade levels delivered to all students, with special attention paid to victims and perpetrators of bullying.

Early Signs of Psychosis Intervention - The Ventura Early Intervention Prevention Services (VIPS) Program assesses and treats individuals between the ages of 16-25 years old who show signs of and experience early warning signs of psychosis. The VIPS team provides individualized treatment to address these early "prodromal" signs and to assist young people and their families to build coping skills, reduce stress, and increase performance in all areas of life. The team engages in extensive outreach into the community, educating community members who most typically interact with young people, assisting them in the identification of the early warning signs of psychosis and the referral process. This program utilizes the Portland Identification and Early Referral model, a research informed practice.

Accomplishments

Prevention and Early Intervention

- a. Suicide Prevention Countywide Coordinating Council created mission and vision statement to engage new stakeholders.
- b. Implementation of stigma reduction campaign and 211 initiatives.
- c. Mental Health Services Oversight and Accountability Commission successfully held the Ventura and Santa Barbara County Community Forum.
- d. Created and distributed Older Adults Suicide Risk Factors Brochure.
- e. Zero percent conversion rate to psychosis for engaged and enrolled youth in Early Detection and Intervention for the Prevention of Psychosis (EDIPP) program.
- f. Implemented Mental Health First Aid (MHFA) in Spanish and MHFA for Adults who work with youth.

Objectives

Prevention and Early Intervention

- a. Promotora Model Program rolled out county-wide.
- b. Expansion of EDIPP East County and Santa Clara Valley.
- c. Spanish-language radio mental health and stigma reduction campaign.
- d. Triple P Teen Seminar rolled out county-wide.
- e. Increase parent and foster parent services in Triple P.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****Future Program/Financial Impacts**

The FY 2015-16 preliminary budget balances projected revenue with anticipated increases in expenses. Unanticipated reductions in state funding could challenge levels of service.

Revenue was projected using the Governor's budget, historical trends for services, and includes the utilization of MHSA unspent funds.

Projected expenditure increases include anticipated increases in Professional Fees (Doctors).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Incr families served from foster care system in Triple P	Number	50	2	150	25	150
People certified in Spanish language MHFA training	Number	25	0	50	20	80

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00406	Community Services Coord	1,802	2,527	1.00	1
00431	Behavioral Health Clinician IV	2,084	2,919	7.00	7
00622	Program Administrator I	2,078	2,909	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	1.00	1
01091	Behavioral Health Manager II	3,063	4,288	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
	TOTAL			14.00	14

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3265 - MHS WET**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	6,471	-	-
SERVICES AND SUPPLIES	619,584	623,047	373,545	969,108	346,061
OTHER CHARGES	-	53,367	-	67,208	13,841
TOTAL EXPENDITURES	619,584	676,414	380,016	1,036,316	359,902
INTERGOVERNMENTAL REVENUE	-	-	38,336	317,540	317,540
CHARGES FOR SERVICES	-	-	2,410	15,000	15,000
MISCELLANEOUS REVENUES	-	-	16,640	-	-
TOTAL REVENUES	-	-	57,386	332,540	332,540
NET COST	619,584	676,414	322,630	703,776	27,362

Program Description**MENTAL HEALTH SERVICES ACT (MHSA)**

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years and has involved over 650 Ventura County residents representing various constituencies. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion**WORKFORCE EDUCATION AND TRAINING (WET)**

The Workforce Education and Training (WET) programs include the Training Institute, the Consumer and Family Recovery Education Center, the Language Development Program, the Career Ladder programs, Clinical Internships, and the Financial Incentive programs. The Workforce Education and Training Committee meets on a quarterly basis to provide a stakeholder process and oversight over WET activities and includes representatives from community organizations, educational institutions, and VCBH staff.

The Training Institute provides a wide variety of training activities and conferences to enhance and educate the mental health workforce in recovery based treatment, evidenced based practices and other topics related to the transformation of the behavioral health system. The Consumer & Family Recovery Education Center provides training to consumers and family members that are interested in providing mental health services. 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. The Career Ladder Programs include both outreach to local high schools through collaboration with the Ventura County Community College District (VCCCD) and Oxnard High School District and The Human Services Certificate Program which is a three-course proficiency program in collaboration with Oxnard College, providing training for entry level case management.

Clinical Internship Programs provide clinical fieldwork experience to students enrolled in a variety of clinical programs. Financial Incentives include educational stipends, scholarships, and loan assistance programs to support individuals pursuing a career in public mental health.

The focus for all programs is on supporting bilingual and/or bicultural individuals pursuing a career in public mental health to increase the staff diversity.

Accomplishments**Work Force Education and Training**

- Completed the 3rd cohort of the Human Services Certificate program, providing training on case management skills to approximately 20 individuals.
- Provided clinical placements for 60 graduate students, which approximately 50% fluent in Spanish
- Received OSHPD grant to support the Psychiatric Mental Health Nurse Practitioner (PMHNP) training in our clinics
- Provided two large County wide conferences to approximately 500 mental health professionals within Ventura County
- Conducted evidenced based clinical training in Cognitive Behavioral Therapy to support implementation department wide

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Objectives

Workforce Education and Training

- a. Implement PMHNP grant, increasing number of PMHNP placements in VCBH system from 1-2 annually to 14 in FY 2015-16; measurement of program will include documenting hours of supervision provided by department psychiatrist supervisors, collecting feedback from clinic sites and school faculty regarding the program; documenting number of hours of clinical services provided by PMHNP students.
- b. Establish protocol and structure for sustaining Evidence Based Practice (EBP) training and implementation throughout the department; measurement of the project will include charting types of EBP's that will continue to be implemented; tracking the number of staff receiving training; documenting plan to ensure sustainability of EBP.

Future Program/Financial Impacts

The FY 2015-16 preliminary budget balances projected revenue with anticipated increases in expenses. Unanticipated reductions in state funding could challenge levels of service.

Revenue was projected using the Governor's budget, historical trends for services, and includes the utilization of MHSA unspent funds.

Projected expenditure increases include anticipated increases in Professional Fees (Doctors).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase number of Nurse Practitioners	Number	14	2		2	14

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3267 - MHS CFTN**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	464,626	495,718	308,401	356,781	(138,937)
SERVICES AND SUPPLIES	794,353	1,498,575	900,247	1,403,491	(95,084)
OTHER CHARGES	-	66,584	-	100,827	34,243
TOTAL EXPENDITURES	1,258,979	2,060,877	1,208,648	1,861,099	(199,778)
OTHER FINANCING SOURCES	4,100	-	-	-	-
TOTAL REVENUES	4,100	-	-	-	-
NET COST	1,254,879	2,060,877	1,208,648	1,861,099	(199,778)
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program Description**MENTAL HEALTH SERVICES ACT (MHSA)**

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Program Discussion**CAPITAL FACILITIES/TECHNOLOGY (CFTn)**

Technology Projects include implementation of a comprehensive Management Information System necessary to meet current Department needs and to comply with State and Federal requirements for an integrated technology system supporting a secure Electronic Health Record. A comprehensive system will include electronic billing, 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.

Accomplishments**Capital Facilities and IT**

- Implementation of KatieA. Sub-Class Identification Screen in Avatar System
- Implementation of Crisis Team Tracking System.
- Implementation of STAR Request for Service Tracking System.

Objectives**Capital Facilities and IT**

- Implementation of ICD-10 Diagnostic Protocols
- Implementation of client document scanning & storage
- Implementation of selected Data Analytics solution

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency**

Future Program/Financial Impacts

The FY 2015-16 preliminary budget balances projected revenue with anticipated increases in expenses. Unanticipated reductions in state funding could challenge levels of service.

Revenue was projected using the Governor's budget, historical trends for services, and includes the utilization of MHSA unspent funds.

Projected expenditure increases include anticipated increases in Professional Fees (Doctors).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Implement ICD10-System Compliant and All Staff Trained	Percent	100	0	0	0	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00748	Program Administrator III	2,440	3,417	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01611	Administrative Assistant III	1,934	2,712	1.00	1
	TOTAL			4.00	4

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3269 - MHS INN**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,422,005	1,690,012	1,564,811	1,651,567	(38,445)
SERVICES AND SUPPLIES	1,326,240	1,539,649	1,683,743	1,763,171	223,522
OTHER CHARGES	-	201,086	-	279,965	78,879
TOTAL EXPENDITURES	2,748,245	3,430,747	3,248,554	3,694,703	263,956
INTERGOVERNMENTAL REVENUE	5,928	1,435,000	1,046,371	1,476,357	41,357
CHARGES FOR SERVICES	938,272	914,037	78,438	972,721	58,684
TOTAL REVENUES	944,200	2,349,037	1,124,809	2,449,078	100,041
NET COST	1,804,045	1,081,710	2,123,745	1,245,625	163,915
FULL TIME EQUIVALENTS	-	15.40	-	18.00	2.60
AUTHORIZED POSITIONS	-	16	-	18	2

Program Description**MENTAL HEALTH SERVICES ACT (MHSA)**

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years and has involved over 650 Ventura County residents representing various constituencies. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion**INNOVATION (INN)**

Ventura County's Innovation Plan includes several time-limited projects, each testing an innovative idea or service approach addressing needs consistent with those identified during the various MHSA planning phases. Current Projects: The Quality of Life Improvement Project seeks to examine whether the establishment of meaningful, non-clinical activities for adults with serious and persistent mental illness will serve as a bridge for these individuals to increase participation in clinical treatment or other daily life activities, and whether those individuals experience improvement in physical and mental health outcomes. The Health Care Access and Outcomes Project targets individuals with serious and persistent mental who have physical health problems and may not be accessing health care services in a timely manner. This project will use innovative approaches aimed at improving physical and mental health outcomes.

Accomplishments**Innovation**

- This year, there are currently active more than 90 older adults and 70 adults who have been assessed for Health Navigation and received some form of Health Navigation intervention.
- Health Navigation database is complete and the first year of data is entered.

Objectives**Innovation**

- Fully implement the Quality of Life Improvement project to include evaluation of outcomes.
- Fully implement Health Navigation project to include evaluation of outcomes.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

The FY 2015-16 preliminary budget balances projected revenue with anticipated increases in expenses. Unanticipated reductions in state funding could challenge levels of service.

Revenue was projected using the Governor's budget, historical trends for services, and includes the utilization of MHSA unspent funds.

Projected expenditure increases include anticipated increases in Professional Fees (Doctors).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Health Navigation; Global Indicator clinical assessment	Percent	25	0	25	25	25
Quality of Life; Global Indicator	Percent	25	0	25	25	25

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00232	Registered Nurse-Mental Health	2,895	3,284	2.00	2
00233	Sr Registered Nurse-MentalHlth	3,340	3,515	1.00	1
00430	Behavioral Health ClinicianIII	1,985	2,781	3.00	3
00431	Behavioral Health Clinician IV	2,084	2,919	2.00	2
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	1.00	1
01214	Mental Hlth Associate	1,365	1,911	5.00	5
01347	Office Assistant IV	1,291	1,805	1.00	1
01368	Mental Hlth Associate-Lic	1,365	1,911	2.00	2
01474	Alcohol/Drug Treatment Spe II	1,341	1,878	1.00	1
	TOTAL			18.00	18

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3271 - MHS ADMINISTRATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	182,859	244,646	214,620	344,226	99,580
SERVICES AND SUPPLIES	960,543	402,022	1,256,498	148,668	(253,354)
OTHER CHARGES	2,193,445	26,725	2,379,632	127,222	100,497
TOTAL EXPENDITURES	3,336,848	673,393	3,850,750	620,116	(53,277)
REVENUE USE OF MONEY AND PROPERTY	57,480	66,044	66,630	66,044	-
INTERGOVERNMENTAL REVENUE	-	177,349	-	-	(177,349)
CHARGES FOR SERVICES	-	430,000	-	554,072	124,072
OTHER FINANCING SOURCES	1,025	-	-	-	-
TOTAL REVENUES	58,505	673,393	66,630	620,116	(53,277)
NET COST	3,278,343	-	3,784,120	-	-
FULL TIME EQUIVALENTS	-	1.00	-	5.00	4.00
AUTHORIZED POSITIONS	-	1	-	5	4

Program Description**MENTAL HEALTH SERVICES ACT (MHSA)**

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years and has involved over 650 Ventura County residents representing various constituencies. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery

Program Discussion**ADMINISTRATION**

Responsible for the administration of the Behavioral Health Department to assure that MHSA programs and services conform to MHSA regulations. These duties include, but are not limited to: administration and review of contract providers; program evaluation; budget management, stakeholder process; coordination with other agencies; public information; inventory management; management of information systems; and support training.

Accomplishments**Administration**

a. Met with community stakeholders to analyze MHSA contracts, program planning, and other input for the approval and implementation of a 3-Year Integrated MHSA Plan.

Objectives**Administration**

a. Create and implement an updated 3-Year State MHSA plan, ensuring long-term program sustainability, stakeholder input, and health equity.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency**

Future Program/Financial Impacts

The FY 2015-16 preliminary budget balances projected revenue with anticipated increases in expenses. Unanticipated reductions in state funding could challenge levels of service.

Revenue was projected using the Governor's budget, historical trends for services, and includes the utilization of MHSA unspent funds.

Projected expenditure increases include anticipated increases in Professional Fees (Doctors).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Develop a Communication Plan	Percent	100	0	0	0	100
Documentation of Tx Plan in Preferred Language	Percent	100	85	85	85	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00406	Community Services Coord	1,802	2,527	1.00	1
00623	Program Administrator II	2,330	3,262	2.00	2
01174	Senior Program Administrator	2,745	3,843	1.00	1
01611	Administrative Assistant III	1,934	2,712	1.00	1
	TOTAL			5.00	5

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

3273 - MHS CSS ADULT SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	13,751,061	18,375,519	14,842,958	18,994,937	619,418
SERVICES AND SUPPLIES	13,109,788	15,856,045	12,944,328	14,538,506	(1,317,539)
OTHER CHARGES	-	1,905,581	-	2,408,096	502,515
TOTAL EXPENDITURES	26,860,850	36,137,145	27,787,286	35,941,539	(195,606)
REVENUE USE OF MONEY AND PROPERTY	212,982	212,982	185,688	69,435	(143,547)
INTERGOVERNMENTAL REVENUE	5,092,881	25,383,374	1,919,130	24,374,948	(1,008,426)
CHARGES FOR SERVICES	5,689,658	6,234,191	12,255,493	12,355,645	6,121,454
MISCELLANEOUS REVENUES	34,797	29,781	29,991	-	(29,781)
OTHER FINANCING SOURCES	161,611	-	1,883	4,200	4,200
TOTAL REVENUES	11,191,929	31,860,328	14,392,185	36,804,228	4,943,900
NET COST	15,668,920	4,276,817	13,395,101	(862,689)	(5,139,506)
FULL TIME EQUIVALENTS	-	220.00	-	236.50	16.50
AUTHORIZED POSITIONS	-	222	-	242	20

Program Description

MENTAL HEALTH SERVICES ACT (MHSA)

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years and has involved over 650 Ventura County residents representing various constituencies. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Program Discussion

COMMUNITY SERVICES AND SUPPORTS ADULT SERVICES

These programs serve individuals with serious and persistent mental illness through an array of transformed mental health services and supports that promote wellness and recovery.

The Adult Intensive Response and Stabilization Team (Crisis Team) provides crisis intervention and engagement services to adults in need of community-based crisis response services 24/7/365 throughout Ventura County. The team also provides 30-day follow-up and case management to assure linkage to appropriate levels of care for individuals currently not receiving mental health services.

The Adult Residential Short Term Rehabilitation Program is designed as an alternative to hospitalization. The licensed, residential community care 15-bed facility is available for voluntary admissions 24 hours a day, 7 days a week, and provides up to 30 days of intensive, culturally and ethnically sensitive individualized services. If it is determined that the individual is not in need of this level of service, referrals to appropriate community supports are to be provided.

The Adult Wellness and Recovery Center serves adults who are recovering from mental illness who are at risk of homelessness, substance abuse, incarceration and increasing severity of mental health issues. Located in Oxnard, the program outreaches to underserved individuals throughout the County, especially those who historically have not accessed services through the traditional clinic system. The program was developed and is run by peers who support members in the design of their personal recovery plan and in creating a set of goals that are meaningful to them.

Peer Employment and Support provides training, advocacy, and direct service for and by peers and family members through several distinct components: training, employment, supervision, and support for individuals with lived experience who provide peer to peer support; funding for the local National Alliance on Mental Illness chapter and Client Network; Transformational liaisons, individuals with personal experience with the mental health system, who provide advocacy, program recommendations, and serve as liaisons between the County and community.

The 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 design of their personal recovery plan and in creating a set of goals that are meaningful to them.

STAR serves consumers of all ages who are entering the County's behavioral health system. The program coordinates access so that consumers receive timely, appropriate, and consistent information, thorough screening, triage, assessment, and/or linkage to appropriate mental health services and supports in an efficient, high quality, culturally sensitive manner countywide.

RISE (Rapid Integrated Support and Engagement) provides teams throughout the community at various locations (streets, homeless shelters/organizations, etc.) to engage folks that are at risk of a Mental Health Crisis or in a low level mental health crisis (not reaching the criteria level for a 5150) and assist in enrolling folks into outpatient mental health services. Once enrolled, these engagement teams will follow a client for 30 additional days to ensure that the client "sticks" at the clinic.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Accomplishments

Community Services and Supports Adults

- a. Increased overall staff productivity (documentation/billing).
- b. Continued implementation of NIATx process improvement projects department-wide.
- c. 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.
- d. Worked with board and care operators to improve the living environment and quality of care through continued implementation of a monthly "Comfort Review".
- e. Implemented first year of a Quality of Life Improvement project providing non-clinical adjunct programming to 2 of the County's largest board and care facilities and are expanding to more board and care facilities.
- f. Continued implementation of Health Navigation within EPICS and Older Adult programs.
- g. Trained all clinicians in EBPs of CBT.
- h. Continued monthly board and care operators training, providing them with Continuing Education Units.
- i. Expanded a countywide Transportation Project to include TAY and East county.
- j. Reduced county paid prescriptions by 18%.

Objectives

Community Services and Supports Adults

- 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.

Future Program/Financial Impacts

The FY 2015-16 preliminary budget balances projected revenue with anticipated increases in expenses. Unanticipated reductions in state funding could challenge levels of service.

Revenue was projected using the Governor's budget, historical trends for services, and includes the utilization of MHSA unspent funds.

Projected expenditure increases include anticipated increases in Professional Fees (Doctors).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Increase % of clients with improved functioning at annual	Percent	71	0	75	71	75
Increase % of clients with improved symptoms at annual	Percent	87	0	90	87	90

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00196	Senior Crisis Team Clinician	1,985	2,781	12.00	12
00224	Senior Crisis Team Clinician-PDP	2,785	2,785	1.50	4
00232	Registered Nurse-Mental Health	2,895	3,284	10.00	10
00233	Sr Registered Nurse-MentalHlth	3,340	3,515	9.00	9
00406	Community Services Coord	1,802	2,527	10.00	10
00430	Behavioral Health Clinician III	1,985	2,781	44.00	44
00431	Behavioral Health Clinician IV	2,084	2,919	18.00	18
00622	Program Administrator I	2,078	2,909	1.00	2
01084	Behavioral Hlth Clinic Adm II	2,467	3,454	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,834	3,967	10.00	10
01091	Behavioral Health Manager II	3,063	4,288	6.00	6
01214	Mental Hlth Associate	1,365	1,911	39.00	39
01260	Employment & Training Spec II	1,684	2,148	1.00	1
01330	Medical Office Assistant III	1,161	1,623	1.00	1
01345	Office Assistant III	1,201	1,679	16.00	16
01347	Office Assistant IV	1,291	1,805	10.00	10
01368	Mental Hlth Associate-Lic	1,365	1,911	28.00	28
01474	Alcohol/Drug Treatment Spe II	1,341	1,878	6.00	6
01611	Administrative Assistant III	1,934	2,712	1.00	1
01692	Senior Psychologist	2,287	3,208	11.00	13
02110	Medical Office Assistant IV	1,180	1,649	1.00	1
	TOTAL			236.50	242

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Barry Zimmerman, Human Services Agency Director

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,071,657	3,316,899	3,287,489	3,491,429	174,530
SERVICES AND SUPPLIES	3,944,567	4,574,571	3,929,266	3,086,263	(1,488,308)
OTHER CHARGES	-	-	-	1,668,234	1,668,234
TOTAL EXPENDITURES	7,016,224	7,891,470	7,216,755	8,245,926	354,456
REVENUE USE OF MONEY AND PROPERTY	598	-	582	-	-
INTERGOVERNMENTAL REVENUE	7,013,681	7,891,470	7,218,760	8,245,926	354,456
CHARGES FOR SERVICES	1,940	-	-	-	-
TOTAL REVENUES	7,016,219	7,891,470	7,219,342	8,245,926	354,456
NET COST	5	-	(2,587)	-	-
FULL TIME EQUIVALENTS	-	38.00	-	37.00	(1.00)
AUTHORIZED POSITIONS	-	38	-	37	(1)

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission by administering a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

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
3451 - WORKFORCE INVESTMENT BOARD	1,995,523	8,245,926	(6,250,403)	8.00
3452 - WORKFORCE INVESTMENT ACT	6,250,403	0	6,250,403	29.00
Total	8,245,926	8,245,926	-	37.00

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director****3451 - WORKFORCE INVESTMENT BOARD**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	811,833	948,731	872,029	962,542	13,811
SERVICES AND SUPPLIES	1,176,706	1,028,517	1,139,774	985,786	(42,731)
OTHER CHARGES	-	-	-	47,195	47,195
TOTAL EXPENDITURES	1,988,540	1,977,248	2,011,803	1,995,523	18,275
REVENUE USE OF MONEY AND PROPERTY	598	-	582	-	-
INTERGOVERNMENTAL REVENUE	7,065,853	7,891,470	7,218,760	8,245,926	354,456
CHARGES FOR SERVICES	1,940	-	-	-	-
TOTAL REVENUES	7,068,391	7,891,470	7,219,342	8,245,926	354,456
NET COST	(5,079,851)	(5,914,222)	(5,207,540)	(6,250,403)	(336,181)
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 that 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.

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 in the Ventura County Economic Development Roundtable; South Central Coast Regional Consortium of the California Community Colleges; Ventura County Civic Alliance Workforce Education Task Force; P-20 Council; Citizens Advisory Body for the Ventura County Community College District; 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 DIVISION**Budget Unit 3450, Fund S110****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 and prepare 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		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00137	HSA Senior Administrative Spec	2,798	3,731	4.00	4
00674	WIA Executive Director	3,729	4,973	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01526	HS Program Assistant I	1,599	2,237	1.00	1
TOTAL				8.00	8

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director****3452 - WORKFORCE INVESTMENT ACT**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,259,824	2,368,168	2,415,460	2,528,887	160,719
SERVICES AND SUPPLIES	1,305,363	2,044,358	1,457,128	2,100,477	56,119
OTHER CHARGES	-	-	-	1,621,039	1,621,039
TOTAL EXPENDITURES	3,565,187	4,412,526	3,872,589	6,250,403	1,837,877
NET COST	3,565,187	4,412,526	3,872,589	6,250,403	1,837,877
FULL TIME EQUIVALENTS	-	30.00	-	29.00	(1.00)
AUTHORIZED POSITIONS	-	30	-	29	(1)

Program Description

The following programs and services are mandated, and each has a specified level of service.

ADULT: Individuals 18 or older may receive registered 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 two locally-based One-Stop Job & Career 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. The second center is located in Simi Valley.

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.

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Barry Zimmerman, Human Services Agency Director

Accomplishments

- (1) Provided individual clients with job-related services in the 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 that included 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 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.
- (10) 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) Ensure that pre-apprenticeship, and apprenticeship training is coordinated with one or more apprenticeship programs registered by the U.S. Department of Labor Employment Training Administration and approved by the California Department of Industrial Relations of Apprenticeship Standards for the occupation and geographic area.
- (2) Prioritize training for occupations in priority industry sectors in the regional economy-training which results in completion and attainment of a degree and/or other credentials valued by priority-sector employers within the region.
- (3) Emphasize career pathways as a framework through which learners can connect their skills and interests with viable career options.
- (4) Provide opportunities to help adults make transitions relating to education, training, and/or employment.
- (5) Collaborate with key stakeholders to establish a regional workforce and economic development partnership to leverage, braid, and/or obtain resources that will sustain the operation of regional workforce and economic development networks over time.
- (6) Partner on strategies to reduce the overall high school dropout rate in the Ventura County region by one percent.
- (7) Partner to develop and execute strategies to re-engage disconnected youth.
- (8) Partner with employers, educators and others to help youth understand career pathway options and workforce pipelines.
- (9) Partner to encourage youth to focus on attainment of post-secondary degrees and other credentials important to sector employers in the regional labor market.
- (10) Partner to ensure that every youth has the opportunity to develop and achieve career goals through education and/or workforce training.
- (11) Partner to promote youth services system collaboration to better serve youth with barriers and connect them to education and employment.

Future Program/Financial Impacts

- (1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Barry Zimmerman, Human Services Agency Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Adult WIA participants entering employment	Percent	49	79	72	90	74
Dislocated WIA participants entering employment after exit	Percent	57	80	75	91	77
Youth WIA participants placed in employment, edu after exit	Percent	65	71	70	80	68

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00084	HS Senior Program Coordinator	2,798	3,731	1.00	1
00101	HS Program Manager I	3,134	3,918	1.00	1
00104	HSA Administrative Spec III	2,606	3,475	1.00	1
00178	HS Program Coordinator III	2,606	3,475	2.00	2
00297	HS Employment Specialist III	1,731	2,308	14.00	14
00298	HS Employment Specialist IV	1,861	2,481	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01683	Account Executive II	1,821	2,308	6.00	6
01688	Account Executive III	1,961	2,481	1.00	1
	TOTAL			29.00	29

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY

Budget Unit 3460, Fund S800

Barry Zimmerman, Human Services Agency Director

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	510,775	576,453	556,847	720,000	143,547
SERVICES AND SUPPLIES	98,792	43,647	67,050	77,147	33,500
OTHER CHARGES	11,044,802	12,648,117	9,579,353	10,622,853	(2,025,264)
TOTAL EXPENDITURES	11,654,369	13,268,217	10,203,250	11,420,000	(1,848,217)
REVENUE USE OF MONEY AND PROPERTY	2,831	-	4,715	-	-
INTERGOVERNMENTAL REVENUE	8,760,202	9,298,100	1,874,761	2,020,100	(7,278,000)
OTHER FINANCING SOURCES	2,891,337	3,970,117	8,323,774	9,399,900	5,429,783
TOTAL REVENUES	11,654,370	13,268,217	10,203,250	11,420,000	(1,848,217)
NET COST	(1)	-	-	-	-
FULL TIME EQUIVALENTS	-	7.00	-	9.00	2.00
AUTHORIZED POSITIONS	-	7	-	9	2

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

The In-Home Supportive Services (IHSS) Public Authority, under the aegis of AB 1682, administers a number of services that are designed to improve the availability of providers and quality of services to IHSS recipients.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3461 - IHSS PUBLIC AUTHORITY	11,420,000	11,420,000	-	9.00
Total	11,420,000	11,420,000	-	9.00

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY**Budget Unit 3460, Fund S800****Barry Zimmerman, Human Services Agency Director****3461 - IHSS PUBLIC AUTHORITY**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	510,775	576,453	556,847	720,000	143,547
SERVICES AND SUPPLIES	98,792	43,647	67,050	77,147	33,500
OTHER CHARGES	11,044,802	12,648,117	9,579,353	10,622,853	(2,025,264)
TOTAL EXPENDITURES	11,654,369	13,268,217	10,203,250	11,420,000	(1,848,217)
REVENUE USE OF MONEY AND PROPERTY	2,831	-	4,715	-	-
INTERGOVERNMENTAL REVENUE	8,760,202	9,298,100	1,874,761	2,020,100	(7,278,000)
OTHER FINANCING SOURCES	2,891,337	3,970,117	8,323,774	9,399,900	5,429,783
TOTAL REVENUES	11,654,370	13,268,217	10,203,250	11,420,000	(1,848,217)
NET COST	(1)	-	-	-	-
FULL TIME EQUIVALENTS	-	7.00	-	9.00	2.00
AUTHORIZED POSITIONS	-	7	-	9	2

Program Description

The IHSS PA activities fall into four functions/programs: 1) administering a registry of IHSS providers; 2) recruiting and screening new providers; 3) providing access to training for providers; and 4) improving the quality of care by evaluating the work of registry providers and assisting recipients to solve disputes with their care taker.

The Public Authority primary functions include IHSS provider registry management, IHSS recipients can use 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 \$234,783 from the current adopted amount due to legislated annual increases of 3.5% starting in FY 14-15 along with increases resulting from all locally negotiated pay rate increases for IHSS providers. Authorized positions show an increase of 2. Detail on position changes is as follows:

Current Midyear Position Changes:

01 HS IHSS Supervisor

01 Office Assistant III

02 Net Midyear Position Changes

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).

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY**Budget Unit 3460, Fund S800****Barry Zimmerman, Human Services Agency Director**

Accomplishments

(1) Conducted the 8th Annual Provider Conference in Ventura with Partners VC Public Health, SEIU-ULTCW and the conference host Ventura Adult and Continuing Education.

(2) Implemented the replacement of Caretracker software for PA Registry Provider Database. This system included enrollment documents for auto-population.

(3) Increased efficiency in registry provider enrollment by adopting other county best practices.

Objectives

(1) Adopt an E version option for the recruitment and training of providers.

(2) Hold the 9th Annual Provider conference .

(3) Increase provider enrollment numbers by 8%.

Future Program/Financial Impacts

(1) Potential for increased cost as a result of the federal overtime rule. The results of an appeal decision related to Fair Labor Standards Act for IHSS providers remains pending.

(2) The need for providers continues to increase based on the 8% caseload growth of In Home Support Services (IHSS) caseload. The Affordable Health Care act increased the eligibility for services by a population not previously served.

(3) Any changes in Provider wages negotiated by the County will result in adjustment(s) to the County's MOE for the program.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Provider/consumer matches made within 15 days of referral	Percent	75	69	85	73	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00010	HS Public Authority Adminstrtr	2,798	3,731	1.00	1
00031	Administrative Assistant II	1,758	2,466	1.00	1
00078	HS Case Aide II	1,288	1,718	2.00	2
00247	HS IHSS Social Worker II	1,441	1,922	2.00	2
00250	HS IHSS Supervisor	2,439	2,496	1.00	1
01156	Community Services Worker I	933	1,123	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
TOTAL				9.00	9

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE**Budget Unit 3470, Fund S090****Barry Zimmerman, Human Services Agency Director**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	127,147	153,509	150,875	203,000	49,491
TOTAL EXPENDITURES	127,147	153,509	150,875	203,000	49,491
LICENSES PERMITS AND FRANCHISES	120,115	102,063	116,141	151,000	48,937
FINES FORFEITURES AND PENALTIES	37,404	51,446	59,555	52,000	554
REVENUE USE OF MONEY AND PROPERTY	319	-	376	-	-
TOTAL REVENUES	157,838	153,509	176,072	203,000	49,491
NET COST	(30,691)	-	(25,196)	-	-

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

State legislation enacted in 1980 and revised in 1993 requires counties to collect a \$22.08 fee on each marriage license to provide funding for Domestic Violence Programs for victims and their children.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3471 - DOMESTIC VIOLENCE	203,000	203,000	-	-
Total	203,000	203,000	-	-

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE**Budget Unit 3470, Fund S090****Barry Zimmerman, Human Services Agency Director****3471 - DOMESTIC VIOLENCE**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	127,147	153,509	150,875	203,000	49,491
TOTAL EXPENDITURES	127,147	153,509	150,875	203,000	49,491
LICENSES PERMITS AND FRANCHISES	120,115	102,063	116,141	151,000	48,937
FINES FORFEITURES AND PENALTIES	37,404	51,446	59,555	52,000	554
REVENUE USE OF MONEY AND PROPERTY	319	-	376	-	-
TOTAL REVENUES	157,838	153,509	176,072	203,000	49,491
NET COST	(30,691)	-	(25,196)	-	-

Program Description

The County contracts with Interface and The Coalition for Family Harmony for shelter care and related support services. Services include: a 24 hours/day, 7 days/week switchboard to receive crisis calls; a drop-in center for victims to receive information and referral services; psychological support and peer counseling; 24 hours/day emergency transportation to transport victims to appropriate services; and two methods of shelter care - either shelter at an anonymous location or utilization of local hotels/motels as a back-up resource. Mandated. A service level is specified.

Program Discussion

The Department's Requested appropriation levels have been adjusted to the level of projected expected funding for the budget year. Financing is available within the fund to cover the net cost.

Accomplishments

(1) A variety of counseling services and legal counseling services are being provided to domestic violence survivors who choose to receive these services. Additionally, contractors follow up and document all referrals made to existing community services.

(2) Contractors are meeting all process-oriented measures, and nearly all outcome-oriented performance metrics established in their contracts.

Objectives

(1) Children & Family Services (CFS) will continue to actively monitor and improve strategies that are intended to decrease the rate of domestic violence and spousal abuse.

(2) CFS domestic violence contractors intend to maintain level services to include but not limited to the following:

- Provide a shelter 24 hours/day, seven days/week in an undisclosed and secure location.
- Provide 24 hours/day, seven days/week telephone hotline for crisis calls.
- Provide temporary housing and food facilities.
- Provide psychological support and peer counseling in accordance with Section 1037.1 of the Evidence Code.
- Provide referrals to existing services in the community.
- Provide a drop-in center that operates during normal business hours to assist victims of domestic violence who have a need for support services.
- Provide arrangements for school age children to continue their education during their stay at the domestic violence shelter-based program.
- Provide emergency transportation as feasible (vehicles and drivers shall be available to transport victims and their children to appropriate services as needed with a maximum two (2) hour response to such calls for assistance).
- Provide referrals to legal assistance and medical care.
- Provide information regarding other available social services.
- Work with social services agencies, schools, and law enforcement agencies in an advocacy capacity for those served by the domestic violence shelter-based programs.
- Provide services to, or assist in referring, physically disabled victims of domestic violence to services in the community where assistance may be obtained.

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE

Budget Unit 3470, Fund S090

Barry Zimmerman, Human Services Agency Director

Future Program/Financial Impacts

(1) We anticipate level funding to be available for the domestic violence services as linked to the county marriage license fees and court fines.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Shelter bed nights and related services	Number	7,211	4,529	4,844	5,684	4,844

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	28,321,859	34,881,200	22,473,626	28,365,900	(6,515,300)
OTHER CHARGES	49,050	250,000	138,350	300,000	50,000
FIXED ASSETS	-	-	-	7,915,000	7,915,000
OTHER FINANCING USES	217,304	300,000	111,427	1,500,000	1,200,000
TOTAL EXPENDITURES	28,588,213	35,431,200	22,723,403	38,080,900	2,649,700
TAXES	1,882,092	100,000	267,419	155,000	55,000
LICENSES PERMITS AND FRANCHISES	454,912	420,000	443,869	373,000	(47,000)
FINES FORFEITURES AND PENALTIES	215,233	240,000	225,482	245,000	5,000
REVENUE USE OF MONEY AND PROPERTY	111,188	120,000	106,641	108,800	(11,200)
INTERGOVERNMENTAL REVENUE	25,669,991	22,082,500	21,304,125	19,974,900	(2,107,600)
CHARGES FOR SERVICES	57,301	57,300	57,301	57,300	-
MISCELLANEOUS REVENUES	563,664	3,202,900	998,826	2,400,000	(802,900)
OTHER FINANCING SOURCES	24,400	-	-	-	-
TOTAL REVENUES	28,978,782	26,222,700	23,403,663	23,314,000	(2,908,700)
NET COST	(390,569)	9,208,500	(680,260)	14,766,900	5,558,400

Budget Unit Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 541.26 mile road network in the unincorporated area and for coordinating other County transportation needs, including public transit, project planning, design, construction, maintenance, traffic operations, and public transportation planning and coordination. Revenue is derived from State gas tax subventions, Transportation Development Act (TDA), vehicle code fines, road permits, Federal & State construction aid and contributions from developers.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4081 - ROAD FUND GENERAL	15,717,300	7,406,900	8,310,400	-
4082 - ROAD FUND OPERATIONS AND MAINTAINANCE	14,435,600	9,701,000	4,734,600	-
4083 - ROAD FUND INFRASTRUCTURE	7,928,000	6,206,100	1,721,900	-
Total	38,080,900	23,314,000	14,766,900	-

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4081 - ROAD FUND GENERAL

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	15,515,300	15,515,300
OTHER CHARGES	-	-	-	150,000	150,000
FIXED ASSETS	-	-	-	52,000	52,000
TOTAL EXPENDITURES	-	-	-	15,717,300	15,717,300
TAXES	-	-	-	75,000	75,000
LICENSES PERMITS AND FRANCHISES	-	-	-	373,000	373,000
FINES FORFEITURES AND PENALTIES	-	-	-	245,000	245,000
REVENUE USE OF MONEY AND PROPERTY	-	-	-	108,800	108,800
INTERGOVERNMENTAL REVENUE	-	-	-	6,422,800	6,422,800
CHARGES FOR SERVICES	-	-	-	57,300	57,300
MISCELLANEOUS REVENUES	-	-	-	125,000	125,000
TOTAL REVENUES	-	-	-	7,406,900	7,406,900
NET COST	-	-	-	8,310,400	8,310,400

Program Description

Please see Special Revenue Fund S010, Org 4083 (Road Fund Infrastructure).

Program Discussion

Please see Special Revenue Fund S010, Org 4083 (Road Fund Infrastructure).

Accomplishments

Please see Special Revenue Fund S010, Org 4083 (Road Fund Infrastructure).

Objectives

Please see Special Revenue Fund S010, Org 4083 (Road Fund Infrastructure).

Future Program/Financial Impacts

Please see Special Revenue Fund S010, Org 4083 (Road Fund Infrastructure).

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4082 - ROAD FUND OPERATIONS AND MAINTAINANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	12,850,600	12,850,600
FIXED ASSETS	-	-	-	85,000	85,000
OTHER FINANCING USES	-	-	-	1,500,000	1,500,000
TOTAL EXPENDITURES	-	-	-	14,435,600	14,435,600
INTERGOVERNMENTAL REVENUE	-	-	-	9,676,000	9,676,000
MISCELLANEOUS REVENUES	-	-	-	25,000	25,000
TOTAL REVENUES	-	-	-	9,701,000	9,701,000
NET COST	-	-	-	4,734,600	4,734,600

Program Description

Please see Special Revenue Fund S010, Org 4083 (Road Fund Infrastructure).

Program Discussion

Please see Special Revenue Fund S010, Org 4083 (Road Fund Infrastructure).

Accomplishments

Please see Special Revenue Fund S010, Org 4083 (Road Fund Infrastructure).

Objectives

Please see Special Revenue Fund S010, Org 4083 (Road Fund Infrastructure).

Future Program/Financial Impacts

Please see Special Revenue Fund S010, Org 4083 (Road Fund Infrastructure).

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4083 - ROAD FUND INFRASTRUCTURE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	-	-	-	150,000	150,000
FIXED ASSETS	-	-	-	7,778,000	7,778,000
TOTAL EXPENDITURES	-	-	-	7,928,000	7,928,000
TAXES	-	-	-	80,000	80,000
INTERGOVERNMENTAL REVENUE	-	-	-	3,876,100	3,876,100
MISCELLANEOUS REVENUES	-	-	-	2,250,000	2,250,000
TOTAL REVENUES	-	-	-	6,206,100	6,206,100
NET COST	-	-	-	1,721,900	1,721,900

Program Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 541.26 mile road network in the unincorporated area and for coordinating other County transportation needs, including public transit, project planning, design, construction, maintenance, traffic operations, and public transportation planning and coordination. Revenue is derived from State gas tax subventions, Transportation Development Act (TDA), vehicle code fines, road permits, Federal & State construction aid and contributions from developers.

Program Discussion

The FY 2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of 7.48% or \$2,649,700; which is due to a \$6,515,300 decrease in Services and Supplies, an increase of \$50,000 in Other Charges, an increase of \$7,915,000 in Fixed Assets and an increase of \$1,200,000 in Residual Equity Transfers.

Because of account restructuring by the Auditor Controller's office, Infrastructure type expenditures previous budgeted in Services and Supplies are now budgeted in Fixed Assets.

Revenue adjustments reflect an 11.09% decrease or \$2,908,700, which is a combination of the following budget items: an increase of \$55,000 in TDA allocations, a decrease of \$47,000 in Permit Fees, an increase of \$5,000 in Vehicle Code Fines, a decrease of \$11,200 in Interest Earnings, a decrease of \$2,107,600 in Governmental Funding and a decrease of \$802,900 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 continues to create a very unstable environment for road maintenance and operations funding. This will exacerbate the already unsatisfactory situation of road maintenance and operations funding, and will likely continue to cause road conditions in general to deteriorate further.

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

Accomplishments

1. Issued 2085 permits (840 encroachment permits, 75 film permits and 1170 Transportation permits).
2. Streamlined process for issuing Edison pole replacement permits.
3. Implemented wireless interconnect for traffic signals on Pleasant Valley Rd between Airport Way and Eubanks.
4. Installed a traffic signal at Rose and Collins intersection.
5. Provided a new Multi-year Pavement Rehabilitation Plan to the BOS.
6. Created and published the CountyView/Transportation Interactive Map (Internal & Public Version).
7. Provide pavement management services to Cities of Ojai and Santa Paula.
8. Reviewed 58 EIRs (non-County Projects) and 83 Land Development Projects (County Projects).
9. Asset inventories: Culvert Inspection Program: Inspected & Updated 115 Culverts; Road History Program: Inspected & Updated 187 road segments.
10. Implemented web-based Maintenance Management System used for scheduling, time reporting and managing accomplishments.
11. Repaired pavement deficiencies using approximately 3,500 tons of asphalt concrete.
12. Constructed 10 road improvement projects, with a total value of \$5.5 million.
13. Completed Santa Susana Pass Rd. Bridge repair project.
14. Donlon Rd Intersection Realignment: Completed project roadway plans, purchased RW, obtained Caltrans encroachment permit, and pursued other permits.
15. Completed redesign transportation internet web page to be user and customer service friendly.
16. Implemented some recommendations from the Silver Strand traffic-calming study.
17. Completed traffic-signal installation at the intersection of Rose Avenue and Collins Street.

Objectives

1. Complete construction of the Donlon Road Realignment project.
2. Complete Priority 1 and 2 roads in the multi-year paving plan.
3. Complete a review and first draft update to the Encroachment ordinance and procedures.
4. Complete traffic signal modification at Rice Avenue and Channel Islands Blvd.
5. Complete the implementation of the new version of MaintStar. Develop dashboard metrics that will be available to the Department and Agency Director.
6. Complete traffic calming study for the Newbury Park area.
7. Initiate and complete study of the Santa Rosa Road synchronized signals.
8. Initiate the "Workplace Evaluation" process for the Operation and Maintenance Division's Activity Guidelines. Develop a schedule for analysis and implementation.
9. Complete closeout of the Lewis Road project.
10. Complete design and 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Construction contracts awarded (% of capital proj budgeted)	Percent	70	70	70	69	70

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	1,818,028	2,221,300	2,828,317	3,108,200	886,900
FIXED ASSETS	-	-	-	1,701,900	1,701,900
TOTAL EXPENDITURES	1,818,028	2,221,300	2,828,317	4,810,100	2,588,800
FINES FORFEITURES AND PENALTIES	612	-	188	-	-
REVENUE USE OF MONEY AND PROPERTY	7,694	8,700	6,258	5,400	(3,300)
INTERGOVERNMENTAL REVENUE	407,522	684,200	1,117,282	3,473,200	2,789,000
CHARGES FOR SERVICES	55,238	56,300	54,115	56,300	-
OTHER FINANCING SOURCES	1,625,000	1,625,000	1,550,000	1,600,000	(25,000)
TOTAL REVENUES	2,096,066	2,374,200	2,727,843	5,134,900	2,760,700
NET COST	(278,038)	(152,900)	100,474	(324,800)	(171,900)

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.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

Current Year Accomplishments

On July 8, 2010, the RWQCB adopted a third term MS4 Stormwater Permit for Ventura County. Since the Permit adoption, the County Stormwater Program completed a number of the 2010 Permit elements and continued implementation of the Permit requirements within unincorporated areas including the facilitation of awareness of the Permit requirements by County Agencies and education and demonstration of best management practices designed to meet those requirements. Specifically, during FY 14-15, the County Stormwater Program's accomplishments include:

1. Coordinated data compilation from County agencies and departments required to complete the 2013-14 Annual Report.
2. Completed design and construction of stormwater infiltration system at the County Government Center parking lot funded by \$1.5 Million State Proposition 84 Stormwater Implementation Grant (Round 1).
3. Successfully applied for and obtained Board of Supervisors' approval and acceptance of \$2.2 Million State Proposition 84 Stormwater Implementation Grant (Round 2) funding for two Low Impact Development (LID) projects at Meiners Oaks and Oak Park communities.
4. Prepared concept design and received an award of \$0.95 Million Department of Water Resources' Integrated Regional Water Management (IRWM) Grant Program funding for El Rio Retrofit for Groundwater Recharge Project.
5. Completed design and obtained Board of Supervisors' approval for an MOA with the Ojai Valley Land Conservancy for LID project construction at Ojai Meadows Preserve in Meiners Oaks, CA.
6. Assisted with preparation for the Permit renewal process and preparation of Report of Waste Discharge submitted to Regional Board.
7. Updated planning-level estimates of the long-term costs for TMDLs and Permit requirements.
8. Calleguas Creek TMDLs: Provided oversight and approval of technical work in support of the parties MOA.
9. Revolon Slough/Beardsley Wash Trash TMDL: (a) Completed 4th year of trash monitoring and the 2013 Annual Report, (b) Installed 8 trash capture devices and completed siting study for additional devices (due 06/2016), and (c) obtained approval of RWQCB of monitoring program revision.
10. Malibu Creek TMDLs: (a) Completed 2nd year of trash monitoring and the 2013 Annual Report, (b) Completed Bacteria Source ID Study Report, (c) developed Bacteria TMDL "Stormwater Outfall Monitoring Plan".
11. Santa Clara River Bacteria TMDL: Obtained Board of Supervisors' approval of MOA with Cities of Fillmore, Oxnard, Santa Paula, and Ventura to cost-share development of Implementation Plan; Submitted the Implementation Plan for RWQCB approval.
12. Ventura Coastal TMDL: Prepared and submitted the first Compliance Report.
13. Ventura River Algae TMDL: Executed and managed three MOAs with the responsible parties for development of a Receiving Water Monitoring Plan and Implementation Plan.
14. Ventura River Estuary Trash TMDL: Executed and managed 5-year MOA with the responsible parties and an MOA with the Ventura Hillsides Conservancy to organize volunteer clean-ups of the Estuary; Installed 13 trash capture devices and completed Compliance Report.
15. Continued implementation of the Permit's requirements including education and outreach, project conditioning for water quality protection, conducting stormwater inspections and post-construction project tracking through Accela, providing annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

Out Year Objectives

Next fiscal year, the County Stormwater Program will continue to work closely with the Ventura Countywide Stormwater Quality Management Program and the Los Angeles Regional Water Quality Control Board in adoption of the new 5-year Ventura Municipal Stormwater Permit. The County Stormwater Program plans to provide overall program inter-County agency coordination, with the following objectives and goals planned:

1. Participate and assist with Permit renewal process.
2. Develop Capital Improvement Program (CIP) project list for stormwater treatment and capture in the County unincorporated areas towards TMDL and Permit compliance.
3. Seek future grant funding opportunities and fee revenue sources; develop project concepts eligible for funding to treat and/or capture stormwater and urban runoff.
4. Complete grant funded construction of LID project in Meiners Oaks.
5. If approved by the Board of Supervisors, complete design and construction of grant funded El Rio Retrofit for Groundwater Recharge project.
6. If approved by the Board of Supervisors, complete design and prepare for construction of grant funded Oak Park Green Streets Retrofit project.
7. Conduct grant funded Ocean Friendly Garden™ Seminars and Workshops at the County Government Center and communities of Meiners Oaks and Oak Park.
8. Continue implementation of the Permit's requirements including education and outreach, project conditioning for water quality protection, conducting stormwater inspections and post-construction project tracking through Accela, preparation of 2014/2015 County Stormwater Annual Report, provide annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.
9. Continue TMDL planning, monitoring, and implementation assistance to County Agencies to meet TMDL compliance.
10. Continue stakeholder participation and develop implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
11. Meet implementation requirements for Malibu Creek Bacteria and Trash TMDLs.
12. Cooperate with stakeholders and develop strategies to implement Santa Clara Bacteria TMDL requirements.
13. Cooperate with stakeholders and develop strategies to implement Ventura River Algae TMDL requirements.
14. Meet implementation requirements for Ventura Coastal (Kiddie and Hobie Beaches) Bacteria TMDLs including long-term MOA with Channel Island Beach Community Service District for dry-weather urban runoff diversion.
15. Develop strategy for County unincorporated areas to implement the statewide Trash Basin Plan Amendment.
16. Participate in development of the statewide Nutrient (nitrogen and phosphorus) and Bacteria Indicator policies.

Future Impacts

As described in the Accomplishments and Objectives, a new Municipal Stormwater Permit was adopted by the RWQCB on July 8, 2010. This Stormwater Permit has increased compliance responsibilities of both County and cities resulting in a comparable increase in financial obligations for all jurisdictions. The RWQCB incorporated a number of TMDLs into the new Ventura Municipal Stormwater Permit to provide for an enforcement mechanism. In 2013, RWQCB adopted new Ventura River Algae TMDL and U.S. EPA developed Malibu Creek Benthic Impairments (Nutrients and Sedimentation) TMDLs. As presented by the County Stormwater Program to the Board of Supervisors in August 2010, the County's obligations and costs have increased to ensure compliance with adopted and new TMDLs. A planning level compliance cost analysis discussed in the Board Letters (dated May 6, 2014, October 7, 2014 and May 5, 2015), provided estimates of costs required towards TMDL and Permit compliance. The County Stormwater Program will continue its efforts towards planning, concept design, stakeholder cooperation, and seeking future funding opportunities.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4091 - UNINCORPORATED STORMWATER ZONE 1	-	20,500	(20,500)	-
4092 - UNINCORPORATED STORMWATER ZONE 2	-	35,800	(35,800)	-
4095 - UNINCORPORATED STORMWATER COUNTYWIDE	4,810,100	5,078,600	(268,500)	-
Total	4,810,100	5,134,900	(324,800)	-

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4091 - UNINCORPORATED STORMWATER ZONE 1

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	46,923	-	-
TOTAL EXPENDITURES	-	-	46,923	-	-
FINES FORFEITURES AND PENALTIES	197	-	128	-	-
REVENUE USE OF MONEY AND PROPERTY	7	-	5	-	-
CHARGES FOR SERVICES	19,016	20,500	19,638	20,500	-
TOTAL REVENUES	19,220	20,500	19,771	20,500	-
NET COST	(19,220)	(20,500)	27,152	(20,500)	-

Program Description

Unincorporated Stormwater Zone 1

Program Discussion

The FY2015-16 Preliminary Budget reflects no change from the prior year Adopted Budget.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4092 - UNINCORPORATED STORMWATER ZONE 2

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
FINES FORFEITURES AND PENALTIES	415	-	61	-	-
REVENUE USE OF MONEY AND PROPERTY	12	-	9	-	-
CHARGES FOR SERVICES	36,222	35,800	34,476	35,800	-
TOTAL REVENUES	36,649	35,800	34,546	35,800	-
NET COST	(36,649)	(35,800)	(34,546)	(35,800)	-

Program Description

Unincorporated Stormwater Zone 2

Program Discussion

The FY2015-16 Preliminary Budget reflects no change from the prior year Adopted Budget.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4095 - UNINCORPORATED STORMWATER COUNTYWIDE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	1,818,028	2,221,300	2,781,395	3,108,200	886,900
FIXED ASSETS	-	-	-	1,701,900	1,701,900
TOTAL EXPENDITURES	1,818,028	2,221,300	2,781,395	4,810,100	2,588,800
REVENUE USE OF MONEY AND PROPERTY	7,675	8,700	6,244	5,400	(3,300)
INTERGOVERNMENTAL REVENUE	407,522	684,200	1,117,282	3,473,200	2,789,000
OTHER FINANCING SOURCES	1,625,000	1,625,000	1,550,000	1,600,000	(25,000)
TOTAL REVENUES	2,040,197	2,317,900	2,673,526	5,078,600	2,760,700
NET COST	(222,169)	(96,600)	107,868	(268,500)	(171,900)

Program Description

Countywide Unincorporated Stormwater Program.

Program Discussion

The FY2015-16 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$2,588,800 or +116.54%. This increase is mainly due to the Oak Park Green Streets Construction contract and an increase in TMDL and Watershed Management activities. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$1,812,200, or approximately 78.18% of the FY15 Adopted Budget, which is mainly due to the grant revenue for the Oak Park Green Streets and Meiners Oaks LID construction projects

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

Accomplishments

On July 8, 2010, the RWQCB adopted a third term MS4 Stormwater Permit for Ventura County. Since the Permit adoption, the County Stormwater Program completed a number of the 2010 Permit elements and continued implementation of the Permit requirements within unincorporated areas including the facilitation of awareness of the Permit requirements by County Agencies and education and demonstration of best management practices designed to meet those requirements. Specifically, during FY 14-15, the County Stormwater Program's accomplishments include:

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6. Assisted with preparation for the Permit renewal process and preparation of Report of Waste Discharge submitted to Regional Board.
7. Updated planning-level estimates of the long-term costs for TMDLs and Permit requirements.
8. Calleguas Creek TMDLs: Provided oversight and approval of technical work in support of the parties MOA.
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Objectives

As described in the Accomplishments and Objectives a new Municipal Stormwater Permit was adopted by the RWQCB on July 8, 2010. This Stormwater Permit has increased compliance responsibilities of both County and cities resulting in a comparable increase in financial obligations for all jurisdictions. The RWQCB incorporated a number of TMDLs into the new Ventura Municipal Stormwater Permit to provide for an enforcement mechanism. In 2013, RWQCB adopted new Ventura River Algae TMDL and U.S. EPA developed Malibu Creek Benthic Impairments (Nutrients and Sedimentation) TMDLs. As presented by the County Stormwater Program to the Board of Supervisors in August 2010, the County's obligations and costs have increased to ensure compliance with adopted and new TMDLs. A planning level compliance cost analysis discussed in the Board Letters (dated May 6, 2014, October 7, 2014 and May 5, 2015), provided estimates of costs required towards TMDL and Permit compliance. The County Stormwater Program will continue its efforts towards planning, concept design, stakeholder cooperation, and seeking future funding opportunities.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

Next fiscal year, the County Stormwater Program will continue to work closely with the Ventura Countywide Stormwater Quality Management Program and the Los Angeles Regional Water Quality Control Board in adoption of the new 5-year Ventura Municipal Stormwater Permit. The County Stormwater Program plans to provide overall program inter-County agency coordination, with the following objectives and goals planned:

1. Participate and assist with Permit renewal process.
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3. Seek future grant funding opportunities and fee revenue sources; develop project concepts eligible for funding to treat and/or capture stormwater and urban runoff.
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7. Conduct grant funded Ocean Friendly Garden™ Seminars and Workshops at the County Government Center and communities of Meiners Oaks and Oak Park.
8. Continue implementation of the Permit's requirements including education and outreach, project conditioning for water quality protection, conducting stormwater inspections and post-construction project tracking through Accela, preparation of 2014/2015 County Stormwater Annual Report, provide annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.
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12. Cooperate with stakeholders and develop strategies to implement Santa Clara Bacteria TMDL requirements.
13. Cooperate with stakeholders and develop strategies to implement Ventura River Algae TMDL requirements.
14. Meet implementation requirements for Ventura Coastal (Kiddie and Hobie Beaches) Bacteria TMDLs including long-term MOA with Channel Island Beach Community Service District for dry-weather urban runoff diversion.
15. Develop strategy for County unincorporated areas to implement the statewide Trash Basin Plan Amendment.
16. Participate in development of the statewide Nutrient (nitrogen and phosphorus) and Bacteria Indicator policies.

PUBLIC WORKS AGENCY - SANTA ROSA ROAD ASSESSMENT DISTRICT**Budget Unit 4460, Fund C010****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	20,686	21,400	17,633	21,400	-
TOTAL EXPENDITURES	20,686	21,400	17,633	21,400	-
FINES FORFEITURES AND PENALTIES	267	-	91	-	-
REVENUE USE OF MONEY AND PROPERTY	121	100	122	100	-
CHARGES FOR SERVICES	19,785	21,300	19,806	21,300	-
TOTAL REVENUES	20,173	21,400	20,019	21,400	-
NET COST	513	-	(2,386)	-	-

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT	21,400	21,400	-	-
Total	21,400	21,400	-	-

PUBLIC WORKS AGENCY - SANTA ROSA ROAD ASSESSMENT DISTRICT

Budget Unit 4460, Fund C010

Jeff Pratt, Director of Public Works

4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	20,686	21,400	17,633	21,400	-
TOTAL EXPENDITURES	20,686	21,400	17,633	21,400	-
FINES FORFEITURES AND PENALTIES	267	-	91	-	-
REVENUE USE OF MONEY AND PROPERTY	121	100	122	100	-
CHARGES FOR SERVICES	19,785	21,300	19,806	21,300	-
TOTAL REVENUES	20,173	21,400	20,019	21,400	-
NET COST	513	-	(2,386)	-	-

Program Description

Public Works Agency's Santa Rosa Road Assessment District (SRRAD) Fund is responsible for the operations and maintenance of the Santa Rosa Road Traffic Signal Synchronization Project. Revenue is derived from a special assessment levied on SRRAD property owners.

Program Discussion

The FY 2015-16 Preliminary Budget reflects no operational and revenue changes from the prior year Adopted Budget.

Accomplishments

The construction of the Santa Rosa Road Traffic Signal Synchronization Project was completed in FY2008-09. Operation and Maintenance of all signals continues.

Objectives

Operation and Maintenance for the Santa Rosa Road Traffic Signals will continue.

Future Program/Financial Impacts

None

SHERIFF - SHERIFF INMATE WELFARE**Budget Unit 2570, Fund S040****Geoff Dean, Sheriff**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	685,349	769,651	695,728	824,616	54,965
SERVICES AND SUPPLIES	439,383	503,253	409,537	506,072	2,819
CONTINGENCIES	-	68,100	-	68,100	-
TOTAL EXPENDITURES	1,124,732	1,341,004	1,105,265	1,398,788	57,784
REVENUE USE OF MONEY AND PROPERTY	1,346	-	1,556	-	-
MISCELLANEOUS REVENUES	772,611	640,000	844,597	595,000	(45,000)
TOTAL REVENUES	773,957	640,000	846,153	595,000	(45,000)
NET COST	350,776	701,004	259,112	803,788	102,784
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2570 - SHERIFF INMATE WELFARE	1,398,788	595,000	803,788	8.00
Total	1,398,788	595,000	803,788	8.00

SHERIFF - SHERIFF INMATE WELFARE

Budget Unit 2570, Fund S040

Geoff Dean, Sheriff

2570 - SHERIFF INMATE WELFARE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	685,349	769,651	695,728	824,616	54,965
SERVICES AND SUPPLIES	439,383	503,253	409,537	506,072	2,819
CONTINGENCIES	-	68,100	-	68,100	-
TOTAL EXPENDITURES	1,124,732	1,341,004	1,105,265	1,398,788	57,784
REVENUE USE OF MONEY AND PROPERTY	1,346	-	1,556	-	-
MISCELLANEOUS REVENUES	772,611	640,000	844,597	595,000	(45,000)
TOTAL REVENUES	773,957	640,000	846,153	595,000	(45,000)
NET COST	350,776	701,004	259,112	803,788	102,784
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Inmate Welfare Fund is established per Section 4025 of the California Penal Code. Its purpose is primarily for the benefit, education and welfare of inmates confined in the County jails (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 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 Reconation 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.
- Increase program participation by inmates with security classification challenges through the use of electronic tablet devices.

SHERIFF - SHERIFF INMATE WELFARE**Budget Unit 2570, Fund S040****Geoff Dean, Sheriff**

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.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00623	Program Administrator II	2,330	3,262	1.00	1
00748	Program Administrator III	2,440	3,417	1.00	1
01286	Courier III	1,147	1,604	1.00	1
01331	Management Assistant I	1,201	1,679	1.00	1
01491	Administrative Assistant II-NE	1,758	2,466	4.00	4
	TOTAL			8.00	8

SHERIFF - SHERIFF INMATE COMMISSARY**Budget Unit 2580, Fund S040****Geoff Dean, Sheriff**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	423,155	518,367	398,115	441,831	(76,536)
SERVICES AND SUPPLIES	782,816	876,390	758,380	898,935	22,545
TOTAL EXPENDITURES	1,205,971	1,394,757	1,156,495	1,340,766	(53,991)
REVENUE USE OF MONEY AND PROPERTY	4,198	20,000	24,880	20,000	-
MISCELLANEOUS REVENUES	1,552,241	1,400,000	1,551,597	1,400,000	-
TOTAL REVENUES	1,556,439	1,420,000	1,576,477	1,420,000	-
NET COST	(350,468)	(25,243)	(419,982)	(79,234)	(53,991)
FULL TIME EQUIVALENTS	-	8.02	-	8.00	(.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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2580 - SHERIFF INMATE COMMISSARY	1,340,766	1,420,000	(79,234)	8.00
Total	1,340,766	1,420,000	(79,234)	8.00

SHERIFF - SHERIFF INMATE COMMISSARY

Budget Unit 2580, Fund S040

Geoff Dean, Sheriff

2580 - SHERIFF INMATE COMMISSARY

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	423,155	518,367	398,115	441,831	(76,536)
SERVICES AND SUPPLIES	782,816	876,390	758,380	898,935	22,545
TOTAL EXPENDITURES	1,205,971	1,394,757	1,156,495	1,340,766	(53,991)
REVENUE USE OF MONEY AND PROPERTY	4,198	20,000	24,880	20,000	-
MISCELLANEOUS REVENUES	1,552,241	1,400,000	1,551,597	1,400,000	-
TOTAL REVENUES	1,556,439	1,420,000	1,576,477	1,420,000	-
NET COST	(350,468)	(25,243)	(419,982)	(79,234)	(53,991)
FULL TIME EQUIVALENTS	-	8.02	-	8.00	(.02)
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

The Jail Commissary is established per Section 4025 of the California Penal Code. Inmates can purchase writing materials, postage stamps, candy and personal articles. Profits from the Commissary operation are transferred to the Inmate Welfare Fund in accordance with the California Penal Code.

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 refusals 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.
- Implement electronic commissary ordering through inmate tablet equipment.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00623	Program Administrator II	2,330	3,262	1.00	1
01284	Courier I	1,016	1,419	1.00	1
01312	Inventory Management Asst I	984	1,374	4.00	8
01315	Inventory Management Asst III	1,163	1,626	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
	TOTAL			8.00	12

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,536,933	4,506,838	4,568,628	5,212,574	705,736
SERVICES AND SUPPLIES	2,582,326	2,940,035	3,183,892	3,003,286	63,251
FIXED ASSETS	188,852	-	449,502	1,212,327	1,212,327
TOTAL EXPENDITURES	7,308,111	7,446,873	8,202,022	9,428,187	1,981,314
TAXES	5,045,257	4,996,583	5,434,613	5,246,413	249,830
FINES FORFEITURES AND PENALTIES	2,888	-	1,602	-	-
REVENUE USE OF MONEY AND PROPERTY	151,106	152,259	180,341	168,752	16,493
INTERGOVERNMENTAL REVENUE	575,896	672,378	592,935	529,440	(142,938)
CHARGES FOR SERVICES	191,952	312,593	415,955	204,189	(108,404)
MISCELLANEOUS REVENUES	255,108	181,519	352,014	894,512	712,993
OTHER FINANCING SOURCES	602,523	604,541	602,573	604,000	(541)
TOTAL REVENUES	6,824,730	6,919,873	7,580,033	7,647,306	727,433
NET COST	483,381	527,000	621,988	1,780,881	1,253,881
FULL TIME EQUIVALENTS	-	72.30	-	65.63	(6.67)
AUTHORIZED POSITIONS	-	98	-	88	(10)

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
3611 - LIBRARY BRANCHES	4,147,054	775,740	3,371,314	34.49
3613 - LIBRARY ADMINISTRATION	1,178,546	3,932	1,174,614	7.50
3615 - LIBRARY COLLECTION DEVELOPMENT AND PR	760,932		760,932	9.00
3617 - LIBRARY TECHNOLOGY	1,159,038		1,159,038	5.00
3619 - LIBRARY CHILDREN PROGRAMMING	580,334	73,355	506,979	6.90
3621 - LIBRARY ADULT PROGRAMMING	20,656		20,656	-
3623 - LIBRARY ADULT LITERACY READ PROGRAM	349,828	52,750	297,078	2.74
3625 - LIBRARY FACILITIES	1,223,799	449,985	773,814	-
3627 - LIBRARY GENERAL AGENCY	8,000	6,291,544	(6,283,544)	-
Total	9,428,187	7,647,306	1,780,881	65.63

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

3611 - LIBRARY BRANCHES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,681,168	1,872,983	2,068,966	2,336,517	463,534
SERVICES AND SUPPLIES	788,937	354,765	929,022	1,780,960	1,426,195
FIXED ASSETS	-	-	53,063	29,577	29,577
TOTAL EXPENDITURES	3,470,105	2,227,748	3,051,051	4,147,054	1,919,306
REVENUE USE OF MONEY AND PROPERTY	-	-	-	25,100	25,100
INTERGOVERNMENTAL REVENUE	74,815	284,630	316,854	234,256	(50,374)
CHARGES FOR SERVICES	102,668	147,084	97,716	95,365	(51,719)
MISCELLANEOUS REVENUES	111,603	171,019	(92,732)	421,019	250,000
OTHER FINANCING SOURCES	2,523	4,541	2,573	-	(4,541)
TOTAL REVENUES	291,609	607,274	324,412	775,740	168,466
NET COST	3,178,496	1,620,474	2,726,638	3,371,314	1,750,840
FULL TIME EQUIVALENTS	-	36.66	-	34.49	(2.17)
AUTHORIZED POSITIONS	-	56	-	51	(5)

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 2014-15 was the first full year of Ventura County Library's new public service model, moving library staff outside of the traditional model of serving the community from behind the reference desk.

Accomplishments

1. Created and hosted several new initiatives: Grantsmanship training, Around the Kitchen Table, Library Lab events (makerspace at Foster Library)
2. Successfully began loaning new materials: ukuleles, Kindles, sketchbooks
3. Obtained space for Oak View Library meeting room
4. Switched to a third party online event calendar featuring color coded events and allowing online registration (for events)
5. Added Hoopla to our database suite (online library branch): thousands of movies, television shows, music albums and eAudiobooks are available for mobile and online access.

Objectives

1. Complete building projects: Ojai meeting room, Fillmore meeting room, Saticoy Library
2. Evaluate open hours of each library branch. Update when beneficial to community.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Circulation of library materials.	Number	1,200,000	703,823	680,000	740,152	725,000

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01078	Library Monitor	962	1,310	.88	2
01080	Library Page	962	962	5.46	13
01324	Library Technician I	1,117	1,560	12.83	19
01326	Library Technician II	1,200	1,679	2.80	3
01327	Library Technician III	1,317	1,844	6.52	8
01771	City Librarian	2,067	2,892	3.00	3
01772	Librarian Specialist	1,925	2,694	2.00	2
01773	Librarian	1,731	2,422	1.00	1
	TOTAL			34.49	51

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3613 - LIBRARY ADMINISTRATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	332,637	607,147	648,889	809,035	201,888
SERVICES AND SUPPLIES	194,280	222,397	268,630	369,511	147,114
TOTAL EXPENDITURES	526,916	829,544	917,519	1,178,546	349,002
INTERGOVERNMENTAL REVENUE	-	-	-	3,932	3,932
MISCELLANEOUS REVENUES	15	-	6	-	-
TOTAL REVENUES	15	-	6	3,932	3,932
NET COST	526,901	829,544	917,514	1,174,614	345,070
FULL TIME EQUIVALENTS	-	7.40	-	7.50	.10
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Provide personnel, accounting and administrative support to the Library branches, other Central Services department and the Library Director.

Program Discussion

In 2015-16, the Foundation will seek to fund the VCLS bookmobile and set long range goals for fundraising.

Accomplishments

- 1.VCLS Foundation received tax exempt status.
2. Implemented new service model based on "Beyond Bricks and Mortar" created programming based on partnerships across county with several non-profit and government agencies.
3. In conjunction with California State Library, The Grantsmanship Center and the Center for Nonprofit Leadership, presented a free one week grantwriting program for 28 public librarians and local nonprofits.

Objectives

1. Continue to shift library staff towards community and away from static library service.
2. Institute customer ability to pay by credit card.
3. Use Lean Six Sigma principles to restructure budget focusing on individual community needs.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Cash Counts at Libraries	Number	24	11	10	11	11

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01295	Fiscal Technician I	1,352	1,893	1.00	1
01296	Fiscal Technician II	1,453	2,033	1.00	1
01324	Library Technician I	1,117	1,560	.50	1
01337	Management Assistant III-C	1,719	2,407	1.00	1
01767	Deputy Director Library Svcs	3,169	4,436	1.00	1
01769	Senior Librarian Specialist	2,218	3,105	1.00	1
01772	Librarian Specialist	1,925	2,694	1.00	1
02076	Accounting Officer IV	2,260	2,894	1.00	1
	TOTAL			7.50	8

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3615 - LIBRARY COLLECTION DEVELOPMENT AND PROCESSING**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	609,173	630,173	598,985	646,850	16,677
SERVICES AND SUPPLIES	87,719	85,575	98,962	114,082	28,507
TOTAL EXPENDITURES	696,893	715,748	697,947	760,932	45,184
NET COST	696,893	715,748	697,947	760,932	45,184
FULL TIME EQUIVALENTS	-	10.00	-	9.00	(1.00)
AUTHORIZED POSITIONS	-	10	-	9	(1)

Program Description

Provides ordering, processing, cataloguing and delivery services of purchased and donated library materials to the Ventura County Library's eleven branches.

Program Discussion

Collection Development and Processing is changing rapidly as the percentage of electronic materials increases exponentially.

Accomplishments

1. Electronic magazines were analyzed to ensure cost-effectiveness.
2. New titles by popular authors are now shipped automatically by street date.

Objectives

1. Reduce costs by outsourcing media cataloguing and processing
2. Increase amount of space for community events in branches by implementing centralized access to less-used materials

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology. Electronic materials require less staff handling and maintaining which should decrease costs. However, electronic materials are very expensive at this early stage.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Number of Items Catalogued and Processed	Number	28,000	39,392	15,000	30,000	20,000

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01285	Courier II	1,066	1,489	2.00	2
01324	Library Technician I	1,117	1,560	2.00	2
01327	Library Technician III	1,317	1,844	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
01769	Senior Librarian Specialist	2,218	3,105	1.00	1
	TOTAL			9.00	9

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3617 - LIBRARY TECHNOLOGY**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	498,682	440,801	448,538	545,954	105,153
SERVICES AND SUPPLIES	745,159	819,863	904,426	613,084	(206,779)
TOTAL EXPENDITURES	1,243,841	1,260,664	1,352,965	1,159,038	(101,626)
FINES FORFEITURES AND PENALTIES	71	-	-	-	-
CHARGES FOR SERVICES	1,100	-	-	-	-
MISCELLANEOUS REVENUES	288	-	(288)	-	-
TOTAL REVENUES	1,459	-	(288)	-	-
NET COST	1,242,383	1,260,664	1,353,253	1,159,038	(101,626)
FULL TIME EQUIVALENTS	-	5.80	-	5.00	(.80)
AUTHORIZED POSITIONS	-	6	-	5	(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

Accomplishments 2014/15

1. Began implementation of high-speed fiber network at all library locations
2. Installed wireless printing
3. Moved various services from locally housed servers to cloud-based
4. Instituted new online payment system for customers
5. Installed new wireless access points at libraries
6. Began purchases of mobile technologies (ipads/tablets/laptops) for staff
7. Offered new public services for faxing and scanning of documents
8. Installed makerspace equipment (3D laser printer, engraver) at FOS library

Objectives

1. Install new 1G circuits at all libraries
2. Implement new web-based and mobile services for staff
3. Implement VoIP (voice over IP) for phone service.
4. Outsource patron account services

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. Partnerships will help to remediate the costs of the data network. Further movement to cloud-based services will lessen the needs for hardware. The library will be offering more mobile technologies for staff and customers.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01022	Office Systems Coordinator I	1,740	2,446	2.00	2
01024	Office Systems Coordinator III	2,235	3,135	2.00	2
01710	Staff/Services Manager II	2,745	3,843	1.00	1
	TOTAL			5.00	5

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3619 - LIBRARY CHILDREN PROGRAMMING**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	34,640	499,682	450,818	547,863	48,181
SERVICES AND SUPPLIES	10,775	30,482	30,744	32,471	1,989
TOTAL EXPENDITURES	45,415	530,164	481,562	580,334	50,170
INTERGOVERNMENTAL REVENUE	-	-	-	59,783	59,783
CHARGES FOR SERVICES	-	-	-	564	564
MISCELLANEOUS REVENUES	10,996	-	894	13,008	13,008
TOTAL REVENUES	10,996	-	894	73,355	73,355
NET COST	34,419	530,164	480,668	506,979	(23,185)
FULL TIME EQUIVALENTS	-	5.90	-	6.90	1.00
AUTHORIZED POSITIONS	-	6	-	7	1

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.

Accomplishments

- Continue to evaluate the annual Summer Reading Program. Eliminated obstacles and barriers to inspire children and teens to read over the summer with success. Added incentive prizes that inspire participation.
- Attended Summerfest to market SRP.
- Continue to heavily market SRP to schools and the community. Added a marketing campaign targeting parents and caregivers. This campaign explains the value of summer reading to help their child succeed in school.
- Continued with the collection development team that has been established to centrally manage and order materials for children & teens. Developed methods for branch input to the collection development team.
- Attended Back to School Night events.
- Taught an early literacy parenting/caregiver workshop 6 times at branches reaching 60 families.
- Taught an early literacy workshop for VCOE preschool teachers, reaching 50 teachers & teacher aids
- Presented to parents at the Naval Base in Pt. Hueneme & Pt. Mugu.
- Partnered with local librarians to develop teen programming.
- Participated in a week long grant writing workshop

Objectives

- Create an online version of our Summer Reading Program
- Establish a children & teen resource tool on the Intranet to assist staff.
- To update Children & Teen webpages to reflect activity that is going on at the branches.

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 children programming.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Summer Reading Program Hours	Hours	31,000	19,785	34,000	23,785	26,163

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01326	Library Technician II	1,200	1,679	1.90	2
01769	Senior Librarian Specialist	2,218	3,105	1.00	1
01772	Librarian Specialist	1,925	2,694	4.00	4
	TOTAL			6.90	7

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library**

3621 - LIBRARY ADULT PROGRAMMING

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	141,609	190,566	100,717	11,083	(179,483)
SERVICES AND SUPPLIES	2,568	1,100	1,013	9,573	8,473
TOTAL EXPENDITURES	144,177	191,666	101,730	20,656	(171,010)
NET COST	144,177	191,666	101,730	20,656	(171,010)
FULL TIME EQUIVALENTS	-	1.80	-	-	(1.80)
AUTHORIZED POSITIONS	-	2	-	-	(2)

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

There is an FTE/ Salaries & Benefits change since FY14-15. The Principal Librarian has since retired and these functions are now being fulfilled by the Deputy Director of Library Services, whose costs are included in the administrative functions captured under 3613 Administration.

Accomplishments

1. Reorganized and/or reclassified staffing to best fit library needs and requirements.

Objectives

1. Increase Community Engagement by 20%.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve adult programming.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3623 - LIBRARY ADULT LITERACY READ PROGRAM**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	239,024	265,486	251,713	315,272	49,786
SERVICES AND SUPPLIES	16,057	19,125	19,390	34,556	15,431
TOTAL EXPENDITURES	255,081	284,611	271,103	349,828	65,217
INTERGOVERNMENTAL REVENUE	43,386	42,250	61,626	42,250	-
MISCELLANEOUS REVENUES	12,491	10,500	19,149	10,500	-
TOTAL REVENUES	55,877	52,750	80,775	52,750	-
NET COST	199,204	231,861	190,329	297,078	65,217
FULL TIME EQUIVALENTS	-	3.74	-	2.74	(1.00)
AUTHORIZED POSITIONS	-	9	-	8	(1)

Program Description

Provide literacy services to English speaking adults in the Ventura County Library areas.

Program Discussion

No substantial variance between the FY 2015-16 budget and the FY 2014-15 budget.

Accomplishments

- Continued contract with the City of Simi Valley to run their literacy program
- 2nd Adult Literacy Awareness Day in celebration of READ Program's 30th Anniversary
- Successful 26th annual Rotary Trivia Challenge for Literacy fundraising event
- Attended CLA
- Partnered with UUCV for summer location for Ventura learners
- Hosted Brain Gym Classes for tutors and Learners
- Participated in Ventura County Volunteer Fair and Senior Expo
- Member CLLS 30th Anniversary-Planning team
- CLLS Video Shoot for Adult Literacy Awareness Month
- Media & Marketing Strategies Luncheon
- Golden Future 50+ Senior Expo
- 3 Annual Meeting / Potluck Events at Literacy sites
- Adult Literacy Display in HOA for Adult Literacy Awareness Month
- "Things You Should Know" Presentation for Adult Literacy Awareness Month
- Radio Interview for Adult Literacy Awareness Month
- BOS Proclamation-presented for Adult Literacy Awareness Month
- Red Brick Fundraiser
- Participated in VACE Open House to promote program
- Ventura County Star article Adult Literacy Awareness Month / 30th anniversary
- The VC Reporter article for Adult Literacy Awareness Month
- BOS Recognition Library Volunteers
- Library All-Staff Meeting presentation

Objectives

- Increase number of tutoring partners at Port Hueneme - Implement Leamos at Port Hueneme
- Host Adult Learner Leadership Bootcamp
- Increase public awareness of the READ program
- Increase number of learners served

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Future Program/Financial Impacts

Expansion of the program is contingent on receiving annuals funds from future fundraising by the Ventura County Library Foundation for the Adult Literacy Read Program.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00623	Program Administrator II	2,330	3,262	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01707	Staff/Services Specialist I	2,159	3,094	.74	6
	TOTAL			2.74	8

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library**

3625 - LIBRARY FACILITIES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	670,793	1,290,609	881,309	41,049	(1,249,560)
FIXED ASSETS	188,852	-	396,439	1,182,750	1,182,750
TOTAL EXPENDITURES	859,645	1,290,609	1,277,748	1,223,799	(66,810)
MISCELLANEOUS REVENUES	-	-	424,985	449,985	449,985
TOTAL REVENUES	-	-	424,985	449,985	449,985
NET COST	859,645	1,290,609	852,763	773,814	(516,795)
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 15-16 budget contains no appropriations for staffing. We will continue to explore our options and determine if outsourcing the administrative functions would be cost effective

Accomplishments

1. GSA Facilities Repairs begun.
2. Saticoy leasehold improvements well under way.

Objectives

1. Accomplish all repairs and maintenance listed in report.
2. Complete build of Fillmore meeting room.
3. Complete Saticoy leasehold improvements and began operations.

Future Program/Financial Impacts

The results derived from a cost analysis for outsourcing the management of the facilities determined to create contracts with GSA to manage some of our facilities. From the cost analysis, other facilities were determined to stay on a time & material basis with GSA.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3627 - LIBRARY GENERAL AGENCY**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	66,038	116,119	50,397	8,000	(108,119)
TOTAL EXPENDITURES	66,038	116,119	50,397	8,000	(108,119)
TAXES	5,045,257	4,996,583	5,434,613	5,246,413	249,830
FINES FORFEITURES AND PENALTIES	2,817	-	1,602	-	-
REVENUE USE OF MONEY AND PROPERTY	61,165	152,259	161,437	143,652	(8,607)
INTERGOVERNMENTAL REVENUE	457,694	345,498	214,455	189,219	(156,279)
CHARGES FOR SERVICES	88,184	165,509	318,239	108,260	(57,249)
MISCELLANEOUS REVENUES	119,715	-	-	-	-
OTHER FINANCING SOURCES	600,000	600,000	600,000	604,000	4,000
TOTAL REVENUES	6,374,833	6,259,849	6,730,346	6,291,544	31,695
NET COST	(6,308,795)	(6,143,730)	(6,679,949)	(6,283,544)	(139,814)

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 15-16 budget contains an anticipated increase in property tax revenue of 5.00%. Over the last decade, state funding for libraries has collapsed. In 2000, VCLS received \$1.2 million from state funding. This has diminished over the decade and currently there is no state funding. The County General Fund provides \$600,000 in funding to VCLS but this has not increased in the last several years. Because of this, library funding, while stable, is also stagnant and not increasing as costs increase. VCLS is using technology and reorganization to maintain services in this climate. VCLS has managed to maintain all services and hours through a very difficult economic period.

Accomplishments

1. In FY14-15 rollover balances were analyzed and proper accounting for both the roll over expense budget and revenue are being taken into consideration so that we can best and accurately use donations and other funds to maximize efficiency and effectiveness for the library as a whole.
2. Position analysis and organizational restructure is mostly complete.

Objectives

1. Accomplish budget analysis and shifts to better utilize revenues for the individual library branch needs.
2. Complete analysis to better utilize Library's tax revenue, to be able to increase collection budget and efficiency.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

VENTURA COUNTY LIBRARY - GEORGE D LYON BOOK FUND**Budget Unit 3650, Fund P100****Jackie Griffin, Director of Ventura County Library**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER FINANCING USES	2,523	4,541	2,573	3,647	(894)
TOTAL EXPENDITURES	2,523	4,541	2,573	3,647	(894)
REVENUE USE OF MONEY AND PROPERTY	3,954	4,541	3,625	3,647	(894)
TOTAL REVENUES	3,954	4,541	3,625	3,647	(894)
NET COST	(1,432)	-	(1,051)	-	-

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3650 - GEORGE D LYON BOOK FUND	3,647	3,647	-	-
Total	3,647	3,647	-	-

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Todd McNamee, Director of Airports

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	642,713	838,100	806,777	902,100	64,000
SERVICES AND SUPPLIES	359,091	731,700	445,429	687,500	(44,200)
OTHER CHARGES	1,185,608	1,147,500	1,183,271	1,136,300	(11,200)
FIXED ASSETS	-	16,000	-	-	(16,000)
TOTAL EXPENDITURES	2,187,412	2,733,300	2,435,477	2,725,900	(7,400)
LICENSES PERMITS AND FRANCHISES	8,008	8,700	115,692	8,300	(400)
FINES FORFEITURES AND PENALTIES	5,212	4,200	6,544	4,300	100
REVENUE USE OF MONEY AND PROPERTY	1,166,930	1,234,300	1,149,706	1,335,900	101,600
INTERGOVERNMENTAL REVENUE	-	-	2,570	-	-
CHARGES FOR SERVICES	31,338	51,100	49,418	-	(51,100)
MISCELLANEOUS REVENUES	(607)	4,000	10,522	1,800	(2,200)
OTHER FINANCING SOURCES	(35,157)	-	4,575	-	-
TOTAL REVENUES	1,175,724	1,302,300	1,339,026	1,350,300	48,000
NET COST	1,011,688	1,431,000	1,096,451	1,375,600	(55,400)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Budget Unit Description

This budget provides for the ongoing administration, operation and maintenance of the Oxnard Airport. The Airport 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
5001 - OXNARD AIRPORT ADMINISTRATION	1,509,500	887,000	622,500	-
5003 - OXNARD AIRPORT OPERATIONS	591,800	463,300	128,500	6.00
5005 - OXNARD AIRPORT MAINTENANCE	624,600		624,600	3.00
Total	2,725,900	1,350,300	1,375,600	9.00

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Todd McNamee, Director of Airports

5001 - OXNARD AIRPORT ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	168,307	218,900	210,279	229,900	11,000
SERVICES AND SUPPLIES	52,937	154,200	80,245	143,300	(10,900)
OTHER CHARGES	1,185,608	1,147,500	1,183,271	1,136,300	(11,200)
TOTAL EXPENDITURES	1,406,852	1,520,600	1,473,796	1,509,500	(11,100)
FINES FORFEITURES AND PENALTIES	2,697	-	3,335	-	-
REVENUE USE OF MONEY AND PROPERTY	778,282	818,800	752,930	885,200	66,400
INTERGOVERNMENTAL REVENUE	-	-	2,570	-	-
CHARGES FOR SERVICES	31,338	51,100	49,418	-	(51,100)
MISCELLANEOUS REVENUES	(1,348)	2,000	9,257	1,800	(200)
OTHER FINANCING SOURCES	(36,657)	-	4,575	-	-
TOTAL REVENUES	774,312	871,900	822,085	887,000	15,100
NET COST	632,540	648,700	651,711	622,500	(26,200)

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 2015-16 Preliminary Budget reflects operational and revenue changes from the FY 2014-15 Adopted Budget. Change in Salaries and Benefits is due to the increase in contribution of Retiree Health Premium Coverage for an employee who retired in 2013. Change in Services and Supplies is due to a decrease in Radio Communications expense. Change in Other Charges is due to a decrease in depreciation expense. Change in Total Revenues is due to an increase of \$15.1K is primarily due to full rate adjustment to reflect the rates that were adopted in FY 2010 for aviation businesses. Financing is available within the fund to cover the net cost.

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. Continue to maintain Contract Tower operations.
4. Restore Airline Service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
FAA Inspection	Number	0	2	0	0	0
Noise Complaints	Number	30	15	30	30	30
Vehicle Pedestrian Deviations	Number	0	0	0	0	0

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**Budget Unit 5000, Fund E300****Todd McNamee, Director of Airports****5003 - OXNARD AIRPORT OPERATIONS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	342,325	473,000	390,414	448,000	(25,000)
SERVICES AND SUPPLIES	79,458	146,800	124,677	143,800	(3,000)
TOTAL EXPENDITURES	421,784	619,800	515,091	591,800	(28,000)
LICENSES PERMITS AND FRANCHISES	8,008	8,700	115,692	8,300	(400)
FINES FORFEITURES AND PENALTIES	2,515	4,200	3,209	4,300	100
REVENUE USE OF MONEY AND PROPERTY	388,648	415,500	396,776	450,700	35,200
MISCELLANEOUS REVENUES	453	2,000	420	-	(2,000)
TOTAL REVENUES	399,624	430,400	516,097	463,300	32,900
NET COST	22,159	189,400	(1,006)	128,500	(60,900)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

Plans, organizes, and directs the day-to-day operations at the Oxnard Airport, including airfield inspection, 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 2015-16 Preliminary Budget reflects operational changes from the FY 2014-15 Adopted Budget. Change in Salaries and Benefits is due to a reduction on overtime and a reduction in retirement contributions. Change in Total Revenue of \$32.9K is primarily due to full rate adjustment to reflect the rates that were adopted in FY 2010 for hangars and tiedowns. 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 aviation easements over new development parcels.
2. Restoring scheduled passenger air service to Oxnard Airport is a top priority.

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Todd McNamee, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00368	Airport Operations Supervisor	1,758	2,466	1.00	1
01656	Airport Operations Officer	1,553	1,987	5.00	5
	TOTAL			6.00	6

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Todd McNamee, Director of Airports

5005 - OXNARD AIRPORT MAINTENANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	132,081	146,200	206,083	224,200	78,000
SERVICES AND SUPPLIES	200,182	430,700	240,406	400,400	(30,300)
FIXED ASSETS	-	16,000	-	-	(16,000)
TOTAL EXPENDITURES	332,263	592,900	446,490	624,600	31,700
MISCELLANEOUS REVENUES	288	-	845	-	-
OTHER FINANCING SOURCES	1,500	-	-	-	-
TOTAL REVENUES	1,788	-	845	-	-
NET COST	330,475	592,900	445,645	624,600	31,700
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 2015-16 Preliminary Budget reflects operational changes from FY 2014-15 Adopted Budget. Change in Salaries and Benefits is due to assigning a Maintenance Worker III to Oxnard from Camarillo. Change in Service and Supplies is primarily due to a reduction in grounds maintenance. 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		Adopted FY 2015-16	
				FTE	ATH
00598	Maintenance Worker IV	1,406	1,973	1.00	1
00599	Maintenance Worker III	1,313	1,841	2.00	2
	TOTAL			3.00	3

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,917,050	1,936,900	1,660,989	1,888,900	(48,000)
SERVICES AND SUPPLIES	650,108	1,174,700	803,388	1,148,200	(26,500)
OTHER CHARGES	1,490,347	1,530,500	1,429,178	1,781,800	251,300
TOTAL EXPENDITURES	4,057,505	4,642,100	3,893,556	4,818,900	176,800
LICENSES PERMITS AND FRANCHISES	67,581	39,700	612,613	53,200	13,500
FINES FORFEITURES AND PENALTIES	10,044	8,200	5,119	10,500	2,300
REVENUE USE OF MONEY AND PROPERTY	3,953,340	4,007,500	3,997,598	4,219,000	211,500
INTERGOVERNMENTAL REVENUE	4,169	-	-	-	-
CHARGES FOR SERVICES	16,762	65,000	66,850	5,900	(59,100)
MISCELLANEOUS REVENUES	9,864	2,500	284,826	2,600	100
OTHER FINANCING SOURCES	(618,390)	-	-	-	-
TOTAL REVENUES	3,443,369	4,122,900	4,967,006	4,291,200	168,300
NET COST	614,136	519,200	(1,073,450)	527,700	8,500
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
5021 - CAMARILLO AIRPORT ADMINISTRATION	3,085,500	3,152,600	(67,100)	10.00
5023 - CAMARILLO AIRPORT OPERATIONS	638,500	1,138,600	(500,100)	6.00
5025 - CAMARILLO AIRPORT MAINTENANCE	1,094,900		1,094,900	7.00
Total	4,818,900	4,291,200	527,700	23.00

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

5021 - CAMARILLO AIRPORT ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	968,917	875,600	860,098	919,800	44,200
SERVICES AND SUPPLIES	208,863	343,100	287,252	386,800	43,700
OTHER CHARGES	1,486,707	1,527,100	1,426,278	1,778,900	251,800
TOTAL EXPENDITURES	2,664,488	2,745,800	2,573,629	3,085,500	339,700
FINES FORFEITURES AND PENALTIES	7,354	-	2,784	-	-
REVENUE USE OF MONEY AND PROPERTY	3,000,428	3,001,800	3,029,029	3,146,700	144,900
INTERGOVERNMENTAL REVENUE	4,169	-	-	-	-
CHARGES FOR SERVICES	16,762	65,000	66,850	5,900	(59,100)
MISCELLANEOUS REVENUES	(3,333)	-	264,539	-	-
OTHER FINANCING SOURCES	(624,390)	-	-	-	-
TOTAL REVENUES	2,400,989	3,066,800	3,363,202	3,152,600	85,800
NET COST	263,498	(321,000)	(789,574)	(67,100)	253,900
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 2015-16 Preliminary Budget reflects operational and revenue changes from the FY 2014-15 Adopted Budget. Change in Salaries and Benefits primarily due modest merit increases, increase in contribution of Retiree Health Premium Coverage for an employee who retired in 2013 and increase in retirement contributions. Change in Service and Supplies is mainly due to an increase in Cost Allocation Plan. Change in Other Charges is due to an increase in depreciation expense. Change in revenue of approximately \$82.9K, due primarily to full rate adjustment to reflect the rates that were adopted in FY 2010 for aviation businesses. Camarillo Airport is projected to operate with a negative net cost of \$1,758.9K, excluding depreciation expense, which will be used to fund the net cost for the other organizations.

Accomplishments

1. Maintained a viable enterprise fund by balancing rate increases and cost reductions.
2. Continued Lean Six Sigma Process improvement.
3. Continued development of staff by providing proper tools and training, and organizational development.

Objectives

1. Continue to maintain viable enterprise fund by balancing rate increases and cost reductions.
2. Continue Lean Six Sigma Process improvement.
3. Continue development of staff by providing proper tools and training, and organizational development.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Noise Complaints	Number	60	4	60	10	30
Vehicle Pedestrian Deviations	Number	0	2	0	2	0

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00030	Administrative Assistant I	1,599	2,237	1.00	1
00033	Administrative Officer II	2,682	3,755	1.00	1
00695	Engineer III	2,399	3,605	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01295	Fiscal Technician I	1,352	1,893	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01653	Director Airports	4,484	6,278	1.00	1
01654	Deputy Director Airports	3,382	4,735	1.00	1
02069	Fiscal Manager I	2,824	3,731	1.00	1
	TOTAL			10.00	10

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

5023 - CAMARILLO AIRPORT OPERATIONS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	512,801	576,800	457,030	540,800	(36,000)
SERVICES AND SUPPLIES	68,547	98,600	81,876	97,700	(900)
TOTAL EXPENDITURES	581,348	675,400	538,906	638,500	(36,900)
LICENSES PERMITS AND FRANCHISES	67,581	39,700	612,613	53,200	13,500
FINES FORFEITURES AND PENALTIES	2,690	8,200	2,335	10,500	2,300
REVENUE USE OF MONEY AND PROPERTY	952,912	1,005,700	968,570	1,072,300	66,600
MISCELLANEOUS REVENUES	2,367	2,500	14,189	2,600	100
OTHER FINANCING SOURCES	750	-	-	-	-
TOTAL REVENUES	1,026,300	1,056,100	1,597,706	1,138,600	82,500
NET COST	(444,952)	(380,700)	(1,058,800)	(500,100)	(119,400)
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 2015-16 Preliminary Budget reflects operational and revenue changes from the FY 2014-15 Adopted Budget. Change in Salaries and Benefits decrease based on staff reduction (temp turnover) and decreased retirement contributions. Change in revenue of approximately \$82.5K, due primarily to full rate adjustment to reflect the rates that were adopted in FY 2010 for hangars and tiedowns. Camarillo Airport is projected to operate with a negative net cost of \$500.1K, which will be used to fund the net cost for the other organizations. Financing is available within the fund to cover the net cost.

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.
5. Completed the preliminary design of Phase I NE hangar complex at CMA.

Objectives

1. Maintain noise compatibility program to result in a low number of noise complaints from aircraft operations.
2. Continue development of staff by providing proper tools and training, and organizational development.
3. Complete the Environmental Assessment for the NE hangar complex at CMA.

Future Program/Financial Impacts

1. The continued planned development of new residential areas in the proximity of the airports will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on the acquisition of aviation easements over new development parcels.
2. Create additional hangar inventory to meet the demand for hangars. The waiting list for hangars at Camarillo Airport is greater than 130 and takes approximately 7 years to move through the list.

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00368	Airport Operations Supervisor	1,758	2,466	1.00	1
01656	Airport Operations Officer	1,553	1,987	5.00	5
	TOTAL			6.00	6

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

5025 - CAMARILLO AIRPORT MAINTENANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	435,332	484,500	343,862	428,300	(56,200)
SERVICES AND SUPPLIES	372,698	733,000	434,259	663,700	(69,300)
OTHER CHARGES	3,640	3,400	2,900	2,900	(500)
TOTAL EXPENDITURES	811,670	1,220,900	781,021	1,094,900	(126,000)
MISCELLANEOUS REVENUES	10,830	-	6,097	-	-
OTHER FINANCING SOURCES	5,250	-	-	-	-
TOTAL REVENUES	16,080	-	6,097	-	-
NET COST	795,590	1,220,900	774,923	1,094,900	(126,000)
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 2015-16 Preliminary Budget reflects operational changes from the FY 2014-15 Adopted Budget. Change in Salaries and Benefits include assignment of Maintenance III worker from Camarillo to Oxnard and modest merit increases. Change in Service and Supplies is due to a conservative approach when acquiring day-to-day equipment and supplies. 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 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		Adopted FY 2015-16	
				FTE	ATH
00595	Maintenance Supervisor	1,681	2,357	1.00	1
00598	Maintenance Worker IV	1,406	1,973	1.00	1
00599	Maintenance Worker III	1,313	1,841	5.00	5
	TOTAL			7.00	7

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Todd McNamee, Director of Airports

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	20,100	(6,342)	395,300	375,200
OTHER CHARGES	-	-	98,673	-	-
FIXED ASSETS	266	699,400	227,535	641,000	(58,400)
TOTAL EXPENDITURES	266	719,500	319,866	1,036,300	316,800
INTERGOVERNMENTAL REVENUE	2,254,603	307,500	1,165,255	326,000	18,500
TOTAL REVENUES	2,254,603	307,500	1,165,255	326,000	18,500
NET COST	(2,254,337)	412,000	(845,389)	710,300	298,300

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
5041 - AIRPORTS CAPITAL PROJECTS	1,036,300	326,000	710,300	-
Total	1,036,300	326,000	710,300	-

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS**Budget Unit 5040, Fund E300****Todd McNamee, Director of Airports****5041 - AIRPORTS CAPITAL PROJECTS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	395,300	395,300
FIXED ASSETS	-	-	-	641,000	641,000
TOTAL EXPENDITURES	-	-	-	1,036,300	1,036,300
INTERGOVERNMENTAL REVENUE	-	-	-	326,000	326,000
TOTAL REVENUES	-	-	-	326,000	326,000
NET COST	-	-	-	710,300	710,300

Program 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.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from FY 2014-15 Adopted Budget. Grant projects are budgeted based on the County-approved six-year capital improvement plan. The Camarillo Airport grant projects for FY 2015-16 include the rehabilitation of West and Central Taxi-lanes and Aprons, Durley Avenue's airport access gate road and airport parking pavement. 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. The Camarillo non-grant projects include: reconstruction of the parking lot in front of the airport restaurant and CIA, the replacement of three air conditioning unit at the 555 Airport Way building, the development of a Business Park master plan, and the demolition of 333 Skyway. The Oxnard Airport non-grant projects include: bio-swale re-landscaping along Fifth Street, the demolition of an older building in the Maintenance Yard, and the upgrade of a manual gate to an electric one, also, in the maintenance yard. Financing is available within the fund to cover the net cost.

Accomplishments

Accomplishments: Camarillo Airport

1. Installation of all LED lights for runway, taxiway, and lighted signs on the airfield.
2. Completed rehabilitation of the Central Ramp and West End Ramp
3. Completed rehabilitation of Aviation Drive
4. Upgraded marquee sign on Las Posas to electronic LED sign.

Accomplishments: Oxnard Airport

1. Completed lighting upgrade to replace all airfield lighting with LED.
2. Upgraded electrical service to a row of hangars.
3. Replaced hangar doors on maintenance hangar.

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Todd McNamee, Director of Airports

Objectives

Objectives: Camarillo Airport

1. Attempt to maintain level of funding from FAA as the federal share for AIP has been reduced to 90%.
2. Complete Land Conveyance of former Navy parcel.
3. Initiate Master Plan for the Business Park.
4. Contribute towards the demolition of the building at 333 Skyway per MOU with Behavioral Health.
5. Complete the rehabilitation of the parking lot in front of the Airport Restaurant and Channel Islands Aviation.

Objectives: Oxnard Airport

1. Attempt to maintain level of funding from FAA as the AIP funding is less stable than previous years.
2. Replace roof and railing on Control Tower.
3. Replace HVAC unit on bldg. as needed.
4. Complete the re-landscaping of the bio-swale.
5. Demolish deteriorated building in maintenance yard.
6. Upgrade the entrance gate at the maintenance yard.

Future Program/Financial Impacts

Future Impacts: Camarillo and Oxnard Airport

Federal funding for capital projects via the Airport Improvement Program may be reduced through the federal budget process, resulting in a cutback of projects, which may require re-prioritization of projects.

DEPARTMENT OF AIRPORTS - CAM AIRPORT ROADS AND LIGHTING

Budget Unit 5060, Fund E310

Todd McNamee, Director of Airports

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	12,024	22,700	22,888	23,300	600
OTHER CHARGES	91,282	91,300	94,443	92,500	1,200
FIXED ASSETS	()	250,000	10,015	305,000	55,000
TOTAL EXPENDITURES	103,305	364,000	127,346	420,800	56,800
REVENUE USE OF MONEY AND PROPERTY	815	700	867	600	(100)
CHARGES FOR SERVICES	59,364	122,000	122,032	77,700	(44,300)
TOTAL REVENUES	60,179	122,700	122,899	78,300	(44,400)
NET COST	43,126	241,300	4,447	342,500	101,200

Budget Unit Description

The Camarillo Utility Enterprise, Roads and Lighting Division, under the auspices of the Department of Airports, provides administrative support and maintenance for the operation of the streets, street lighting, and storm drains at Camarillo Airport; provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports; prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects; coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5060 - CAMARILLO AIRPORT ROADS AND LIGHTING	420,800	78,300	342,500	-
Total	420,800	78,300	342,500	-

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,432,216	1,581,527	1,605,184	1,762,114	180,587
SERVICES AND SUPPLIES	1,802,910	2,181,531	1,846,913	2,274,780	93,249
OTHER CHARGES	1,839,538	1,886,674	2,015,550	2,101,495	214,821
FIXED ASSETS	(1)	430,000	()	240,000	(190,000)
OTHER FINANCING USES	(1,074)	-	-	100,000	100,000
TOTAL EXPENDITURES	5,073,589	6,079,732	5,467,648	6,478,389	398,657
LICENSES PERMITS AND FRANCHISES	85,895	40,000	70,882	100,000	60,000
FINES FORFEITURES AND PENALTIES	46,456	43,974	76,884	55,980	12,006
REVENUE USE OF MONEY AND PROPERTY	3,119,770	2,865,736	3,193,268	899,809	(1,965,927)
INTERGOVERNMENTAL REVENUE	384,279	-	1,749	-	-
CHARGES FOR SERVICES	228,646	190,110	241,173	2,362,603	2,172,493
MISCELLANEOUS REVENUES	977,046	214,293	200,664	301,129	86,836
OTHER FINANCING SOURCES	773,635	577,684	587,334	655,918	78,234
TOTAL REVENUES	5,615,726	3,931,797	4,371,953	4,375,439	443,642
NET COST	(542,137)	2,147,935	1,095,694	2,102,950	(44,985)
FULL TIME EQUIVALENTS	-	18.00	-	19.00	1.00
AUTHORIZED POSITIONS	-	19	-	20	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. 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4761 - GSA PARKS OPERATIONS	3,842,204	3,682,474	159,730	19.00
4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS	2,636,185	692,965	1,943,220	-
Total	6,478,389	4,375,439	2,102,950	19.00

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

Paul S. Grossgold, Director of General Services Agency

4761 - GSA PARKS OPERATIONS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,432,216	1,581,527	1,605,184	1,755,114	173,587
SERVICES AND SUPPLIES	1,329,467	1,419,616	1,317,816	1,476,577	56,961
OTHER CHARGES	393,624	446,737	440,869	470,513	23,776
FIXED ASSETS	()	30,000	-	140,000	110,000
OTHER FINANCING USES	(1,074)	-	-	-	-
TOTAL EXPENDITURES	3,154,233	3,477,880	3,363,870	3,842,204	364,324
LICENSES PERMITS AND FRANCHISES	85,895	40,000	70,882	-	(40,000)
FINES FORFEITURES AND PENALTIES	46,456	43,974	76,884	55,980	12,006
REVENUE USE OF MONEY AND PROPERTY	3,119,770	2,865,736	3,193,268	899,809	(1,965,927)
INTERGOVERNMENTAL REVENUE	-	-	1,749	-	-
CHARGES FOR SERVICES	228,646	190,110	241,173	2,362,603	2,172,493
MISCELLANEOUS REVENUES	41,375	6,963	32,498	82,164	75,201
OTHER FINANCING SOURCES	230,118	277,684	287,334	281,918	4,234
TOTAL REVENUES	3,752,259	3,424,467	3,903,788	3,682,474	258,007
NET COST	(598,026)	53,413	(539,918)	159,730	106,317
FULL TIME EQUIVALENTS	-	18.00	-	19.00	1.00
AUTHORIZED POSITIONS	-	19	-	20	1

Program Description

The Parks Department administers 13 County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Kenney Grove in Fillmore and part of Steckel Park Campgrounds in Santa Paula are managed by private parties under lease agreements. Regional parks provide a wide variety of day use, camping, picnicking, equestrian, and hiking facilities. Three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, are also leased to, or managed by, private operators. Six local parks and community centers are provided to communities located in the unincorporated areas of the County (Casitas Springs, El Rio, Oak View, Piru, Piru Skate Park, and Saticoy). Management of a historical property (Mission Aqueduct in Ventura) is also provided.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Revenues are projected to increase by \$258.0 (7.5%) primarily due to an increase in camping revenue of \$238.9 (12.5%) resulting from increased usage, an increase in contributions from trust funds of \$35.0 (87.5%) and an increase in vehicle code fine revenue of \$12.0 (27.3%), offset by a decrease in Other Interfund Charges \$37.1 (100%).

There is a projected increase of \$254.3 (7.%) in overall expenses primarily due to a combination of the following: Salaries and Benefits increase of \$173.6 (11.0%) due to the addition of one Supervising Park Ranger and salary increases due to union contract negotiations; Service and Supplies increased \$57.0 (4.0%) due to increased park occupancy and usage; Depreciation expense increased with the addition of capital equipment in Fiscal Year 2014-15 \$3.0 (15.9%) and GSA Overhead allocation increased by \$20.3 (4.9%).

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

Paul S. Grossgold, Director of General Services Agency

Accomplishments

- Operation of Piru Town Square
- Striping (Faria, Hobson and Rincon).
- Faria and Hobson campsite base material
- Received a tree planting grant \$75k

Objectives

- Opening of hiking and camping at Toland
- Striping (Steckel, Faria, Hobson and Rincon).
- Faria and Hobson campsite base material
- Contribute Off Highway Vehicle funds to USDA for restrooms in Lockwood Valley
- Develop sign program for the Ojai Valley Trail

Future Program/Financial Impacts

Revenues are projected based on Parks facilities use levels. Actual use levels below current projections may require adjustments to staffing, parks projects and other services during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Camping Site Utilization	Percent	34	45	45	45	45
Community Center Utilization	Percent	22	12	13	11	12
Customer Attendance	Number	269,000	337,671	315,000	330,000	330,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00595	Maintenance Supervisor	1,681	2,357	1.00	1
00598	Maintenance Worker IV	1,406	1,973	1.00	1
00599	Maintenance Worker III	1,313	1,841	2.00	2
00600	Maintenance Worker II	1,225	1,645	3.00	3
00601	Maintenance Worker I	1,095	1,531	1.00	2
00602	Park Services Ranger I	1,359	1,825	3.00	3
00603	Park Services Ranger II	1,419	1,987	2.00	2
00767	Deputy Director Gen Svcs Agy	3,740	5,237	1.00	1
00776	Parks Operations Supervisor	1,682	2,357	1.00	1
00873	Supervising Park Ranger	1,509	2,114	1.00	1
01090	Public Works Maint Worker Spec	1,650	2,205	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
	TOTAL			19.00	20

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT**Budget Unit 4760, Fund E400****Paul S. Grossgold, Director of General Services Agency****4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	7,000	7,000
SERVICES AND SUPPLIES	473,442	761,915	529,097	798,203	36,288
OTHER CHARGES	1,445,914	1,439,937	1,574,681	1,630,982	191,045
FIXED ASSETS	()	400,000		100,000	(300,000)
OTHER FINANCING USES	-	-	-	100,000	100,000
TOTAL EXPENDITURES	1,919,356	2,601,852	2,103,778	2,636,185	34,333
LICENSES PERMITS AND FRANCHISES	-	-	-	100,000	100,000
INTERGOVERNMENTAL REVENUE	384,279	-	-	-	-
MISCELLANEOUS REVENUES	935,671	207,330	168,165	218,965	11,635
OTHER FINANCING SOURCES	543,517	300,000	300,000	374,000	74,000
TOTAL REVENUES	1,863,467	507,330	468,165	692,965	185,635
NET COST	55,889	2,094,522	1,635,613	1,943,220	(151,302)

Program Description

The Parks Department administers 13 County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Kenney Grove in Fillmore and part of Steckel Park Campgrounds in Santa Paula are managed by private parties under lease agreements.

Regional parks provide a wide variety of day use, camping, picnicking equestrian, and hiking facilities. Three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, are also leased to, or managed by, private operators. Six local parks and community centers are provided to communities located in the unincorporated areas of the County (Casitas Springs, El Rio, Oak View, Piru, Piru Skate Park, and Saticoy). Management of a historical property (Mission Aqueduct in Ventura) is also provided.

Beginning in Fiscal Year 2007-08 this budget unit has been used for grant and reimbursement revenues and capital, deferred maintenance and other major improvement expenses previously budgeted in 7130.

Program Discussion

The Fiscal Year 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Revenues consist primarily of a Maintenance Project contribution of \$300.0, a Tree Mitigation Grant from the County of Ventura Resource Management Agency of \$74.0, and revenue to recognize the deferred inflow of resources relating to the fixed assets associated with GASB 60 \$219.0 (related to Service Concession Arrangements). Expenses include maintenance projects planned and in progress totaling \$792.5 for which we've received partial funding in previous years. Depreciation expense is increased by \$191.0 due primarily to the recognition of fixed assets relating to GASB 60. Financing is available within the fund to cover the net cost if necessary.

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

Paul S. Grossgold, Director of General Services Agency

Accomplishments

1. Soule restroom fixture upgrades low flow, ADA and sidewalk.
2. Soule Park replace water main loop.
3. Soule Gate Entry
4. Oak View Community Center Parking Lot
5. Ojai Valley Trail Asphalt repairs
6. Warring Park restroom and group use area repairs and painting
7. Foster river rock cabling
8. Casitas Springs lighting retrofit
9. Soule GC roof repair
10. Replacement of Soule Park Area 1 & 2 play equipment

Objectives

1. Foster Park replace domestic water line.
2. Camp Comfort asphalt repair for parking lot.
3. Saticoy Park replace ball field fencing and add foul ball fence.
4. Foster restroom fixture upgrades low flow and ADA
5. Steckel Park road repairs
6. Warring Park road and parking lot repairs
7. Oak Park play equipment replacement

Future Program/Financial Impacts

The Parks System also has a current backlog of maintenance projects in excess of \$2,421,400 for which some funding has been identified. Revenues and appropriations for some of these projects are currently projected in the FY 2015-16 budget.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Projects Completed	Number	8	46	35	31	24

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

Budget Unit 4770, Fund E410

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	183,592	157,664	165,888	184,757	27,093
OTHER CHARGES	46,079	105,450	46,943	104,043	(1,407)
FIXED ASSETS	-	78,000	()	75,000	(3,000)
TOTAL EXPENDITURES	229,671	341,114	212,830	363,800	22,686
FINES FORFEITURES AND PENALTIES	1,131	-	1,315	-	-
REVENUE USE OF MONEY AND PROPERTY	60,330	56,307	57,248	60,967	4,660
CHARGES FOR SERVICES	187,483	189,017	187,554	189,850	833
MISCELLANEOUS REVENUES	2,497	15,000	100	-	(15,000)
OTHER FINANCING SOURCES	13,500	16,200	16,200	16,200	-
TOTAL REVENUES	264,941	276,524	262,417	267,017	(9,507)
NET COST	(35,270)	64,590	(49,587)	96,783	32,193

Budget Unit Description

The Oak View Preservation and Maintenance District was established for the purpose of creating and maintaining a community park and family resource center. The Center provides services such as educational and recreational programs for youths and adults, library services, community fundraisers and meeting facilities for support groups and local businesses. Exclusive benefit assessment revenues and lease revenue from non-County sources support the District.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4770 - OAK VIEW SCHOOL PRESERVATION AND MAIN	363,800	267,017	96,783	-
Total	363,800	267,017	96,783	-

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

Budget Unit 4770, Fund E410

Paul S. Grossgold, Director of General Services Agency

4770 - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	183,592	157,664	165,888	184,757	27,093
OTHER CHARGES	46,079	105,450	46,943	104,043	(1,407)
FIXED ASSETS	-	78,000	()	75,000	(3,000)
TOTAL EXPENDITURES	229,671	341,114	212,830	363,800	22,686
FINES FORFEITURES AND PENALTIES	1,131	-	1,315	-	-
REVENUE USE OF MONEY AND PROPERTY	60,330	56,307	57,248	60,967	4,660
CHARGES FOR SERVICES	187,483	189,017	187,554	189,850	833
MISCELLANEOUS REVENUES	2,497	15,000	100	-	(15,000)
OTHER FINANCING SOURCES	13,500	16,200	16,200	16,200	-
TOTAL REVENUES	264,941	276,524	262,417	267,017	(9,507)
NET COST	(35,270)	64,590	(49,587)	96,783	32,193

Program Description

The Oak View Preservation and Maintenance District was established for the purpose of creating and maintaining a community park and family resource center. The Center provides services such as educational and recreational programs for youths and adults, library services, community fundraisers and meeting facilities for support groups and local businesses. Exclusive benefit assessment revenues and lease revenue from non-County sources support the District.

Program Discussion

The Fiscal Year 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall decrease of \$9.5 (3.4 %) in operating revenues mainly due to a decrease in Contributions/ Donations \$15.0 (100%), an increase in Rental revenues of \$4.9 (8.9%); and Special Assessments of \$0.8 (0.4%). There is a projected increase of \$27.0 (17.2%) in operational expenses primarily due to an increase in grounds maintenance due to the drought. This Budget does not contain staffing. Financial management is provided by GSA Administration and charged to the fund. Financing is available within the fund to support net operating costs if necessary.

Accomplishments

1. Replaced T12 light fixtures with T8 light fixtures.
2. Repaired and replaced asphalt in the Day Care area.
3. Started process for HVAC units in Tenant space and Administrative Building.
4. Added new sign to the building listing Tenants.

Objectives

- Add HVAC in Multipurpose room, replace existing heater unit.
- Landscaping using a drought resistant garden to the back area of the building.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
After School Programs	Number	3	3	3	3	3

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,653,968	3,995,210	3,589,424	4,103,600	108,390
SERVICES AND SUPPLIES	3,219,107	3,878,970	3,416,774	3,839,510	(39,460)
OTHER CHARGES	774,015	1,176,950	970,902	1,130,850	(46,100)
TOTAL EXPENDITURES	7,647,089	9,051,130	7,977,101	9,073,960	22,830
TAXES	137,130	132,000	129,242	132,000	-
LICENSES PERMITS AND FRANCHISES	29,125	24,000	37,169	24,000	-
FINES FORFEITURES AND PENALTIES	30,112	30,800	457,016	32,800	2,000
REVENUE USE OF MONEY AND PROPERTY	4,408,232	4,294,000	4,517,723	4,346,150	52,150
INTERGOVERNMENTAL REVENUE	711	25,000	12,898	25,000	-
CHARGES FOR SERVICES	957,567	996,300	1,003,262	1,024,550	28,250
MISCELLANEOUS REVENUES	2,232,980	2,086,000	2,148,884	2,086,000	-
OTHER FINANCING SOURCES	903,706	600,000	566,208	600,000	-
TOTAL REVENUES	8,699,564	8,188,100	8,872,403	8,270,500	82,400
NET COST	(1,052,475)	863,030	(895,302)	803,460	(59,570)
FULL TIME EQUIVALENTS	-	38.40	-	39.00	.60
AUTHORIZED POSITIONS	-	39	-	39	-

Budget Unit Description

This budget unit includes all Harbor Enterprise Fund operations. The Harbor Department operates Channel Islands Harbor, the "Gateway to the Channel Islands," as a recreational and business facility. The Harbor consists of approximately 310 acres of land and water. Services are provided to water areas to the north (Mandalay Bay, Westport and Seabridge) on a reimbursement basis by agreement with the City of Oxnard. Immediately adjacent to the Harbor are two miles of County-owned public beaches and the State-owned La Janelle Shipwreck and Beach, which are also managed (lifeguarding and maintenance) by this Department on behalf of the County General Fund. The Department oversees 31 master leases with private sector businesses, as well as a County fuel dock, small boat and commercial fishing marinas, a public launch ramp, and several public parks and docks. Primary emphasis for FY 2015-16 will be making substantial progress, to the point of submitting projects to the California Coastal Commission, for Fisherman's Wharf and Casa Sirena replacements, completion of permitting for the cell phone tower and eastside restroom replacement, and management of ongoing operations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5101 - HARBOR ADMINISTRATION	1,768,760	2,410,100	(641,340)	11.00
5103 - MARKETING PROGRAM	-	5,000	(5,000)	-
5105 - HARBOR SAFETY	2,024,800	1,007,550	1,017,250	18.00
5107 - BEACHES	794,750	600,000	194,750	1.00
5109 - HARBOR CONCESSIONS	2,233,000	2,302,700	(69,700)	-
5111 - HARBOR MAINTENANCE	-	-	-	9.00
5113 - HARBOR FISHERMAN'S WHARF	26,150	141,000	(114,850)	-
5115 - STATE IMPRV AREAS	1,984,200	1,521,150	463,050	-
5117 - COMMERCIAL MARINA WHARF	242,300	283,000	(40,700)	-
Total	9,073,960	8,270,500	803,460	39.00

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5101 - HARBOR ADMINISTRATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	878,320	950,150	977,510	1,022,150	72,000
SERVICES AND SUPPLIES	428,096	956,710	719,342	933,410	(23,300)
OTHER CHARGES	278,852	252,250	268,538	259,600	7,350
OTHER FINANCING USES	(382,097)	(342,300)	(343,935)	(446,400)	(104,100)
TOTAL EXPENDITURES	1,203,171	1,816,810	1,621,455	1,768,760	(48,050)
FINES FORFEITURES AND PENALTIES	10,159	2,000	424,526	2,000	-
REVENUE USE OF MONEY AND PROPERTY	2,400,672	2,350,200	2,481,282	2,300,100	(50,100)
CHARGES FOR SERVICES	49,454	123,000	109,454	103,000	(20,000)
MISCELLANEOUS REVENUES	25,510	5,000	4,146	5,000	-
OTHER FINANCING SOURCES	295,450	-	(9,155)	-	-
TOTAL REVENUES	2,781,244	2,480,200	3,010,254	2,410,100	(70,100)
NET COST	(1,578,073)	(663,390)	(1,388,799)	(641,340)	22,050
FULL TIME EQUIVALENTS	-	11.40	-	11.00	(.40)
AUTHORIZED POSITIONS	-	12	-	11	(1)

Program Description

ADMINISTRATION - Provides management and coordination of department-wide services including administrative support; contracts and purchasing; personnel administration; MOA management; lease negotiation; development and oversight; planning and permitting of County and Lessee projects; project construction and management for County projects; administration and fiscal management; oversight of Patrol and Maintenance services; and staffing for the Harbor Foundation.

Program Discussion

The FY 2015-16 Preliminary Budget reflects a decrease in Administration operating costs from 2014-15 Adjusted Budget of \$50,000 primarily due to reductions in unreimbursed professional and special services.

Accomplishments

1) Completed lease negotiations and amendments for:

a.Prime Harbor, Parcels LM-1,2,3L

b.Channel Islands Harbor Properties, V-1, V-2, V-3, V-4 and a portion of N-2, and X-3

c.Bright Casa and Channel Islands Harbor Properties, Parcels F, F-1

2)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.

3)Completed construction of Silver Strand Beach Restroom and Lifeguard Tower and the Public Launch Ramp, for over \$6 million in construction.

4)Completed Phase III parking lot improvements.

5)Submitted wireless communication facilities policy and proposed cell tower plans to California Coastal Commission.

6)Received an Abandoned Vessel Grant from the California Division of Boating and Waterways.

7)Worked with U.S. Army Corps of Engineers to complete \$14.3 million dredging project and completed dredging for a beach replenishment total of 2.2 million cubic yards.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor**

Objectives

- 1) Work with the U.S. Army Corps of Engineers, the President's Office of Management and Budget, and the California Congressional delegation regarding future funding allocations to move sand down-coast, and funding for breakwater and jetty repair.
- 2) Receive public comment, complete environmental review, and submit to Board of Supervisors and California Coastal Commission both the Fisherman's Wharf and Casa Sirena replacement projects.
- 3) Gain approval from California Coastal Commission for the cell tower and public restroom, and allow Lessee to begin construction.
- 4) Select architect for Administration Building replacement and complete plans.

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 to the County.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00521	Technical Specialist IV-MB	1,696	2,374	1.00	1
00623	Program Administrator II	2,330	3,262	1.00	1
00878	Harbor Lease Manager	3,373	4,722	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,227	4,519	1.00	1
01295	Fiscal Technician I	1,352	1,893	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01667	Director Harbor Plng & Rdlvpmt	3,917	5,483	1.00	1
01670	Director Harbor	4,973	6,963	1.00	1
01672	Deputy Director Harbor	3,853	5,394	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
02078	Accounting Officer II	1,881	2,408	1.00	1
TOTAL				11.00	11

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor**

5103 - MARKETING PROGRAM

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	66,046	161,900	63,845	147,000	(14,900)
OTHER FINANCING USES	(57,700)	(161,900)	(54,113)	(147,000)	14,900
TOTAL EXPENDITURES	8,346	-	9,732	-	-
CHARGES FOR SERVICES	1,143	-	-	-	-
MISCELLANEOUS REVENUES	2,175	5,000	1,740	5,000	-
TOTAL REVENUES	3,318	5,000	1,740	5,000	-
NET COST	5,028	(5,000)	7,992	(5,000)	-

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 preparation of the calendar for use as required by the City of Oxnard permit, changing designs and installations; print advertising; maintenance and enhancement of the Harbor websites; and coordination of events throughout the year. 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 seven years.

Program Discussion

The FY 2015-16 Preliminary Budget reflects no change in operational costs.

Accomplishments

- 1) Managed first full year of new Farmer's Market operations, with additional expanded programs for the community.
- 2) Increased number of car shows from two to five annual over a period of approximately four years.
- 3) Continued and expanded summer concerts and children's theatre in the park.
- 4) Processed permits for six food truck events.
- 5) Arranged and hosted two tall ships.

Future Program/Financial Impacts

This program continues to operate without either of the two full time staff who were responsible. This situation detracts from time for other duties and responsibilities.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5105 - HARBOR SAFETY**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,052,120	2,147,860	1,929,089	2,149,600	1,740
SERVICES AND SUPPLIES	312,074	300,010	267,115	266,250	(33,760)
OTHER CHARGES	47,386	53,300	47,963	43,400	(9,900)
OTHER FINANCING USES	(683,354)	(694,000)	(366,404)	(434,450)	259,550
TOTAL EXPENDITURES	1,728,225	1,807,170	1,877,763	2,024,800	217,630
LICENSES PERMITS AND FRANCHISES	29,125	24,000	37,169	24,000	-
FINES FORFEITURES AND PENALTIES	12,870	22,000	19,299	22,000	-
INTERGOVERNMENTAL REVENUE	711	25,000	12,898	25,000	-
CHARGES FOR SERVICES	852,428	814,200	832,162	866,550	52,350
MISCELLANEOUS REVENUES	89,692	70,000	117,307	70,000	-
OTHER FINANCING SOURCES	8,256	-	(6,757)	-	-
TOTAL REVENUES	993,082	955,200	1,012,078	1,007,550	52,350
NET COST	735,143	851,970	865,685	1,017,250	165,280
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 2015-16 Preliminary Budget reflects an increase of \$218,000 in operational costs from the 2014-15 Adopted Budget, consisting of a variety of small adjustments.

Accomplishments

- 1) Re-certified all Harbor Patrol personnel in EMT and Hazardous Materials Response.
- 2) Hired three (3) Harbor Patrol Officer trainees to fill vacancies in the Patrol division.
- 3) Completed joint training with the Coast Guard, County Fire, and City of Oxnard Fire.
- 4) Provided oversight for County Lifeguard and Junior Lifeguard Programs.

Objectives

- 1) Maintain ongoing training schedule to maximize both employee and public safety.
- 2) Certify new Patrol officers to stand solo shifts and return the Department to minimal overtime.

Future Program/Financial Impacts

No major changes are anticipated.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% boat maintenance completed on time	Percent	100		100		

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00876	Harbor Patrol Officer II	2,040	2,733	14.00	14
01733	Harbormaster	3,207	4,413	1.00	1
01783	Harbor Patrol Officer III	2,074	2,950	2.00	2
02027	Harbor Patrol Captain	2,805	3,417	1.00	1
	TOTAL			18.00	18

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5107 - BEACHES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	238,725	256,400	255,216	265,950	9,550
SERVICES AND SUPPLIES	61,678	50,250	29,838	78,650	28,400
OTHER CHARGES	34,186	36,000	52,038	22,400	(13,600)
OTHER FINANCING USES	256,308	395,900	194,898	427,750	31,850
TOTAL EXPENDITURES	590,897	738,550	531,990	794,750	56,200
CHARGES FOR SERVICES	-	4,100	7,104	-	(4,100)
OTHER FINANCING SOURCES	600,000	600,000	599,037	600,000	-
TOTAL REVENUES	600,000	604,100	606,141	600,000	(4,100)
NET COST	(9,103)	134,450	(74,151)	194,750	60,300
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

BEACHES - Provides custodial and maintenance services and carries the costs associated with seasonal lifeguard services on the unincorporated County-owned beaches of Hollywood and Silver Strand. Includes maintenance of 34 easements (beach access points), three public restrooms, and the lifeguard stands at both County-owned beaches.

Program Discussion

The FY 2015-16 Preliminary Budget includes a \$600,000 General Fund contribution. The Department closely manages costs to ensure that 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. Overhead costs related to County beaches are covered by the Harbor Enterprise fund.

Accomplishments

- 1) Operated summer lifeguard program with no injuries or claims.
- 2) Maintained beaches in a manner that resulted in zero (0) complaints.
- 3) Negotiated for State Lands to fund repairs to La Janelle access road, and completed repair construction.

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 FY2014-15.
- 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. The Department is doing its best to keep costs within revenue, while still providing an acceptable level of service.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00598	Maintenance Worker IV	1,406	1,973	1.00	1
	TOTAL			1.00	1

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5109 - HARBOR CONCESSIONS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,056,533	2,006,700	1,943,874	2,028,150	21,450
OTHER CHARGES	86,998	57,950	107,662	42,450	(15,500)
OTHER FINANCING USES	159,144	206,200	151,513	162,400	(43,800)
TOTAL EXPENDITURES	2,302,675	2,270,850	2,203,049	2,233,000	(37,850)
TAXES	137,130	132,000	129,242	132,000	-
FINES FORFEITURES AND PENALTIES	449	1,000	681	1,000	-
REVENUE USE OF MONEY AND PROPERTY	210,158	218,300	204,510	219,700	1,400
MISCELLANEOUS REVENUES	2,044,168	1,950,000	1,988,917	1,950,000	-
TOTAL REVENUES	2,391,905	2,301,300	2,323,350	2,302,700	1,400
NET COST	(89,231)	(30,450)	(120,301)	(69,700)	(39,250)

Program Description

HARBOR CONCESSIONS - The Harbor Department has two concession operations, the Harbor fuel dock and sport fishing operations. The fuel dock sells gasoline and diesel fuel to ocean-going vessels, including commercial, recreational/sport fishing, and Coast Guard. The sport fishing operation provides accommodations to commercial sport fishing operators and the public.

Program Discussion

There is little change in concessions, with revenue and costs both relatively flat. Changes in this budget unit generally relate directly to fuel costs, unanticipated maintenance repairs, and regulatory requirements.

Accomplishments

Major accomplishments were completed in FY2013-14, and efforts are now focused on maintaining facilities.

Objectives

For the fuel dock, maintain competitive pricing with other fuel terminals, while covering all Department costs and complying with regulatory requirements.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5111 - HARBOR MAINTENANCE**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	484,804	640,800	427,609	665,900	25,100
SERVICES AND SUPPLIES	251,217	353,250	323,604	332,700	(20,550)
OTHER CHARGES	21,380	33,900	21,378	21,400	(12,500)
OTHER FINANCING USES	(720,804)	(1,027,950)	(770,645)	(1,020,000)	7,950
TOTAL EXPENDITURES	36,597	-	1,947	-	-
NET COST	36,597	-	1,947	-	-
FULL TIME EQUIVALENTS	-	8.00	-	9.00	1.00
AUTHORIZED POSITIONS	-	8	-	9	1

Program Description

MAINTENANCE - Provides maintenance, custodial, repair, and construction services for the County-operated areas of Channel Islands Harbor and County-owned beaches. Operates 7 days per week including holidays. Maintenance staff also supports Harbor events.

Program Discussion

The FY 2015-16 Preliminary Budget reflects that costs for maintenance continue to be flat.

Accomplishments

- 1) Completed a major overhaul of the Commercial Fishing Marina, including replacing the main power line under the gangway, repairing a section of electrical conduit under the dock boards, replacing the closing mechanism on the main gate, and replacing fire hoses in fire box B-1 & B-2.
- 2) Miscellaneous dock repairs; repaired walers at various facilities, replaced dock boards, and repaired a 3" water line and installed a 3" shut off valve on the Peninsula Park dock.
- 3) Event preparation, including set up and tear down for 20+ public events, install and rotate corner banners.
- 4) General landscape maintenance.
- 5) Obtain certification for the fuel dock for the California Environmental Reporting System.
- 6) Installed two (2) additional donated memorial benches around the Harbor, for a total of 60 benches over a thirteen-year period.
- 7) Installed a donated memorial table and seal statue at Channel View Park on the west side of the Harbor.
- 8) Maintained maintenance crew safety with zero injuries in fiscal year 2014-15.

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
% monthly dock facility inspections completed	Percent	100		100		

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

Program Position Detail

Code Position/Class		Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00595	Maintenance Supervisor	1,681	2,357	2.00	2
00598	Maintenance Worker IV	1,406	1,973	6.00	6
01599	Facility Operation Spec I	2,401	3,436	1.00	1
TOTAL				9.00	9

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor**

5113 - HARBOR FISHERMAN'S WHARF

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	799	1,400	1,398	1,900	500
OTHER FINANCING USES	367,901	335,250	42,026	24,250	(311,000)
TOTAL EXPENDITURES	368,700	336,650	43,424	26,150	(310,500)
FINES FORFEITURES AND PENALTIES	872	-	1,001	1,000	1,000
REVENUE USE OF MONEY AND PROPERTY	152,429	45,000	167,318	140,000	95,000
TOTAL REVENUES	153,302	45,000	168,319	141,000	96,000
NET COST	215,398	291,650	(124,895)	(114,850)	(406,500)

Program Description

FISHERMAN'S WHARF - Provides management of the land-based Fisherman's Wharf property along with approximately 20 boat slips.

Program Discussion

Revenue and expenditures for this property are flat, and not anticipated to change until complete property renovation occurs.

Objectives

Complete negotiations, project description, and public input; submit the project for Board of Supervisors review, and submit to the California Coastal Commission.

Future Program/Financial Impacts

Replacement of this facility will generate additional revenue that will pay for additional public improvements.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5115 - STATE IMPRV AREAS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	33,607	38,100	58,410	40,700	2,600
OTHER CHARGES	303,419	741,750	470,146	739,100	(2,650)
OTHER FINANCING USES	805,219	1,051,500	946,131	1,204,400	152,900
TOTAL EXPENDITURES	1,142,244	1,831,350	1,474,687	1,984,200	152,850
FINES FORFEITURES AND PENALTIES	2,133	3,800	4,778	3,800	-
REVENUE USE OF MONEY AND PROPERTY	1,384,430	1,400,500	1,417,553	1,406,350	5,850
CHARGES FOR SERVICES	54,542	55,000	54,542	55,000	-
MISCELLANEOUS REVENUES	71,435	56,000	36,774	56,000	-
OTHER FINANCING SOURCES	-	-	(16,918)	-	-
TOTAL REVENUES	1,512,541	1,515,300	1,496,730	1,521,150	5,850
NET COST	(370,296)	316,050	(22,043)	463,050	147,000

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

Revenues and expenditures for this area are relatively flat.

Accomplishments

- 1)The revetment replacement constructed in 2006 is holding up extremely well and having the intended 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.
- 2)Completed Channel Islands Harbor northwest parking lot slurry seal and re-striping project. This project is funded through a Common Area Agreement with Lessees.

Objectives

Minimize larger maintenance requirements through diligent preventive maintenance.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor**

5117 - COMMERCIAL MARINA WHARF

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	9,057	10,650	9,349	10,750	100
OTHER CHARGES	1,795	1,800	3,176	2,500	700
OTHER FINANCING USES	255,383	237,300	200,529	229,050	(8,250)
TOTAL EXPENDITURES	266,234	249,750	213,054	242,300	(7,450)
FINES FORFEITURES AND PENALTIES	3,629	2,000	6,731	3,000	1,000
REVENUE USE OF MONEY AND PROPERTY	260,543	280,000	247,060	280,000	-
TOTAL REVENUES	264,172	282,000	253,791	283,000	1,000
NET COST	2,062	(32,250)	(40,737)	(40,700)	(8,450)

Program Description

COMMERCIAL MARINA/WHARF - Provides administration, operation, and maintenance of a 67-slip marina which gives priority to commercial fishing vessels.

Program Discussion

The FY 2015-16 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) The need for repairs has diminished due to previously completed preventive maintenance.

Objectives

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 DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION**Budget Unit 5150, Fund E200****Lyn Krieger, Director of Harbor**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	737	2,200	1,892	2,400	200
FIXED ASSETS	(3,802)	2,255,000	(1)	2,115,000	(140,000)
TOTAL EXPENDITURES	(3,065)	2,257,200	1,891	2,117,400	(139,800)
INTERGOVERNMENTAL REVENUE	3,591,249	-	14,494	-	-
MISCELLANEOUS REVENUES	50,000	-	-	-	-
OTHER FINANCING SOURCES	-	350,000	-	-	(350,000)
TOTAL REVENUES	3,641,249	350,000	14,494	-	(350,000)
NET COST	(3,644,314)	1,907,200	(12,603)	2,117,400	210,200

Budget Unit Description

The Harbor Department maintains its own Capital Projects Division. This Division coordinates the planning, design and construction of capital improvements.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5150 - HARBOR CAPITAL PROJECTS DIVISION	2,117,400	0	2,117,400	-
Total	2,117,400	0	2,117,400	-

HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION**Budget Unit 5150, Fund E200****Lyn Krieger, Director of Harbor****5150 - HARBOR CAPITAL PROJECTS DIVISION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	737	2,200	1,892	2,400	200
FIXED ASSETS	(3,802)	2,255,000	(1)	2,115,000	(140,000)
TOTAL EXPENDITURES	(3,065)	2,257,200	1,891	2,117,400	(139,800)
INTERGOVERNMENTAL REVENUE	3,591,249	-	14,494	-	-
MISCELLANEOUS REVENUES	50,000	-	-	-	-
OTHER FINANCING SOURCES	-	350,000	-	-	(350,000)
TOTAL REVENUES	3,641,249	350,000	14,494	-	(350,000)
NET COST	(3,644,314)	1,907,200	(12,603)	2,117,400	210,200

Program Description

HARBOR CAPITAL PROJECTS - The Harbor Department maintains its own Capital Projects Division. This Division coordinates the planning, design and construction of capital improvements.

Program Discussion

The FY 2015-16 Preliminary Budget reflects a decrease in operational costs from the prior year Adopted Budget. The Silver Strand Restroom and Lifeguard Tower was completed in the first quarter of fiscal year 2014-15. Projected tasks for FY 2015-16 are: East Bank Guest Dock Gangway Replacement (\$50K), Commercial Fishing Marina Dock Repair (\$100K), West Bridge Retaining Wall Repair (\$100K), and Public Access Improvements (\$875K).

Accomplishments

Completed construction on Silver Strand restroom and lifeguard tower.

Objectives

- 1) Evaluate repair/rehabilitation alternatives for groin wall at Kiddie Beach; develop cost estimates and a potential plan for construction.
- 2) 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 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	130,022,660	136,221,100	138,244,250	145,976,166	9,755,066
SERVICES AND SUPPLIES	148,114,946	155,976,615	149,449,614	162,324,737	6,348,122
OTHER CHARGES	84,421,732	120,257,306	99,819,770	138,259,886	18,002,580
FIXED ASSETS	329,550	16,670,800	()	26,893,810	10,223,010
OTHER FINANCING USES	471,661	-	-	-	-
TOTAL EXPENDITURES	363,360,548	429,125,821	387,513,633	473,454,599	44,328,778
FINES FORFEITURES AND PENALTIES	382,404	300,000	355,493	350,000	50,000
REVENUE USE OF MONEY AND PROPERTY	54,299	150,000	90,075	50,000	(100,000)
INTERGOVERNMENTAL REVENUE	13,043,341	8,666,161	37,502,682	9,816,728	1,150,567
CHARGES FOR SERVICES	311,201,627	351,594,476	325,419,213	379,136,332	27,541,856
MISCELLANEOUS REVENUES	7,064,894	2,835,000	6,363,433	4,467,000	1,632,000
OTHER FINANCING SOURCES	40,601,780	31,515,844	32,809,117	34,741,273	3,225,429
TOTAL REVENUES	372,348,344	395,061,481	402,540,013	428,561,333	33,499,852
NET COST	(8,987,796)	34,064,340	(15,026,380)	44,893,266	10,828,926
FULL TIME EQUIVALENTS	-	1,359.57	-	1,399.43	39.86
AUTHORIZED POSITIONS	-	1,489	-	1,531	42

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
3301 - VCMC HOSPITAL	413,323,606	373,232,668	40,090,938	1,173.62
3361 - VCMC INPATIENT PSYCHIATRIC UNIT	21,696,607	19,030,434	2,666,173	89.05
3371 - SANTA PAULA HOSPITAL	38,434,386	36,298,231	2,136,155	136.76
Total	473,454,599	428,561,333	44,893,266	1,399.43

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

3301 - VCMC HOSPITAL

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	106,756,965	110,010,660	113,897,426	118,037,151	8,026,491
SERVICES AND SUPPLIES	134,380,252	135,646,575	132,878,941	141,912,697	6,266,122
OTHER CHARGES	82,495,577	117,938,976	98,073,726	135,363,138	17,424,162
FIXED ASSETS	57,088	10,642,300	(733,637)	18,010,620	7,368,320
OTHER FINANCING USES	471,661	-	-	-	-
TOTAL EXPENDITURES	324,161,544	374,238,511	344,116,456	413,323,606	39,085,095
FINES FORFEITURES AND PENALTIES	382,404	300,000	355,493	350,000	50,000
REVENUE USE OF MONEY AND PROPERTY	54,299	150,000	90,075	50,000	(100,000)
INTERGOVERNMENTAL REVENUE	13,043,341	8,120,420	37,502,682	9,178,714	1,058,294
CHARGES FOR SERVICES	311,179,700	314,829,569	325,419,213	337,371,921	22,542,352
MISCELLANEOUS REVENUES	6,984,386	2,708,000	6,278,151	4,340,000	1,632,000
OTHER FINANCING SOURCES	29,102,536	19,216,600	20,509,873	21,942,033	2,725,433
TOTAL REVENUES	360,746,665	345,324,589	390,155,488	373,232,668	27,908,079
NET COST	(36,585,121)	28,913,922	(46,039,031)	40,090,938	11,177,016
FULL TIME EQUIVALENTS	-	1,129.76	-	1,173.62	43.86
AUTHORIZED POSITIONS	-	1,236	-	1,282	46

Program Description

Ventura County Medical Center (VCMC), a department of the Ventura County Health Care Agency (HCA), is a hospital system with two hospital campuses as well as a network of ambulatory care clinics. VCMC, the main campus in Ventura, is a general acute care hospital that includes an acute psychiatric hospital, both licensed by the State of California and accredited by The Joint Commission. VCMC is licensed for 180 general inpatient beds and 43 inpatient psychiatric unit beds. The second hospital, Santa Paula Hospital, is located in the city of Santa Paula. SPH is licensed and accredited as part of VCMC and has 49 general acute inpatient beds.

Outpatient care is provided by a fully integrated system of primary and specialty care clinics spread across Ventura County. There are currently 19 primary care clinics, 11 of which also provide specialty care services, seven Urgent Care centers, 12 specialty care clinics, a mobile medical clinic, mobile mammography clinic, and the Employee Health Services clinic. The clinic network is spread throughout nine communities in Ventura County, bringing healthcare to the residents of the County.

VCMC is a Level II Trauma Center, and serves all of West Ventura County. VCMC has an approved graduate medical education program affiliated with the UCLA School of Medicine for the training of Family Medicine Physicians. In 2014, the Family Medicine program was rated #1 in the country by US News and World Report.

VCMC's Hospital Replacement Wing project is on target and expected to be completed by May 2017.

Program Discussion

The FY 2015-2016 Preliminary Budget reflects no major operational changes from prior year's Adopted Budget, and reflects an increase of \$39.1M in expenses and \$27.3M in revenue. On the revenue side, VCMC is projecting an increase in average daily census, ER volume, trauma cases, and surgeries. The CMS- and State-delayed decisions related to the change in the Waiver process has caused us to be conservative on revenue projections. On the expense side, VCMC is projecting increases in supply costs related to increase surgical and inpatient volume, and the need for additional providers as care expands. It is also anticipated that the utilization of the Cerner billing system will continue to grow, resulting in a timelier revenue cycle. The FY 16 budgeted net income is at \$4.7M, down from last year's budgeted net income of \$9.0M.

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****Barry Fisher, Director of the Health Care Agency**

Accomplishments

1. Continue to develop the Trauma program, providing educational outreach to high school students regarding drinking and driving, elementary students regarding bicycle safety, the elderly related to preventable falls, and the Violence Intervention Program related to high risk youth and young adults.
2. Increased professional fee billing to expand on specialty services billing such as the Emergency Department and Surgery.
3. Continued the successful performance and regulatory compliance with The Joint Commission accreditation.
4. Procured over \$10M in free medications via the Patient Assistance Program. Will continue to expand opportunities for medication savings through the Patient Assistance Program, Drug Replacement Program, and 340B federal discount pricing. The 340B program will allow for a \$6M savings overall.
5. Continued growth and success in the Pediatric Hematology/Oncology program and Adult Oncology program.
6. Further improved upon the communication and coordination of VCMC Inpatient Psychiatric Services and Outpatient Behavioral Health services through various initiatives.
7. 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.
8. Began a staff contribution campaign to support the Hospital Replacement Wing (HRW) building project. This campaign will raise monies for in-kind donations designated for equipment needs, as well as establish a giving process to offset the needs of the project.
9. Increased capacity in the out-patient system to accommodate for 77,000 Gold Coast Health Plan recipients.

Objectives

1. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services, and
2. Continue to improve the culture of quality and safety within the hospitals.
3. Continue to improve recruitment and retention efforts, and decrease use of premium pay scheduling.
4. Continue to maintain Joint Commission accreditation and other regulatory requirements through a continuous Regulatory Survey Readiness process.
5. Continue to improve fiscal performance of each and every department.
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 continues to evolve. While many patients have obtained coverage, the enrollment in Medi-Cal continues to rise monthly. 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Average Daily Census	Number	99	94	96	94	96
Clinic Visits	Number	500,000	454,055	466,137	386,332	466,137
Emergency Room Visits	Number	40,000	37,530	37,865	37,330	37,865
Patient Days	Days	36,000	34,175	35,054	34,115	35,054

Program Position Detail

		Adopted FY 2015-16
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HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Code	Position/Class	Biweekly Salary Range		FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00030	Administrative Assistant I	1,599	2,237	1.00	1
00031	Administrative Assistant II	1,758	2,466	3.00	3
00075	Hospital Administrator	5,935	8,310	1.00	1
00079	Assist Director Hospital Nsg	3,440	4,816	1.00	1
00088	Senior Physical Therapist	2,419	3,562	12.00	12
00103	Coder-Certified	2,239	3,417	10.00	10
00135	Orthopedic Technician	1,340	1,875	2.00	2
00149	Senior Speech Pathologist	2,196	3,063	2.00	3
00157	Nursing Assistant II	1,001	1,381	51.10	60
00159	Certified Phlebotomy Tech I	1,134	1,586	2.00	2
00160	Certified Phlebotomy Tech II	1,191	1,667	15.58	17
00161	Certified Phlebotomy Tech III	1,250	1,750	5.80	6
00163	Assist Food Services Sprvsr	1,332	1,862	1.00	1
00165	Clinical Lab Scientist II	2,038	2,861	20.00	22
00166	Clinical Lab Scientist III	2,164	3,035	11.48	12
00168	Public Health Social Workr II	1,660	2,443	1.75	2
00179	Air Conditioning/Heating Mech	2,240	2,352	3.00	3
00203	Chief Nursing Executive	4,576	6,727	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	4,576	6,407	2.00	2
00205	Registered Dietetic Tech I	1,489	2,192	2.00	2
00208	Nuclear Medicine Technologist	3,260	4,075	2.00	2
00209	Senior Nuclear Medicine Tech	3,609	4,774	1.00	1
00212	Licensed Vocational Nurse	1,789	2,017	17.10	18
00227	Nurse Practitioner	3,645	4,107	1.00	1
00228	Senior Nurse Practioner	4,238	4,461	3.50	4
00229	Physician Assistant	3,506	3,690	1.00	1
00231	Sr Registered Nurse - Amb Care	3,124	3,288	21.20	22
00275	Supervisor-Hospital Spprt Svcs	1,348	1,817	3.00	3
00290	Buyer	1,596	2,233	1.00	1
00305	Registered Nurse II	2,908	3,061	229.55	251
00307	Sr Registered Nurse-Hospital	3,217	3,387	89.55	97
00311	Histologist	1,429	1,996	2.60	3
00321	Registered Dietician II	1,722	2,535	2.90	4
00322	Registered Dietician III	1,951	2,871	1.00	1
00331	Radiologic Specialist I	2,480	3,253	9.00	9
00332	Radiologic Specialist II	2,738	3,328	14.00	14
00334	Radiologic Specialist IV	3,400	4,017	2.00	2
00343	Psychiatric Technician-IPU	1,936	2,187	.90	1
00344	Neonatal Clinical Nurse Spclst	3,197	3,365	1.00	1
00355	Chief Resident Physician	2,310	2,310	2.00	2
00372	Senior Orthopedic Technician	1,472	2,057	1.00	1
00406	Community Services Coord	1,802	2,527	1.00	1
00426	Diagnostic Technician	1,107	1,545	2.00	2

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00427	Diagnostic Services Supervisor	1,159	1,620	1.00	1
00435	Cook	1,017	1,415	6.00	6
00555	Dietary Aide	968	1,348	4.00	4
00569	Technical Specialist IV-PH	1,436	2,010	2.00	2
00599	Maintenance Worker III	1,313	1,841	1.00	1
00622	Program Administrator I	2,078	2,909	3.00	3
00623	Program Administrator II	2,330	3,262	8.00	8
00626	Certified Biomed Equip Tech	1,869	2,624	5.00	5
00726	Manager-Imaging Services	3,303	4,624	1.00	1
00727	Manager-Cardiopulmonary Svcs	3,327	4,658	1.00	1
00730	Manager-Rehabilitation Svcs	3,644	5,102	2.00	2
00741	Director Pharmacy Services	5,900	7,412	1.00	1
00748	Program Administrator III	2,440	3,417	3.00	3
00756	Pharmacy Technician II	1,030	1,437	13.35	15
00794	Food Services Assistant II	927	1,150	9.00	10
00795	Food Services Assistant III	975	1,208	8.80	9
00799	Food Services Shift Supervisor	1,103	1,536	2.00	2
00824	Physical Therapy Aide	1,107	1,545	3.00	4
00825	Licensed Physical Therapy Asst	1,282	1,977	2.00	2
00839	Medical Billing Specialist II	1,391	1,764	1.00	1
00940	HCA Facilities Manager	3,090	4,326	1.00	1
00987	Hospital Central Svcs Suprvsr	1,625	2,255	1.00	1
01013	Transportation Operator	1,849	2,135	1.00	1
01016	Hospital Maintenance Engineer	1,896	1,991	13.00	13
01045	Laundry Utility Worker	969	1,318	4.00	4
01055	Laundry Worker II	969	1,202	8.00	8
01092	Locksmith	2,045	2,147	1.00	1
01096	HCA Materials Manager	2,743	3,840	1.00	1
01145	Maintenance Painter	1,987	2,086	2.00	2
01151	Maintenance Plumber	2,124	2,230	1.00	1
01156	Community Services Worker I	933	1,123	1.50	2
01157	Community Services Worker II	989	1,391	3.00	3
01158	Community Services Worker III	1,097	1,532	2.00	2
01163	Psychiatric Social Wkr IV	2,043	2,861	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01190	Manager-Medical Records	2,864	4,010	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
01249	Supervising Therapist I	2,637	3,880	2.00	2

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01251	Supervising Therapist II	2,831	3,972	2.80	3
01256	Manager-Laboratory Services	3,143	4,400	2.00	2
01269	Clerical Supervisor I	1,387	1,941	1.00	1
01270	Clerical Supervisor II	1,525	2,135	4.00	4
01271	Clerical Supervisor III	1,680	2,353	4.60	5
01278	Communications Operator II	1,083	1,514	1.00	1
01284	Courier I	1,016	1,419	1.00	1
01285	Courier II	1,066	1,489	4.00	4
01286	Courier III	1,147	1,604	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01307	Info Processing Operator IV	1,280	1,791	3.50	4
01313	Inventory Management Asst II	1,082	1,513	13.00	13
01315	Inventory Management Asst III	1,163	1,626	5.00	5
01328	Medical Office Assistant I	958	1,338	1.00	1
01329	Medical Office Assistant II	1,054	1,474	64.52	71
01330	Medical Office Assistant III	1,161	1,623	52.30	54
01331	Management Assistant I	1,201	1,679	1.00	1
01332	Management Assistant II	1,354	1,895	2.00	2
01333	Management Assistant III	1,456	2,037	3.00	3
01339	Office Assistant I	1,001	1,352	3.00	3
01344	Office Assistant II	1,066	1,489	7.00	7
01345	Office Assistant III	1,201	1,679	4.20	5
01358	Records Technician I	1,032	1,441	10.00	11
01359	Records Technician II	1,163	1,626	10.80	11
01360	Records Technician III	1,250	1,748	4.00	4
01370	Hospital Nurse Manager	3,160	4,425	1.00	1
01371	Clinical Nurse Manager	2,882	4,237	13.00	13
01379	Supervisor-Laundry Services	1,348	1,817	1.00	1
01381	Laundry Assistant Supervisor	1,050	1,412	1.00	1
01402	Operating Room Technician II	1,246	1,902	5.50	7
01403	Operating Room Technician III	1,351	2,049	11.00	11
01404	Nursing Assistant III	1,101	1,574	2.00	2
01421	Psychiatric Social Wkr II	1,853	2,597	2.00	2
01423	Psychiatric Social Wkr III	1,946	2,726	.80	1
01441	Clinical Assistant II	1,082	1,516	24.60	25
01450	Pharmacy Supervisor	3,102	4,557	3.00	3
01452	Pharmacist II	2,956	4,349	17.20	18
01453	Radiologic Technologist	1,611	2,404	4.00	4
01476	Alcohol/Drug Treatment Spe III	1,617	2,266	1.00	1
01521	HCA Housekeeper I	1,071	1,494	47.80	54

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01524	HCA Housekeeper II	1,139	1,604	2.00	2
01587	Patient Rights Advocate II	1,889	2,500	.80	1
01601	Facility Operation Spec II	2,668	3,808	2.00	2
01634	Manager-Operations	2,673	3,742	1.00	1
01635	Manager-Patient Services	3,133	4,387	3.00	3
01649	Chief Hospital Operations	4,070	5,698	4.00	4
01661	Senior Maintenance Electrician	2,197	2,305	2.00	2
01671	Senior Occupational Therapist	2,397	3,530	2.80	3
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01711	Staff/Services Manager III	2,946	4,125	3.00	3
01719	Community Health Worker	1,304	1,831	6.00	6
01788	Social Worker IV	1,678	2,352	1.00	1
01805	Stationary Engineer	2,282	2,394	5.00	5
01882	Principal Respiratory Therapist	1,644	2,301	25.50	28
01986	Respiratory Therapist-PDP IV	2,800	2,800	10.10	11
02004	Radiologic Technologist-PDP IV	3,016	3,016	15.70	19
02005	Rehabilitation Therapist-PDP I	1,942	1,942	1.00	1
02008	Rehabilitation Therapist-PDP IV	3,823	3,823	5.15	11
02015	Pharmacist-PDP IV	4,619	4,619	1.99	7
02047	Clinical Lab Scientist-PDP IV	3,231	3,231	6.30	11
02096	Operating Room Tech II-PDP	1,795	1,795	.50	1
02099	Medical Office Asst II-PDP	1,346	1,346	.50	1
02102	Nursing Assistant II-PDP	1,256	1,256	3.00	5
02105	Certified Phlebotomist II-PDP	1,795	1,795	5.50	6
02106	Certified Phlebotomist III-PDP	1,885	1,885	1.00	1
02110	Medical Office Assistant IV	1,180	1,649	3.00	3
02117	Public Health Nutritionist III	1,951	2,872	.50	1
	TOTAL			1,173.62	1,282

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****Barry Fisher, Director of the Health Care Agency****3361 - VCMC INPATIENT PSYCHIATRIC UNIT**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,924,709	9,436,220	9,562,003	10,509,989	1,073,769
SERVICES AND SUPPLIES	3,556,153	6,398,600	3,699,507	6,746,179	347,579
OTHER CHARGES	557,741	557,480	560,521	768,249	210,769
FIXED ASSETS	-	2,660,000	81,185	3,672,190	1,012,190
TOTAL EXPENDITURES	13,038,603	19,052,300	13,903,216	21,696,607	2,644,307
CHARGES FOR SERVICES	-	3,976,647	-	6,231,194	2,254,547
OTHER FINANCING SOURCES	11,499,244	12,299,244	12,299,244	12,799,240	499,996
TOTAL REVENUES	11,499,244	16,275,891	12,299,244	19,030,434	2,754,543
NET COST	1,539,359	2,776,409	1,603,972	2,666,173	(110,236)
FULL TIME EQUIVALENTS	-	90.05	-	89.05	(1.00)
AUTHORIZED POSITIONS	-	101	-	100	(1)

Program Description

The Inpatient Psychiatric Hospital is a 43 bed locked acute psychiatric hospital, located in Ventura. The system provides access to high quality, behavioral health care to residents of Ventura County.

Program Discussion

The FY 2015-2016 Preliminary Budget reflects an operational change in patient census cap. The majority of the \$2.7M increase in revenue is a result of an increase in the Behavioral Health contribution. The increase in expenses is primarily due to an increase in salary costs. The FY 16 budgeted net income is at \$1M as compared to last year's budgeted net loss of \$.1M.

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 including the RISE program.
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.
7. Initiation of the Adult Crisis stabilization Unit plans for remodel of the Assessment and Referral space and process improvement of patient flow.

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

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 an Adult Crisis Stabilization Unit product line within the walls of the current Inpatient Psychiatric Unit.
10. Continue to work with collaboratively Behavioral Health and other stakeholders to initiate a Pediatric Crisis Stabilization Unit in Ventura County.

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. The shortage of suitable housing causes an extended length of stay in an acute facility that is no longer needed. As a result we are evaluating the benefit of establishing a Crisis Stabilization Unit (CSU). A CSU would provide care for patients on a short term, observational status for up to 24 hours. Evaluation of patients for a longer period of time without admitting them into an acute care hospital may benefit many patients, who have previously been admitted to the acute care hospital for a short period of time. Having a Crisis Stabilization Unit allows for a more defined billing structure. It provides 24 hour psychiatric care to ensure better stabilization of the patient. As the care and cost benefit of a CSU is evaluated, we will meet with stakeholders and others to arrive at an outcome that is collaborative.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Average Daily Census	Number	28	30	28.2	29	28
Patient Days	Days	10,220	10,852	10,306	10,489	10,306

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00157	Nursing Assistant II	1,001	1,381	1.00	1
00232	Registered Nurse-Mental Health	2,895	3,284	27.00	29
00233	Sr Registered Nurse-MentalHlth	3,340	3,515	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,591	3,780	4.00	4
00343	Psychiatric Technician-IPU	1,936	2,187	16.50	22
00406	Community Services Coord	1,802	2,527	1.00	1
00863	Health Technician III	1,107	1,545	18.50	21
01148	Supervisor-Mntl Hlth Svcs	2,866	4,013	1.00	1
01214	Mental Hlth Associate	1,365	1,911	3.00	3
01329	Medical Office Assistant II	1,054	1,474	1.00	1
01331	Management Assistant I	1,201	1,679	1.00	1
01344	Office Assistant II	1,066	1,489	1.00	1
01345	Office Assistant III	1,201	1,679	2.90	3
01423	Psychiatric Social Wkr III	1,946	2,726	1.15	2
01540	Supervisor-Mntl Hlth Svcs-Inpt	3,372	4,720	1.00	1
01671	Senior Occupational Therapist	2,397	3,530	2.00	2
02008	Rehabilitation Therpst-PDP IV	3,823	3,823	4.00	4
	TOTAL			89.05	100

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

3371 - SANTA PAULA HOSPITAL

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,340,986	16,774,220	14,784,820	17,429,026	654,806
SERVICES AND SUPPLIES	10,178,540	13,931,440	12,871,165	13,665,861	(265,579)
OTHER CHARGES	1,368,414	1,760,850	1,185,523	2,128,499	367,649
FIXED ASSETS	272,461	3,368,500	652,452	5,211,000	1,842,500
TOTAL EXPENDITURES	26,160,401	35,835,010	29,493,960	38,434,386	2,599,376
INTERGOVERNMENTAL REVENUE	-	545,741	-	638,014	92,273
CHARGES FOR SERVICES	21,927	32,788,260	-	35,533,217	2,744,957
MISCELLANEOUS REVENUES	80,508	127,000	85,282	127,000	-
TOTAL REVENUES	102,435	33,461,001	85,282	36,298,231	2,837,230
NET COST	26,057,966	2,374,009	29,408,679	2,136,155	(237,854)
FULL TIME EQUIVALENTS	-	139.76	-	136.76	(3.00)
AUTHORIZED POSITIONS	-	152	-	149	(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 2015-2016 Preliminary Budget reflects no major operational changes from prior year's Adopted Budget, and reflects an increase of \$.75M in expenses and \$3.4M in revenue. On the revenue side, the majority of the budgeted increase is a result of ED professional fee billing and improved net patient revenue. On the expense side, the increase is primarily due to staffing to support the projected increase in surgeries and census. FY 16 budgeted net income is at \$3M, as compared to last year's budgeted net income of \$.4M.

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 performed 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 Surgery Emergency Department and GI lab volume.
7. Complete seismic retro-fitting project for SPH.

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

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 the ability to transfer patients into the facility from VCMC ..
3. Establish branding of SPH in the Santa Clara Valley. Increase advertising strategies to people who live in the 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, Plastic Surgery and Podiatry.
11. Expand outreach in the community to continue to build relationships with private physicians.
12. Initiate planning for a co-located services facility in the community.

Future Program/Financial Impacts

The impact of the Affordable Care Act is not fully known. More patients will have coverage, some who are currently using our systems and some who may not. 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Average Daily Census	Number	22	16	17.7	16	18
Emergency Room Visits	Number	16,425	13,836	15,260	15,173	15,260
Patient Days	Days	8,030	5,719	6,461	5,929	6,461

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00088	Senior Physical Therapist	2,419	3,562	1.00	1
00103	Coder-Certified	2,239	3,417	1.00	1
00157	Nursing Assistant II	1,001	1,381	11.50	12
00160	Certified Phlebotomy Tech II	1,191	1,667	1.00	1
00161	Certified Phlebotomy Tech III	1,250	1,750	1.00	1
00165	Clinical Lab Scientist II	2,038	2,861	2.00	2
00166	Clinical Lab Scientist III	2,164	3,035	2.20	3
00212	Licensed Vocational Nurse	1,789	2,017	1.70	2
00305	Registered Nurse II	2,908	3,061	29.60	30
00307	Sr Registered Nurse-Hospital	3,217	3,387	11.96	13
00321	Registered Dietician II	1,722	2,535	1.00	1
00322	Registered Dietician III	1,951	2,871	.80	1
00331	Radiologic Specialist I	2,480	3,253	.20	1
00332	Radiologic Specialist II	2,738	3,328	5.00	5
00334	Radiologic Specialist IV	3,400	4,017	1.00	1
00435	Cook	1,017	1,415	1.00	1

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00756	Pharmacy Technician II	1,030	1,437	2.00	2
00794	Food Services Assistant II	927	1,150	4.00	4
00799	Food Services Shift Supervisor	1,103	1,536	1.00	1
00825	Licensed Physical Therapy Asst	1,282	1,977	1.50	2
01016	Hospital Maintenance Engineer	1,896	1,991	2.00	2
01249	Supervising Therapist I	2,637	3,880	1.00	1
01313	Inventory Management Asst II	1,082	1,513	2.00	2
01315	Inventory Management Asst III	1,163	1,626	1.00	1
01329	Medical Office Assistant II	1,054	1,474	5.00	5
01330	Medical Office Assistant III	1,161	1,623	2.00	2
01344	Office Assistant II	1,066	1,489	.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01358	Records Technician I	1,032	1,441	2.00	2
01359	Records Technician II	1,163	1,626	1.00	1
01360	Records Technician III	1,250	1,748	1.00	1
01370	Hospital Nurse Manager	3,160	4,425	1.00	1
01402	Operating Room Technician II	1,246	1,902	2.00	2
01403	Operating Room Technician III	1,351	2,049	1.50	2
01450	Pharmacy Supervisor	3,102	4,557	1.00	1
01452	Pharmacist II	2,956	4,349	1.00	1
01453	Radiologic Technologist	1,611	2,404	2.00	2
01521	HCA Housekeeper I	1,071	1,494	9.00	10
01524	HCA Housekeeper II	1,139	1,604	3.00	3
01882	Principal Respiratory Therapst	1,644	2,301	9.00	9
01986	Respiratory Therapist-PDP IV	2,800	2,800	1.30	2
02004	Radiologic Technologist-PDP IV	3,016	3,016	2.50	3
02047	Clinical Lab Scientist-PDP IV	3,231	3,231	1.00	1
02099	Medical Office Asst II-PDP	1,346	1,346	2.00	4
02102	Nursing Assistant II-PDP	1,256	1,256	1.50	3
02105	Certified Phlebotomist II-PDP	1,795	1,795	.50	1
	TOTAL			136.76	149

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Fisher, Director of the Health Care Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,565,737	4,612,811	4,550,482	5,230,533	617,722
SERVICES AND SUPPLIES	47,970,222	54,401,025	52,038,633	56,985,493	2,584,468
OTHER CHARGES	2,451,581	4,208,727	2,999,332	3,437,613	(771,114)
FIXED ASSETS		-	-	-	-
TOTAL EXPENDITURES	53,987,541	63,222,563	59,588,447	65,653,639	2,431,076
REVENUE USE OF MONEY AND PROPERTY	66,330	54,450	48,175	54,450	-
CHARGES FOR SERVICES	53,926,990	62,780,164	57,629,707	65,541,490	2,761,326
MISCELLANEOUS REVENUES	91,819	87,000	93,300	87,000	-
OTHER FINANCING SOURCES	25,500	-	-	-	-
TOTAL REVENUES	54,110,639	62,921,614	57,771,182	65,682,940	2,761,326
NET COST	(123,098)	300,949	1,817,266	(29,301)	(330,250)
FULL TIME EQUIVALENTS	-	52.50	-	52.00	(.50)
AUTHORIZED POSITIONS	-	53	-	52	(1)

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3390 - VENTURA COUNTY HEALTH CARE PLAN	65,653,639	65,682,940	(29,301)	52.00
Total	65,653,639	65,682,940	(29,301)	52.00

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Fisher, Director of the Health Care Agency

3390 - VENTURA COUNTY HEALTH CARE PLAN

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,565,737	4,612,811	4,550,482	5,230,533	617,722
SERVICES AND SUPPLIES	47,970,222	54,401,025	52,038,633	56,985,493	2,584,468
OTHER CHARGES	2,451,581	4,208,727	2,999,332	3,437,613	(771,114)
FIXED ASSETS		-	-	-	-
TOTAL EXPENDITURES	53,987,541	63,222,563	59,588,447	65,653,639	2,431,076
REVENUE USE OF MONEY AND PROPERTY	66,330	54,450	48,175	54,450	-
CHARGES FOR SERVICES	53,926,990	62,780,164	57,629,707	65,541,490	2,761,326
MISCELLANEOUS REVENUES	91,819	87,000	93,300	87,000	-
OTHER FINANCING SOURCES	25,500	-	-	-	-
TOTAL REVENUES	54,110,639	62,921,614	57,771,182	65,682,940	2,761,326
NET COST	(123,098)	300,949	1,817,266	(29,301)	(330,250)
FULL TIME EQUIVALENTS	-	52.50	-	52.00	(.50)
AUTHORIZED POSITIONS	-	53	-	52	(1)

Program 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 clinics, Ventura County Deputy Sheriff's Association (VCDSA) and Coordination of Benefit product for Medicare eligible Retirees.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Fisher, Director of the Health Care Agency

Program Discussion

The FY15-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with net income of \$29K. Increased revenue of \$2.8M due to a budgeted premium increase at January 2016 and increased appropriations of \$2.4M due to medical inflation, system depreciation as well as administrative fees due to the Affordable Care Act.

We are currently projecting to spend \$2.6M more in FY 2015-16 than in FY 2014-15 in medical and operational expenses consistent with the industry medical inflation. \$617K more in expenses related to open positions being hired in 2014 for Member Services, Claims and Utilization Management/Quality Assurance departments. The plan is projecting to spend \$681K less compared to FY2014-15 due to a lower Affordable Care Act Transitional Reinsurance Fee in calendar year 2015 and 2016 compared to calendar year 2014.

VCHCP achieved accreditation in FY14 by National Committee Quality Assurance (NCQA) an organization that 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. In FY14-15 VCHCP established a secure Member online portal for members to access their health claim information and a secure Provider online portal to access member information and eligibility.

Revenues are projected to be \$2.8M more than the prior year's adopted budget due to a \$3.0M increase in commercial premium revenues due to a budgeted increase in premium rates at the calendar year 2016, along with a decrease of \$282K in state funded enrollment. County plan revenue is budgeted to increase by \$2.7M. This is based on a budgeted 7% increase in premium at January 2016. Clinic employees' group is budgeted to increase \$398K based on a budgeted 7% increase in premium rate at January 2016. The Small Group plan established in 2014 for is budgeted with a decrease in premium revenue of \$469K due to a decrease in enrollment, this is due to one clinic terminating enrollment at July 2015. County Sheriff (VCDISA) is budgeted for a 6% premium increase at calendar year 2016. The Medicare COB plan has a budgeted increase of 14% in January 2016 due to increased inflation of pharmacy expenses.

VCHCP has deleted a vacant Staff Services Specialist II position (Job Code 01708) from the FY16 budget with a remaining FTE of 52.

Accomplishments

- Implementation of CWS portals for Members and Providers, providing members with pertinent member-specific information and providers with member eligibility, claim status, etc.
- Implemented the Wellness Preventive Program including the Cerner Wellness system.
- Continued refinement 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.
- Successfully implemented several interventions to improve scores in the National Committee Quality Assurance (NCQA) and HEDIS quality of care data measurement program for the plan's Commercial population. HEDIS study completed. Interventions (Preventive Health Guidelines) to improve preventive health utilization implemented.
- Successfully reviewed and updated 100% of the Quality Assurance, Utilization Management (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
- Collaborating with UM, identified emergency room overutilization, monitoring, tracking and follow up ER calls to ensure appropriate utilization implemented as well as postpartum follow up calls to meet HEDIS timeframes and inpatient discharge follow up calls for medical coordination of care.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Fisher, Director of the Health Care Agency

- Established the Joint Operations Committees with the Plan's delegates.
- Implemented web online request process for pharmacy formulary exception, case management and disease management, nurse advice line, and personal health record keeping.
- Completed and identified opportunities for improvement for the member and provider experience with UM analysis survey. Collaborated with VCMC to create the DMHC pharmacy form in Cerner.
- All written Plan documents revised, i.e. Quick Reference Guides for Commercial, Medicare COB, Custom Platinum, etc.
- Summary of Benefits (EOC) revised for Commercial and AIM lines to business to meet Department of Managed Health Care (DMHC) guidelines
- Created a new Member Materials guide that outlines all written information available on our website to members and gave short description of what was available at that location on the web.
- Successfully participated in the NCQA's HEDIS quality of care data measurement program for the plan's Commercial population.
- Member survey regarding access was sent to all members from September 8, 2014 through November 30, 2014 with the purpose of getting members' input relative to obtaining timely appointments with their PCPs and Specialists.
- 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.
- Implementation of Provider Services Administrator position to work as liaison with the Plan and the providers, with focus on Access issues, new clinic openings, the CWS Provider Portal, etc.
- Set up new link for members to submit a pharmacy exception on line, through the VCHCP website.
- Automated the On-line search engine for the Provider Directory so that the information on the VCHCP website is updated weekly, providing provider-specific information on a real-time basis.
- Created reports to help with the automation of the printed provider directory.
- Implemented a process whereby incoming Member Services phone calls are recorded and monitored for quality assurance. Regular audits are conducted so as to measure the accuracy of the information provided to our members and callers.
- 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 and has continued each month with County Benefits providing

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Fisher, Director of the Health Care Agency

Member Services with the list of employees eligible for such insurance coverage.

-Continued the refinement of new claims system reports

-Met all DMHC financial reporting deadlines

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.

Continue to work to improve the provider participation in the CWS communication portals by educating providers on the features of the CWS Provider portal, with the goal of ultimately reducing the number of incoming calls relative to eligibility.

Future Program/Financial Impacts

Work with Providers not currently submitting electronic bills to educate them on the benefits of electronic bill submission. This would be done with collaboration of the Claims Department and the Provider Services Administrator.

Maintain the NCQA Accreditation readiness activities for Renewal.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Admin expenses as Percent of Total Premium Dollars	Percent	15	15	14	14	15
Improve Rate of Breast Cancer Screening	Percent	85	85	85	85	85
Medical Loss Ratio (MLR) Requirements	Percent	85	85	85	85	85
Quality Improvement Program-HEIDIS Preventative Svcs	Percent	85	85	85	85	85

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00033	Administrative Officer II	2,682	3,755	1.00	1
00231	Sr Registered Nurse - Amb Care	3,124	3,288	2.00	2
00305	Registered Nurse II	2,908	3,061	7.00	7
00493	Data Entry Operator III	1,099	1,537	1.00	1
00622	Program Administrator I	2,078	2,909	2.00	2
00748	Program Administrator III	2,440	3,417	1.00	1
00835	Medical Claims Processor II	1,145	1,718	3.00	3
00836	Medical Claims Processor III	1,336	2,004	1.00	1
00837	Medical Claims Auditor	1,640	2,332	1.00	1
01158	Community Services Worker III	1,097	1,532	2.00	2
01174	Senior Program Administrator	2,745	3,843	1.00	1
01270	Clerical Supervisor II	1,525	2,135	1.00	1
01296	Fiscal Technician II	1,453	2,033	2.00	2
01330	Medical Office Assistant III	1,161	1,623	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	8.00	8
01369	Assist Insurance Services Adm	3,399	4,710	2.00	2
01371	Clinical Nurse Manager	2,882	4,237	1.00	1
01611	Administrative Assistant III	1,934	2,712	2.00	2
01649	Chief Hospital Operations	4,070	5,698	1.00	1
01699	Deputy Director Hlth Care Agy	5,008	7,012	1.00	1
01708	Staff/Services Specialist II	2,330	3,327	1.00	1
01711	Staff/Services Manager III	2,946	4,125	3.00	3
02066	Fiscal Manager IV	3,421	4,519	1.00	1
02074	Supervising Accounting Ofr II	2,433	3,114	1.00	1
02076	Accounting Officer IV	2,260	2,894	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
02110	Medical Office Assistant IV	1,180	1,649	2.00	2
	TOTAL			52.00	52



COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,218,957	1,481,000	1,335,811	1,621,000	140,000
SERVICES AND SUPPLIES	272,630	407,000	330,262	351,300	(55,700)
OTHER CHARGES	326,496	338,000	335,031	348,900	10,900
OTHER FINANCING USES	(900,641)	(1,106,000)	(978,714)	(1,189,600)	(83,600)
TOTAL EXPENDITURES	917,442	1,120,000	1,022,390	1,131,600	11,600
CHARGES FOR SERVICES	882,806	1,075,200	979,108	1,075,600	400
MISCELLANEOUS REVENUES	27,641	44,800	44,626	56,000	11,200
OTHER FINANCING SOURCES	8,250	-	-	-	-
TOTAL REVENUES	918,698	1,120,000	1,023,733	1,131,600	11,600
NET COST	(1,255)	-	(1,343)	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

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.

Budget Unit Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. The net increase in budgeted appropriations is approximately \$11,600 due mainly to increases in salaries and benefits and an increase in intra-fund cost allocation. The increase in revenue is approximately \$11,600 and is for miscellaneous revenues. All department expenses are 100% reimbursable. Net cost is zero.

Current Year Accomplishments

1. Instituted rates based on new actuarial consultant reports.
2. Completed review of employee classifications.
3. Developed pilot program partnership for Health, Safety and Loss Prevention services with Health Care Agency.
4. Recruitment for Health, Safety & Loss Prevention analyst.
5. Initiated review of electronic options for incident and claim reporting and accident investigation.
6. Presentations to GSA and Management Association regarding Risk Management.

Out Year Objectives

1. Continue search for electronic solutions for incident reporting and accident/near-miss investigation.
2. Establish outreach with agencies for Risk Management program assistance.
3. Continue exploring ECM solutions for Work Comp, Retirement and Safety Divisions.

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1300 - CEO RISK ADMINISTRATION	1,131,600	1,131,600	-	12.00
Total	1,131,600	1,131,600	-	12.00

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

1300 - CEO RISK ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,218,957	1,481,000	1,335,811	1,621,000	140,000
SERVICES AND SUPPLIES	272,630	407,000	330,262	351,300	(55,700)
OTHER CHARGES	326,496	338,000	335,031	348,900	10,900
OTHER FINANCING USES	(900,641)	(1,106,000)	(978,714)	(1,189,600)	(83,600)
TOTAL EXPENDITURES	917,442	1,120,000	1,022,390	1,131,600	11,600
CHARGES FOR SERVICES	882,806	1,075,200	979,108	1,075,600	400
MISCELLANEOUS REVENUES	27,641	44,800	44,626	56,000	11,200
OTHER FINANCING SOURCES	8,250	-	-	-	-
TOTAL REVENUES	918,698	1,120,000	1,023,733	1,131,600	11,600
NET COST	(1,255)	-	(1,343)	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00437	Sr. Deputy Executive Officer	4,376	6,128	1.00	1
00506	Risk Management Analyst	2,953	4,134	3.00	3
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01348	Office Assistant I-C	1,142	1,599	1.00	1
01350	Office Assistant III-C	1,434	2,007	1.00	1
01739	Risk Analyst	2,310	3,235	5.00	5
	TOTAL			12.00	12

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION**Budget Unit 1310, Fund I300****Michael Powers, County Executive Officer**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	23,097,494	26,929,500	23,024,716	30,228,800	3,299,300
OTHER FINANCING USES	900,641	1,106,000	978,714	1,189,600	83,600
TOTAL EXPENDITURES	23,998,135	28,035,500	24,003,430	31,418,400	3,382,900
REVENUE USE OF MONEY AND PROPERTY	464,880	507,800	406,845	453,300	(54,500)
INTERGOVERNMENTAL REVENUE	-	-	107,480	-	-
CHARGES FOR SERVICES	26,791,530	27,190,100	29,494,660	28,549,600	1,359,500
TOTAL REVENUES	27,256,410	27,697,900	30,008,985	29,002,900	1,305,000
NET COST	(3,258,275)	337,600	(6,005,555)	2,415,500	2,077,900

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.

Budget Unit Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. The increase in budgeted appropriations is approximately \$3,382,900. This is due mainly to an increase in estimated workers' compensation claims expenses, increases in other professional services (third party administrator and attorney fees) and state self-insured fees. The net increase in revenue is approximately \$1,305,000 and is caused by an increase in workers' compensation premiums charged to county departments with a small decrease in interest earnings.

Current Year Accomplishments

1. Complete Return to Work process improvement study.
2. Evaluated potential impacts of Prescription Benefit Management program.
3. On track for stable medical payments and reduced indemnity payments as compared to the prior year.
4. Begin planning for transition to new claims administration software.

Out Year Objectives

1. Institute pharmacy benefits program.
2. Coordinate efforts with the new County Disability Management program.
3. Prepare for review and selection of third party claims administrator.
4. Continue to evaluate options for electronic claims reporting.
5. Expect to transition to new claims administration software.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1310 - CEO WORKERS COMPENSATION	31,418,400	29,002,900	2,415,500	-
Total	31,418,400	29,002,900	2,415,500	-

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE

Budget Unit 1320, Fund I400

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	(8,451)	-	-	-	-
SERVICES AND SUPPLIES	8,438,555	13,329,931	9,163,534	15,139,800	1,809,869
OTHER CHARGES	833,392	1,080,200	950,288	1,080,600	400
OTHER FINANCING USES	-	175,000	126,475	-	(175,000)
TOTAL EXPENDITURES	9,263,496	14,585,131	10,240,297	16,220,400	1,635,269
REVENUE USE OF MONEY AND PROPERTY	112,003	123,200	108,246	113,700	(9,500)
CHARGES FOR SERVICES	12,322,622	12,275,100	6,137,585	12,275,100	-
TOTAL REVENUES	12,434,625	12,398,300	6,245,831	12,388,800	(9,500)
NET COST	(3,171,129)	2,186,831	3,994,466	3,831,600	1,644,769

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.

Budget Unit Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. The net increase in budgeted appropriations is approximately \$1,880,000. The net increase is caused by an increase in liability claims expense and a decrease in insurance policy costs. Revenue decreased only \$9,500 due to a decrease in interest earnings.

Current Year Accomplishments

1. Complete installation of new claims administration software, including electronic document management system.
2. Project management in several property damage claims.
3. Transition to higher retained limits in the general liability program.
4. Maintained stable rates since FY 2011/2012.
5. Increased agency outreach for incident reporting and investigation.

Out Year Objectives

1. Update claims locating coding allocation to assist in accurate rate development.
2. Develop "Risk Management 101" agency outreach program.
3. Evaluate effectiveness of increased Self-Insured Retention.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1320 - CEO LIABILITY INSURANCE	16,220,400	12,388,800	3,831,600	-
Total	16,220,400	12,388,800	3,831,600	-

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund I400

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	251,455	259,717	270,964	290,160	30,443
SERVICES AND SUPPLIES	163,344	245,382	163,120	279,477	34,095
OTHER CHARGES	160,482	167,017	167,015	181,977	14,960
TOTAL EXPENDITURES	575,282	672,116	601,098	751,614	79,498
REVENUE USE OF MONEY AND PROPERTY	2,835	2,500	2,078	2,000	(500)
CHARGES FOR SERVICES	525,204	584,748	596,220	659,614	74,866
MISCELLANEOUS REVENUES	11	-	-	-	-
TOTAL REVENUES	528,050	587,248	598,297	661,614	74,366
NET COST	47,231	84,868	2,801	90,000	5,132
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Budget Unit Description

The County Executive Office - Human Resources Division administers the Personnel Services ISF, which offers the administration of the Deferred Compensation Program and the Department of Transportation mandate of alcohol and drug testing. The Deferred Compensation Program includes administration of the Section 457 Plan and the 401(k) Shared Savings Plan. Service fees for the Deferred Compensation Programs are assessed to 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
1401 - TRANSPORTATION	20,745	20,745	-	-
1402 - DEFERRED COMPENSATION	730,869	640,869	90,000	2.00
Total	751,614	661,614	90,000	2.00

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund I400****Michael Powers, County Executive Officer**

1401 - TRANSPORTATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	11,191	20,996	14,292	20,745	(251)
TOTAL EXPENDITURES	11,191	20,996	14,292	20,745	(251)
CHARGES FOR SERVICES	11,191	20,996	14,292	20,745	(251)
TOTAL REVENUES	11,191	20,996	14,292	20,745	(251)
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 2015-16 Preliminary Budget reflects no significant operational and revenue changes from FY 2014-2015 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.

Future Program/Financial Impacts

None anticipated.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund 1400

Michael Powers, County Executive Officer

1402 - DEFERRED COMPENSATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	251,455	259,717	270,964	290,160	30,443
SERVICES AND SUPPLIES	152,153	224,386	148,827	258,732	34,346
OTHER CHARGES	160,482	167,017	167,015	181,977	14,960
TOTAL EXPENDITURES	564,090	651,120	586,806	730,869	79,749
REVENUE USE OF MONEY AND PROPERTY	2,835	2,500	2,078	2,000	(500)
CHARGES FOR SERVICES	514,013	563,752	581,927	638,869	75,117
MISCELLANEOUS REVENUES	11	-	-	-	-
TOTAL REVENUES	516,859	566,252	584,005	640,869	74,617
NET COST	47,231	84,868	2,801	90,000	5,132
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 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$79,749 (12.2%). The increase in appropriations are composed of an increase of \$30,443 in Salaries and Benefits, an increase of \$34,346 in Services and Supplies and an increase in Other Expenditures of \$14,960. Revenue has increased 74,617 (13.2%) and there are sufficient funds in Unrestricted Net Position to cover the net cost.

Accomplishments

1. Extended suspension of participant quarterly fee based on utilization of the Revenue Credit Program for plan administration costs.
2. Conducted quarterly "Preparing Your Savings for Retirement" workshops in partnership with Fidelity.
3. Completed annual benefit statement project in coordination with VCERA and Towers Watson.
4. Conducted National Save for Retirement Week Campaign promoting the importance of saving for retirement.
5. Conducted annual business and educational outreach planning in partnership with Fidelity.
6. Increased one-on-one consultations and educational outreach with Fidelity Representatives' both at onsite and offsite locations.
7. Conducted Financial Fitness workshop in partnership with Fidelity, Employee Assistance Program, and the Wellness Program.
8. Conducted termed/retired participant workshop/outreach.
9. Conducted quarterly Deferred Compensation Committee meetings including investment and service reviews per the requirements of the Investment Policy Statement.
10. Transitioned to electronic receipt of Deferred Compensation Committee meeting materials.
11. Submitted for, and received, Leadership award from the National Association of Government Defined Contribution Administrator's (NAGDCA) for 2013 National Save for Retirement Week campaign.
12. Completed fund share class reductions for 48 investment options available through the Mutual Fund Window.
13. Served on Fidelity Client Panel.
14. Conducted due diligence site visit to Fidelity Westlake Texas facility.
15. Introduced enhanced enrollment process through Fidelity Quick Enroll feature.
16. Participated in the early adopter beta client group for Fidelity's new online planning and guidance program.
17. Provided participants a 90-day free offering of Portfolio Advisory Service at Work, the fee-based managed account service through Fidelity Investments.
18. Incorporated fee and revenue share language into Investment Policy Statement during annual review.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund I400****Michael Powers, County Executive Officer**

Objectives

1. Continue review of core funds and funds within the mutual fund window for available changes to institutional funds, and other cost savings for plan participants.
2. Continue examination of In-Plan Roth Conversion as possible enhancement to the 457 Plan (pending further direction from the IRS).
3. Conduct Fiduciary training 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. Complete Retirement Readiness Survey to identify target areas for participant education and assistance.
7. Develop campaign for 2015 National Save for Retirement Week.
8. Prepare annual benefit statements in coordination with VCERA and Towers Watson.
9. Conduct targeted campaign toward employees not currently participating in either the 401(k) and/or 457 plan.
10. Serve on Fidelity Client Panel.
11. Implement suspension tracking through Fidelity to monitor the contribution hold period for participants who have received a 401(k) hardship and/or 457 emergency withdrawal.
12. Conduct annual business and educational outreach planning in partnership with Fidelity.
13. Submit for Leadership award from the National Association of Government Defined Contribution Administrator's (NAGDCA) for 2014 National Save for Retirement Week campaign.
14. Develop plan branding.
15. Review 401(k) hardship and 457 emergency withdrawal processes.
16. Enhance the Preparing Your Savings for Retirement and New Employee Orientation presentations.
17. Review continuation of participant fee suspension.
18. Conduct quarterly Deferred Compensation Committee meetings.
19. Conduct annual review of Investment Policy Statement.

Future Program/Financial Impacts

None anticipated.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01314	Personnel Assistant	1,777	2,489	1.00	1
01674	Personnel Analyst III	3,012	4,218	1.00	1
TOTAL				2.00	2

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT

Budget Unit 1410, Fund I410

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	737,920	1,058,252	863,428	1,108,661	50,409
OTHER CHARGES	11,110	11,452	11,452	7,694	(3,758)
TOTAL EXPENDITURES	749,030	1,069,704	874,880	1,116,355	46,651
REVENUE USE OF MONEY AND PROPERTY	5,729	6,500	4,958	5,000	(1,500)
CHARGES FOR SERVICES	711,684	697,389	757,133	756,117	58,728
TOTAL REVENUES	717,414	703,889	762,091	761,117	57,228
NET COST	31,617	365,815	112,789	355,238	(10,577)

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1410 - PERSONNEL UNEMPLOYMENT	1,116,355	761,117	355,238	-
Total	1,116,355	761,117	355,238	-

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT**Budget Unit 1410, Fund I410****Michael Powers, County Executive Officer**

1410 - PERSONNEL UNEMPLOYMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	737,920	1,058,252	863,428	1,108,661	50,409
OTHER CHARGES	11,110	11,452	11,452	7,694	(3,758)
TOTAL EXPENDITURES	749,030	1,069,704	874,880	1,116,355	46,651
REVENUE USE OF MONEY AND PROPERTY	5,729	6,500	4,958	5,000	(1,500)
CHARGES FOR SERVICES	711,684	697,389	757,133	756,117	58,728
TOTAL REVENUES	717,414	703,889	762,091	761,117	57,228
NET COST	31,617	365,815	112,789	355,238	(10,577)

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$46,651 (4.4%). The increase in appropriations are primarily composed of a \$50,409 increase in Services and Supplies. Revenue has also increased 57,228 (8.1%). There are sufficient funds in Unrestricted Net Position to cover the net cost.

Accomplishments

1. Monitored current claims experience and developed premium rate for FY 2014-15.
2. Implemented quarterly review of reimbursements to Employment Development Department (EDD) and biweekly payroll transfers of employer contributions and impact on Unrestricted Net Assets to ensure effectiveness of developed premium rates.

Objectives

1. Continue to monitor claims experience.
2. Continue to review the fiscal impact of EDD quarterly reimbursements and the effectiveness of the UIB rate to ensure program cost recovery and rate stabilization.

Future Program/Financial Impacts

Potential State budget cuts to the County's programs and workforce will have a fiscal impact to the UIB program.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,647,978	1,770,634	1,666,352	1,945,332	174,698
SERVICES AND SUPPLIES	5,873,107	6,162,894	6,610,713	7,283,765	1,120,871
OTHER CHARGES	461,967	482,032	482,011	511,114	29,082
TOTAL EXPENDITURES	7,983,052	8,415,560	8,759,076	9,740,211	1,324,651
FINES FORFEITURES AND PENALTIES	32,792	13,256	14,361	34,085	20,829
REVENUE USE OF MONEY AND PROPERTY	8,328	10,000	7,419	7,000	(3,000)
CHARGES FOR SERVICES	81,667	53,695	69,862	23,716	(29,979)
MISCELLANEOUS REVENUES	7,986,755	7,914,201	8,326,383	8,520,050	605,849
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	8,139,542	8,021,152	8,448,025	8,614,851	593,699
NET COST	(156,491)	394,408	311,050	1,125,360	730,952
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
1421 - ADMINISTRATION	8,236,003	7,110,643	1,125,360	9.00
1422 - EMPLOYEE ASSISTANCE	809,735	809,735	-	4.00
1423 - WELLNESS	458,597	458,597	-	1.50
1424 - WORK AND FAMILY	235,876	235,876	-	1.00
Total	9,740,211	8,614,851	1,125,360	15.50

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1421 - ADMINISTRATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	903,209	946,273	947,696	1,047,841	101,568
SERVICES AND SUPPLIES	5,522,232	5,716,832	6,250,193	6,840,136	1,123,304
OTHER CHARGES	320,313	334,068	334,052	348,026	13,958
TOTAL EXPENDITURES	6,745,753	6,997,173	7,531,941	8,236,003	1,238,830
FINES FORFEITURES AND PENALTIES	32,792	13,256	14,361	34,085	20,829
REVENUE USE OF MONEY AND PROPERTY	8,328	10,000	7,419	7,000	(3,000)
CHARGES FOR SERVICES	24,632	25,945	25,945	23,716	(2,229)
MISCELLANEOUS REVENUES	6,848,971	6,553,564	7,139,082	7,045,842	492,278
TOTAL REVENUES	6,914,724	6,602,765	7,186,808	7,110,643	507,878
NET COST	(168,971)	394,408	345,133	1,125,360	730,952
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

Provides centralized administration and VCHRP Benefits System Administration of the County's Flexible Benefits Program which includes health insurance plans; Health Care and Dependent Care Flexible Spending Accounts; Affordable Care Act (ACA); group term life and dependent life insurance plans, Long Term Disability and short-term disability plans; Leave of Absence administration/compliance in accordance with FMLA, CFRA, PDL, Labor Code, Military and Veterans Code, USERRA, COBRA, sick, vacation and annual leave bank administration; retiree health and supplemental benefits; Employee Emergency Assistance Fund; and the Transportation Benefits Reimbursement Account Program.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$1,238,830 (17.7%). The increase in appropriations are composed of an increase of \$101,568 in Salaries and Benefits, an increase of \$1,123,304 in Services and Supplies and an increase in Other Expenditures of \$13,958. Revenue has increased 507,878 and there are sufficient funds in Unrestricted Net Position to cover the net cost.

Accomplishments

1. Negotiated health plans, rates and benefits for 2015 Plan Year; 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; implemented module for managers/supervisors in Nuts and Bolts; and conducted monthly, quarterly, and upon demand training on administration/overlap of FMLA, CFRA, PDL, and applicable Federal, State, and local statutes, laws, and regulations.
5. Continued to represent the County in various administrative forums including the 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.
12. Selected and implemented MetLife as our LTD vendor, replacing The Hartford.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****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.

Future Program/Financial Impacts

None anticipated.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00108	Deputy Executive Officer	3,979	5,570	1.00	1
00391	Personnel Analyst I	2,140	2,996	1.00	1
00432	Personnel Analyst II	2,465	3,452	3.00	3
01337	Management Assistant III-C	1,719	2,407	1.00	1
01492	Personnel Assistant-NE	1,777	2,489	1.00	1
01642	Program Management Analyst	3,390	4,746	1.00	1
01674	Personnel Analyst III	3,012	4,218	1.00	1
	TOTAL			9.00	9

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1422 - EMPLOYEE ASSISTANCE**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	497,950	529,360	448,782	571,877	42,517
SERVICES AND SUPPLIES	111,084	146,945	121,754	144,007	(2,938)
OTHER CHARGES	82,840	86,575	86,571	93,851	7,276
TOTAL EXPENDITURES	691,874	762,880	657,106	809,735	46,855
MISCELLANEOUS REVENUES	686,292	762,880	657,131	809,735	46,855
TOTAL REVENUES	686,292	762,880	657,131	809,735	46,855
NET COST	5,582	-	(24)	-	-
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

Provides appropriate mental health services to employees and their immediate families in a confidential and cost effective manner including needs assessment, brief treatment counseling, and educational information. Preventive services are also emphasized via specific training and in-service presentations to departments on areas related to resiliency, mental health, and interpersonal quality improvement strategies. Provides County management with a constructive means of dealing with poor employee job performance, excessive absenteeism and work group problems. Provides critical incident debriefing services.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased 46,854 (6.1%). The increase in appropriations are composed of an increase of \$42,516 in Salaries and Benefits, a decrease of \$2,937 in Services and Supplies and an increase in Other Expenditures of \$7,276. Revenue has increased 46,854 to match the increase in appropriations.

Accomplishments

1. EAP direct services: 385 new clinical assessments and 1,351 follow-up visits to eligible employee and dependents.
2. Provided 996 telephone service requests/referrals.
3. Provided 740 hours of specific support groups/workshops/organizational support projects to various departments.
4. Provided 115 supervisory consultations (office visits).
5. Provided 9 de-escalation Trainings to Child Support Services as well as other departments. Provided Domestic Violence training through GSA's Security Training Program.
6. Converted Satisfaction Questionnaire to an email survey process for efficiency and projected increased response rate, HIPAA compliant.
7. Provided mandatory Substance Use and Abuse Identification training to Fire Department Battalion Chiefs.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund I420****Michael Powers, County Executive Officer**

Objectives

1. Increase the following direct service contacts: 400 new clinical assessments; 1600 follow-up visits; 600 hours of training/workshops; 150 supervisory consultations, 125 hours of mediation
2. Convert the client diagnostic code statistics to "problem areas" for greater efficiency and analysis.
3. Continue to apply revisions to the EAP website with emphasis on resources and links. Develop an online digital library on pertinent topics in conjunction with Ventura County Library allowing access to select books and articles for County employees.
4. Continue to collaborate with County Training on "Nuts and Bolts" Training series as well as Conflict Resolution Training through the Training Department.
5. Develop a mandatory 30-minute orientation related to new understandings and advances in the field of substance abuse to be offered to all County Fire personnel.
6. In conjunction with Wellness and Work and Family programs, will provide additional parenting classes and elder care support groups.
7. Continue to provide and develop additional focus groups and corresponding training modules for departments interested in improving areas of workplace climate and positive impacts to organizational culture. This includes areas of "Interpersonal Quality Improvement" as well as characteristics of a motivating environment. Also includes collaboration with Service Excellence staff and Training Division staff.
8. Assist in the Implementation of an intervention program within HSA to address vicarious trauma of CFS staff.

Future Program/Financial Impacts

None anticipated.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00623	Program Administrator II	2,330	3,262	1.00	2
01314	Personnel Assistant	1,777	2,489	1.00	1
01546	Senior Psychologist-MB	2,800	3,920	1.00	1
01642	Program Management Analyst	3,390	4,746	1.00	1
TOTAL				4.00	5

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1423 - WELLNESS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	136,444	165,278	143,425	181,310	16,032
SERVICES AND SUPPLIES	184,187	237,212	191,109	237,356	144
OTHER CHARGES	34,193	35,703	35,702	39,931	4,228
TOTAL EXPENDITURES	354,824	438,193	370,236	458,597	20,404
MISCELLANEOUS REVENUES	351,819	438,193	404,294	458,597	20,404
TOTAL REVENUES	351,819	438,193	404,294	458,597	20,404
NET COST	3,005	-	(34,058)	-	-
FULL TIME EQUIVALENTS	-	1.50	-	1.50	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

Promotes health and well-being of County employees and helps control increases in health care costs. Provides employees and their spouses with education and resources to identify and reduce their personal health risks before serious health problems occur. Utilizes evidence-based population health management strategies including health risk appraisal with biometric screening and follow-up; high risk health coaching; lifestyle risk reduction classes; and healthier workplace culture and environment efforts.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$20,404 (4.7%). The increase in appropriations are composed of an increase of \$16,032 in Salaries and Benefits, an increase of \$144 in Services and Supplies and an increase in Other Expenditures of \$4,228. Revenue has increased 20,404 to match the decrease in appropriations.

Accomplishments

1. Provided participants with a health risk appraisal, biometric screening, educational results seminar 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. Introduced new 30 minute class format to accommodate employees with shorter lunch breaks
5. Facilitated Stress Management class for HR Training Division and department specific Wellness Programs to agencies including the Sheriff's, DCSS, Public Works, HSA and GSA.
6. Initiated new program marketing campaign, including "Scattering Seeds of Change for a Healthier Workplace" Wellness Schedules, email and website communications, flyers, and quarterly newsletters.
7. Continued the County's Community Supported Agriculture (CSA) Program.
8. Collaborated with GSA and Public Health to develop, survey, and plan HCA 100% healthier vending pilot project.
9. Completed evaluation of Wellness Program participant satisfaction and risk reduction data and presented findings in annual report.

Objectives

1. Continue providing participants with health risk appraisal including biometric screening and follow-up, coaching to high-risk employees and educational class sessions.
2. Research and develop incentive program to promote employee health and well-being.
3. Identify and utilize Wellness champions to increase employee engagement in Wellness.
4. Continue to collaborate with Public Health and GSA on efforts to create a healthier workplace environment.
4. Research and develop opportunities to increase fruit and vegetable consumption among County employees.
5. Initiate new marketing campaign for 2016 calendar year.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

Future Program/Financial Impacts

Potential costs associated with incentives and resulting increases in participation.

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00623	Program Administrator II	2,330	3,262	.50	1
01314	Personnel Assistant	1,777	2,489	1.00	1
	TOTAL			1.50	2

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1424 - WORK AND FAMILY**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	110,376	129,723	126,449	144,304	14,581
SERVICES AND SUPPLIES	55,604	61,905	47,657	62,266	361
OTHER CHARGES	24,621	25,686	25,686	29,306	3,620
TOTAL EXPENDITURES	190,601	217,314	199,793	235,876	18,562
CHARGES FOR SERVICES	57,035	27,750	43,917	-	(27,750)
MISCELLANEOUS REVENUES	99,672	159,564	125,876	205,876	46,312
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	186,708	217,314	199,793	235,876	18,562
NET COST	3,893	-	-	-	-
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Provides employees with referrals and resources for child care and elder care services. Assists employees with Lactation Accommodations and works with agencies and departments to identify and develop dedicated Lactation Rooms in County facilities. Develop and manage the Lactation Equipment Pilot Project. Negotiates employee discount arrangements for child care services and preschool programs. Organizes Family Care and Volunteer Resource Fair bringing 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. Facilitates monthly support group for elder care issues. Markets special memberships/benefits to employees.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$18,563 (8.5%). The increase in appropriations is composed of an increase of \$14,581 in Salaries and Benefits, an increase of \$362 in Services and Supplies and an increase in Other Expenditures of \$3,620. Revenue has increased \$18,563 to match the increase in appropriations.

Accomplishments

1. Lactation Accommodation Policy was updated to include county-wide effort to develop appropriate lactation accommodations at all sites, to develop an equipment pilot project, to include lactation accommodation information in orientation and training modules and to establish the WorkLife Program Manager as the primary contact for employees and managers on issues pertaining to lactation accommodation.
2. Quarterly newsletters sent out to employees.
3. Hosted 75 vendors in family care, child care and senior care services in the Family Care and Volunteer Resource Fair.
4. Two hundred and sixty (260) Baby packets were mailed to employees initiating maternity or new parent bonding leave and/or adding a new dependent on health insurance.
5. Over 300 child care resource and referral contacts made with employees.
6. Over 300 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 to identify locations of Lactation Rooms at all County sites and the appropriate contacts for each site.
2. Design and implement lactation equipment pilot project.
3. Provide comprehensive family care resource and referral services for employees.
4. Enhance web page features.
5. Increase number of Child Care/Preschool Discount Program listings.
6. Market employee benefits available through the Coastal Housing Partnership.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Future Program/Financial Impacts

None anticipated.

Program Position Detail

				Adopted FY 2015-16	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00623	Program Administrator II	2,330	3,262	1.00	1
	TOTAL			1.00	1

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT

Budget Unit 1430, Fund I430

Michael Powers, County Executive Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	26,315	61,406	43,243	61,999	593
OTHER CHARGES	18,868	19,868	19,868	13,129	(6,739)
TOTAL EXPENDITURES	45,183	81,274	63,111	75,128	(6,146)
REVENUE USE OF MONEY AND PROPERTY	198	200	153	200	-
CHARGES FOR SERVICES	-	-	-	48,000	48,000
MISCELLANEOUS REVENUES	48,370	47,840	47,523	-	(47,840)
TOTAL REVENUES	48,568	48,040	47,676	48,200	160
NET COST	(3,385)	33,234	15,435	26,928	(6,306)

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1430 - WAGE SUPPLEMENT	75,128	48,200	26,928	-
Total	75,128	48,200	26,928	-

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT**Budget Unit 1430, Fund I430****Michael Powers, County Executive Officer**

1430 - WAGE SUPPLEMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	26,315	61,406	43,243	61,999	593
OTHER CHARGES	18,868	19,868	19,868	13,129	(6,739)
TOTAL EXPENDITURES	45,183	81,274	63,111	75,128	(6,146)
REVENUE USE OF MONEY AND PROPERTY	198	200	153	200	-
CHARGES FOR SERVICES	-	-	-	48,000	48,000
MISCELLANEOUS REVENUES	48,370	47,840	47,523	-	(47,840)
TOTAL REVENUES	48,568	48,040	47,676	48,200	160
NET COST	(3,385)	33,234	15,435	26,928	(6,306)

Program Description

The Wage Supplement Plan (WSP) is part of the Employee Benefits Fund. It is administered by the Benefits Unit of the Human Resources Division. The plan provides supplemental income to participating employees in the event of hospitalization or illness exceeding seven days. The WSP is an optional benefit program which employees may elect during a limited enrollment period. The employee-paid plan currently offers two levels of short-term coverage with funding paid in full by participating employees.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have decreased \$6,146 (7.6%). The decrease in appropriations are primarily composed of a \$6,739 decrease in Other Expenditures. Revenue has increased by \$160 (.3%). 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 Position to cover the appropriations.

Accomplishments

Monitored claims experience and reviewed fund availability.

Objectives

1. Continue to monitor claims experience and review rate requirements.
2. The County will evaluate eliminating this plan and utilize reserves for alternate or replacement options such as 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.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	731,005	928,820	789,416	995,566	66,746
SERVICES AND SUPPLIES	1,649,313	1,781,658	1,458,913	1,790,367	8,709
OTHER CHARGES	1,649,855	1,908,585	1,750,915	2,023,737	115,152
FIXED ASSETS	7,627	1,800,000	()	3,091,000	1,291,000
TOTAL EXPENDITURES	4,037,800	6,419,063	3,999,243	7,900,670	1,481,607
REVENUE USE OF MONEY AND PROPERTY	8,092	14,500	14,455	14,500	-
CHARGES FOR SERVICES	4,315,779	4,519,585	4,410,974	4,743,035	223,450
MISCELLANEOUS REVENUES	260	350	-	-	(350)
OTHER FINANCING SOURCES	54,417	20,000	53,048	25,000	5,000
RESIDUAL EQUITY TRANSFERS	458,353	-	154,439	-	-
TOTAL REVENUES	4,836,900	4,554,435	4,632,916	4,782,535	228,100
NET COST	(799,100)	1,864,628	(633,674)	3,118,135	1,253,507
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4551 - GSA HEAVY EQUIPMENT	7,900,670	4,782,535	3,118,135	13.00
Total	7,900,670	4,782,535	3,118,135	13.00

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT**Budget Unit 4550, Fund I200****Paul S. Grossgold, Director of General Services Agency****4551 - GSA HEAVY EQUIPMENT**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	731,005	928,820	789,416	995,566	66,746
SERVICES AND SUPPLIES	1,649,313	1,781,658	1,458,913	1,790,367	8,709
OTHER CHARGES	1,649,855	1,908,585	1,750,915	2,023,737	115,152
FIXED ASSETS	7,627	1,800,000	()	3,091,000	1,291,000
TOTAL EXPENDITURES	4,037,800	6,419,063	3,999,243	7,900,670	1,481,607
REVENUE USE OF MONEY AND PROPERTY	8,092	14,500	14,455	14,500	-
CHARGES FOR SERVICES	4,315,779	4,519,585	4,410,974	4,743,035	223,450
MISCELLANEOUS REVENUES	260	350	-	-	(350)
OTHER FINANCING SOURCES	54,417	20,000	53,048	25,000	5,000
RESIDUAL EQUITY TRANSFERS	458,353	-	154,439	-	-
TOTAL REVENUES	4,836,900	4,554,435	4,632,916	4,782,535	228,100
NET COST	(799,100)	1,864,628	(633,674)	3,118,135	1,253,507
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

Program Description

The Heavy Equipment ISF is part of the General Services Agency's (GSA) Fleet Operations Department, Heavy Equipment Division. It provides central administrative control over the 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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs have increased by \$190.6 (4.1%) over the prior year Adopted Budget. This is primarily the result of increases in Interfund Fleet Allocations \$89.7 (21.9%), Salaries and Benefits of \$66.7 (7.2%), Interfund Allocations of \$14.4 (6.4%) and Depreciation Expense of \$11.1 (0.9%).

Salaries and Benefits increases are primarily due to union contract negotiations. Overall revenues increased by \$228.1 (5.0%), primarily as a result of increased Usage Charges of \$204.1 (4.9%), Labor Charges of \$19.3 (6.2%) and Subrogation \$5.0 (25.0%). Financing is available within the fund to cover operating costs, if necessary.

Accomplishments

1) CARB off road compliant through January 2022.

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.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT**Budget Unit 4550, Fund I200****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.

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.

Fleet to focus on standardization and sharing of equipment to reduce overall costs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Equipment Uptime	Percent	97	97	97	97	97

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00134	Fleet Customer Service Sprvr	2,337	3,344	1.00	1
00761	Tire Specialist	1,286	1,799	1.00	1
00801	Garage Attendant	969	1,342	1.00	1
00865	Heavy Equip Mechanic II	2,295	2,405	6.00	6
00869	Heavy Equip Service Wkr	1,266	1,609	3.00	3
01633	Senior Heavy Equip Mechanic	2,440	2,557	1.00	1
	TOTAL			13.00	13

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,199,750	2,565,141	2,263,698	3,327,285	762,144
SERVICES AND SUPPLIES	7,043,574	6,881,813	6,343,148	6,818,704	(63,109)
OTHER CHARGES	3,991,557	4,333,385	4,251,753	4,916,084	582,699
FIXED ASSETS	(13,545)	5,581,973	()	7,186,510	1,604,537
OTHER FINANCING USES	-	-	-	650,000	650,000
TOTAL EXPENDITURES	13,221,337	19,362,312	12,858,599	22,898,583	3,536,271
REVENUE USE OF MONEY AND PROPERTY	14,209	28,413	23,526	16,649	(11,764)
INTERGOVERNMENTAL REVENUE	10,000	-	10,000	-	-
CHARGES FOR SERVICES	7,997,924	8,410,099	8,397,248	9,363,210	953,111
MISCELLANEOUS REVENUES	4,915,710	5,023,739	4,277,518	4,549,806	(473,933)
OTHER FINANCING SOURCES	452,851	268,849	357,754	315,147	46,298
RESIDUAL EQUITY TRANSFERS	40,462	-	167,474	-	-
TOTAL REVENUES	13,431,156	13,731,100	13,233,520	14,244,812	513,712
NET COST	(209,820)	5,631,212	(374,921)	8,653,771	3,022,559
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4571 - GSA FLEET SERVICES	22,898,583	14,244,812	8,653,771	34.00
Total	22,898,583	14,244,812	8,653,771	34.00

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

Paul S. Grossgold, Director of General Services Agency

4571 - GSA FLEET SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,199,750	2,565,141	2,263,698	3,327,285	762,144
SERVICES AND SUPPLIES	7,043,574	6,881,813	6,343,148	6,818,704	(63,109)
OTHER CHARGES	3,991,557	4,333,385	4,251,753	4,916,084	582,699
FIXED ASSETS	(13,545)	5,581,973	()	7,186,510	1,604,537
OTHER FINANCING USES	-	-	-	650,000	650,000
TOTAL EXPENDITURES	13,221,337	19,362,312	12,858,599	22,898,583	3,536,271
REVENUE USE OF MONEY AND PROPERTY	14,209	28,413	23,526	16,649	(11,764)
INTERGOVERNMENTAL REVENUE	10,000	-	10,000	-	-
CHARGES FOR SERVICES	7,997,924	8,410,099	8,397,248	9,363,210	953,111
MISCELLANEOUS REVENUES	4,915,710	5,023,739	4,277,518	4,549,806	(473,933)
OTHER FINANCING SOURCES	452,851	268,849	357,754	315,147	46,298
RESIDUAL EQUITY TRANSFERS	40,462	-	167,474	-	-
TOTAL REVENUES	13,431,156	13,731,100	13,233,520	14,244,812	513,712
NET COST	(209,820)	5,631,212	(374,921)	8,653,771	3,022,559
FULL TIME EQUIVALENTS	-	34.00	-	34.00	-
AUTHORIZED POSITIONS	-	34	-	34	-

Program Description

The Transportation Internal Service Fund (ISF) is part of the General Services Agency's (GSA) Fleet Operations 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. In addition, Fleet Operates an Upfit/Install shop for emergency equipment for law enforcement (Sheriff/DA), Animal Reg., Parks, Airport, Harbor, Human Services Agency and Public Works.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$1,931.5 (14.0%) from the prior year Adopted Budget. This is primarily due to an increase Salaries and Benefits \$762.1 (29.7%), Depreciation expense of \$623.4 (16.5%) and Contributions to Other Agencies \$650.0 (100%) offset by a decrease in Services and Supplies \$63.1 (.9%) and a decrease in Interfund Allocations \$40.7 (7.5%).

Salaries and Benefits increased as a result of renegotiated union contracts combined with a reduction of budgeted capitalized labor costs related to preparing vehicles for service. Services & Supplies decreased primarily due to Fuel \$434.1 (11.0%), Outside Parts \$156.9 (52.3%) and Indirect Recovery Cost \$95.4 (48.7%), offset by increases to Tires \$106.2 (30.0%), Inventoried Parts \$75.0 (8.0%), GPS - Telemetrics \$40.0 (400.0%), Other Prof Services, \$15.0 (6.5%) and a decrease of budgeted capitalized services and supplies related to preparing vehicles for service \$394.4 (100%). The increase in Contributions to Other Agencies is attributed to the repayment of equity contributions to contracting cities.

Overall revenues increased \$513.7 (3.7%) from the prior year Adopted Budget. This is primarily due to increases in Depreciation Recovery \$655.2 (18.9%), Transportation Charges of \$175.7 (6.2%), Other Interfund Charges \$89.7 (21.9%) and Other Labor Charges-H/E of \$95.6 (60.3%), offset by decreases in Fuel Sales \$423.6 (12.0%) and Central Motor Pool \$75.6 (30.2%). Financing is available within the fund if necessary.

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

Paul S. Grossgold, Director of General Services Agency

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 one (more) all-electric vehicle.
4. Updated fleet maintenance software.
5. Rolled out new patrol Tahoes to replace Crown Victorias, including all new emergency equipment.

Objectives

1. Introduce fractional share Remote Motor Pool vehicles at two additional County facilities.
2. Continue developing a fuel-efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles. Replace older model gas vehicles with low emission technology vehicles.
3. Take advantage of in-source opportunities in the Install Shop and other shops.
4. Complete the installation of the new fuel management system.
5. Update/increase fuel storage capacity for emergency potential.

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.

Cost increase resulting from new Tahoe patrol vehicle anticipated to continue for the next four Fiscal Years. The increased cost of vehicles and parts is a result of purchasing new equipment for upfit versus recycling parts from old to new vehicles.

Overall increased vehicle count (85 additional vehicles/equipment in Fiscal Year 13-14 and Fiscal Year 14-15) will cause increased parts and labor costs. Fleet will be focusing on vehicle standardization to reduce costs, potentially offsetting anticipated increases.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Equipment Uptime	Percent	97	97	97	97	97

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

Paul S. Grossgold, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00042	Body/Paint Mechanic	2,183	2,288	3.00	3
00091	Senior Auto Mechanic	2,287	2,397	3.00	3
00133	Fleet Operations Supervisor	2,337	3,344	1.00	1
00251	Auto Mechanic II	2,183	2,288	10.00	10
00253	Auto Service Worker	1,072	1,500	2.00	2
00387	Automotive Systems Tech III	1,756	2,213	3.00	3
00551	Senior Body/Paint Mechanic	2,287	2,397	1.00	1
00613	Manager-Transport/Heavy Equip	3,390	4,746	1.00	1
00801	Garage Attendant	969	1,342	2.00	2
01127	Manager-Fleet Services	3,573	5,003	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01345	Office Assistant III	1,201	1,679	2.00	2
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01712	Parts Specialist	1,286	1,799	2.00	2
01714	Senior Parts Specialist	1,350	1,885	1.00	1
	TOTAL			34.00	34

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,266,993	2,548,241	2,401,679	2,758,497	210,256
SERVICES AND SUPPLIES	388,549	401,125	445,175	442,392	41,267
OTHER CHARGES	4,786	5,000	4,786	4,790	(210)
FIXED ASSETS	-	350,000	-	1,400,000	1,050,000
OTHER FINANCING USES	(435,613)	(477,605)	(460,916)	(676,873)	(199,268)
TOTAL EXPENDITURES	2,224,714	2,826,761	2,390,723	3,928,806	1,102,045
FINES FORFEITURES AND PENALTIES	31,324	30,000	28,410	30,000	-
REVENUE USE OF MONEY AND PROPERTY	8,073	7,000	7,763	8,000	1,000
CHARGES FOR SERVICES	2,157,173	2,439,759	2,354,505	2,490,806	51,047
MISCELLANEOUS REVENUES	10,882	-	-	-	-
OTHER FINANCING SOURCES	17,250	-	-	-	-
TOTAL REVENUES	2,224,701	2,476,759	2,390,678	2,528,806	52,047
NET COST	13	350,002	45	1,400,000	1,049,998
FULL TIME EQUIVALENTS	-	23.00	-	24.00	1.00
AUTHORIZED POSITIONS	-	23	-	24	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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4601 - GSA ADMINISTRATION	3,928,806	2,528,806	1,400,000	24.00
Total	3,928,806	2,528,806	1,400,000	24.00

GENERAL SERVICES AGENCY - GSA ADMINISTRATION**Budget Unit 4600, Fund I220****Paul S. Grossgold, Director of General Services Agency****4601 - GSA ADMINISTRATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,266,993	2,548,241	2,401,679	2,758,497	210,256
SERVICES AND SUPPLIES	388,549	401,125	445,175	442,392	41,267
OTHER CHARGES	4,786	5,000	4,786	4,790	(210)
FIXED ASSETS	-	350,000	-	1,400,000	1,050,000
OTHER FINANCING USES	(435,613)	(477,605)	(460,916)	(676,873)	(199,268)
TOTAL EXPENDITURES	2,224,714	2,826,761	2,390,723	3,928,806	1,102,045
FINES FORFEITURES AND PENALTIES	31,324	30,000	28,410	30,000	-
REVENUE USE OF MONEY AND PROPERTY	8,073	7,000	7,763	8,000	1,000
CHARGES FOR SERVICES	2,157,173	2,439,759	2,354,505	2,490,806	51,047
MISCELLANEOUS REVENUES	10,882	-	-	-	-
OTHER FINANCING SOURCES	17,250	-	-	-	-
TOTAL REVENUES	2,224,701	2,476,759	2,390,678	2,528,806	52,047
NET COST	13	350,002	45	1,400,000	1,049,998
FULL TIME EQUIVALENTS	-	23.00	-	24.00	1.00
AUTHORIZED POSITIONS	-	23	-	24	1

Program Description

The General Services Agency (GSA) is comprised of four departments: Administrative Services, Fleet Services, Facilities & Materials and Parks.

GSA Administration provides overall management and technical support services to all operating units of the Agency. The Administrative Services Department includes Procurement, Personnel 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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs increased \$52.0 (2.1%) over the prior year Adopted Budget.

The increase is primarily due to an increase in Salaries & Benefits of \$210.3 (8.3%) related to staffing changes, authorized positions being increased by one, and increased salary costs as a result of union contract negotiations. Services and Supplies increased \$41.3 (10.3%) primarily related to increased Cost Allocation Plan Charges \$28.9 (64.8%) and Temporary Help \$10.0 (50.0%). These increases are offset by the allocation of Intrafund expenses (\$199.3) (41.7%).

Revenues increased by \$52.0 (2.1%).

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

Paul S. Grossgold, Director of General Services Agency

Accomplishments

- 1) Completed fiscal audits of Soule Park (2, including close out) and Rustic Canyon golf courses.
- 2) Contracted with Ecova to conduct optimal rate study for all County facilities. The projected annual cost savings is approximately \$75,908.
- 3) Upgraded ECOVA to include greater reporting capabilities that are user friendly and provide dashboard features.
- 4) Completed the FleetConX billing interface to facilitate billing transactions between Assetworks and the VCFMS billing module. The interface also includes automated non-county billing features.
- 5) 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.
- 6) Assisted Fleet with continued 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.
- 7) 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.
- 8) Maintained 96% compliance with mandated training.
- 9) Completed Hazard Assessment surveys for 41 job classes and identified Personal Protective Equipment (PPE) required. Employee PPE Hazard Assessment Certification completed. PPE Certification was incorporated into new employee orientation.
- 10) We completed a file audit and set up tracking to insure all new employees receive documented orientation by their supervisors.
- 11) Have completed 13 recruitments thus far this FY.
- 12) Email migration, agency upgrade to office 2013 and hosting home drives on GSA file servers
- 13) Implementation of in-wall computer design for conference rooms, in order to incorporate a clean look, though keeping with a high performance computer.
- 14) Completion of agency-wide Windows 7 upgrades.
- 15) DocuShare migration from Linux to Windows platform for improved support from vendor. As well as hosting the application server internally, within GSA's virtual environment, we were already hosting the database ourselves.
- 16) Assetworks upgrade to version 13.1.2.
- 17) Pro-Watch upgrade and virtual hosting in GSA's virtual infrastructure.
- 18) Hosting of new virtual roundtable web application for Procurement.

Objectives

- 1) Upgrade FM Systems to version 8.4 from version 8.3 and continue the implementation of FM Systems, eliminating the need for multiple facilities management applications, providing increased reporting capabilities to operational managers and other County users, and allowing them to better and more efficiently manage their operations.
 - 2) Upgrade of AssetWorks to version 14 from version 13
 - 3) Provide enhanced fuel purchase reporting to departments in accordance with Management responses to the fuel audit.
 - 4) Work with PWA to evaluate a possible ISF rate methodology change for Heavy Equipment.
 - 5) Create Fiscal procedural manuals in accordance with the GSA Strategic Plan.
 - 6) Complete fiscal and operational audits of 3 of the County's lessees.
 - 7) Prepare financial and other analysis to evaluate additional solar projects in support of the Board of Supervisor's Sustainability Plan and goal to reduce green house gas emissions.
 - 8) Encourage the other agencies to implement Surveyor 6.
 - 9) Upgrade/Migrate GSA's Virtual Infrastructure to oVirt (Virtualization platform) and GlusterFS (external clustered storage platform)
 - 10) Implement an additional large capacity storage server for video surveillance. Increases availability and capacity of storage.
 - 11) Virtualize GSA's main database server in order to prevent unplanned downtime.
 - 12) Continue job analysis and specification revisions.
 - 13) Continue to monitor and ensure compliance with mandated training.
 - 14) Met OSHA's implementation deadline for the Globally Harmonized System of Classification and Labeling of Hazardous Chemical (GHS). Ensure workplace is compliant with GHS labeling, Safety Data Sheets obtained for all chemicals, and mandated employee training is completed for entire staff.
 - 15) Complete desk manuals for HR and Reception Staff
 - 16) Complete VCFMS Upgrade training offered by the Auditor/Controller's Office for each fiscal position.
 - 17) Launch the new ISF billing module in partnership with IT Services with a goal of providing greater customer service through increased reporting features.
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GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Agency Overhead as percentage of budget (w/out fixed assets)	Percent	3	3	3.48	4	3
# of Fiscal Audits completed for County Lessees/Golf Courses	Number	3	2	3	4	3
Percentage of Budget and Financial Reports submitted on time	Percent	100	100	100	100	100
Percentage of Internal Service Fund Rates submitted on time	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00033	Administrative Officer II	2,682	3,755	1.00	1
00764	Director General Services Agy	4,981	6,974	1.00	1
00767	Deputy Director Gen Svcs Agy	3,740	5,237	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01272	Clerical Service Manager	1,962	2,747	1.00	1
01292	Fiscal Assistant III	1,142	1,598	4.00	4
01296	Fiscal Technician II	1,453	2,033	2.00	2
01345	Office Assistant III	1,201	1,679	2.00	2
01347	Office Assistant IV	1,291	1,805	1.00	1
01621	Office Systems Coordinator IV	2,656	3,527	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
02066	Fiscal Manager IV	3,421	4,519	1.00	1
02074	Supervising Accounting Ofc II	2,433	3,114	1.00	1
02076	Accounting Officer IV	2,260	2,894	3.00	3
02077	Accounting Officer III	2,104	2,693	1.00	1
02085	Fiscal Specialist III	1,957	2,505	1.00	1
TOTAL				24.00	24

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,142,200	1,200,876	1,211,538	1,353,409	152,533
SERVICES AND SUPPLIES	1,713,298	1,818,397	1,856,821	1,818,318	(79)
FIXED ASSETS	-	10,000	-	450,000	440,000
OTHER FINANCING USES	333,220	341,041	334,715	369,961	28,920
TOTAL EXPENDITURES	3,188,718	3,370,314	3,403,074	3,991,688	621,374
CHARGES FOR SERVICES	3,414,916	3,339,497	3,647,437	3,454,451	114,954
MISCELLANEOUS REVENUES	19,373	21,000	52,474	21,000	-
OTHER FINANCING SOURCES	9,750	-	-	76,148	76,148
TOTAL REVENUES	3,444,039	3,360,497	3,699,911	3,551,599	191,102
NET COST	(255,320)	9,817	(296,837)	440,089	430,272
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

Budget Unit Description

Procurement is managed by GSA Administration. Procurement purchases goods and services through 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
4621 - PURCHASING	3,991,688	3,551,599	440,089	14.00
Total	3,991,688	3,551,599	440,089	14.00

GENERAL SERVICES AGENCY - GSA PROCUREMENT**Budget Unit 4620, Fund I220****Paul S. Grossgold, Director of General Services Agency****4621 - PURCHASING**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,142,200	1,200,876	1,211,538	1,353,409	152,533
SERVICES AND SUPPLIES	1,713,298	1,818,397	1,856,821	1,818,318	(79)
FIXED ASSETS	-	10,000	-	450,000	440,000
OTHER FINANCING USES	333,220	341,041	334,715	369,961	28,920
TOTAL EXPENDITURES	3,188,718	3,370,314	3,403,074	3,991,688	621,374
CHARGES FOR SERVICES	3,414,916	3,339,497	3,647,437	3,454,451	114,954
MISCELLANEOUS REVENUES	19,373	21,000	52,474	21,000	-
OTHER FINANCING SOURCES	9,750	-	-	76,148	76,148
TOTAL REVENUES	3,444,039	3,360,497	3,699,911	3,551,599	191,102
NET COST	(255,320)	9,817	(296,837)	440,089	430,272
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

Program Description

Procurement is managed by GSA Administration. Procurement purchases goods and services through the issuance and evaluation of written bids, proposals and quotations, disposes of surplus property and administers the Convenience Copier program. Procurement provides contract management services including negotiation, review and contract administration. It manages the competitive bid process (RFBs) and prepares requests for proposals (RFPs), including development, analysis and evaluation. Procurement also provides financial data research services, ensures certificate of insurance compliance, researches e-commerce applications, issues purchase orders, and manages procurement credit cards.

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.

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

Paul S. Grossgold, Director of General Services Agency

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$181.4 (5.4%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$152.5 (12.7%), Services & Supplies was unchanged (0.0%) and Interfund Allocations increased \$28.9 (16.0%). The increase in Salaries & Employee Benefits is primarily due to union contract negotiations and the addition of one fully-funded fixed-term position.

Overall revenues increased \$191.1 (5.7%) from the prior year Adopted Budget. This is primarily due to increases in Materials-ISF revenues \$92.2 (6.0%), Copy Machine usage of \$22.8 (1.3%) and Contributions from Other Funds \$76.1 (100.0%).

Financing is available within the fund to support net operating costs if necessary.

Accomplishments

- Implemented an online Credit Card Training Program that includes testing and tracking functionality.
- Received our 15th consecutive "Achievement of Excellence in Procurement" Award.

Objectives

- Outsource insurance certificate compliance/tracking.
- 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Days from receipt to issuance of P.O.	Days	10	11	15	11	13

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

Paul S. Grossgold, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00033	Administrative Officer II	2,682	3,755	1.00	1
00290	Buyer	1,596	2,233	1.00	1
00459	Manager-Materials	3,399	4,759	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01431	Purchasing Technician	1,228	1,719	3.00	3
01573	Senior Buyer	1,674	2,342	3.00	3
01607	Principal Buyer	1,758	2,459	4.00	4
	TOTAL			14.00	14

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,089,605	2,337,519	2,170,688	2,688,349	350,830
SERVICES AND SUPPLIES	3,824,113	4,535,547	3,853,607	4,452,749	(82,798)
OTHER CHARGES	226,732	338,644	353,678	414,555	75,911
FIXED ASSETS	()	684,500	20,269	422,000	(262,500)
OTHER FINANCING USES	420	14,677	8,572	159,038	144,361
TOTAL EXPENDITURES	6,140,870	7,910,887	6,406,814	8,136,691	225,804
CHARGES FOR SERVICES	2,602,095	2,982,608	2,713,018	7,483,763	4,501,155
MISCELLANEOUS REVENUES	3,477,446	4,216,342	3,512,374	206,175	(4,010,167)
OTHER FINANCING SOURCES	(4,094)	-	(1,294)	-	-
TOTAL REVENUES	6,075,446	7,198,950	6,224,098	7,689,938	490,988
NET COST	65,424	711,937	182,716	446,753	(265,184)
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
4641 - DOCUMENT MANAGEMENT	3,686,959	3,399,132	287,827	17.00
4643 - WAREHOUSE/DISTRIBUTION SERVICES	1,191,447	1,009,752	181,695	7.00
4645 - MAIL CENTER	3,258,285	3,281,054	(22,769)	7.00
Total	8,136,691	7,689,938	446,753	31.00

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

Paul S. Grossgold, Director of General Services Agency

4641 - DOCUMENT MANAGEMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,281,267	1,417,398	1,282,256	1,762,756	345,358
SERVICES AND SUPPLIES	1,170,417	1,263,524	1,074,205	1,257,612	(5,912)
OTHER CHARGES	148,977	214,952	242,113	283,712	68,760
FIXED ASSETS	()	480,500	20,269	242,000	(238,500)
OTHER FINANCING USES	50,872	65,171	63,177	140,879	75,708
TOTAL EXPENDITURES	2,651,533	3,441,545	2,682,020	3,686,959	245,414
CHARGES FOR SERVICES	2,611,120	2,982,608	2,713,018	3,399,132	416,524
MISCELLANEOUS REVENUES	-	-	528	-	-
OTHER FINANCING SOURCES	(2,453)	-	854	-	-
TOTAL REVENUES	2,608,667	2,982,608	2,714,399	3,399,132	416,524
NET COST	42,866	458,937	(32,380)	287,827	(171,110)
FULL TIME EQUIVALENTS	-	17.00	-	17.00	-
AUTHORIZED POSITIONS	-	17	-	17	-

Program Description

Business Support Services administers and staffs a County-wide business solution program through the use of leveraged County business activity, highly scalable business processing platforms, 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, Electronic workflow (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 County-wide courier service and warehouse program. Business Support Services provides and administers web-based access, e.g. - VCPrint, Docushare ECM, to a variety of its business solutions as well as supporting a customer service program to meet on-demand business needs.

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 ECM 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, physical records storage.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

Paul S. Grossgold, Director of General Services Agency

Collaboration: User or group managed collaborative spaces (bulletin boards, project folders, and 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 office documents, 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.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$483.9 (16.3%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$345.4 (24.4%), Services & Supplies decreased by \$5.9 (0.5%), Depreciation Expense increased \$65.8 (46.1%) and Intrafund Allocations increased \$75.7 (116.2%). The increase in Salaries & Employee Benefits is primarily due to union contract negotiations, staffing changes and the addition of one fully-funded FTE. The decrease in Services & Supplies is primarily due to the elimination of non-ISF Equipment Rent/Leases \$238.9 (100.0%), offset by increases in Maintenance Contracts \$113.2 (70.3%), Cost Allocation Plan Charges \$69.3 (86.0%), and non-ISF Printing/Binding \$59.0 (65.9%)

Total Revenues increased \$416.5 (14.0%) primarily due to an increase in graphics services revenue.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****Paul S. Grossgold, Director of General Services Agency**

Accomplishments

1. Implemented online training sessions for both existing and new customers to promote use of VCPrint web submission of customer documents, Print to Mail and Digital Mailroom resource opportunities.
2. Created and supported a campaign for Ventura County Area Agency on Aging and Ventura County Medical Center to host their Fall Prevention Community Event. This was a design integration using multiple marketing mediums such as Print, Webpages, and an eForms data solution. Within a relatively short timeframe, GSA supported the entire event campaign encompassing logo design, print brochures, and banners.
3. Increased document management content solutions within our Xerox Docushare ECM for VCMC content value; e.g. - VCMC incident reporting incorporating eform workflow and electronic document repository.
4. Increased 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.
5. Defined and implemented document capture solutions for County departments that feed Xerox Docushare, MS Sharepoint, FileNet, and Laserfiche portals incorporating federated search and content integration resources; e.g.- HCA AP processing and Superior Court document management.
6. Promoted and expanded digital mailroom document capture applications for County customers in order to reduce processing cycle time. Increased scan volume by 500,000 images per year.
7. Implemented 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.
8. Staff Services Specialist completed green belt training and immediately offered their support as the designated green belt for a Public Works Kaizen effort.

Objectives

1. Define a records/information management business plan that includes clearly marketed department options for inactive/active records storage consistent with approved retention policies; i.e. - choices can include outsource storage or backfile imaging, GSA records center, imaging workflow, and records destruction/shredding.
2. Analyze document capture and digital mailroom scan center business growth to ensure facility, personnel, and system support resources are defined and planned to meet department business goals.
3. Implement Docushare/Liquid Office eForm workflows within a more transparent scheduling effort that defines clear completion dates so departments can better plan impacts on existing paper based processes.
4. Promote multi-channel document output to complement traditional print media using Xerox XMPie and Mindfire tools for the creation and deployment of targeted, trackable cross-media marketing campaigns.
5. Complete staff transition into document management health informatics support for VCMC to ensure consistent and conforming document resources are available on demand.
6. Ensure applicable technical training across our various Business Support disciplines are state of the art; e.g. - AIIM certified information professional.
7. Leverage staff services specialist allocations to market and increase general business growth within existing scan, eform, and print to mail programs by 15%, with particular emphasis on shared service opportunities within local government programs.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the budget unit will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Customer Satisfaction Survey	Percent	85	85	91	98	95
Digital Documents Printed on Demand	Number	16,000,000	16,864,982	18,000,000	18,612,982	19,000,000
Document Images Captured	Number	4,000,000	4,386,221	4,524,720	4,733,286	4,750,000
Integrated Variable Data Output Transactions	Number	1,200,000	1,794,532	2,350,000	1,271,300	1,500,000
Record Boxes Stored	Number	55,000	60,665	63,000	62,713	63,000

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

Paul S. Grossgold, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00151	Graphics Technician IV	1,791	1,960	3.00	3
00152	Graphics Technician III	1,708	1,876	3.00	3
00153	Graphics Technician II	1,505	1,774	2.00	2
00569	Technical Specialist IV-PH	1,436	2,010	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	1.00	1
01359	Records Technician II	1,163	1,626	3.00	3
01360	Records Technician III	1,250	1,748	1.00	1
01707	Staff/Services Specialist I	2,159	3,094	2.00	2
01711	Staff/Services Manager III	2,946	4,125	1.00	1
	TOTAL			17.00	17

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

Paul S. Grossgold, Director of General Services Agency

4643 - WAREHOUSE/DISTRIBUTION SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	255,049	337,467	329,109	338,023	556
SERVICES AND SUPPLIES	535,486	748,484	681,069	731,670	(16,814)
OTHER CHARGES	31,127	45,942	40,285	51,914	5,972
FIXED ASSETS	()	144,000	-	160,000	16,000
OTHER FINANCING USES	(113,491)	(116,307)	(118,497)	(90,160)	26,147
TOTAL EXPENDITURES	708,171	1,159,586	931,966	1,191,447	31,861
CHARGES FOR SERVICES	(9,025)	-	-	803,577	803,577
MISCELLANEOUS REVENUES	649,675	969,127	654,934	206,175	(762,952)
OTHER FINANCING SOURCES	9,250	-	3,366	-	-
TOTAL REVENUES	649,900	969,127	658,300	1,009,752	40,625
NET COST	58,271	190,459	273,666	181,695	(8,764)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Business Support Services administers and staffs a County-wide business solution program through the use of leveraged County business activity, highly scalable business processing platforms, 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, Electronic Workflow (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 County-wide courier service and warehouse program. Business Support Services provides and administers web-based access, e.g. VCPrint, Docushare ECM, to a variety of its business solutions as well as supporting a customer service program to meet on-demand business needs.

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.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

Paul S. Grossgold, Director of General Services Agency

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Overall costs increased by \$15.9 (1.6%) from the prior year Adopted Budget. Salaries & Employee Benefits increased by \$.6 (.2%), Services & Supplies decreased by \$16.8 (2.2%), Depreciation Expense increased by \$5.1 (90.9%) and Intrafund Allocations increased by \$26.1 (22.5%).

The increase in Services & Supplies is primarily due to an increase in Stores Supplies \$12.0 (4.8%), a decrease in Indirect Cost Recovery of \$52.3 (21.5%) and an increase in other Services and Supplies of \$20.6 (9.2%).

Total Revenues increased \$40.6 (4.2%) primarily due to increases in Other Revenue \$62.0 (8.4%) related to the store sales of preprinted envelopes previously accounted for in budget unit 4641 and a decrease in Other Sales \$21.3 (\$9.4%) related to the Public Surplus sale of vehicles.

Financing is available within the fund to support net operating costs if necessary.

Accomplishments

1. Implemented performance indicators for warehouse sales, dock, and customer inventory management activities in order to better evaluate program needs and status of objectives.
2. Reduced delayed delivery of FedEx Ground shipments at Government Center by coordinating central dock receipt and delivery/tracking to recipients to enhance customer satisfaction.
3. Completed implementation of central receipt of UPS and miscellaneous expedited package deliveries providing increased customer satisfaction and support for online package tracking.
4. Increased the number of customers selecting surplus property for reuse through continued education using a variety of communication channels; e.g. - building committee meetings, email, and web. This effort resulted in a 38% increase in surplus product reuse over FY 13-14.
5. Maximized value of surplus property sales for Public Guardian/Public Administrator, Fleet Services, and the County as a whole by increasing our bidding audience using multi-channel promotional outlets; targeted email, direct mail, newspaper, and social media.
6. Increased electronic recycling revenue by 46% over FY 13-14 with more efficient processing and preparation of recycling material to be readied for pick up; i.e. - reduced palletization process by 50%, and enjoyed Procurement's negotiated increased sales return to the County based on the quality of the recycling material now being processed.
7. Separated precious metals such as copper and brass from the metal recycling bin in order to auction on our public surplus site. This effort produced four times the value previously received when the copper and brass were recycled as mixed metals.
8. With consistent communication regarding surplus pickup processing routines, departments increased their pickup requests by 13%. By channeling requests solely via the web, misdirected and unclear requirements were eliminated making each pickup efficient with little or no rejection of non-compliant surplus products.
9. Based on many of the accomplishments referenced herein, the Surplus Warehouse Coordinator was a finalist for GSA 2014 Employee of the year.
10. Warehouse and Courier staff provided outstanding assistance to the County's Food Share holiday tree building event, contributing to its success with timely can pick up and transport services as needed.
11. Surplus staff processed 98% of all closed auction payments each week, ensuring external customer bidders are paying on a timely basis due to the diligent follow up efforts of the surplus staff.
12. Improved internal communication process for IT managed network/radio parts inventory orders by nearly eliminating IT tech wait time, making parts ready when the service tech arrives.
13. Staff Services Manager completed Nuts & Bolts training.
14. Audited slow and inactive items in stores warehouse, communicating with owner departments, removing over 100 slow moving or outdated items to ensure optimal use of warehousing facilities.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****Paul S. Grossgold, Director of General Services Agency****Objectives**

1. Add three new managed inventory customers for miscellaneous goods vs. use of expensive outsourced and non-managed public storage.
2. Partner with Records Center to expand pallet & crate storage capabilities of main warehouse by moving inactive records to offsite storage at a reduced storage fee.
3. Review security exposure as a result of not having a central receiving location for all incoming packages and receiving activity, as items are still received at non-central dock and department Government Center locations. This review contemplates leveraging an existing web-based barcode package tracking system to increase accountability of items received.
4. Implement enhanced security for metal recycling bin to ensure reduced dumping of items from unknown sources.
5. Increase surplus return by 15% through increased use of social media to advertise our Public Auction sales.
6. Partner with GSA Fleet to maximize return for surplus vehicles by promoting and expanding the bidder community and achieving more regularly posted car auctions which will encourage web activity and grow the bidder base throughout the year vs. only certain months of the year.
7. Pursue opportunities to consolidate GSA Facilities warehouse and dock operations in order to offer reduced customer expense, increased usable space and extend processing efficiencies when leveraging central warehouse management resources.
8. Implement fully electronic workflow for surplus pickup process, adding to existing online web request and inclusive of ECM data collection and work order history.

Future Program/Financial Impacts

Coordinating surplus reuse and disposition is done at no cost to County departments. Cost recovery from recycling and surplus sales to support surplus administration efforts can vary. Due to Countywide budget constraints, there is a possibility that the budget unit will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Customer Satisfaction Survey	Percent	90	82	90	85	90
Total Surplus Products Reused	Number	2,000	1,670	2,500	2,318	2,500
Total Surplus Value Generated	Dollars	300,000	661,700	500,000	353,088	500,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00316	Warehouse Coordinator	1,336	1,871	1.00	1
00771	Manager-Facilities Maintenance	3,090	4,326	1.00	1
01313	Inventory Management Asst II	1,082	1,513	1.00	1
01315	Inventory Management Asst III	1,163	1,626	2.00	2
01332	Management Assistant II	1,354	1,895	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
TOTAL				7.00	7

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

Paul S. Grossgold, Director of General Services Agency

4645 - MAIL CENTER

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	553,289	582,654	559,323	587,570	4,916
SERVICES AND SUPPLIES	2,118,210	2,523,539	2,098,333	2,463,467	(60,072)
OTHER CHARGES	46,628	77,750	71,280	78,929	1,179
FIXED ASSETS		60,000	-	20,000	(40,000)
OTHER FINANCING USES	63,039	65,813	63,892	108,319	42,506
TOTAL EXPENDITURES	2,781,166	3,309,756	2,792,829	3,258,285	(51,471)
CHARGES FOR SERVICES	-	-	-	3,281,054	3,281,054
MISCELLANEOUS REVENUES	2,827,771	3,247,215	2,856,912	-	(3,247,215)
OTHER FINANCING SOURCES	(10,891)	-	(5,513)	-	-
TOTAL REVENUES	2,816,880	3,247,215	2,851,399	3,281,054	33,839
NET COST	(35,714)	62,541	(58,570)	(22,769)	(85,310)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

The Mail Center sorts and batches incoming U.S. mail and internal brown mail and meters and seals all classes of outgoing U.S. mail at discounted rates. The Center also provides bulk/standard mail and 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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$11.5 (.4%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$4.9 (.8%). Services & Supplies decreased \$60.1 (2.4%), and Intrafund Allocations increased \$43.0 (81.4%).

Total Revenues increased \$33.8 (1.0%). Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

Paul S. Grossgold, Director of General Services Agency

Accomplishments

- 1) Increased percentage of mail that qualifies for full automation discounts by 2% over FY 13-14.
- 2) Qualified approximately 95% of 1 oz. and 2 oz. County Business Reply Mail for high volume QBRM postage fee discounts vs prior FY 13-14 achieving an increase of \$10,000 in postage savings.
- 3) Collaborated with GSA Document Management staff to increase direct mail value through targeted citizen and client communications, increasing response rates and access to citizen resources. Advising customers on data quality and postage options, the Mail Center achieved a 15% increase in Standard Mail utilization over FY13-14, which typically saves clients 50% in postage expense per piece. Direct mail examples include:
 - a. VCERA obtaining a 50% response rate via a business reply workflow;
 - b. Animal Regulation incorporating marketing and pet event information into their client's correspondence;
 - c. increased water conservation awareness through Public Works Agency efforts; and the Sheriff Office of Emergency Services driving more traffic to its website www.readyventuracounty.org.
- 4) By using seminars, flyers, and direct department presentations to educate our customers on how to prepare metered mail to gain maximum postage discounts, the Mail Center achieved a 75% reduction in rejects (postage added to pre-sorted mail) for discounted mail pieces, from over 1200 pieces daily to under 300 per day.
- 5) Collaborated with local USPS supervisors and Ventura Postmaster to develop a routine for picking up the daily incoming County mail at the local Ventura Wake Forest post office vs. using a courier service to drive to the Santa Barbara/Goleta hub every day. Change will save approximately \$17K per year.
- 6) Updated the SCLogic package-tracking system to allow customers to request pickups by UPS, USPS, FedEx mail service and/or a GSA courier via a web request form. This same system provides brownmail-to-brownmail barcode tracking between agencies with delivery and signature confirmation.
- 7) Increased use of USPS Flat rate service (envelope and box) by training customers that this service is cost effective when used for mail weighing over 13 oz., and outside of mailing zones 1-2 as compared to UPS or FedEx.
- 8) Completed countywide courier allocation survey to assess each department's needs pursuant to CEO Strategic Excellence program effort to define opportunities for job sharing and review of any consolidation; e.g. when different department couriers go to the same location each day.

Objectives

- 1) Initiate Kaizen or similar effort to discuss completed county-wide courier survey data and evaluate further resource sharing opportunities among the eight survey respondents.
- 2) Gauge VCMC interest in expanding the Mail Center's investments in SCLogic package tracking capabilities to support their critical on-demand routing logistics.
- 3) Establish justification for Technical Specialist to administer USPS mailing software and automated mail preparation, mail design requirements for Business reply and Courtesy reply mail, implementation of newly required online postage statements when presenting automated mail, and performance of all liaison duties for postage automation discount qualification with USPS representatives.
- 4) Implement real time delivery confirmation and signature capture when using SCLogic package tracking barcode devices countywide.
- 5) Staff Services manager will work to achieve certification as a Certified Mail & Distribution Systems Manager to leverage its knowledge base for the County.
- 6) Register for USPS "Earned Value Promotion" to earn future postage discount credit for using Business Reply & Courtesy Mail.
- 7) Promote the USPS "Every Door" program county-wide where customers can send specific types of mail to residents within a specific zip code so programs that require such distribution can benefit from highly discounted processing.
- 8) Implement rate shopping via the web to define best and least-cost routing for expedited packages sent via USPS, FedEx, and UPS.
- 9) Establish marketing effort to offer mail metering services that incorporate custom return address and critical customer communication notes in color on the face of an envelope to help achieve department goals.

Future Program/Financial Impacts

Despite best efforts to project postage costs, growing USPS deficits combined with the ability of the USPS to implement annual CPI indexed rate increases and specially approved rate changes, if the agency experiences any of these changes, it may necessitate mid-year budget adjustments.

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

Paul S. Grossgold, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Mail Pieces Processed	Number	1,537,500	3,463,210	3,557,508	3,500,000	3,467,919
Percent of Mail Processed at Full Discount	Percent	40	42	42	42	44
Postage Saved	Dollars	225,000	249,496	260,000	251,184	260,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
01285	Courier II	1,066	1,489	6.00	6
01286	Courier III	1,147	1,604	1.00	1
	TOTAL			7.00	7

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	535,681	605,144	551,355	666,284	61,140
SERVICES AND SUPPLIES	3,298,637	3,568,473	3,396,494	3,725,674	157,201
OTHER CHARGES	264,887	272,492	264,291	285,304	12,812
FIXED ASSETS	(4,587)	214,000		250,000	36,000
OTHER FINANCING USES	101,973	121,888	117,629	147,874	25,986
TOTAL EXPENDITURES	4,196,592	4,781,997	4,329,770	5,075,136	293,139
FINES FORFEITURES AND PENALTIES	41,164	36,982	30,544	40,000	3,018
REVENUE USE OF MONEY AND PROPERTY	11,733	13,745	11,352	13,685	(60)
CHARGES FOR SERVICES	3,851,228	3,896,595	3,941,593	4,688,048	791,453
MISCELLANEOUS REVENUES	580,414	620,675	590,222	46,742	(573,933)
OTHER FINANCING SOURCES	5,931	-	-	-	-
TOTAL REVENUES	4,490,470	4,567,997	4,573,711	4,788,475	220,478
NET COST	(293,878)	214,000	(243,941)	286,661	72,661
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4661 - GSA SPECIAL SERVICES	5,075,136	4,788,475	286,661	5.00
Total	5,075,136	4,788,475	286,661	5.00

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES**Budget Unit 4660, Fund I220****Paul S. Grossgold, Director of General Services Agency****4661 - GSA SPECIAL SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	535,681	605,144	551,355	666,284	61,140
SERVICES AND SUPPLIES	3,298,637	3,568,473	3,396,494	3,725,674	157,201
OTHER CHARGES	264,887	272,492	264,291	285,304	12,812
FIXED ASSETS	(4,587)	214,000		250,000	36,000
OTHER FINANCING USES	101,973	121,888	117,629	147,874	25,986
TOTAL EXPENDITURES	4,196,592	4,781,997	4,329,770	5,075,136	293,139
FINES FORFEITURES AND PENALTIES	41,164	36,982	30,544	40,000	3,018
REVENUE USE OF MONEY AND PROPERTY	11,733	13,745	11,352	13,685	(60)
CHARGES FOR SERVICES	3,851,228	3,896,595	3,941,593	4,688,048	791,453
MISCELLANEOUS REVENUES	580,414	620,675	590,222	46,742	(573,933)
OTHER FINANCING SOURCES	5,931	-	-	-	-
TOTAL REVENUES	4,490,470	4,567,997	4,573,711	4,788,475	220,478
NET COST	(293,878)	214,000	(243,941)	286,661	72,661
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

SITE SECURITY/ID BADGES: Special Services and Security is managed by General Services Agency's Facilities and Materials Department. This Division administers the County's security contract and monitors security guard performance. Other security services include providing security awareness training for employees; coordinating security improvements to facilities, including the placement of security devices and maintaining a 24-hour Security Command Center for monitoring of fire/life/safety, temperature and access control systems and other security alarms such as intrusion and panic alarms; responding to requests for assistance patrolling parking lots, reporting and investigating incidents; providing escorts for contractors and employees performing work and for public tours; issuing identification badges, access cards, and parking and carpool permits, emergency preparedness training and administrative support to departments.

SPECIAL EVENTS AND ROOM RESERVATIONS: This Division also coordinates audiovisual equipment requests, conference room reservations and special events held at County facilities or on County grounds, and monitors the County-wide vending machine contracts.

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

Paul S. Grossgold, Director of General Services Agency

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$257.1 (5.6%).

Salaries & Employee Benefits increased \$61.1 (10.1%), Services & Supplies increased \$157.2 (4.4%), Depreciation Expense increased \$9.2 (6.1%) and Intrafund Allocations increased \$26.0 (21.3%). The increase in Salaries & Employee Benefits is primarily due to salary increases related to union contract negotiations, and the reclassification of one position. The increase in Services & Supplies is primarily due to increases in Security Services of \$76.5 (4.2%), Additional Security Services of \$150.1 (15.7%) and Other Professional Services \$14.0 (30.4%), partially offset by a decrease in Insurance Allocation \$10.7 (53.0%), decreased Miscellaneous Payments \$64.9 (100%), a decrease in Minor Equipment \$13.0 (21.3%) and a decrease in Security Escort Services \$10.0 (-100.0%).

Total Revenues increased \$220.5 (4.8%) 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 - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

Paul S. Grossgold, Director of General Services Agency

Accomplishments

Security:

1. Coordinated and sponsored security training classes. The program takes advantage of available County in-house resources and provides free security training to all County employees and contractors. Participating departments included District Attorney, General Services Agency, Human Resources (EAP), and Sheriff's Department with the new addition of support from the Human Services Agency. The number of employees trained increased from 1,631 to 2,027 County Employees.
2. Expanded the Alarm Monitoring Program by the following quantities:
 - a) 34 Card Readers
 - b) 3 Cameras
3. Drafted and implemented an emergency notification plan to improve emergency communications in GSA managed buildings.
4. In conjunction with ITSD, completed the installation and programming of the Emergency Notification System (Cisco phone based) in the Hall of Administration.
5. Continued workplace shooting campaign of education, training and drills to improve County response should an event occur. In addition, the annual training has been increased to twice a year. Individual training has been provided to RMA, Assessors, Gonzales Road building tenants and HCA.
6. For the third consecutive year, the GSA Security department has been recognized by Security Magazine in their annual top 500 security report. Ventura County was ranked in the Government (Federal, State and Local) sector in the 17th position. The ranking takes several factors in to account, including workplace violence, threats, security plans, technology and the use of measures to prevent threats.
7. Developed the course material and conducted four "Nuts and Bolts" Facility Manager's classes.
8. Developed the GSA Leadership Council Distinguished Speakers series. This provides an avenue for executive leadership, within and outside the County, the opportunity to share and discuss information regarding pertinent leadership topics.

Special Services:

1. Exercised the first option year of the Camarillo Sheriff's Avanti Market contract. The decision was based upon results of analysis on performance and compliance to Healthy Choice Items. The client is very pleased with the market and accepted the terms of the contract as is.
2. Developed Special Use Permit package with introduction and instructions on how to obtain a special use permit.
3. Completed 90 Day Healthy Choice Pilot Program at Public Health facilities located at Knoll Dr. and Gonzales facilities. Information gathered will assist with future vending contract developments requiring changes to healthier choice items offered from vending machines.
4. Developed a GSA Star Employee presentation link featured on the General Services Agency main webpage. This information is also displayed on closed circuit monitors in the HOA Admin office, the Service Building Lobby and the Saticoy Operations Yard Fleet Office. GSA employees' and selected security contractors' photos and accomplishments are displayed for a period of 3 months. This program provides an easy and informal method of acknowledging GSA employees for the exceptional things they do on a day-to-day basis.

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES**Budget Unit 4660, Fund I220****Paul S. Grossgold, Director of General Services Agency****Objectives**

Security:

1. Acquire and transition a new Guard Services vendor into County service. The new contract requires less hours worked per shift in the control center in order to avoid fatigue and improve performance. In support of the County's continued efforts towards the reduction of vehicle emissions, the use of one electric vehicle for patrol is also required.
2. Replace an additional 15 cameras (analog to digital) for enhanced quality through the GenTec system on an as-needed replacement basis.
3. Complete the three-year project to convert the Panic Alarm system from analog to digital.

Special Services:

1. Modify the monitors used for the Star Employees Website to be updated remotely via WiFi. Special programming and applications will be installed. Special Services will continue to maintain the website on an ongoing basis.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Weapons Confiscated	Number	2,750	3,494	2,700	3,000	3,000
Weapons Confiscated per 1,000 people	Number	2	2	1.75	2	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00771	Manager-Facilities Maintenance	3,090	4,326	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
	TOTAL			5.00	5

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,634,455	7,179,607	6,989,152	7,704,602	524,995
SERVICES AND SUPPLIES	13,961,557	13,706,388	13,758,640	14,532,648	826,260
OTHER CHARGES	1,146,368	1,705,570	1,205,270	1,957,677	252,107
FIXED ASSETS		355,000		46,000	(309,000)
OTHER FINANCING USES	(193,810)	(222,171)	(205,235)	(221,911)	260
TOTAL EXPENDITURES	21,548,570	22,724,394	21,747,827	24,019,016	1,294,622
REVENUE USE OF MONEY AND PROPERTY	89,135	86,120	86,609	89,120	3,000
INTERGOVERNMENTAL REVENUE	1,011	-	-	-	-
CHARGES FOR SERVICES	21,064,420	21,238,611	20,837,899	21,510,230	271,619
MISCELLANEOUS REVENUES	701,775	629,956	605,968	630,228	272
OTHER FINANCING SOURCES	48,328	-	853	-	-
TOTAL REVENUES	21,904,669	21,954,687	21,531,329	22,229,578	274,891
NET COST	(356,100)	769,707	216,498	1,789,438	1,019,731
FULL TIME EQUIVALENTS	-	75.00	-	76.00	1.00
AUTHORIZED POSITIONS	-	75	-	76	1

Budget Unit Description

Facilities are managed by General Services Agency's Facilities and Materials Department. It includes Facilities and Materials Administration, Maintenance, and Utilities. The Administration unit provides overall management of ten ISF budget units and one General Fund budget unit (Required Maintenance). The Maintenance Division manages ongoing routine preventive and corrective maintenance for most County facilities. Other entities not part of the Facilities-ISF customer base (such as VCMC, Parks, Harbor, and Airports) may request services for their facilities on a time and materials basis. Maintenance is responsible for vendor performance oversight for repair and maintenance work as well as other outsourced contract work on building infrastructure, equipment and systems. The Utilities Division interacts with the utility companies to obtain the best possible service rates for GSA-maintained buildings, monitors the Interruptible Power Program, identifies buildings to participate in the Southern California Edison Demand Response program and coordinates with the Ventura County Regional Energy Authority to obtain cash incentives for energy efficiency and conservation improvements. The Utilities Division also manages GSA's energy efficiency conservation programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4701 - FACILITIES AND MAINTENANCE ADMINISTRATIVE	355,081	355,080	1	4.00
4703 - MAINTENANCE	12,350,133	12,201,155	148,978	71.00
4705 - UTILITIES	11,313,802	9,673,343	1,640,459	1.00
Total	24,019,016	22,229,578	1,789,438	76.00

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

Paul S. Grossgold, Director of General Services Agency

4701 - FACILITIES AND MAINTENANCE ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	414,305	405,068	410,517	415,580	10,512
SERVICES AND SUPPLIES	235,215	273,144	205,731	279,488	6,344
OTHER CHARGES	-	45,673	37,242	37,262	(8,411)
FIXED ASSETS	-	100,000	-	-	(100,000)
OTHER FINANCING USES	(383,089)	(377,690)	(343,127)	(377,249)	441
TOTAL EXPENDITURES	266,430	446,195	310,363	355,081	(91,114)
REVENUE USE OF MONEY AND PROPERTY	89,135	86,120	86,609	89,120	3,000
CHARGES FOR SERVICES	171,263	260,075	223,754	265,960	5,885
MISCELLANEOUS REVENUES	3,783	-	-	-	-
OTHER FINANCING SOURCES	2,250	-	-	-	-
TOTAL REVENUES	266,431	346,195	310,362	355,080	8,885
NET COST	()	100,000	1	1	(99,999)
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program 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.

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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$8.9 (2.6%) over the prior year Adopted Budget. This is primarily due to increases in Salaries & Benefits of \$10.5 (2.6%) as a result of union negotiated contracts, an increase in Services & Supplies of \$6.3 (2.3%), offset by a reduction in depreciation expense of \$8.4 (-18.4%). Overall revenues increased by \$8.8 (2.6%).

Accomplishments

- Recognized by Southern California Edison (SCE) for achieving the Gold Level in SCE Energy Leadership Program.
- Awarded the VCREA 2014 Energy Savings Impact Award for reducing the largest number of kWh's within the VCREA network.
- Added Library Services Agency as an ISF customer.
- Supported HSA's Annual Food Share Drive.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****Paul S. Grossgold, Director of General Services Agency****Objectives**

- Increase emphasis on water conservation efforts.
- Continue to pursue and implement GSA's strategic plan objectives.
- Continue to pursue and implement the County's strategic plan objectives.
- 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.
- 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.
- Improve the Department's processes using Lean Six Sigma.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
F&M admin expense as percent of budget	Percent	3	1	1.98	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00766	Chief Deputy Director-GSA	4,075	5,706	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
	TOTAL			4.00	4

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

Paul S. Grossgold, Director of General Services Agency

4703 - MAINTENANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,024,129	6,566,358	6,407,881	7,066,661	500,303
SERVICES AND SUPPLIES	4,980,275	4,694,487	4,335,653	4,557,878	(136,609)
OTHER CHARGES	469,088	484,956	469,987	568,638	83,682
FIXED ASSETS	-	255,000	-	46,000	(209,000)
OTHER FINANCING USES	144,209	111,085	99,663	110,956	(129)
TOTAL EXPENDITURES	11,617,702	12,111,886	11,313,184	12,350,133	238,247
INTERGOVERNMENTAL REVENUE	1,011	-	-	-	-
CHARGES FOR SERVICES	11,299,655	11,335,041	11,309,996	11,816,155	481,114
MISCELLANEOUS REVENUES	376,520	385,000	434,370	385,000	-
OTHER FINANCING SOURCES	45,328	-	853	-	-
TOTAL REVENUES	11,722,514	11,720,041	11,745,219	12,201,155	481,114
NET COST	(104,812)	391,845	(432,035)	148,978	(242,867)
FULL TIME EQUIVALENTS	-	70.00	-	71.00	1.00
AUTHORIZED POSITIONS	-	70	-	71	1

Program Description

Facilities are managed by General Services Agency's Facilities and Materials Department. It includes Facilities and Materials Administration, Maintenance, and Utilities. The Administration unit provides overall management of ten ISF budget units and one General Fund budget unit (Required Maintenance). The Maintenance Division manages ongoing routine preventive and corrective maintenance for most County facilities. Other entities not part of the Facilities-ISF customer base (such as VCMC, Parks, Harbor, Libraries and Airports) may request services for their facilities on a time and materials basis. Maintenance is responsible for vendor performance oversight for repair and maintenance work as well as other outsourced contract work on building infrastructure equipment and systems. The Utilities Division interacts with the utility companies to obtain the best possible service rates for GSA-maintained buildings, 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.

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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$447.2 (3.8%) over the prior year Adopted Budget. This is primarily due to increases in Salaries & Benefits of \$500.3 (7.6%) and Interfund Allocations of \$84.9 (18.1%), offset by decreases in Services & Supplies of \$136.6 (2.9%). The increase in Salaries & Benefits is primarily a result of union negotiated contracts.

Overall Revenues increased \$481.1 (4.1%) over the prior year Adopted Budget.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

Paul S. Grossgold, Director of General Services Agency

Accomplishments

- Earned the 2014 CCFSA Award of Excellence for the Maintenance Division for the ninth consecutive year.
- Took over the maintenance responsibilities for newly purchased County building, 1911 Williams Dr.
- Worked with the Procurement Division to competitively bid the HVAC contract and award the Elevator contract.
- Implemented 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.
- Obtained USGBC LEED Green Building Certification for the Telephone Road Building. (Strategic Plan, Focus Area 3, Strategic Goal 3, Objective 3).
- Reviewed use of water throughout facilities and further reduced use through faucet retrofits and enhanced monitoring of water use in response to statewide drought.

Objectives

- Continue to pursue and implement GSA's strategic plan objectives.
- 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)
- 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)
- Develop and implement water saving strategies to conserve water in response to California's statewide drought.
- Submit the 2015 CCFSA Award of Excellence application package for the Maintenance Division.
- Identify next building and start process to pursue LEED certification process.
- Conduct Kaizen event to investigate operational 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Average Work Order Completion Time	Days	5	9	5	8	5
Customer Satisfaction Survey	Percent	88	87	90	90	90
Work Order Completion Percentage	Percent	97	98	97	96	98
Work Orders Completed	Number	35,000	26,600	28,000	25,000	27,000

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

Paul S. Grossgold, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00179	Air Conditioning/Heating Mech	2,240	2,352	1.00	1
00252	Tile Setter	2,043	2,142	1.00	1
00266	Building Equip Utility Worker	1,031	1,442	5.00	5
00267	Digital Sys Electronic Tech I	1,918	2,416	1.00	1
00268	Digital Sys Electronic Tech II	2,098	2,644	3.00	3
00269	Sr Digital Sys Electronic Tech	2,296	2,890	1.00	1
00417	Principal Engineer	3,704	5,186	1.00	1
00493	Data Entry Operator III	1,099	1,537	1.00	1
00599	Maintenance Worker III	1,313	1,841	1.00	1
00669	Certified Building Maint Eng	2,774	3,081	19.00	19
00771	Manager-Facilities Maintenance	3,090	4,326	2.00	2
01014	Maintenance Engineer	1,896	1,991	18.00	18
01092	Locksmith	2,045	2,147	1.00	1
01140	Maintenance Electrician	2,195	2,305	1.00	1
01145	Maintenance Painter	1,987	2,086	1.00	1
01151	Maintenance Plumber	2,124	2,230	2.00	2
01279	Communications Operator III	1,236	1,816	1.00	1
01315	Inventory Management Asst III	1,163	1,626	1.00	1
01332	Management Assistant II	1,354	1,895	2.00	2
01345	Office Assistant III	1,201	1,679	1.00	1
01599	Facility Operation Spec I	2,401	3,436	2.00	2
01601	Facility Operation Spec II	2,668	3,808	4.00	4
01714	Senior Parts Specialist	1,350	1,885	1.00	1
	TOTAL			71.00	71

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

Paul S. Grossgold, Director of General Services Agency

4705 - UTILITIES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	196,021	208,181	170,754	222,361	14,180
SERVICES AND SUPPLIES	8,746,067	8,738,757	9,217,256	9,695,282	956,525
OTHER CHARGES	677,280	1,174,941	698,042	1,351,777	176,836
FIXED ASSETS		-	()	-	-
OTHER FINANCING USES	45,069	44,434	38,229	44,382	(52)
TOTAL EXPENDITURES	9,664,438	10,166,313	10,124,280	11,313,802	1,147,489
CHARGES FOR SERVICES	9,593,502	9,643,495	9,304,149	9,428,115	(215,380)
MISCELLANEOUS REVENUES	321,473	244,956	171,599	245,228	272
OTHER FINANCING SOURCES	750	-	-	-	-
TOTAL REVENUES	9,915,725	9,888,451	9,475,748	9,673,343	(215,108)
NET COST	(251,288)	277,862	648,533	1,640,459	1,362,597
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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$1,134.0 (11.6%) over the prior year Adopted Budget.

The increase in costs is primarily due to increases in Salaries and Benefits \$14.2 (6.8%), Services & Supplies of \$956.5 (10.9%), Depreciation Expense of 281.8 (77.7%), Lease Principal \$12.0 (4.6%), offset by decreases in Interfund Allocations of \$103.3 (33.2%) and Interest of \$12.4 (37.5%). The increase in Services & Supplies is primarily due to increases in Utility Expense of \$1,132.2 (17.5%), partially offset by a decrease to Energy Efficiency Project expense of \$150.0 (42.9%) and Generator Expense of \$36.1 (46.2%).

Overall revenues decreased by \$215.1 (2.2%) over the prior year adopted budget.

Financing is available within the fund to support operating costs if necessary.

Accomplishments

- Completed interior and exterior lighting upgrade of the East County Courthouse
- Completed an interior and exterior lighting upgrade of 1911 Williams Drive.
- Completed the installation of ten dual port electric vehicle charging stations at a variety of GSA-maintained facilities.
- Installed programmable thermostats and ventilation fan variable speed drives as part of the replacement of evaporative coolers at Todd Road Jail.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****Paul S. Grossgold, Director of General Services Agency**

Objectives

- Complete a study of the future of thermal storage in operating Government Center buildings and implement a new operating strategy.
- Complete the installation, commissioning and initiate operation of a 1-mw solar array at the Government Center.
- Complete the installation, commissioning and initiate operation of a 1-mw solar array at the Juvenile Justice complex.
- 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.
- 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
KGAL Consumed	Number	170,000	176,314	181,246	174,679	170,000
KWH Consumed	Number	40,000,000	37,572,276	39,431,390	39,384,652	38,000,000
Therm Consumed	Number	780,000	678,622	777,747	657,881	650,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00998	Energy Manager	3,082	4,315	1.00	1
	TOTAL			1.00	1

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,665,439	3,006,641	2,637,274	3,089,533	82,892
SERVICES AND SUPPLIES	3,762,763	3,976,237	4,015,439	3,103,140	(873,097)
OTHER CHARGES	410,532	490,445	479,567	521,824	31,379
FIXED ASSETS	-	73,000	-	23,000	(50,000)
OTHER FINANCING USES	90,138	88,868	90,549	88,765	(103)
TOTAL EXPENDITURES	6,928,872	7,635,191	7,222,830	6,826,262	(808,929)
CHARGES FOR SERVICES	7,193,231	7,403,176	7,417,207	6,740,497	(662,679)
MISCELLANEOUS REVENUES	77,022	41,602	99,446	42,678	1,076
OTHER FINANCING SOURCES	35,700	-	2,465	-	-
TOTAL REVENUES	7,305,953	7,444,778	7,519,118	6,783,175	(661,603)
NET COST	(377,081)	190,413	(296,288)	43,087	(147,326)
FULL TIME EQUIVALENTS	-	50.00	-	49.00	(1.00)
AUTHORIZED POSITIONS	-	50	-	49	(1)

Budget Unit Description

Housekeeping/Grounds Department is an Internal Service Fund (ISF) managed by General Services Agency's Facilities and Materials Department. It provides housekeeping and landscaping services for most County facilities through the ISF Square Footage charge. Other entities such as Parks, Harbor, Libraries, and Fire Stations may request service for their facilities on a time and materials basis. Services include routine daily and weekly trash removal, vacuuming, mopping, dusting, restroom sanitation, periodic carpet shampooing and spot removal, hard floor stripping and refinishing, window washing, blind and vent dusting, wall washing, trash recycling, pest and rodent control and other services as needed. The Grounds division provides landscape services at the Government Center and other sites. These tasks are accomplished through a combination of in-house staff and contract services.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4721 - HOUSEKEEPING	5,310,317	5,269,856	40,461	40.00
4723 - GROUNDS	1,515,945	1,513,319	2,626	9.00
Total	6,826,262	6,783,175	43,087	49.00

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**Budget Unit 4720, Fund I230****Paul S. Grossgold, Director of General Services Agency****4721 - HOUSEKEEPING**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,137,301	2,416,823	2,100,409	2,471,638	54,815
SERVICES AND SUPPLIES	3,090,611	3,320,334	3,340,018	2,432,868	(887,466)
OTHER CHARGES	259,764	309,524	302,616	348,114	38,590
OTHER FINANCING USES	58,590	57,764	58,152	57,697	(67)
TOTAL EXPENDITURES	5,546,266	6,104,445	5,801,194	5,310,317	(794,128)
CHARGES FOR SERVICES	5,775,007	6,091,073	6,095,376	5,269,856	(821,217)
MISCELLANEOUS REVENUES	19,060	13,373	38,952	-	(13,373)
OTHER FINANCING SOURCES	29,700	-	2,465	-	-
TOTAL REVENUES	5,823,767	6,104,446	6,136,793	5,269,856	(834,590)
NET COST	(277,501)	(1)	(335,599)	40,461	40,462
FULL TIME EQUIVALENTS	-	40.00	-	40.00	-
AUTHORIZED POSITIONS	-	40	-	40	-

Program 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.

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 2015-16 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$790.9 (13.0%) over the prior year Adopted Budget. This is primarily due to increases in Salaries & Benefits of \$54.8 (2.3%) and Services & Supplies \$887.5 (26.7%), which was partially offset by increases in Interfund Allocations of \$38.6 (12.5%)

The decrease in Services and Supplies is primarily due to decreases in Custodial Contract Services of \$928.9 (47.5%) related to servicing of HCA, partially offset by increases in Minor Equipment \$19.0 (62.3%) and Maintenance ISF \$20.0 (100%).

Revenues decreased by \$834.6 (13.7%) primarily as a result of a decrease in Square Footage Revenue of \$850.3 (14.0%), partially offset by an increase in Other Revenues of \$15.7 (117.4%).

Decreases in expenses and revenue primarily result from discontinuing custodial services to HCA.

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

Paul S. Grossgold, Director of General Services Agency

Accomplishments

1) Improved processes by leveraging technology in order to protect the environment, improved quality, health and safety and reduced labor and cost by pursuing the following:

a) Enhancement of the Quality Assurance program with detailed site inspections utilizing the ATP meter. It is a process of rapidly measuring actively growing microorganisms through detection of adenosine triphosphate, or ATP. It is a completely objective testing methods to quantify cleanliness levels such as the ATP meter.

b) Acquisition and use of ride around floor scrubber which increased quality and speed of cleaning, saving labor hours and reducing risk of slip and fall and soft tissue injuries.

c) Use of compostable trash bags, to replace the standard trash bags previously in use. These bags are made with post-industrial and post-consumer recycled materials, 10% of which is New Technology Resin for more strength and source reduction. They also contain a minimum 10% post-consumer recycled material. Construction allows for multiple uses of the liner, prevents leakage, and prevents bag failure and environmentally damaging 'chemical cleanups', so they begin as a friend to the ecosystem. This avoids over 4 million non-degradable bags from entering the waste stream per year.

2) Custodian's safety record surpassed 550 days no lost time accidents which exceeds any efforts in the past 7 years.

3) Increased recycling campaign by producing an instructional video and conducting recycling presentations for the Building Committee Members. The video is posted on the GSA website. One hundred and seventy three RAP boxes, 157 blue bins, 12 exterior combo units two single units have been in place this fiscal year as a result of this training. The division was recognized by the Board of Supervisors for their recycling efforts at the 2014 VCREA, Energy Showcase.

4) Completed and implemented two new housekeeping services at HCA clinics, 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.

5) Instituted the practice of leaving "We Were Here" cards which has stimulated initiation of over 100 hundred memos and emails of appreciation from grateful clients.

6) Better defined the core competencies of the Housekeeping Division by developing a best practices policy and by standardizing cleaning methods, level of cleanliness, and inspections. This information was further refined into a cleaning procedures manual and inspection checklists. This better standardized requirements and resulted in improved level of service, uniformity in performance, and a greater sense of fair play among staffing. It was vetted by all employees, approved, agreed upon, and implemented.

7) Completed the implementation of the Just-in-Time ordering process for the Housekeeping Division. This change encompassed discontinuing the practice of replacing all of the equipment annually. It is now being replaced on an as needed basis, which facilitates the use of Just-in-Time inventory management and control concepts. There has been a decreased demand for equipment, greater equipment accountability, and increased equipment life span. The described inventory control method has saved \$24,625.

8) Published the employee "Book of Ideas". This book contains suggestions made by employees throughout the year and the actions taken by management and others in the support of their implementation.

9) Was an integral member of the Telephone Road Building LEED Team. The team worked diligently towards making assessments and building improvements. Because of their efforts, GSA was awarded, Green Building Certification Institute's, LEED Silver certification.

10) Revamped training program and trained Custodians and Supervisors. The topics include: Cultural Diversity provided by the Anti-defamation League, Customer Service provided by Human Resources, Retaliation through On-line resources, Healthier Habits provided by the Wellness Program, Team Building and Conflict Resolution provided by Employee Assistance Program (EAP), and Connectivity also provided by EAP. The training was well received by all.

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**Budget Unit 4720, Fund I230****Paul S. Grossgold, Director of General Services Agency**

Objectives

1. Process Improvement - Provide leadership over the Housekeeping and Grounds Division's process improvement program, by identifying potential opportunities to improve the manner in which business is conducted. Direct and support employees in the improvement of the areas identified.

2. Performance Measurements - Develop Key Performance Indicators to measure the performance and outcome of the revised training plan for the Custodial Staffing.

3. Sustainability - Improve the environment by steering employees and vendors towards greener solutions. This includes the use of more environmentally friendly clean products and supplies, and more water and energy conservative equipment. Continue recycling campaign by offering to inform departments on recycling efforts and what they can do.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Square Feet Cleaned per Custodian	Number	33,363	31,015	27,914	36,735	36,753

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00030	Administrative Assistant I	1,599	2,237	2.00	2
00482	Custodian II	1,021	1,424	26.00	26
00485	Custodian III	1,071	1,499	9.00	9
00849	GSA Custodian Supervisor	1,123	1,565	3.00	3
	TOTAL			40.00	40

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

Paul S. Grossgold, Director of General Services Agency

4723 - GROUNDS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	528,138	589,818	536,866	617,895	28,077
SERVICES AND SUPPLIES	672,152	655,903	675,421	670,272	14,369
OTHER CHARGES	150,768	180,921	176,952	173,710	(7,211)
FIXED ASSETS	-	73,000	-	23,000	(50,000)
OTHER FINANCING USES	31,549	31,104	32,397	31,068	(36)
TOTAL EXPENDITURES	1,382,605	1,530,746	1,421,636	1,515,945	(14,801)
CHARGES FOR SERVICES	1,418,224	1,312,103	1,321,831	1,470,641	158,538
MISCELLANEOUS REVENUES	57,962	28,229	60,494	42,678	14,449
OTHER FINANCING SOURCES	6,000	-	-	-	-
TOTAL REVENUES	1,482,186	1,340,332	1,382,325	1,513,319	172,987
NET COST	(99,580)	190,414	39,311	2,626	(187,788)
FULL TIME EQUIVALENTS	-	10.00	-	9.00	(1.00)
AUTHORIZED POSITIONS	-	10	-	9	(1)

Program 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.

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 2015-16 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased by \$35.2 (2.4%), primarily due to an increase in Salaries & Benefits of \$28.1 (4.8%) and Services and Supplies of \$14.4 (2.2%), partially offset by decreases in Interfund Allocations of \$5.8 (4.7%) and Depreciation Expense of \$2.2 (7.5%).

Overall revenues increased \$173.0 (12.9%), primarily due to increases in ISF revenue of \$154.8 (12.1%).

If necessary, financing is available within the fund to support operating costs.

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

Paul S. Grossgold, Director of General Services Agency

Accomplishments

1. Landscape's safety record surpassed 1,316 days accident free. This is the best record since 1998.
2. Collaborated with the Procurement division to acquire two new vendors for tree and grounds maintenance services. The project is within budget. The tree maintenance vendor service has been excellent. The grounds maintenance service vendor is in the process of mobilization.
3. Installed hardy drought resistant plants, natural and synthetic mulch to reduce water and chemical consumption at the Government Center on the E- Lot finger and near the Pretrial Detention Facility, the Juvenile Justice Center and the East County Sheriff's Station.
4. Drafted and implemented drought plan which saved 49.5 AF of water from August to February 2015.
5. Installed 293 water conserving sprinkler heads at Animal Services.
6. Developed a plan to provide a more sustainable landscape on the hillside north of the main entrance.
7. Installed weather station at the Gonzales Road facility to provide accurate micro climate weather readings to minimize irrigation water conveyed based on evapotranspiration calculations.
8. Was an integral member of the Telephone Road Building LEED Team. The team worked diligently towards making assessments and building improvements. Because of their efforts, GSA was awarded, Green Building Certification Institute's, LEED Silver certification.
9. Implemented Food Waste Collection, Green Waste and Recycling at the following locations:
 - a) Probation department composting at the Juvenile Justice Center - In just the first 6 weeks, JJC diverted 4.56 tons of organic resources from local landfills. These efforts will save landfill space, reduce harmful GHGs, reduce the need for chemical fertilizers, and prevent soil erosion. These benefits accrued no additional costs to the County. This program has also proven to increase efficiency and safety within the JJC.
 - b) Project RAIN in Camarillo composting - Tenants, staff, and cooks, now separate and place their unwanted food scraps into a bin designated for organic materials. RAIN has taken it upon themselves to ensure the success of the program. To ensure tenants are disposing of the food properly, RAIN has assigned one tenant after each meal, to stand next to the receptacles and inform others to dispose correctly.
 - c) Camarillo Animal Services composting - Unwanted food, hay, cat litter, and newspapers for lining kennels are now being separated onsite at the shelter. These organic resources are brought to Agromin, our local composting facility, to decompose into a rich and safe soil amendment. Any pathogens or harmful bacteria that may be present are cooked away in the 140 E F compost pile.
 - d) Simi Valley Stations 44 and 45 Green waste - Firemen have demonstrated exceptional resource management practices weekly by performing basic landscaping maintenance and filling up a residential-size cart, the firefighters divert from landfills approximately 3,869 pounds of green material per year.
 - e) Department of Airports devised a method to better promote recycling, diverting approximately 32,500 pounds of waste annually out of the system.

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**Budget Unit 4720, Fund I230****Paul S. Grossgold, Director of General Services Agency**

Objectives

1) Improve the environment by moving toward greener solutions. Initiatives include the Integrated Pest Management, LEED, Recycling, Elicit Storm Water Discharge Reduction, and Water Conservation.

2) Partner with other governmental agencies, community groups, and vendors on sustainable projects. They include California Department of Resources Recycling and Recovery (CalRecycle) for the 2014/15 Tire-Derived Product (TDP) Grant for reuse of tire materials, Surfrider's Ocean Friendly Garden under our Prop. 84 Storm Water Implementation Grant, and Agromin to provide free recycled tree products.

3) Implement year two of the 5 year water conservation plan and expand remote water management system to include East County Sheriff Station.

4) Modify Grounds Division training plan to include more team building, conflict resolution, communication and connectivity topics.

Future Program/Financial Impacts

Due to Statewide water conservation requirements, there is a possibility that the agency will be impacted by service level modification requests. This may entail adjustments to staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Landscaping Water Consumed in Gallons	Number	20,824,315	39,797,314	31,219,461	30,244,288	23,000,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00595	Maintenance Supervisor	1,681	2,357	1.00	1
00600	Maintenance Worker II	1,225	1,645	1.00	1
00853	GSA Maintenance Wkr II	1,225	1,645	4.00	4
00860	GSA Maintenance Wkr III	1,305	1,841	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01709	Staff/Services Manager I	2,559	3,583	1.00	1
	TOTAL			9.00	9

GENERAL SERVICES AGENCY - FACILITIES PROJECTS

Budget Unit 4740, Fund I230

Paul S. Grossgold, Director of General Services Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,038,942	1,177,051	1,080,531	1,387,326	210,275
SERVICES AND SUPPLIES	2,857,506	5,560,875	2,974,177	25,923,321	20,362,446
OTHER CHARGES	177,274	189,096	182,489	169,054	(20,042)
FIXED ASSETS	-	100,000	-	-	(100,000)
OTHER FINANCING USES	135,208	133,302	114,686	133,147	(155)
TOTAL EXPENDITURES	4,208,930	7,160,324	4,351,883	27,612,848	20,452,524
CHARGES FOR SERVICES	1,536,534	2,019,267	1,745,345	2,111,401	92,134
MISCELLANEOUS REVENUES	1,641,899	5,000,000	2,051,055	25,500,000	20,500,000
OTHER FINANCING SOURCES	3,000	-	-	-	-
TOTAL REVENUES	3,181,433	7,019,267	3,796,400	27,611,401	20,592,134
NET COST	1,027,497	141,057	555,483	1,447	(139,610)
FULL TIME EQUIVALENTS	-	10.00	-	11.00	1.00
AUTHORIZED POSITIONS	-	10	-	11	1

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4741 - FACILITIES PROJECTS	27,612,848	27,611,401	1,447	11.00
Total	27,612,848	27,611,401	1,447	11.00

GENERAL SERVICES AGENCY - FACILITIES PROJECTS**Budget Unit 4740, Fund I230****Paul S. Grossgold, Director of General Services Agency****4741 - FACILITIES PROJECTS**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,038,942	1,177,051	1,080,531	1,387,326	210,275
SERVICES AND SUPPLIES	2,857,506	5,560,875	2,974,177	25,923,321	20,362,446
OTHER CHARGES	177,274	189,096	182,489	169,054	(20,042)
FIXED ASSETS	-	100,000	-	-	(100,000)
OTHER FINANCING USES	135,208	133,302	114,686	133,147	(155)
TOTAL EXPENDITURES	4,208,930	7,160,324	4,351,883	27,612,848	20,452,524
CHARGES FOR SERVICES	1,536,534	2,019,267	1,745,345	2,111,401	92,134
MISCELLANEOUS REVENUES	1,641,899	5,000,000	2,051,055	25,500,000	20,500,000
OTHER FINANCING SOURCES	3,000	-	-	-	-
TOTAL REVENUES	3,181,433	7,019,267	3,796,400	27,611,401	20,592,134
NET COST	1,027,497	141,057	555,483	1,447	(139,610)
FULL TIME EQUIVALENTS	-	10.00	-	11.00	1.00
AUTHORIZED POSITIONS	-	10	-	11	1

Program 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 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, HSA, HCA, Probation, and most other County agencies and departments.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, operating costs have increased \$20,552.5 (291.1%) and revenues have increased by \$20,592.1 (293.4%).

The increase in operating costs is primarily due to an increase in Services & Supplies of \$20,362.4 (366.2%), Salaries & Benefits \$210.3 (17.9%), partially offset by decreases in Interfund Allocations of \$20.0 (10.6%).

Increases in Salaries & Benefits is attributed to funding two vacant Facilities Project Specialists positions in FY16. Increases in Services & Supplies are primarily due to an increase in Facilities Projects Contracts cost of \$20,500.0 (410.0%), which is needed in order to have sufficient appropriations to encumber Clients' contracts directly, partially offset by decreases in Maintenance Contracts \$64.5 (26.9%) and Cost Allocation Plan charges \$19.4 (30.8%).

Increases in revenues are primarily due to an increase in Revenue offset coming from reimbursement of Client project expenses \$20,500.0 (410.0%).

The FY 2015-16 Preliminary Budget reflects the budget unit's best projection of client requirements for Facilities and Interiors projects. A reduction in estimated projects and increase in departmental expenses requires that our PM Fee be moved back to prior levels.

If necessary, financing is available within the fund to support operating costs.

GENERAL SERVICES AGENCY - FACILITIES PROJECTS**Budget Unit 4740, Fund I230****Paul S. Grossgold, Director of General Services Agency****Accomplishments**

1. Managed the design and contract installation of infrastructure upgrade projects. Examples include:
 - a. Replaced the cooling coils in the Hall of Justice Fan Room #4.
 - b. Replaced the Todd Road Jail Administration Air Handling Unit.
 - c. Installed our fourth Multi-Stack high efficiency chiller system in the Crime Lab.
 - d. Completed parking lot replacement at Lot D and Work Furlough.
 - e. Upgraded the restrooms in the Hall of Justice, Administration Wing, Third Floor; Hall of Administration, Lower Plaza, Quad 3 and Fourth Floor, Quad 4; Camarillo Animal Services, Staff and Public; and Vanguard Building, Second Floor.
 - f. Upgraded the Todd Road Jail Vacuum Toilet Riser.
 - g. Installed energy efficient lighting at East County Courthouse, 1911 Williams Drive and several GSA Parks facilities.
 - h. Replaced the carpet in the Hall of Administration, Public Works Agency, Main Plaza and Quad 2 and 3, Fourth Floor; and Fillmore Sheriff's Station.
 - i. Upgraded exterior envelope and waterproofing at 646 and 669 County Square Drive; Exterior metal window frames on the Hall of Administration, North and East entrances.
 - j. Installed lighting and additional security cameras at the Veterans Memorial and Camarillo Fleet fuel station.
 - k. Supported the Human Services Agency with remodeling Telephone Road Building, Telemark, Vanguard Building and 1001 Partridge.
 - l. Upgraded 20,000 square feet of space for Behavioral Health at 1911 Williams Drive.
 - m. Completed major OSHPD required structural improvements/seismic certification contracts for the Santa Paula Hospital.

Objectives

1. As an ongoing priority, lead GSA Projects Group initiatives and every-day operations to practice and implement process improvements which achieve GSA Strategic Plan goals.
2. Manage GSA infrastructure and other Client-funded Facilities and Interiors projects, on-time and on-budget.
3. Continue to support remodeling projects funded by HSA, HCA and other Agencies.
4. Complete major HCA projects currently in design, PEC at VCMC and the ER and ICU at Santa Paula Hospital.
5. Implement FM Systems project management module to facilitate transactions and document completion and details of projects.
6. Continue to CAD-map County facilities.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Projects Managed per Project Manager	Dollars	2,800,000	2,650,000	3,272,727	2,800,000	2,800,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00569	Technical Specialist IV-PH	1,436	2,010	1.00	1
00599	Maintenance Worker III	1,313	1,841	1.00	1
01010	Equipment Operator II	1,950	2,047	1.00	1
01601	Facility Operation Spec II	2,668	3,808	1.00	1
01602	Facility Project Manager	3,307	4,631	1.00	1
01603	Facility Project Specialist	2,668	3,808	5.00	5
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
TOTAL				11.00	11

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Mike Pettit, Chief Information Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,417,326	18,390,251	17,425,541	19,322,695	932,444
SERVICES AND SUPPLIES	7,052,654	9,794,809	7,050,884	6,887,742	(2,907,067)
OTHER CHARGES	688,369	759,546	1,602,421	3,499,607	2,740,061
FIXED ASSETS	()	2,032,000		736,331	(1,295,669)
TOTAL EXPENDITURES	24,158,349	30,976,606	26,078,845	30,446,375	(530,231)
REVENUE USE OF MONEY AND PROPERTY	22,669	10,000	16,520	-	(10,000)
CHARGES FOR SERVICES	21,181,077	21,115,243	23,955,077	27,044,476	5,929,233
MISCELLANEOUS REVENUES	785,403	589,000	777,884	527,497	(61,503)
OTHER FINANCING SOURCES	658,594	613,000	702,003	713,000	100,000
TOTAL REVENUES	22,647,742	22,327,243	25,451,484	28,284,973	5,957,730
NET COST	1,510,607	8,649,363	627,361	2,161,402	(6,487,961)
FULL TIME EQUIVALENTS	-	159.00	-	165.00	6.00
AUTHORIZED POSITIONS	-	163	-	169	6

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
4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES	2,629,020	2,629,020	-	17.00
4802 - ITSD TECHNICAL SERVICES	9,921,009	7,882,992	2,038,017	46.00
4803 - ITSD APPLICATION SERVICES	11,169,894	9,895,118	1,274,776	62.00
4804 - ITSD ENTERPRISE SERVICES	5,666,973	6,702,183	(1,035,210)	33.00
4805 - ITSD GEOGRAPHIC INFORMATION SERVICES	1,059,479	1,175,660	(116,181)	7.00
Total	30,446,375	28,284,973	2,161,402	165.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,516,525	1,814,913	2,031,501	2,078,094	263,181
SERVICES AND SUPPLIES	329,679	619,911	462,101	550,926	(68,985)
TOTAL EXPENDITURES	1,846,204	2,434,824	2,493,602	2,629,020	194,196
REVENUE USE OF MONEY AND PROPERTY	22,669	10,000	16,520	-	(10,000)
CHARGES FOR SERVICES	1,879,428	1,881,387	1,884,347	2,629,020	747,633
MISCELLANEOUS REVENUES	52,375	61,000	70,570	-	(61,000)
OTHER FINANCING SOURCES	92,100	-	-	-	-
TOTAL REVENUES	2,046,571	1,952,387	1,971,437	2,629,020	676,633
NET COST	(200,367)	482,437	522,165	-	(482,437)
FULL TIME EQUIVALENTS	-	16.00	-	17.00	1.00
AUTHORIZED POSITIONS	-	16	-	17	1

Program Description

Administrative and Fiscal Services Division coordinates and develops short and long-range operational and financial plans for the IT Services Department. The Division implements and enforces changes to departmental standards, processes, and policies while analyzing and implementing reorganization efforts with the CEO and Human Resources to provide the most cost-effective and efficient Information Technology Services organization to customer departments and agencies. Fiscal Services provide financial budgeting, forecasting, accounts receivable, accounts payable, and fixed assets accounting in an efficient, accurate, and professional manner while establishing, renovating, and implementing accounting systems and procedures for the IT Services Department.

Program Discussion**Accomplishments**

1. Completed upgrade of Calero telephone billing system to a vendor-hosted solution.
2. Successfully updated Service-Now time reporting and billing system for new VCFMS chart of accounts, and interface to VCFMS.

Objectives

1. Discontinue use of the ISR mainframe application for internal purchase requests by adopting new workflow capabilities in the upgraded VCFMS system
2. Improve the ITSD Approval Request process by replacing the email process with VCFMS workflow
3. Complete the project to update the County-wide technology strategic plan.

Future Program/Financial Impacts

1. 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, as well as continuing recruitment efforts.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00030	Administrative Assistant I	1,599	2,237	1.00	1
00033	Administrative Officer II	2,682	3,755	1.00	1
00109	Assist Chief Info Officer	4,390	6,147	2.00	2
00110	Deputy Chief Info Officer	3,995	5,593	2.00	2
00623	Program Administrator II	2,330	3,262	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01296	Fiscal Technician II	1,453	2,033	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01489	Program Assistant-NE	2,116	2,963	1.00	1
01655	Chief Information Officer	5,462	7,648	1.00	1
02076	Accounting Officer IV	2,260	2,894	2.00	2
02085	Fiscal Specialist III	1,957	2,505	1.00	1
	TOTAL			17.00	17

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4802 - ITSD TECHNICAL SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,392,407	4,701,728	4,482,589	4,553,894	(147,834)
SERVICES AND SUPPLIES	3,734,742	3,179,832	2,223,845	3,298,473	118,641
OTHER CHARGES	423,666	331,313	1,315,789	1,701,611	1,370,298
FIXED ASSETS	()	751,000	-	367,031	(383,969)
TOTAL EXPENDITURES	8,550,815	8,963,873	8,022,223	9,921,009	957,136
CHARGES FOR SERVICES	4,004,949	4,852,396	4,952,617	7,729,627	2,877,231
MISCELLANEOUS REVENUES	49,727	48,000	39,708	153,365	105,365
OTHER FINANCING SOURCES	(917)	-	(10,997)	-	-
TOTAL REVENUES	4,053,759	4,900,396	4,981,329	7,882,992	2,982,596
NET COST	4,497,055	4,063,477	3,040,894	2,038,017	(2,025,460)
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

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.

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.

OPERATIONS CENTER AND SERVICE DESK: The Operations Center is available on a 24x7 basis, 365 days per year and supports the mainframe operations, job scheduling, mainframe maintenance, change management, and coverage for the Service Desk. The Service Desk provides 24x7 first level triage support on a wide array of services ranging from password change requests and desktop configuration issues to establishing and troubleshooting user accounts for network access, email, wireless device support, and VPN remote access.

UNIX/LINUX/WINDOWS SERVER PLATFORM SUPPORT: Manage and maintain the County UNIX, Linux, and Windows servers, 24-hour operational coverage of technical support, high availability on selected systems, performance management, capacity planning, systems integration, evaluation of new technology, problem determination and resolution, hardware and software maintenance and upgrades, enterprise backup/restore and enterprise data storage infrastructure. Major users of this platform include the Auditor-Controller, Human Resources, Sheriff, District Attorney, Superior Courts, Probation, Public Defender, Health Care Agency, County Executive Office, and County GIS.

OFFICE 365: Manage and provide technical and operational support for the countywide Office 365 business productivity suite of tools, including Exchange (e-mail for desktop and mobile devices), Sharepoint (collaboration), OneDrive for Business cloud-based storage, Lync (unified communications), Yammer (business-based social media tool), and Microsoft Office and Outlook (desktop productivity tools).

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Accomplishments

1. Increased virtualized hosting footprint allowing for a more agile and timely deployment
2. Reduced dependencies on legacy architectures such as Novell Metadirectory and Windows Internet Name Service (WINS)
3. Influenced a switch to a more Active Directory and federated identity service
4. Upgraded enterprise storage infrastructure to accommodate ever-increasing data storage demands, while improving end-user performance and supportability
5. Began remodeling of the enterprise Data Center to modernize the architecture and consolidate the footprint

Objectives

1. Upgrade/replace Data Center fire suppression system
2. Upgrade enterprise backup solution, moving from tape-based backup of servers, and off-site tape retention services, to a disk-based backup solution with off-site or cloud-based disaster recovery replication
3. Retire the County's Metadirectory identity management system
4. Move towards a Virtualization and Cloud strategy for application hosting
5. Further the automated patch management process
6. Standardize County desktop images

Future Program/Financial Impacts

1. Increased consumerization of technology will continue to drive demand for mobile access to government services.
2. Increased adoption of tablet devices and cloud-based solutions will drive new business solutions and the requisite infrastructure to support management, security, and protection of citizen data.
3. Need to modernize virtualization and storage solution - hyper converged infrastructure
4. Leverage lower cost database architectures such as Dynamo, NoSQL, and Mongo

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Enterprise Systems Performance Measure	Percent				99	

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00110	Deputy Chief Info Officer	3,995	5,593	1.00	1
00132	Senior Info Sys Sppt Anlst	5,726	8,017	1.00	2
00274	Computer Operations Supervisor	2,140	2,996	1.00	1
00335	Service Desk Technician	1,479	2,076	5.00	5
00415	Computer Operator	1,346	1,889	6.00	6
01007	Data Technician IV	1,181	1,650	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01547	Data Systems Manager	3,468	4,856	1.00	1
01550	Data Systems Analyst	2,547	3,383	1.00	1
01553	Desktop Support Analyst I	1,695	2,527	3.00	3
01586	Senior Computer Operator	1,518	2,122	3.00	3
01617	Manager-Application Developmnt	3,606	5,049	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01861	Desktop Support Analyst II	2,014	3,056	4.00	4
01862	Office Systems Sppt Analyst I	2,545	3,384	3.00	3
01863	Office Systems Sppt Analyst II	2,815	3,908	3.00	3
01864	Principal Office Sys Sup Anlst	3,187	4,217	3.00	3
01865	Info Systems Sppt Analyst II	2,768	3,842	2.00	2
01866	Principal Info Sys Sup Analyst	3,187	4,428	1.00	1
01868	Data Systems Architect	2,815	3,908	2.00	2
	TOTAL			46.00	47

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4803 - ITSD APPLICATION SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,756,429	7,583,669	6,913,970	8,272,322	688,653
SERVICES AND SUPPLIES	1,969,136	1,781,544	2,110,216	1,330,794	(450,750)
OTHER CHARGES	240,661	301,842	240,626	1,466,778	1,164,936
FIXED ASSETS	-	995,000	-	100,000	(895,000)
TOTAL EXPENDITURES	8,966,226	10,662,055	9,264,812	11,169,894	507,839
CHARGES FOR SERVICES	8,884,933	9,072,920	9,725,491	9,420,986	348,066
MISCELLANEOUS REVENUES	617,646	480,000	637,215	374,132	(105,868)
OTHER FINANCING SOURCES	(45,589)	-	100,000	100,000	100,000
TOTAL REVENUES	9,456,990	9,552,920	10,462,706	9,895,118	342,198
NET COST	(490,764)	1,109,135	(1,197,894)	1,274,776	165,641
FULL TIME EQUIVALENTS	-	60.00	-	62.00	2.00
AUTHORIZED POSITIONS	-	62	-	63	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.

Accomplishments

1. Developed and launched the County's new intranet site MyVCWeb.
2. Developed and launched a new web site for the Ventura County Animal Shelter.
3. Won Kofax Transform Award for Best Client Services Solution.
4. Won CSAC Challenge Award for Digitized Business Reply Mail.
5. Expanded Mobile Application portfolio with Elections Mobile Application for the County Clerk & Recorder, Emergency Preparedness Application for the Office of Emergency Services, and a Services Mobile Application for the City of Fillmore.

Objectives

1. Continue to develop state-of-the-art web and mobile applications that support County agencies.
2. Continue enhancing and supporting the Ventura County Integrated Justice Information System (VCIJIS).
3. Continue supporting the County's web application portfolio.
4. Continue supporting and enhancing the County's Mobile Application portfolio.
5. Assist Sheriff's Office with replacement of their CAD (Computer Aided Dispatch) and AFR (Automated Field Reporting) systems.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Future Program/Financial Impacts

1. Increased consumerization of technology will continue to drive demand for mobile access to government services.
2. Increased adoption of tablet devices and cloud-based solutions will drive new business solutions and the requisite infrastructure to support management, security, and protection of citizen data.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00110	Deputy Chief Info Officer	3,995	5,593	1.00	1
00680	Information Systems Analyst	2,830	3,760	9.00	10
01008	Manager-ITSD Project	3,217	4,505	7.00	7
01415	Info Systems Prog Analyst	2,085	2,924	2.00	2
01547	Data Systems Manager	3,468	4,856	2.00	2
01550	Data Systems Analyst	2,547	3,383	1.00	1
01551	Data Systems Specialist	2,085	2,924	1.00	1
01617	Manager-Application Developmnt	3,606	5,049	7.00	7
01747	Applications Architect/Suprvsr	2,815	3,908	20.00	20
01861	Desktop Support Analyst II	2,014	3,056	2.00	2
01863	Office Systems Sppt Analyst II	2,815	3,908	4.00	4
01864	Principal Office Sys Sup Anlst	3,187	4,217	1.00	1
01865	Info Systems Sppt Analyst II	2,768	3,842	1.00	1
01867	Principal Applica Arch/Supvsr	3,187	4,217	1.00	1
01868	Data Systems Architect	2,815	3,908	3.00	3
	TOTAL			62.00	63

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4804 - ITSD ENTERPRISE SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,751,966	4,289,941	3,997,481	3,695,459	(594,482)
SERVICES AND SUPPLIES	1,019,097	4,213,522	2,254,721	1,566,753	(2,646,769)
OTHER CHARGES	24,042	126,391	46,006	177,961	51,570
FIXED ASSETS	-	286,000	-	226,800	(59,200)
TOTAL EXPENDITURES	4,795,105	8,915,854	6,298,208	5,666,973	(3,248,881)
CHARGES FOR SERVICES	6,411,767	5,308,540	7,392,622	6,702,183	1,393,643
MISCELLANEOUS REVENUES	65,655	-	30,390	-	-
OTHER FINANCING SOURCES	613,000	613,000	613,000	-	(613,000)
TOTAL REVENUES	7,090,422	5,921,540	8,036,012	6,702,183	780,643
NET COST	(2,295,317)	2,994,314	(1,737,804)	(1,035,210)	(4,029,524)
FULL TIME EQUIVALENTS	-	37.00	-	33.00	(4.00)
AUTHORIZED POSITIONS	-	38	-	35	(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.

ENTERPRISE CONTENT MANAGEMENT: This function provides both efficient and effective tools used to capture, manage, store, preserve, and deliver content and documents related to organizational processes. The goal of ECM is to facilitate the electronic management of an organization's historically unstructured information.

CUSTOMER RELATIONSHIPS: Partner with County agencies and departments in providing cost-effective, reliable, technically-responsive and innovative solutions.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****Accomplishments**

1. Continued migration and implementation support for the county financial and performance budgeting system upgrades and provided dedicated Project and Change Management resources for Auditor-Controller and County Executive Office
2. Continued the support, planning and technical analysis for the new county land tax systems
3. Migration and implementation support for the PeopleTools upgrade within the payroll application and continued implementation support of the Ventura County Employee Retirement Administration integration

Objectives

1. Complete the implementation and support of the BRASS replacement with Performance Budgeting for the CEO
2. Complete the implementation and support for the county financial system for Auditor-Controller
3. Continue migration and implementation support for new land tax system
4. Complete significant PeopleSoft integration efforts with the new employee retirement system, the new financial management system and performance budgeting system

Future Program/Financial Impacts

Numerous large technology initiatives continue to introduce business and organization changes to several County agencies and departments. IT Services continues to require to provide significant training to their workforce in order to support these new technologies.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
GIS Application Availability	Percent	99		99		
GIS Internet and Intranet availability	Percent	99		99		
Peoplesoft Application Availability	Percent	99		99		
Property Tax System Availability	Percent	99		99		
VCFMS Application Availability	Percent	99		99		

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00110	Deputy Chief Info Officer	3,995	5,593	1.00	1
00676	PeopleSoft Architect	2,815	3,907	2.00	2
00680	Information Systems Analyst	2,547	3,384	5.00	6
01008	Manager-ITSD Project	3,217	4,505	2.00	2
01415	Info Systems Prog Analyst	2,085	2,924	9.00	10
01617	Manager-Application Developmnt	3,606	5,049	2.00	2
01747	Applications Architect/Suprvsr	2,815	3,908	7.00	7
01861	Desktop Support Analyst II	2,014	3,056	1.00	1
01863	Office Systems Sppt Analyst II	2,815	3,908	2.00	2
01867	Principal Applica Arch/Supvsr	3,187	4,217	2.00	2
	TOTAL			33.00	35

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4805 - ITSD GEOGRAPHIC INFORMATION SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	722,926	722,926
SERVICES AND SUPPLIES	-	-	-	140,796	140,796
OTHER CHARGES	-	-	-	153,257	153,257
FIXED ASSETS	-	-	-	42,500	42,500
TOTAL EXPENDITURES	-	-	-	1,059,479	1,059,479
CHARGES FOR SERVICES	-	-	-	562,660	562,660
OTHER FINANCING SOURCES	-	-	-	613,000	613,000
TOTAL REVENUES	-	-	-	1,175,660	1,175,660
NET COST	-	-	-	(116,181)	(116,181)
FULL TIME EQUIVALENTS	-	-	-	7.00	7.00
AUTHORIZED POSITIONS	-	-	-	7	7

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.

Accomplishments

1. Migration and implementation support for the GIS geodatabase improvement project to leverage GIS tools to improve the accuracy of the GIS data
2. Provided public access to GIS data in compliance with recent court decisions related to the Public Record Act

Objectives

1. Complete the GIS geodatabase improvement project to leverage GIS tools to improve the accuracy of the GIS data

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.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
02031	GIS Analyst	2,508	3,331	2.00	2
02032	GIS Analyst/Programmer	2,786	3,900	1.00	1
02035	GIS Technician II	1,677	2,348	2.00	2
02038	Senior GIS Specialist	2,033	2,846	2.00	2
	TOTAL			7.00	7

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,037,696	4,969,358	4,687,392	5,093,388	124,030
SERVICES AND SUPPLIES	7,076,110	8,379,041	10,902,799	7,520,757	(858,284)
OTHER CHARGES	3,947,667	5,152,121	4,126,749	4,095,587	(1,056,534)
FIXED ASSETS		6,851,800	1	4,884,000	(1,967,800)
TOTAL EXPENDITURES	15,061,474	25,352,320	19,716,941	21,593,732	(3,758,588)
REVENUE USE OF MONEY AND PROPERTY	42,928	30,000	26,287	-	(30,000)
INTERGOVERNMENTAL REVENUE	-	-	1,711	-	-
CHARGES FOR SERVICES	15,191,707	14,285,644	15,394,673	14,696,258	410,614
MISCELLANEOUS REVENUES	496,743	247,006	263,512	207,409	(39,597)
OTHER FINANCING SOURCES	19,597	-	(520,420)	-	-
TOTAL REVENUES	15,750,975	14,562,650	15,165,764	14,903,667	341,017
NET COST	(689,502)	10,789,670	4,551,177	6,690,065	(4,099,605)
FULL TIME EQUIVALENTS	-	39.00	-	40.00	1.00
AUTHORIZED POSITIONS	-	41	-	42	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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4851 - ITSD NETWORK SERVICES	21,593,732	14,903,667	6,690,065	40.00
Total	21,593,732	14,903,667	6,690,065	40.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

4851 - ITSD NETWORK SERVICES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,037,696	4,969,358	4,687,392	5,093,388	124,030
SERVICES AND SUPPLIES	7,076,110	8,379,041	10,902,799	7,520,757	(858,284)
OTHER CHARGES	3,947,667	5,152,121	4,126,749	4,095,587	(1,056,534)
FIXED ASSETS		6,851,800	1	4,884,000	(1,967,800)
TOTAL EXPENDITURES	15,061,474	25,352,320	19,716,941	21,593,732	(3,758,588)
REVENUE USE OF MONEY AND PROPERTY	42,928	30,000	26,287	-	(30,000)
INTERGOVERNMENTAL REVENUE	-	-	1,711	-	-
CHARGES FOR SERVICES	15,191,707	14,285,644	15,394,673	14,696,258	410,614
MISCELLANEOUS REVENUES	496,743	247,006	263,512	207,409	(39,597)
OTHER FINANCING SOURCES	19,597	-	(520,420)	-	-
TOTAL REVENUES	15,750,975	14,562,650	15,165,764	14,903,667	341,017
NET COST	(689,502)	10,789,670	4,551,177	6,690,065	(4,099,605)
FULL TIME EQUIVALENTS	-	39.00	-	40.00	1.00
AUTHORIZED POSITIONS	-	41	-	42	1

Program Description

The Network Services Internal Service Fund (ISF) is administered by the Information Technology Services Department (ITSD). The mission of the Network Services ISF is to provide reliable, responsive, cost effective and relevant technology services and counsel to County departments, agencies, and leaders. Network Services is responsible for the design, implementation and maintenance of the County voice and data network for all on-line systems and applications. The Data Network supports over 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.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

Program Discussion

MICROWAVE NETWORK: Provide the Countywide Public Safety and General Government radio communications network. This system also supports the County's telephone system and is used by the County's data network.

VOICE NETWORK: Provide the Countywide telephone system that supports 25 principal sites and 92 off campus sites. This system ties together all major County sites so that a central County telephone network is provided to the employees of the County. Voice mail, menu and announcement services are also provided at certain sites. Advance voice applications can also be made available to client agencies with the necessary business requirements.

DATA NETWORK: The Countywide data network supports over 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.

RADIO EQUIPMENT ACCESS & MAINT: This activity is run on a "time and materials" basis to provide access to appropriate radio equipment and support to all County radio users (Sheriff, Fire, Public Works, etc.) as well as, public safety and general government customers.

VOICE/DATA/EQUIP INSTALL & MAINT: This function provides engineering and consultation services to County agencies for the expansion or modification of the voice and data systems. This program also provides help desk and hotline support. Time and material support for new installations, as well as adds, moves, and changes to existing voice/data installations are also provided.

DETENTION FACILITIES: This program supports the extensive control system required to operate systems within the jails in coordination with the jail's video monitoring and intercommunications systems.

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.

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.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

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

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:
 - a. Intrusion prevention and detection systems
 - b. Security classification of network data

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Data Network performance - availability	Percent	99		99		
Microwave Network performance availability	Percent	99		99		
Voice Network Performance - Availability	Percent	99		99		

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00110	Deputy Chief Info Officer	3,995	5,593	1.00	1
00111	Manager-Network Operations	2,929	4,101	2.00	2
00284	Principal Network Systms Anlst	3,191	4,467	1.00	1
00286	Chief Information Securty Offr	3,606	5,049	1.00	1
00680	Information Systems Analyst	2,547	3,384	1.00	1
01008	Manager-ITSD Project	3,217	4,505	4.00	4
01501	Telecom Network Specialist II	2,360	2,974	8.00	9
01502	Telecom Network Specialist III	2,624	3,304	7.00	8
01504	Telecom Network Analyst I	1,389	1,946	1.00	1
01505	Telecom Network Analyst II	1,831	2,578	2.00	2
01506	Telecom Network Analyst III	2,470	3,467	1.00	1
01507	Chief ITSD Telecommunications	3,191	4,467	1.00	1
01617	Manager-Application Developmnt	3,606	5,049	1.00	1
01704	Telecom Network Installer II	1,602	2,019	3.00	3
01706	Data Communications Specialist	3,009	3,631	3.00	3
02026	Info Systems Security Architct	3,217	4,505	3.00	3
	TOTAL			40.00	42

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	30,024,220	34,039,900	31,963,090	36,467,500	2,427,600
SERVICES AND SUPPLIES	5,100,512	6,363,400	5,497,582	6,370,550	7,150
OTHER CHARGES	64,630	107,500	101,056	166,700	59,200
FIXED ASSETS	(1,799)	205,000	()	85,500	(119,500)
OTHER FINANCING USES	()	200	()	106	(94)
TOTAL EXPENDITURES	35,187,563	40,716,000	37,561,727	43,090,356	2,374,356
LICENSES PERMITS AND FRANCHISES	2,500	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	240,176	240,500	223,473	224,000	(16,500)
CHARGES FOR SERVICES	33,907,361	37,727,300	35,684,966	41,119,660	3,392,360
MISCELLANEOUS REVENUES	60,813	25,400	61,721	25,400	-
OTHER FINANCING SOURCES	-	-	(634)	-	-
TOTAL REVENUES	34,210,850	37,993,200	35,969,526	41,369,060	3,375,860
NET COST	976,713	2,722,800	1,592,201	1,721,296	(1,001,504)
FULL TIME EQUIVALENTS	-	325.00	-	318.00	(7.00)
AUTHORIZED POSITIONS	-	325	-	318	(7)

Budget Unit Description

Public Works Services-Internal Service Fund provides labor and overhead support for its customers. Expenses are incurred and then reimbursed by the service area or department.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4411 - CENTRAL SERVICES ISF	2,866,100	2,668,700	197,400	31.00
4412 - REAL ESTATE ISF	888,900	889,000	(100)	6.00
4421 - ENGINEERING ISF	2,642,960	2,769,160	(126,200)	18.00
4422 - DEVELOPMENT SERVICES ISF	1,524,190	1,457,300	66,890	8.00
4423 - SURVEY ENGINEERING	2,130,006	2,213,200	(83,194)	11.00
4431 - WATERSHED PROTECTION GENERAL ISF	11,582,500	10,577,500	1,005,000	69.00
4432 - WATERSHED PROTECTION OPERATIONS AND I	8,052,200	7,820,500	231,700	64.00
4441 - TRANSPORTATION GENERAL ISF	5,466,700	5,630,900	(164,200)	33.00
4442 - TRANSPORTATION OPERATIONS AND MAINTEN	7,936,800	7,342,800	594,000	78.00
Total	43,090,356	41,369,060	1,721,296	318.00

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4411 - CENTRAL SERVICES ISF

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	3,642,800	3,642,800
SERVICES AND SUPPLIES	-	-	-	1,452,000	1,452,000
OTHER CHARGES	-	-	-	29,900	29,900
OTHER FINANCING USES	-	-	-	(2,258,600)	(2,258,600)
TOTAL EXPENDITURES	-	-	-	2,866,100	2,866,100
REVENUE USE OF MONEY AND PROPERTY	-	-	-	22,600	22,600
CHARGES FOR SERVICES	-	-	-	2,646,100	2,646,100
TOTAL REVENUES	-	-	-	2,668,700	2,668,700
NET COST	-	-	-	197,400	197,400
FULL TIME EQUIVALENTS	-	-	-	31.00	31.00
AUTHORIZED POSITIONS	-	-	-	31	31

Program Description

Central Services directs the activities of the Agency and provides fiscal, human resources, health & safety, clerical and technology support services to other Public Works departments. Additionally, Central Services provides real estate services to County departments through Org 4412.

Program Discussion

The FY2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 5.6% (\$151,800) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, extra help, retirement contributions and salaries and benefit cost transferred from the Resource Management Agency relating to the Accela system ; a net increase in Services and Supplies, mainly due to an increase in anticipated IT charges, computers and other equipment purchases; and a decrease in software costs, other professional services; and a decrease in Other Financing Uses which nets zero change when combined with the increases in other orgs within the fund. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$119,600, or +4.7%, of the FY15 Adopted Budget. This is a combination of a decrease in interest earnings and an increase in Charges for Services. Financing is available to cover the net cost.

Accomplishments

1. Redesigned the Agency's public facing website.
2. Participated in the VCFMS Upgrade Focus Groups.
3. Implemented Enhanced Workplace Safety Program.
4. Launched an inventory database for electronic equipment and vehicle tracking.

Objectives

1. Review functionality of the VCFMS Accounts Receivable Module for use as the Agency's permit billing system.
2. Restructure the Agency's electronic storage system.
3. Utilize SharePoint to optimize functionality and streamline processes.
4. Implement E-Performance.

Future Program/Financial Impacts

Legislative and/or policy changes resulting in increased fiscal analysis and monitoring.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00033	Administrative Officer II	2,682	3,755	1.00	1
00034	Administrative Officer I	2,440	3,417	2.00	2
00411	Director PWA Central Services	4,326	6,056	1.00	1
00625	Director Public Works	5,463	7,648	1.00	1
01024	Office Systems Coordinator III	2,235	3,135	1.00	1
01272	Clerical Service Manager	1,962	2,747	1.00	1
01292	Fiscal Assistant III	1,142	1,598	1.00	1
01296	Fiscal Technician II	1,453	2,033	5.00	5
01332	Management Assistant II	1,354	1,895	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01347	Office Assistant IV	1,291	1,805	1.00	1
02066	Fiscal Manager IV	3,421	4,519	1.00	1
02073	Supervising Accounting Ofr III	2,554	3,270	2.00	2
02076	Accounting Officer IV	2,260	2,894	3.00	3
02077	Accounting Officer III	2,104	2,693	3.00	3
02078	Accounting Officer II	1,881	2,408	3.00	3
02086	Fiscal Specialist II	1,822	2,333	1.00	1
	TOTAL			31.00	31

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4412 - REAL ESTATE ISF

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	688,400	688,400
SERVICES AND SUPPLIES	-	-	-	108,200	108,200
OTHER FINANCING USES	-	-	-	92,300	92,300
TOTAL EXPENDITURES	-	-	-	888,900	888,900
REVENUE USE OF MONEY AND PROPERTY	-	-	-	176,400	176,400
CHARGES FOR SERVICES	-	-	-	712,600	712,600
TOTAL REVENUES	-	-	-	889,000	889,000
NET COST	-	-	-	(100)	(100)
FULL TIME EQUIVALENTS	-	-	-	6.00	6.00
AUTHORIZED POSITIONS	-	-	-	6	6

Program Description

The Real Estate Services Division of the Central Services Department provides real estate services such as easement, land and right-of-way acquisitions for Public Works Departments; and building acquisitions and disposal, and lease negotiations for all County agencies

Program Discussion

The FY2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 7.3% (\$60,300) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, extra help, retirement contributions; and a decrease in vacation buydowns; a net increase in Services and Supplies, mainly due to an increase in indirect cost recovery and a decrease in conference and seminar expenses; and an increase in Other Financing Uses which nets zero change when combined with the increases in other orgs within the fund. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$81,300, or +10.1% of the FY15 Adopted Budget. This is a combination of a decrease in lease revenue and an increase in Charges for Services.

Accomplishments

1. Acquired right-of-way for Donlon Road re-alignment.
2. Completed lease for 2900 Madera Rd in Simi Valley consolidating HSA operations in Simi Valley to one location.
3. Acquired temporary access from property owners including Southern California Edison for well testing related to the Moorpark de-salter project.

Objectives

1. Lease Saticoy depot property.
2. Work with CEO and HCA on possible sale of County property to Patagonia.

Future Program/Financial Impacts

None

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00486	Manager-Real Estate Services	3,155	4,417	1.00	1
00971	Real Property Agent II	2,040	2,862	3.00	3
01002	Senior Real Property Agent	2,352	3,145	2.00	2
	TOTAL			6.00	6

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4421 - ENGINEERING ISF**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	2,221,100	2,221,100
SERVICES AND SUPPLIES	-	-	-	298,960	298,960
OTHER CHARGES	-	-	-	21,000	21,000
OTHER FINANCING USES	-	-	-	101,900	101,900
TOTAL EXPENDITURES	-	-	-	2,642,960	2,642,960
CHARGES FOR SERVICES	-	-	-	2,769,160	2,769,160
TOTAL REVENUES	-	-	-	2,769,160	2,769,160
NET COST	-	-	-	(126,200)	(126,200)
FULL TIME EQUIVALENTS	-	-	-	18.00	18.00
AUTHORIZED POSITIONS	-	-	-	18	18

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 FY2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 5% (\$299,500) 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 Units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$451,900, or +8% of the FY15 Adopted Budget. This is a combination of a decrease in interest earnings and an increase in anticipated revenue for services rendered to other PWA departments. Financing is available to cover the net cost.

Accomplishments

1. Completed web based data base for Consulting Contracts
 2. Completed construction of the CenterPoint Mall Behavioral Health Center facility.
 3. Completed revision of the Waterworks Manual.
 4. Completed Santa Paula Hospital NPC-2 Upgrade
 5. Awarded the construction Contract for the Government Center Solar Array project.
 6. Awarded the construction Contract for the Juvenile Justice Center Solar Array project.
 7. Managed on-going design and construction of VCMC Hospital Replacement Wing project.
 8. Completed the Hazardous Abatement and Demolition of 333 Skyway Drive facility.
- Managed design of Fire Station #20 (Ojai), Fire Station #27 (Fillmore), Fire Station #35 (Newbury Park), Secure Mental Health Facility (Camarillo), Todd Road Jail Vehicle Storage Facility, Fillmore Library Meeting Room, Moorpark Operations Yard Master Plan, El Rio Retrofit for Groundwater Recharge, Fainer NPC Upgrades, and Santa Paula Hospital Pharmacy Relocation

Objectives

1. Redesign and improve the process for receiving and responding to bid questions.
2. Reduce the cost of printing plans and specifications by receiving Board of Supervisor approval for electronic distribution.
3. Develop an agreement between PWA and RMA on a more efficient payment process for Building & Safety Permits.
4. Implement a Debarment Ordinance for contractors
5. Develop standardization of templates of various Project Management correspondence letters and decisions.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Contract Change Orders	Percent	5	0	4	3	4

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00360	Engineering Manager II	3,309	4,634	4.00	4
00361	Engineering Manager III	3,668	5,136	1.00	1
00381	Deputy Director Pub Wks Agy	3,831	5,363	1.00	1
00412	Director Engineer Services	4,326	6,056	1.00	1
00421	Contract Support Specialist II	1,436	2,010	4.00	4
00422	Supervising Contract Sup Spec	1,578	2,159	1.00	1
00696	Engineer IV	2,666	3,996	1.00	1
00919	Senior Public Works Inspector	2,126	2,990	3.00	3
01332	Management Assistant II	1,354	1,895	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
	TOTAL			18.00	18

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4422 - DEVELOPMENT SERVICES ISF

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	989,200	989,200
SERVICES AND SUPPLIES	-	-	-	278,390	278,390
OTHER FINANCING USES	-	-	-	256,600	256,600
TOTAL EXPENDITURES	-	-	-	1,524,190	1,524,190
CHARGES FOR SERVICES	-	-	-	1,457,300	1,457,300
TOTAL REVENUES	-	-	-	1,457,300	1,457,300
NET COST	-	-	-	66,890	66,890
FULL TIME EQUIVALENTS	-	-	-	8.00	8.00
AUTHORIZED POSITIONS	-	-	-	8	8

Program Description

Administers County Grading and Floodplain Development Ordinances, coordinates land development with RMA and provides geotechnical expertise.

Program Discussion

Please see Fund I100 (Public Works Services ISF) Org 4421 (Engineering ISF).

Accomplishments

Please see General Fund G001, Orgs 4007 (Public Works General Fund Development Services) and 4009 (Public Works General Fund Flood Plain Management).

Objectives

Please see General Fund G001, Orgs 4007 (Public Works General Fund Development Services) and 4009 (Public Works General Fund Flood Plain Management).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00360	Engineering Manager II	3,309	4,634	2.00	2
00361	Engineering Manager III	3,668	5,136	1.00	1
00695	Engineer III	2,399	3,605	1.00	1
00700	Engineering Technician II	1,625	2,268	1.00	1
00702	Engineering Technician IV	1,873	2,626	1.00	1
00919	Senior Public Works Inspector	2,126	2,990	2.00	2
	TOTAL			8.00	8

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4423 - SURVEY ENGINEERING

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	1,505,200	1,505,200
SERVICES AND SUPPLIES	-	-	-	442,500	442,500
OTHER CHARGES	-	-	-	18,700	18,700
FIXED ASSETS	-	-	-	70,500	70,500
OTHER FINANCING USES	-	-	-	93,106	93,106
TOTAL EXPENDITURES	-	-	-	2,130,006	2,130,006
CHARGES FOR SERVICES	-	-	-	2,188,200	2,188,200
MISCELLANEOUS REVENUES	-	-	-	25,000	25,000
TOTAL REVENUES	-	-	-	2,213,200	2,213,200
NET COST	-	-	-	(83,194)	(83,194)
FULL TIME EQUIVALENTS	-	-	-	11.00	11.00
AUTHORIZED POSITIONS	-	-	-	11	11

Program Description

Provide surveying services and maintain maps and drawings.

Program Discussion

Please see Fund I100 (Public Works Services ISF) Org 4421 (Engineering ISF).

Accomplishments

Please see General Fund G001, Org 4005 (Public Works General Fund Engineering Services).

Objectives

Please see General Fund G001, Org 4005 (Public Works General Fund Engineering Services).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00313	Surveyor II	2,195	3,302	4.00	4
00315	Surveyor IV	2,666	3,996	2.00	2
00359	Engineering Manager I	3,026	4,237	1.00	1
00361	Engineering Manager III	3,668	5,136	1.00	1
00696	Engineer IV	2,666	3,996	1.00	1
00919	Senior Public Works Inspector	2,126	2,990	1.00	1
01926	Survey Technician III	1,719	2,417	1.00	1
	TOTAL			11.00	11

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4431 - WATERSHED PROTECTION GENERAL ISF

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	9,443,900	9,443,900
SERVICES AND SUPPLIES	-	-	-	1,466,600	1,466,600
OTHER CHARGES	-	-	-	1,700	1,700
FIXED ASSETS	-	-	-	10,000	10,000
OTHER FINANCING USES	-	-	-	660,300	660,300
TOTAL EXPENDITURES	-	-	-	11,582,500	11,582,500
CHARGES FOR SERVICES	-	-	-	10,577,500	10,577,500
TOTAL REVENUES	-	-	-	10,577,500	10,577,500
NET COST	-	-	-	1,005,000	1,005,000
FULL TIME EQUIVALENTS	-	-	-	69.00	69.00
AUTHORIZED POSITIONS	-	-	-	69	69

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 FY2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 6.75% (+\$1,241,600) is a combination of a net increase in Salaries and Benefits mainly due to an increase in budgeted salaries, retirement contributions and workers' compensation insurance; a net decrease in Services and Supplies, mainly due to a decrease in anticipated consultant and other professional services contracts; an increase in anticipated depreciation expense; a decrease in planned Fixed Asset acquisitions; and an increase in Other Financing Uses which nets zero change when combined with all Units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$1,174,900, or +6.82% of the FY15 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00276	Water Resources Specialist II	1,823	2,558	2.00	2
00277	Water Resources Specialist III	2,004	2,811	5.00	5
00278	Water Resources Specialist IV	2,279	3,197	2.00	2
00359	Engineering Manager I	3,026	4,237	5.00	5
00360	Engineering Manager II	3,309	4,634	4.00	4
00361	Engineering Manager III	3,668	5,136	1.00	1
00381	Deputy Director Pub Wks Agy	3,831	5,363	3.00	3
00410	Director Watershed Management	4,326	6,056	1.00	1
00422	Supervising Contract Sup Spec	1,578	2,159	2.00	2
00695	Engineer III	2,399	3,605	4.00	4
00696	Engineer IV	2,666	3,996	9.00	9
00701	Engineering Technician III	1,719	2,417	3.00	3
00702	Engineering Technician IV	1,873	2,626	4.00	4
00805	Planner III	2,199	3,091	2.00	2
00908	Hydrologist III	2,402	3,371	1.00	1
00919	Senior Public Works Inspector	2,126	2,990	2.00	2
01189	Planner IV	2,362	3,320	1.00	1
01332	Management Assistant II	1,354	1,895	4.00	4
01333	Management Assistant III	1,456	2,037	2.00	2
01448	Public Works Inspector III	1,919	2,690	5.00	5
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01707	Staff/Services Specialist I	2,159	3,094	2.00	2
01708	Staff/Services Specialist II	2,330	3,327	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01744	Staff Geologist	2,567	3,663	1.00	1
	TOTAL			69.00	69

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE ISF

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	6,896,700	6,896,700
SERVICES AND SUPPLIES	-	-	-	772,700	772,700
OTHER CHARGES	-	-	-	50,200	50,200
FIXED ASSETS	-	-	-	5,000	5,000
OTHER FINANCING USES	-	-	-	327,600	327,600
TOTAL EXPENDITURES	-	-	-	8,052,200	8,052,200
CHARGES FOR SERVICES	-	-	-	7,820,500	7,820,500
TOTAL REVENUES	-	-	-	7,820,500	7,820,500
NET COST	-	-	-	231,700	231,700
FULL TIME EQUIVALENTS	-	-	-	64.00	64.00
AUTHORIZED POSITIONS	-	-	-	64	64

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00357	Public Works Superintendent	2,690	3,766	2.00	2
00360	Engineering Manager II	3,309	4,634	2.00	2
00378	Public Works Maint Worker III	1,353	1,807	26.00	26
00379	Public Works Maint Worker IV	1,592	2,125	5.00	5
00381	Deputy Director Pub Wks Agy	3,831	5,363	1.00	1
00695	Engineer III	2,399	3,605	1.00	1
00696	Engineer IV	2,666	3,996	1.00	1
00701	Engineering Technician III	1,719	2,417	3.00	3
01010	Equipment Operator II	1,950	2,047	5.00	5
01011	Equipment Operator III	2,036	2,138	6.00	6
01012	Equipment Operator IV	2,135	2,238	4.00	4
01090	Public Works Maint Worker Spec	1,650	2,205	2.00	2
01137	Supervisor-Public Works Maint	1,938	2,715	4.00	4
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
05247	Environmental Restratrtn Coord	1,935	2,715	1.00	1
	TOTAL			64.00	64

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4441 - TRANSPORTATION GENERAL ISF

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	4,340,300	4,340,300
SERVICES AND SUPPLIES	-	-	-	761,000	761,000
OTHER CHARGES	-	-	-	3,200	3,200
OTHER FINANCING USES	-	-	-	362,200	362,200
TOTAL EXPENDITURES	-	-	-	5,466,700	5,466,700
CHARGES FOR SERVICES	-	-	-	5,630,700	5,630,700
MISCELLANEOUS REVENUES	-	-	-	200	200
TOTAL REVENUES	-	-	-	5,630,900	5,630,900
NET COST	-	-	-	(164,200)	(164,200)
FULL TIME EQUIVALENTS	-	-	-	33.00	33.00
AUTHORIZED POSITIONS	-	-	-	33	33

Program Description

The Transportation department provides administrative services related to project planning, construction, traffic engineering, transportation planning (including transit) services, and maintains the County road system.

Program Discussion

The FY2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 4.86% (+\$621,000) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, retirement contributions and workers' compensation insurance; a net increase in Services and Supplies, mainly due to increases in IT Services charges and planned computer hardware/software purchases; an increase in anticipated depreciation expense; a decrease in Fixed Asset costs; and an increase in Other Financing Uses which nets zero change when combined with all Units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$1,548,200, or 13.55% of the FY15 Adopted Budget. This is mainly due to an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00031	Administrative Assistant II	1,758	2,466	1.00	1
00360	Engineering Manager II	3,309	4,634	5.00	5
00381	Deputy Director Pub Wks Agy	3,831	5,363	1.00	1
00409	Director Transportation	4,326	6,056	1.00	1
00695	Engineer III	2,399	3,605	1.00	1
00696	Engineer IV	2,666	3,996	6.00	6
00702	Engineering Technician IV	1,873	2,626	9.00	9
00758	Senior Transportation Analyst	2,195	3,079	1.00	1
00919	Senior Public Works Inspector	2,126	2,990	1.00	1
01332	Management Assistant II	1,354	1,895	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01448	Public Works Inspector III	1,919	2,690	4.00	4
01491	Administrative Assistant II-NE	1,758	2,466	1.00	1
	TOTAL			33.00	33

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE ISF

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	6,739,900	6,739,900
SERVICES AND SUPPLIES	-	-	-	790,200	790,200
OTHER CHARGES	-	-	-	42,000	42,000
OTHER FINANCING USES	-	-	-	364,700	364,700
TOTAL EXPENDITURES	-	-	-	7,936,800	7,936,800
REVENUE USE OF MONEY AND PROPERTY	-	-	-	25,000	25,000
CHARGES FOR SERVICES	-	-	-	7,317,600	7,317,600
MISCELLANEOUS REVENUES	-	-	-	200	200
TOTAL REVENUES	-	-	-	7,342,800	7,342,800
NET COST	-	-	-	594,000	594,000
FULL TIME EQUIVALENTS	-	-	-	78.00	78.00
AUTHORIZED POSITIONS	-	-	-	78	78

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00357	Public Works Superintendent	2,690	3,766	3.00	3
00361	Engineering Manager III	3,668	5,136	1.00	1
00378	Public Works Maint Worker III	1,353	1,807	40.00	40
00379	Public Works Maint Worker IV	1,592	2,125	2.00	2
00606	Senior Tree Trimmer	1,781	2,047	2.00	2
01009	Equipment Operator I	1,577	1,925	1.00	1
01010	Equipment Operator II	1,950	2,047	3.00	3
01011	Equipment Operator III	2,036	2,138	8.00	8
01012	Equipment Operator IV	2,135	2,238	2.00	2
01090	Public Works Maint Worker Spec	1,650	2,205	1.00	1
01137	Supervisor-Public Works Maint	1,938	2,715	6.00	6
01155	Maintenance Welder	2,186	2,295	1.00	1
01345	Office Assistant III	1,201	1,679	2.00	2
01980	Tree Trimmer II	1,672	1,919	6.00	6
	TOTAL			78.00	78

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF**Budget Unit 4450, Fund I110****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,618,775	5,733,300	5,395,443	6,241,300	508,000
SERVICES AND SUPPLIES	1,292,687	1,448,500	1,310,883	1,532,400	83,900
OTHER CHARGES	38,763	40,700	39,755	39,800	(900)
FIXED ASSETS	-	200,000	-	200,000	-
TOTAL EXPENDITURES	5,950,224	7,422,500	6,746,081	8,013,500	591,000
REVENUE USE OF MONEY AND PROPERTY	3,380	3,700	3,044	3,000	(700)
CHARGES FOR SERVICES	5,994,725	7,043,000	6,547,290	7,831,100	788,100
MISCELLANEOUS REVENUES	10,723	2,500	6,672	2,500	-
OTHER FINANCING SOURCES	103,344	309,800	118,163	200,000	(109,800)
TOTAL REVENUES	6,112,171	7,359,000	6,675,169	8,036,600	677,600
NET COST	(161,947)	63,500	70,911	(23,100)	(86,600)
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4451 - WATER AND SANITATION OPERATIONS ISF	8,013,500	8,036,600	(23,100)	56.50
Total	8,013,500	8,036,600	(23,100)	56.50

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

4451 - WATER AND SANITATION OPERATIONS ISF

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,618,775	5,733,300	5,395,443	6,241,300	508,000
SERVICES AND SUPPLIES	1,292,687	1,448,500	1,310,883	1,532,400	83,900
OTHER CHARGES	38,763	40,700	39,755	39,800	(900)
FIXED ASSETS	-	200,000	-	200,000	-
TOTAL EXPENDITURES	5,950,224	7,422,500	6,746,081	8,013,500	591,000
REVENUE USE OF MONEY AND PROPERTY	3,380	3,700	3,044	3,000	(700)
CHARGES FOR SERVICES	5,994,725	7,043,000	6,547,290	7,831,100	788,100
MISCELLANEOUS REVENUES	10,723	2,500	6,672	2,500	-
OTHER FINANCING SOURCES	103,344	309,800	118,163	200,000	(109,800)
TOTAL REVENUES	6,112,171	7,359,000	6,675,169	8,036,600	677,600
NET COST	(161,947)	63,500	70,911	(23,100)	(86,600)
FULL TIME EQUIVALENTS	-	56.50	-	56.50	-
AUTHORIZED POSITIONS	-	57	-	57	-

Program Description

Public Works Agency's Utility Operation provides labor and overhead support for planning, design, construction, billing, customer service, and operation and maintenance of Waterworks Districts #1(Moorpark), #16(Piru), #17(Bell Canyon), and #19(Somis), Lake Sherwood Community Services District (LSCSD), Todd Road Jail Wastewater Treatment Plant (TRJTP), County Service Area #30 (Nyeland Acres), County Service Area #34 (El Rio), and Camarillo Airport Utility Enterprise (CUE).

Operation and maintenance for CSA #29 (North Coast) is provided through a contract with Ventura Regional Sanitation District. Regulatory testing, sampling and reporting is performed by W&S O&M staff.

Program Discussion

The FY 2015-16 Preliminary budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 8% (\$591,000) is due to 1) Increase to Salaries and Benefits (\$508,000); 2) Increase in Services and Supplies (\$83,900) primarily due to increase in Management & Admin Services, Employee Health Services, Transportation Charges; 3) Decrease in Depreciation Expense (\$900). A net increase in revenue of 9% (\$677,600) is primarily from PW Water & Sanitation operating funds due to increase in billable rates (\$788,100) and decrease in Transfers In from Other Funds for fixed assets purchases (\$109,800) and Investment Income (\$700). 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; provided Water Wise Gardening workshops, and utilized social media to promote water conservation.
- B. Implemented on-line and over-the-phone payments.
- C. Completed survey to compare water and sewer rates with other utilities in Ventura County.
- D. Expanded recycled water system to include six (6) additional recycled water customers/accounts

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. Utilize social media for water conservation outreach (Facebook, Twitter, YouTube, etc.)
- 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.
- E. Decrease water consumption by 20% to meet Governor's mandate.

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00030	Administrative Assistant I	1,599	2,237	1.00	1
00031	Administrative Assistant II	3,516	4,931	.50	1
00360	Engineering Manager II	3,309	4,634	1.00	1
00381	Deputy Director Pub Wks Agy	3,831	5,363	1.00	1
00408	Director Water & Sanitation	4,326	6,056	1.00	1
00421	Contract Support Specialist II	1,436	2,010	1.00	1
00462	Water/Wastewater Svcs Wrkr II	1,880	2,444	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,172	2,933	7.00	7
00463	Water & Wastewater Svc Wkr IV	2,172	2,933	1.00	1
00464	Water/Wastewater Svcs Sprvsr	2,607	3,519	5.00	5
00467	Water/Wastewater Svcs Sprndnt	2,906	4,068	2.00	2
00468	Water/Wastewater Lab Technician	1,700	2,381	2.00	2
00469	Water/Wastewater Lab Manager	2,785	3,900	1.00	1
00696	Engineer IV	2,666	3,996	2.00	2
00702	Engineering Technician IV	1,873	2,626	1.00	1
00919	Senior Public Works Inspector	2,126	2,990	1.00	1
01292	Fiscal Assistant III	1,142	1,598	3.00	3
01293	Fiscal Assistant IV	1,228	1,719	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01448	Public Works Inspector III	1,919	2,690	1.00	1
01700	Manager-Water & Sanitation	3,985	5,579	1.00	1
01707	Staff/Services Specialist I	2,159	3,094	1.00	1
01708	Staff/Services Specialist II	2,330	3,327	1.00	1
01710	Staff/Services Manager II	2,745	3,843	1.00	1
TOTAL				56.50	57

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	107,196,654	111,505,586	110,625,455	118,301,883	6,796,297
SERVICES AND SUPPLIES	18,781,424	21,117,390	19,484,064	25,024,374	3,906,984
OTHER CHARGES	158	300	160	953,760	953,460
FIXED ASSETS	3,339,680	28,559,395	3,431,928	28,323,171	(236,224)
OTHER FINANCING USES	823,435	-	397,917	-	-
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	130,141,350	161,682,671	133,939,522	173,103,188	11,420,517
TAXES	106,187,395	108,340,210	112,844,138	116,424,324	8,084,114
LICENSES PERMITS AND FRANCHISES	1,122,380	1,100,000	1,127,294	1,100,000	-
FINES FORFEITURES AND PENALTIES	60,458	50,000	39,455	50,000	-
REVENUE USE OF MONEY AND PROPERTY	265,804	541,154	279,879	229,442	(311,712)
INTERGOVERNMENTAL REVENUE	19,029,485	13,385,042	20,233,978	15,332,281	1,947,239
CHARGES FOR SERVICES	5,782,275	5,365,292	5,808,568	5,455,996	90,704
MISCELLANEOUS REVENUES	503,815	3,441,000	245,793	4,141,000	700,000
OTHER FINANCING SOURCES	2,231,693	2,224,784	2,351,091	2,483,002	258,218
TOTAL REVENUES	135,183,305	134,447,482	142,930,196	145,216,045	10,768,563
NET COST	(5,041,955)	27,235,189	(8,990,673)	27,887,143	651,954
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 2014, the Fire District maintained 32 fire stations and responded to approximately 37,714 fires, rescues and public service calls. The Fire District will continue to work toward the goal of reducing the severity and number of fire-related incidents.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2701 - FISCAL AND ADMIN	17,339,645	14,188,738	3,150,907	42.00
2711 - PREVENTION	4,098,849	4,046,972	51,877	32.00
2721 - OPERATIONS AND SUPPORT SERVICES	131,514,694	122,980,335	8,534,359	508.00
2731 - FIRE CAPITAL PROJECTS	20,150,000	4,000,000	16,150,000	-
Total	173,103,188	145,216,045	27,887,143	582.00

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2701 - FISCAL AND ADMIN**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,630,892	5,595,442	5,663,387	6,263,784	668,342
SERVICES AND SUPPLIES	7,077,387	8,659,091	7,284,495	8,808,653	149,562
OTHER CHARGES	-	-	-	137,000	137,000
FIXED ASSETS	281,090	593,025	102,727	1,630,208	1,037,183
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	12,989,368	15,347,558	13,050,609	17,339,645	1,992,087
TAXES	11,296,071	12,436,180	13,273,849	13,452,815	1,016,635
FINES FORFEITURES AND PENALTIES	6,431	5,739	4,641	5,777	38
REVENUE USE OF MONEY AND PROPERTY	28,276	62,118	32,922	26,512	(35,606)
INTERGOVERNMENTAL REVENUE	1,003,429	574,314	970,835	583,634	9,320
CHARGES FOR SERVICES	74,433	-	(1,019)	-	-
MISCELLANEOUS REVENUES	4,689	20,000	16,339	120,000	100,000
TOTAL REVENUES	12,413,328	13,098,351	14,297,568	14,188,738	1,090,387
NET COST	576,039	2,249,207	(1,246,959)	3,150,907	901,700
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 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased by \$901,700 from the FY 2014-15 Adopted Budget. Change in total appropriations of \$1,992,087 is due to an increase in Salaries & Benefits of \$805,342, an increase in Services & Supplies of \$149,562 and an increase in Fixed Assets of \$1,037,183. Change in total revenue of \$1,090,387 is primarily due to an increase in anticipated tax revenues. Financing is available within the Fire Protection District Fund to cover the net cost.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Accomplishments

1. Upgraded vCAD, a situational awareness application that shows locations and status of apparatus and personnel, from a Web app to an iOS app to meet business requirements and ensure security.
2. Enhanced the 9-1-1 Dispatch business continuity site to provide Computer Aided Dispatch (CAD) system capabilities to provide disaster recovery and continuation of operations in the event of disruption to the main Fire Communications Center.
3. Upgraded the operating system of all District computers from Windows XP to the Windows 7 operating system and new MS Office 2013 software.
4. Migrated all Fire District email accounts from GroupWise to Office 365 Outlook.
5. Implement the Fire Training and Certification Management System (Learning Management Software) [Spring 2015].
6. Deploy iPad tablets to all first-run fire engine and truck companies [Spring 2015].
7. Developing requirements for Human Resource, Personnel and Training Database system (system implementation deferred to FY16).
8. Completed 1st Engineers Academy with 14 personnel.
9. Completed 1st Captains Academy with 20 personnel.
10. Office 360 implemented; training for all employees.
11. Learning Management System (LMS) Roll-Out.
12. Completed 51st Firefighter Academy with 20 Firefighter trainees.

Objectives

1. Implement the Human Resource, Personnel and Training Database system.
2. Upgrade the tablet computers used for the Electronic Patient Care Records system.
3. Upgrade the roster station staffing software to a web-based version.
4. Redesign the District's public-facing websites to add features and be consistent with the County's public web pages.
5. Improve network bandwidth capacity to all fire stations.
6. Add multimedia and training capabilities to the Day Rooms at all fire stations.
7. Establish an Out-Reach recruitment program.
8. Establish career development guides for all positions.
9. Update and Implement electronic Performance Plans/Evaluation forms.
10. Training for staff in the new Ventura County Financial Management System (VCFMS) implemented by the County.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00020	Administrative Aide	1,284	1,797	1.00	1
00465	County Fire Chief	6,305	8,828	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,702	5,183	1.00	1
00623	Program Administrator II	2,330	3,262	2.00	2
00748	Program Administrator III	2,440	3,417	1.00	1
00751	Assist Fire Chief	4,671	6,539	3.00	3
00920	Deputy Chief Fire Services	5,409	7,572	1.00	1
00926	Fire Battalion Chief	4,061	5,686	1.00	1
00996	Fire Info Systems Manager	3,642	5,099	1.00	1
01023	Office Systems Coordinator II	1,910	2,686	3.00	3
01024	Office Systems Coordinator III	2,235	3,135	2.00	2
01026	Senior Office Systems Coord	2,704	3,785	1.00	1
01293	Fiscal Assistant IV	1,228	1,719	4.00	4
01295	Fiscal Technician I	1,352	1,893	2.00	2
01333	Management Assistant III	1,456	2,037	4.00	4
01338	Management Assistant IV-C	1,840	2,576	1.00	1
01345	Office Assistant III	1,201	1,679	1.00	1
01360	Records Technician III	1,250	1,748	1.00	1
01490	Administrative Assistant I-NE	1,599	2,237	1.00	1
01491	Administrative Assistant II-NE	1,758	2,466	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01810	Manager-Fire Prevention Svcs	3,702	5,183	1.00	1
02067	Fiscal Manager III	3,183	4,205	1.00	1
02071	Financial Analyst II	2,569	3,395	1.00	1
02074	Supervising Accounting Ofc II	2,433	3,114	1.00	1
02076	Accounting Officer IV	2,260	2,894	1.00	1
02077	Accounting Officer III	2,104	2,693	1.00	1
02078	Accounting Officer II	1,881	2,408	2.00	2
	TOTAL			42.00	42

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2711 - PREVENTION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,325,674	3,525,790	3,214,816	3,735,385	209,595
SERVICES AND SUPPLIES	166,056	307,524	200,520	363,464	55,940
FIXED ASSETS	-	20,850	-	-	(20,850)
TOTAL EXPENDITURES	3,491,730	3,854,164	3,415,336	4,098,849	244,685
TAXES	2,338,739	2,376,474	1,949,712	2,614,758	238,284
LICENSES PERMITS AND FRANCHISES	1,122,380	1,100,000	1,127,294	1,100,000	-
FINES FORFEITURES AND PENALTIES	1,332	1,097	682	1,123	26
REVENUE USE OF MONEY AND PROPERTY	5,854	11,871	4,836	5,153	(6,718)
INTERGOVERNMENTAL REVENUE	207,184	109,749	141,909	113,438	3,689
CHARGES FOR SERVICES	-	212,500	167,261	212,500	-
MISCELLANEOUS REVENUES	4,092	-	1,350	-	-
TOTAL REVENUES	3,679,581	3,811,691	3,393,042	4,046,972	235,281
NET COST	(187,851)	42,473	22,294	51,877	9,404
FULL TIME EQUIVALENTS	-	33.00	-	32.00	(1.00)
AUTHORIZED POSITIONS	-	33	-	32	(1)

Program Description

Fire Prevention Bureau is made up of functional units that are both interrelated and mutually supportive. The department utilizes the "Three E's" of fire prevention - Education, Engineering and Enforcement - as a means to promote and create safe environments and reduce fire risk within the community.

Education: Educating business owners and the public continues to be one of the most effective fire prevention strategies. Members of Fire Prevention provide numerous educational programs and special events to a variety of audiences throughout the year. Fire safety education is also interjected into the fire safety inspection program.

Engineering: Fire Prevention conducts plan reviews of proposed construction projects, building remodels, and development projects located within its jurisdiction. Field inspections are conducted to ensure that newly constructed buildings meet all applicable building and fire codes. These measures help ensure the safety of the citizens we serve.

Enforcement: Members of Fire Prevention perform on-going inspections of businesses and properties within the Fire District's jurisdiction. These inspections are intended to ensure compliance with fire prevention laws, codes and ordinances and the elimination of special fire hazards and dangerous conditions.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has decreased by \$9,404 from the FY 2014-15 Adopted Budget. Change in total appropriations of \$244,685 is due to an increase in Salaries & Benefits of \$209,595, an increase in Services & Supplies of \$55,940 and a decrease in Fixed Assets of (\$20,850). Change in total revenue of \$235,281 is primarily due to an increase in anticipated tax revenues. Financing is available within the Fire Protection District Fund to cover the net cost.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****Accomplishments**

1. The Fire Prevention Bureau, along with its partner agencies, launched Accela Citizen's Access (ACA).
2. The Fire Prevention Bureau in coordination with the Emergency Services Bureau launched a brand new Fire Safety Inspection Program (FSIP). The first campaign provided periodic inspections of multi-family dwellings, hotels and motels to help reduce the number of fire incidents.
3. The CERT program provided 19 classes throughout Ventura County and educated 397 county residents.
4. The first CERT class geared for the deaf and hard of hearing was offered. The class was well received and attended.
5. Launched an Accela mobile platform for field based operations that gives inspectors access to critical information in the field.

Objectives

1. Complete an interface between Accela Automation and the in-house FHRP program for better consistency in the conditioning of projects.
2. Implement the next Fire Safety Inspection Program (FSIP) campaign to provide periodic inspections of schools to help reduce the number of fire incidents.
3. Configure and Implement EDR (Electronic Document Review) in Accela Automation to better serve the public by reviewing and accepting electronic documents.
4. Implement the revised fee schedule designed to streamline and simplify the application of the fees assessed.
5. Provide iPads to engine companies to allow access to critical information in the field and help with the efficiency and accuracy of FSIP inspections.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Complete Plan/Application Review within 15 days 80% time	Percent	80	91	85	89	85
Inspections conducted by next business day 90% of time	Percent	90	96	90	96	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00623	Program Administrator II	2,330	3,262	1.00	1
00750	Fire Captain	3,703	4,465	1.00	1
01174	Senior Program Administrator	2,745	3,843	1.00	1
01333	Management Assistant III	1,456	2,037	1.00	1
01345	Office Assistant III	1,201	1,679	3.00	3
01569	Senior Fire Inspector	2,421	3,396	4.00	4
01570	Fire Inspector	2,178	3,055	12.00	12
01572	Fire Specialist	2,076	2,909	4.00	4
01782	Fire Prevention Officer NS	3,121	4,145	5.00	5
	TOTAL			32.00	32

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2721 - OPERATIONS AND SUPPORT SERVICES**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SALARIES AND EMPLOYEE BENEFITS	98,240,088	102,384,354	101,747,252	108,302,714	5,918,360
SERVICES AND SUPPLIES	11,197,377	12,150,775	11,972,374	15,792,257	3,641,482
OTHER CHARGES	158	300	160	816,760	816,460
FIXED ASSETS	984,642	3,960,520	1,635,909	6,602,963	2,642,443
OTHER FINANCING USES	172,634	-	397,917	-	-
TOTAL EXPENDITURES	110,594,898	118,495,949	115,753,612	131,514,694	13,018,745
TAXES	92,552,585	93,527,556	97,620,577	100,356,751	6,829,195
FINES FORFEITURES AND PENALTIES	52,695	43,164	34,132	43,100	(64)
REVENUE USE OF MONEY AND PROPERTY	231,674	467,165	242,122	197,777	(269,388)
INTERGOVERNMENTAL REVENUE	17,818,872	12,700,979	19,121,234	14,635,209	1,934,230
CHARGES FOR SERVICES	5,707,842	5,152,792	5,642,326	5,243,496	90,704
MISCELLANEOUS REVENUES	495,034	21,000	228,104	21,000	-
OTHER FINANCING SOURCES	2,231,693	2,224,784	2,351,091	2,483,002	258,218
TOTAL REVENUES	119,090,395	114,137,440	125,239,586	122,980,335	8,842,895
NET COST	(8,495,497)	4,358,509	(9,485,974)	8,534,359	4,175,850
FULL TIME EQUIVALENTS	-	507.00	-	508.00	1.00
AUTHORIZED POSITIONS	-	508	-	509	1

Program Description

Emergency and Support Services fulfill the core function of the Fire Protection District. The Ventura County Fire Protection District is an all-hazard, full-service fire department with 32 fire stations across the county that are staffed 24-hours a day for responding to emergencies and public service needs.

Emergency Services is responsible for all fire suppression and rescue activities, the delivery of emergency medical care, and specialized services for hazardous materials incidents (HazMat), urban search and rescue (USAR) and water rescues. Emergency Services performs fire incident investigations, responds to wildfires with hand crews and bull dozers to create firebreaks, conducts backfiring operations and utilizes the Ventura County Sheriff's Department helicopters for Fire District missions. Emergency Services is also responsible for the Fire Communications Center, regional dispatch communications and mapping services. The District firefighters respond to over 37,000 calls for service each year.

The Wildland Fire and Aviation unit responds to wildfires with hand crews and bull dozers to create firebreaks, to 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.

Support Services consists of the Fleet Maintenance Unit, the Supply Unit, Telecommunication Services, Training and Emergency Medical Services (EMS).

Fleet Maintenance is responsible for keeping the District's fleet of vehicles in service and available for response. During the past year the Fleet Unit once again completed 100 percent of the District's Fleet Preventative Maintenance Program, resulting in continued cost savings and reduced down-time of apparatus and vehicles.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

The Supply Unit manages the ordering, receiving and distribution of logistical needs for the Fire District's 36 worksites and maintains key relationships with vendors and GSA to maximize the efficiency of the unit.

Telecommunications Services (Telecom) manages all District radio, wireless and hardline communications.

The Training Division facilitates training for new and current employees. In partnership with all Bureaus, employees are offered quality training specific to the needs of the District. Training ranges from office systems to live fire training. The Training Division cooperates with outside agencies and utilizes a Regional approach whenever possible. This Division conducts equipment testing, and maintains instructor cadres of subject matter experts.

The EMS Division delivers training for First Responders and other staff. This Division maintains strict compliancy with local, state and Federal standards as they pertain patient care. Equipment research and development as well as the purchasing of EMS supplies is conducted by the EMS Division. This division is also responsible for employee exposure monitoring, Quality Improvement studies, immunizations, and emergency response.

Staffing Changes

Additions:

(1) Facility Project Manager

(1) Telecom Installer III

Program Discussion

The FY15-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has decreased by \$4,175,850 from the FY14-15 Adopted Budget. Change in total appropriations of \$12,312,415 is due to an increase in Salaries & Benefits of \$5,918,360, an increase in Services & Supplies of \$3,603,115, an increase in Other Charges of \$816,460, and an increase in Fixed Assets of \$1,974,480. Change in total revenue of \$8,136,565 is primarily due to an increase in anticipated tax revenues. Financing is available within the Fire Protection District Fund to cover the net cost.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****Accomplishments**

1. Supported 29 CPR saves by first responders; the Fire District's highest year ever recorded. Also, supported over 28,000 electronic patient care records.
2. Investigated over 162 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 6 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. Completed the upgrade and replacement of Fire District hand-held radios used by all emergency personnel.
7. Implemented radio infrastructure upgrades to 4 additional locations of the 14 planned stand-alone backup radio sites.
8. New rescue vehicle was developed and placed in service in the Ojai Valley.
9. Involved in developing the environmental safety modifications for the new dozer delivered to Wildland (ESB) in 2014.
10. Implemented marking system for Neiderman exhaust extraction equipment at fire stations to prevent damage to the equipment.
11. Issued all safety personnel with new Motorola APX 6000 state-of-the-art hand-held radios, expanding the channel capability from 48 to 1000.
12. Established a new radio repeater on Anacapa Island, increasing communications capabilities in the Rincon area.
13. Complete 4G modem upgrade for all units not receiving a Wi-Fi hotspot modem.
14. Distribute new multiband (UHF/800 MHz) APX 7000 portable radios for pilot evaluation.
15. Upgrade radio dispatch console and 911 call taking firmware and software at the primary and backup dispatch centers.
16. Delivered CPR training to >500 High School students in Thousand Oaks with partner agencies.
17. Implemented a "Rescue Under Force Protection" Active Shooter training program and trained over 1,700 First Responders in the County.

Objectives

1. Enhance the 9-1-1 Dispatch business continuity site to provide Computer Aided Dispatch (CAD) system backup capabilities.
2. Continue the (ten year) Buena Ventura Prescription Burn Project for fuels reduction to protect the incorporated and unincorporated communities of Ventura and Santa Paula from wind-driven wildfires.
3. Upgrade modems to 4G in first run apparatus to include Wi-Fi hotspot capabilities.
5. Accept delivery and put into service 6 new pumpers
6. Accept delivery and put into service 1 new tiller Quint ladder truck
7. Order 3 new pumpers for delivery in FY 16/17
8. Implement an internal diesel opacity testing program for heavy fleet
9. Update and automate apparatus inventory.
10. Replace mobile computers (CPU's) in all apparatus [deferred from FY15].
11. Replace mobile radios in all apparatus.
12. Replace mobile computer monitors in all apparatus.
13. Hire EMS staff for Quality Improvement (QI) reviews/metrics.
14. Identify the tablet/device utilized for EMS documentation (Electronic Patient Care Record tablets).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Dispatch calls within 2 minutes 90% of the time	Percent	90	98	95	98	98
Extinguish 95% of all wildfires at 10 acres or less	Percent	95	96	95	95	95
First unit on scene in 12 min for rural areas 90% of time	Percent	90	88	90	88	90
First unit on scene in 8.5 min in suburban areas 90% of time	Percent	90	92	90	92	90
Maintain 90% availability for aerial equipment	Percent	90	95	90	90	90
Maintain 90% availability for fire engines	Percent	90	98	90	95	90
Pre-arrival instructions on 85% of calls for medical assist	Percent	85	100	98	99	98

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16	
				FTE	ATH
00317	Warehouse Supervisor	1,495	2,093	1.00	1
00324	Fire Control Worker	1,306	1,747	16.00	16
00325	Senior Fire Control Worker	1,443	1,923	3.00	3
00370	Fire Division Chief	4,538	6,113	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	3,768	4,230	1.00	1
00446	Chief Heavy Equipment	2,807	3,931	1.00	1
00493	Data Entry Operator III	1,099	1,537	1.00	1
00623	Program Administrator II	2,330	3,262	2.00	2
00748	Program Administrator III	2,440	3,417	1.00	1
00750	Fire Captain	3,703	4,465	114.00	114
00751	Assist Fire Chief	4,671	6,539	1.00	1
00760	Fire Engineer	3,179	3,833	111.00	111
00765	Fire Equipment Operator	3,240	4,305	3.00	3
00770	Firefighter	2,537	3,377	154.00	154
00801	Garage Attendant	969	1,342	1.00	1
00869	Heavy Equip Service Wkr	1,266	1,609	3.00	3
00891	Fire Communications Manager	3,259	4,563	1.00	1
00926	Fire Battalion Chief	4,061	5,686	18.00	18
01048	Fire Investigator Specialist	3,808	4,591	3.00	3
01174	Senior Program Administrator	2,745	3,843	3.00	3
01313	Inventory Management Asst II	1,082	1,513	3.00	3
01315	Inventory Management Asst III	1,163	1,626	1.00	1
01345	Office Assistant III	1,201	1,679	6.00	6
01347	Office Assistant IV	1,291	1,805	1.00	1
01377	Hazardous Materials Specialist	3,703	4,465	1.00	1
01501	Telecom Network Specialist II	2,098	2,644	2.00	2
01502	Telecom Network Specialist III	2,296	2,891	1.00	1
01503	Telecom Network Supervisor	2,138	3,000	1.00	1
01506	Telecom Network Analyst III	2,470	3,467	1.00	1
01602	Facility Project Manager	3,307	4,631	1.00	1
01711	Staff/Services Manager III	2,946	4,125	1.00	1
01712	Parts Specialist	1,286	1,799	2.00	2
01807	Fire Equipment Mechanic II	2,347	2,460	8.00	8
01808	Senior Fire Equipment Mechanic	2,617	2,748	2.00	2
01869	Telecom Network Installer III	1,756	2,213	1.00	1
01956	Supervisor-Public Safety Disp	1,826	2,556	5.00	5
01957	Public Safety Dispatcher II	1,411	2,075	27.00	28
02031	GIS Analyst	2,508	3,331	1.00	1
02038	Senior GIS Specialist	2,033	2,846	2.00	2
TOTAL				508.00	509

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief**

2731 - FIRE CAPITAL PROJECTS

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	340,604	-	26,675	60,000	60,000
FIXED ASSETS	2,073,948	23,985,000	1,693,291	20,090,000	(3,895,000)
OTHER FINANCING USES	650,801	-	-	-	-
TOTAL EXPENDITURES	3,065,354	23,985,000	1,719,966	20,150,000	(3,835,000)
MISCELLANEOUS REVENUES	-	3,400,000	-	4,000,000	600,000
TOTAL REVENUES	-	3,400,000	-	4,000,000	600,000
NET COST	3,065,354	20,585,000	1,719,966	16,150,000	(4,435,000)

Program Description

Encompasses all capital projects for the Fire Protection District including construction of new fire stations and support facilities.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has decreased by \$4,435,000 from the FY 2014-15 Adopted Budget. Change in total appropriations of \$3,835,000 is due to an increase in Services & Supplies of \$60,000 and a decrease of \$3,895,000 in Fixed Assets. Change in total revenue of \$600,000 represents Facility Ordinance Fee funds to be used for the construction of FS35 in Newbury Park. Financing is available within the Fire Protection District Fund to cover the net cost.

Planned projects for FY 2015-16 include:

Building Remodels and Site Work

1. Fire Station 22 Remodel \$200K
2. Fire Station 26 Remodel \$200k
3. Fire Station 30 Remodel \$175K
4. Fire Station 41 Remodel \$175K
5. Fire Station 57 Remodel and Tower Install \$260K

Construction in Process

1. Fire Station 20 Replacement Project in Ojai \$4.8M
2. Fire Station 27 Replacement Project in Fillmore \$2.2M
3. Fire Station 35 Replacement Project in Newbury Park \$5.7M

Land

1. Land Acquisition for the Regional Training Center \$6M

Accomplishments

1. Completed remodel for FS55.
2. Completed Emergency Generator and site work for FS36 and FS57.
3. Completed FS30 A & E for remodel.
4. Award FS27 Construction contract (Spring/Summer 2015).

Objectives

1. Begin construction of FS20 in Ojai FS27 in Fillmore and FS35 in Newbury Park.
2. Complete remodels for HQ, FS22, FS26, FS30 Phase I, FS41 and FS57.
3. Acquire land for the Regional Training Center.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ADMINISTRATION**Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,804,658	3,382,000	3,371,989	3,935,600	553,600
FIXED ASSETS	-	-	161,690	305,000	305,000
TOTAL EXPENDITURES	2,804,658	3,382,000	3,533,679	4,240,600	858,600
TAXES	2,342,669	2,285,300	2,502,993	2,402,500	117,200
LICENSES PERMITS AND FRANCHISES	111,741	71,500	71,107	71,500	-
FINES FORFEITURES AND PENALTIES	1,054	1,400	530	1,400	-
REVENUE USE OF MONEY AND PROPERTY	9,666	7,600	10,300	7,500	(100)
INTERGOVERNMENTAL REVENUE	330,383	299,600	496,153	477,600	178,000
CHARGES FOR SERVICES	549,150	400,000	484,928	400,000	-
MISCELLANEOUS REVENUES	21,865	2,100	2,557	2,100	-
TOTAL REVENUES	3,366,529	3,067,500	3,568,568	3,362,600	295,100
NET COST	(561,871)	314,500	(34,888)	878,000	563,500

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.

Budget Unit Discussion

The FY2015-16 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately \$558,600 or +16.52%. This is a result of a net increase in the estimated services, supplies and fixed asset acquisitions for FY2015-16, mainly due to the planned purchase of equipment and supplies for the ALERT2 grant projects. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$295,100 or 9.62% of the FY15 Adopted Budget. This is a combination of an increase in the anticipated property taxes of approximately 5.13% (+\$117,200); and a 59.41% increase in federal funding related to the Flood Emergency Response Grants (ALERT2) (+\$178,000). Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ADMINISTRATION

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

Current Year Accomplishments

1. ALERT Flood Warning System Operations: Secured Board approval and authorization to apply for up to \$2 Million in Flood Emergency Response Program (FERP) Grants from the Department of Water Resources (DWR) on behalf of up to fifteen agencies in Southern California for Phase 2 of the ALERT2 Capacity Upgrade Project, and continued efforts improve and upgrade the District's Storm Operations Center (SOC) designed to facilitate its use as the Public Works Agency's Emergency Operations Center (AEOC), as needed.
2. Annual Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project sheet inputs into the PWA FY 15-19 5-Year Capital Improvement Project Document preparation process, including approximately \$10 Million in programmed CIP work effort across all zones during the fiscal year ended June 30, 2015.
3. District Policy Manual, Electronic File Restructuring and Board Letter Process Initiatives: Launched enterprise-wide efforts to: (1) update, refine and align the District's Policy Manual with the County's Strategic Plan and Administrative Manual, (2) restructure the District's electronic filing systems to facilitate easier and more intuitive program and project file searches, document access, and quicker retrievals, and (3) streamline the District's SIRE Board Letter User Guide Manual to achieve greater effectiveness and efficiencies in the preparation and review routing of District board letters.
4. FEMA Community Rating System Program: Completed Year 4 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, and 90% of 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: Completed and submitted the Technical Study Data Notebooks (TSDN) to FEMA in support of preliminary Flood Insurance Study (FIS) mapping deliverables under the CTP Grant for the following four unincorporated areas of the county (a) East Ojai Alluvial Fan, (b) Happy Valley Drain, (c) Jepson Wash and (d) Orcutt Canyon
6. Grants Program Administration: Secured Board approval of the acceptance of nearly \$6.4 Million in State grant awards, and received Board approval and authorization of the submittal of approximately \$5.5 Million in State grant applications in support of District mission-critical priority projects and programs.
7. Groundwater Programs: Completed 2014 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Oversaw the safe destruction of eight (8) wells, and processed permits for fifty-eight (58) monitoring wells and ninety-eight (98) new water wells. Provided the Board of Supervisors with multiple overview presentations regarding the California Sustainable Groundwater Management Act (AB 1739) and options for the County as Groundwater Sustainability Agency (GSA).
8. Land-Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on and conditioned one-hundred and ten (110) proposed development projects countywide. Issued sixty-five (65) red-line channel encroachment and twenty-five (25) watercourse permits.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ADMINISTRATION

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

Out Year Objectives

1. ALERT Flood Warning System Operations: Continue Quality Control/Quality Assurance (QA/QC) work and system enhancements required to ensure accurate, reliable and timely real-time rains and stream gauge data in support of forecast models and emergency preparedness work. Continue the migration of the District's network to the ALERT2 protocol using the new equipment purchased with the FERP grant funds.
2. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of the District's inputs into the PWA FY 16-20 5-Year Capital Improvement Project Document process projecting approximately \$33Million in programmed CIP work effort through June 30, 2016.
3. FEMA Community Rating System Program: Complete Year 5 of the FEMA-mandated 5-Year Recertification of the Community Rating System (CRS) program for Unincorporated Ventura County, and submit the CRS Re-Application package to FEMA for the next five year CRS-program period (2015-2020).
4. 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.
5. Groundwater Programs: Continue regional collaboration with all ten cities. Complete 2015 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.
6. Integration of District Core Services and Risk-Based Project Priority Ranking Methodologies: Complete the ongoing business analytics exercise by which the District's "Core Services" are clarified, bounded, and resourced, and by which the District's integrated, multi-benefit, mission-critical projects and programs are prioritized based on risk-based prioritization ranking best management practices.
7. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment on and where appropriate, condition proposed development projects. And provide timely, and effective processing of District red-line channel encroachment and watercourse permit submittal requests.
8. Strategic Plan Development: Complete an enterprise-wide development of a Strategic Plan (SP) which is designed to advance the District's Integrated Watershed Protection (IWP) Mission holistically, purposefully, and synergistically, thereby aligning and optimizing the District's project development work with Board approved policy-decisions, infrastructure investment opportunities, and available structural funding resources.

Future Impacts

None

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4200 - WATERSHED PROTECTION DISTRICT ADMINIST	4,240,600	3,362,600	878,000	-
Total	4,240,600	3,362,600	878,000	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ADMINISTRATION**Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works**

4200 - WATERSHED PROTECTION DISTRICT ADMINISTRATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,804,658	3,382,000	3,371,989	3,935,600	553,600
FIXED ASSETS	-	-	161,690	305,000	305,000
TOTAL EXPENDITURES	2,804,658	3,382,000	3,533,679	4,240,600	858,600
TAXES	2,342,669	2,285,300	2,502,993	2,402,500	117,200
LICENSES PERMITS AND FRANCHISES	111,741	71,500	71,107	71,500	-
FINES FORFEITURES AND PENALTIES	1,054	1,400	530	1,400	-
REVENUE USE OF MONEY AND PROPERTY	9,666	7,600	10,300	7,500	(100)
INTERGOVERNMENTAL REVENUE	330,383	299,600	496,153	477,600	178,000
CHARGES FOR SERVICES	549,150	400,000	484,928	400,000	-
MISCELLANEOUS REVENUES	21,865	2,100	2,557	2,100	-
TOTAL REVENUES	3,366,529	3,067,500	3,568,568	3,362,600	295,100
NET COST	(561,871)	314,500	(34,888)	878,000	563,500

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Reduce permit review time utilizing Accela Automation prog	Days	30		30		

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**Budget Unit 4210, Fund S710****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	5,304,135	3,343,700	2,685,898	4,969,700	1,626,000
OTHER CHARGES	3,925	200,400	326	352,900	152,500
OTHER FINANCING USES	9,800	10,700	-	25,000	14,300
TOTAL EXPENDITURES	5,317,859	3,554,800	2,686,224	5,347,600	1,792,800
TAXES	1,971,166	1,824,200	2,045,109	2,074,600	250,400
FINES FORFEITURES AND PENALTIES	5,617	6,000	4,628	6,000	-
REVENUE USE OF MONEY AND PROPERTY	6,224	4,200	5,506	3,100	(1,100)
INTERGOVERNMENTAL REVENUE	2,111,894	1,017,700	576,915	1,352,500	334,800
CHARGES FOR SERVICES	745,050	747,200	744,932	747,200	-
MISCELLANEOUS REVENUES	8,216	-	-	-	-
TOTAL REVENUES	4,848,167	3,599,300	3,377,090	4,183,400	584,100
NET COST	469,692	(44,500)	(690,866)	1,164,200	1,208,700

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.

Budget Unit Discussion

The FY2015-16 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately \$1,792,800 or +50.43%. This increase is a combination of an increase in the estimated cost of new maintenance projects and other services and supplies for FY2015-16 as compared to those budgeted in FY2014-15 (+\$1,626,000); a 76.10% increase in planned Right-of-Way acquisitions (+\$152,500) for the Fresno Canyon Diversion Project; and a 133.64% increase in replacement equipment contributions (+\$14,300) due to deferral of certain replacements from FY15 to FY16. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$584,100 or +16.23% of the FY15 Adopted Budget. This is mainly a combination of an increase in property taxes of approximately 13.73% (+\$250,400); a 26.19% decrease in the interest earnings (-\$1,100) due to an anticipated decrease in the interest earnings rate; and a 32.90% increase in federal/state aid (+\$334,800) for the Fresno Canyon, Invasive Plant Removal and Giant Reed Retreatment projects. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Current Year Accomplishments

1. Annual Zone 1 Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project input sheets into the PWA FY 15-19 5-Year Capital Improvement Project (CIP) document preparation process, including an estimated \$0.330 Million in preliminary engineering design work advancing the following Zone 1 CIPs: (1) Fresno Canyon Flood Mitigation Diversion Project, (2) Matilija Ecosystem Restoration Project (Preliminary Engineering Design), (3) Santa Ana Bridge Replacement and (4) TAC Sediment Alternatives Study during the fiscal year ended June 30, 2015.
2. CEQA and Environmental Regulatory Permitting Work: Secured LA Regional Water Quality Control Board approval of the 401 Certification for Zone 1 maintenance construction projects. Secured Board of Supervisors approval of an Environmental Impact Report (EIR) for Fresno Canyon Flood Mitigation Project in the unincorporated Ventura River Valley community. And obtained a CDFW Operation of Law Streambed Alternation Agreement for the San Antonio Creek Spreading Grounds Project.
3. Countywide Stormwater Quality Management Program: Completed 5th Year MS4 Permit requirement work activities in Zone 1. Secured Board of Supervisors approval of and authorization to execute a Memorandum of Agreement (MOA) between the County, WPD, cities of Ojai and Ventura, Ventura County Farm Bureau, Ojai Valley Sanitary District (OVSD) and Caltrans for equal cost-sharing to fund the development of that Ventura River Algae Total Maximum Daily Load Implementation Plan.
4. Grant Program Work: Secured Board of Supervisors acceptance of \$2.2 Million in Proposition 84 Stormwater Grant funding from the SWRCB for the Urban Low Impact Development (LID) Green Streets Retrofit project in the Meiners Oaks unincorporated community. And Board of Supervisors approval and authorization to apply for \$3.1 Million in State Local Levee Assistance Program (LLAP) Grant funding for project feasibility studies, engineering design and CEQA work for the VR-1 Levee in the city of Ventura, and the VR-2 Levee in the unincorporated community of Casitas Springs.
5. Groundwater Programs: Completed 2014 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Requested Board of Supervisors approval of a Memorandum of Understanding (MOU) between the WPD, Casitas Municipal Water District (CMWD), Meiners Oaks Water District (MOWD), Ventura River Water District (VRWD), and the City of Ventura establishing a Groundwater Sustainability Agency (GSA) for the Upper Ventura River Basin. Oversaw the safe destruction of one (1) well, and issued permits for thirteen (13) monitoring and thirty-seven (37) water wells (i.e. new, replacement and cathodic) in Zone 1.
6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and conditioned eighteen (18) proposed land development projects, and issued fourteen (14) encroachment and seven (7) watercourse permits in Zone 1.
7. Matilija Dam Ecosystem Restoration Project Activities: Completion of major milestones regarding the (a) preliminary bridge, roadway and channel engineering design work for the Santa Ana Bridge mitigation project, (b) pre-design engineering contract for the Sediment Transport and Robles Diversion Mitigation Study, and (c) engineering services contract work for the Matilija Dam Movement Surveillance Program.
8. Watersheds Coalition of Ventura County - Proposition 50 and 84 Grant Funded Projects: Completion of construction 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. Secured Board of Supervisors acceptance of an \$1.47 Million Proposition 84 Implementation Grant for the Ventura River Watershed Invasive Plan Removal and Ecosystem Restoration Project.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Out Year Objectives

1. Annual Zone 1 Capital Improvement Project Delivery: Complete an estimated \$3.7 Million in preliminary engineering design work by June 30, 2016 advancing the following Zone 1 capital improvement projects: (1) Fresno Canyon Flood Mitigation Diversion Project, (2) Matilija Dam Ecosystem Restoration Project (MDERP), (3) Santa Ana Bridge Replacement Project, (4) MDERP-TAC Sediment Alternatives Study, (5) VR-1 Levee Rehabilitation Project west of the City of San Buenaventura, and (6) VR-2 Levee Rehabilitation Project located in the unincorporated community of Casitas Springs. 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.
2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 1 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain USACE permit for O&M facilities.
3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit eighteenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments. Support coordinated efforts to obtain a new, countywide MS-4 Permit from the LARWQCB.
4. 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
5. 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. Support ongoing cooperative intergovernmental efforts required to establish a Groundwater Sustainability Agency (GSA) for the Upper Ventura River Basin.
6. 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.
7. 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.
8. O&M Strategic Projects: Refine, upgrade and enhance District's O&M MaintStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zone 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.
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 1 in consultation with the Watersheds Coalition of Ventura County.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Future Impacts

During Fiscal Year 2009-10, the District completed Federally-mandated (i.e. 44 CFR 65.10) engineering evaluations of eleven Provisionally Accredited Levees (PALs) located along defined reaches of the Calleguas Creek, Santa Clara and Ventura Rivers. These levees total 17 miles in length, provide flood protection for approximately 20,000 residents living on 6,336 parcels. The District estimates that nearly \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection.

The District is currently engaged in preliminary design engineering work in support of levee retrofit and/or flood-protection enhancement projects required to certify all of its levees in full-compliance with Federal Levee Certification requirements. In 2009, a planning-level estimate of upwards of \$135 Million in costs was developed to complete necessary levee certification work countywide. As of July 1, 2015, countywide, approximately \$45 million in levee rehab project work has been or is in the process of being completed. Consequently, countywide an estimated \$90 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4211 - WPD ZONE 1 GENERAL	2,277,100	2,456,200	(179,100)	-
4212 - WPD ZONE 1 NPDES	252,100	118,800	133,300	-
4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE	2,818,400	1,608,400	1,210,000	-
Total	5,347,600	4,183,400	1,164,200	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**Budget Unit 4210, Fund S710****Jeff Pratt, Director of Public Works****4211 - WPD ZONE 1 GENERAL**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	5,304,135	3,343,700	2,685,898	1,926,700	(1,417,000)
OTHER CHARGES	3,925	200,400	326	350,400	150,000
OTHER FINANCING USES	9,800	10,700	-	-	(10,700)
TOTAL EXPENDITURES	5,317,859	3,554,800	2,686,224	2,277,100	(1,277,700)
TAXES	1,971,166	1,824,200	2,045,109	2,074,600	250,400
FINES FORFEITURES AND PENALTIES	5,617	6,000	4,628	6,000	-
REVENUE USE OF MONEY AND PROPERTY	6,224	4,200	5,506	3,100	(1,100)
INTERGOVERNMENTAL REVENUE	2,111,894	1,017,700	576,915	362,500	(655,200)
CHARGES FOR SERVICES	745,050	747,200	744,932	10,000	(737,200)
MISCELLANEOUS REVENUES	8,216	-	-	-	-
TOTAL REVENUES	4,848,167	3,599,300	3,377,090	2,456,200	(1,143,100)
NET COST	469,692	(44,500)	(690,866)	(179,100)	(134,600)

Program Description

Please see Unit 4210 Budget Unit Description

Program Discussion

Please see Unit 4210 Budget Unit Discussion

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	90	50	90	50	90

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4212 - WPD ZONE 1 NPDES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	252,100	252,100
TOTAL EXPENDITURES	-	-	-	252,100	252,100
CHARGES FOR SERVICES	-	-	-	118,800	118,800
TOTAL REVENUES	-	-	-	118,800	118,800
NET COST	-	-	-	133,300	133,300

Program Description

Please see Unit 4210 Budget Unit Description

Program Discussion

Please see Unit 4210 Budget Unit Discussion

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	2,790,900	2,790,900
OTHER CHARGES	-	-	-	2,500	2,500
OTHER FINANCING USES	-	-	-	25,000	25,000
TOTAL EXPENDITURES	-	-	-	2,818,400	2,818,400
INTERGOVERNMENTAL REVENUE	-	-	-	990,000	990,000
CHARGES FOR SERVICES	-	-	-	618,400	618,400
TOTAL REVENUES	-	-	-	1,608,400	1,608,400
NET COST	-	-	-	1,210,000	1,210,000

Program Description

Please see Unit 4210 Budget Unit Description

Program Discussion

Please see Unit 4210 Budget Unit Discussion

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	25,794,279	18,033,200	17,014,590	13,947,500	(4,085,700)
OTHER CHARGES	-	585,000	4,542	455,000	(130,000)
FIXED ASSETS	-	-	-	17,768,400	17,768,400
OTHER FINANCING USES	39,000	42,900	-	100,000	57,100
TOTAL EXPENDITURES	25,833,279	18,661,100	17,019,132	32,270,900	13,609,800
TAXES	7,243,249	7,153,800	7,817,865	7,923,800	770,000
FINES FORFEITURES AND PENALTIES	25,681	28,200	20,811	28,200	-
REVENUE USE OF MONEY AND PROPERTY	148,119	166,800	95,146	86,700	(80,100)
INTERGOVERNMENTAL REVENUE	1,729,569	2,810,000	887,481	3,997,100	1,187,100
CHARGES FOR SERVICES	4,376,445	4,322,300	4,352,081	4,350,100	27,800
MISCELLANEOUS REVENUES	1,447	-	3,692	-	-
OTHER FINANCING SOURCES	65,678	-	-	-	-
TOTAL REVENUES	13,590,188	14,481,100	13,177,076	16,385,900	1,904,800
NET COST	12,243,091	4,180,000	3,842,056	15,885,000	11,705,000

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.

Budget Unit Discussion

The FY2015-16 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately 72.40% or + \$13,509,800. This increase is a combination of a decrease in the estimated cost of maintenance projects and other services and supplies for FY2015-16 as compared to those budgeted in FY2014-15 (-\$4,185,700); a decrease in the estimated cost for planned Right-of-Way acquisitions (-\$130,000); an increase in planned Fixed Asset expenditures due to an accounting change for Infrastructure costs (+\$17,768,400, which includes approximately \$16 Million for the J Street Drain project); and an increase in replacement equipment contributions (+\$57,100). Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$1,804,800 or +12.46% of the FY15 Adopted Budget. This is a combination of an increase in property taxes of approximately 10.76% (+\$770,000); a 48.02% decrease in the interest earnings (-\$80,100); a 38.69% increase in federal/state aid (+\$1,087,100) mainly due to anticipated grant revenue for the J Street Drain project; and a 0.64% increase in special assessment revenue (+\$27,800). Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Current Year Accomplishments

1. Annual Zone 2 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 15-19 5-Year Capital Improvement Project (CIP) document preparation process, including an estimated \$23 Million in design engineering, environmental permitting, rights-of-way, construction, construction monitoring and/or mitigation work efforts advancing the following Zone 2 CIPs: (1) Arundell Barranca Dam Emergency Spillway Modification, (2) J-Street Drain - Reach 2 - Hueneme Road to Pleasant Valley Road, (3) Santa Clara River Levee D/S of Hwy 101 (SCR-3), (4) Santa Clara River Levee U/S of Hwy 101 (SCR-1), (5) Santa Paula Creek Channel Improvement, (6) Sespe Creek Levee (SC-2), and (7) Warring Debris Basin Emergency Spillway Projects during the fiscal year ended June 30, 2015. Completed \$18 Million in construction work on the J-Street Drain Project - Reach 1 from Ormond Beach to Hueneme Road.
2. CEQA and Environmental Regulatory Permitting Work: Secured LA Regional Water Quality Control Board approval of the 401 Certification for Zone 2 maintenance construction projects. Secured Board of Supervisors approval of the Final EIR Addendum for the J-Street Drain project in Oxnard. Planned USACE approval of a Finding of No Significant Impacts (FONSI) for the Sespe Creek Levee (SC-2) Improvement Project in Fillmore. Completed Initial Study and Public Scoping Meeting for an EIR/EIS for the Santa Clara River Levee - D/S of Hwy 101 Project (SCR-3) in Oxnard. And obtained three (3) environmental regulatory permits for District CIP and O&M maintenance construction project work performed in Zone 2.
3. Countywide Stormwater Quality Management Program: Completed 5th Year MS4 Permit requirement work activities in Zone 2. Secured Board of Supervisors approval of and authorization to execute a \$204,476 consulting services contract required for the development of the Lower Santa Clara River Bacteria Total Maximum Daily Load Implementation Plan.
4. Flood Protection Facility Maintenance Construction Projects: Completed major maintenance construction work on the following Zone 2 flood protection projects: (1) Clark Barranca Repairs, and (2) Oxnard Industrial Drain Repairs, and (3) Oxnard Industrial Drain Trash Boom installation.
5. Grants Program Work: Secured Board of Supervisors acceptance of \$4.42 Million in Proposition 84 Implementation Grant funding from the Department of Water Resources (DWR) for the South Oxnard Flood Protection and Community Enhancement Project for the installation of cover over Reach 2 of the J-Street flood control channel from Hueneme Road to Pleasant Valley Road in South Oxnard as well as to assist The Nature Conservancy in purchasing 20-acres of open space in the Ormond Beach Wetlands area. And Board of Supervisors approval and authorization to apply for \$2.9 Million in State Local Levee Assistance Program (LLAP) Grant funding for project feasibility studies, engineering design and CEQA work for the SCR-1 Levee Improvement project in Oxnard.
6. Groundwater Programs: Completed 2014 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Requested Board of Supervisors approval of a Memorandum of Understanding (MOU) between the WPD, United Water Conservation District (UWCD) and the City of Ventura establishing a Groundwater Sustainability Agency (GSA) for the Mound Basin. Oversaw the safe destruction of five (5) wells, and issued permits for thirteen (13) monitoring and thirty-seven (37) water wells (i.e. new, replacement and cathodic) in Zone 2.
7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and conditioned thirty (30) proposed land development projects, and issued twenty-five (25) encroachment and twelve (12) watercourse permits in Zone 2.
8. Levee Rehabilitation Projects: Sespe Creek (SC-2) Levee project in Fillmore: Planned USACE approval of a Finding of No Significant Impacts (FONSI) in April of 2015. Santa Clara River (SCR-3) Levee - D/S of Hwy 101 in Oxnard: Completed Initial Study and Public Scoping Meeting for an EIR/EIS in March 2015. 50% Design Engineering work completion anticipated in June of 2015. Santa Clara River (SCR-1) Levee - U/S of Hwy 101 in Oxnard: Project Feasibility Level Design Engineering Technical Studies, Interim Risk Reduction Measures (IRRM) Plan and Flood Warning and Emergency Evacuation Plan (FWEEP) deliverable documents prepared in support of a new start for a Section 216 Feasibility Study for USACE Levee Rehabilitation Assistance completion anticipated in May of 2015.
9. Watersheds Coalition of Ventura County - Proposition 50 and 84 Grant Funded Projects: Completion of the Prop 84 grant-funded Regional Salt and Nutrient Management Plan (RSNMP) Final Report grant-deliverable occurred in April 2015. The RSNMP built on a range of water quality management policies and mechanisms already in place or being implemented, and was focused on the management of increased recycled water utilization to benefit the Lower Santa Clara River basins. SWRCB approval of the RSNMP Final Report is pending.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Out Year Objectives

1. Annual Zone 2 Capital Improvement Project Delivery: Complete an estimated \$26 Million in engineering design, environmental permitting, rights-of-way, construction, construction monitoring and/or mitigation work efforts by June 30, 2016 advancing the following Zone 2 projects: (1) Arundell Barranca Dam Emergency Spillway Modification, (2) J-Street Drain - Phase 2 (Hueneme Road to Pleasant Valley Road), (3) Santa Clara River Levee (SCR-3) D/S of Hwy 101, (4) Santa Clara River Levee (SCR-1) U/S of Hwy 101 (5) Santa Paula Creek Channel Improvement, and (6) Sespe Creek Levee (SC-2). 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.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 2 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain USACE permit for O&M facilities.

3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit eighteenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments. Support coordinated efforts to obtain a new, countywide MS-4 Permit from the LARWQCB.

4. Flood Control Maintenance Strategic Projects: Refine, upgrade and enhance District's MaintStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zn 2 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues.

5. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District's mission and to leverage timely completion of priority projects in Zone 2 which are contained in the Board-approved 5-Year CIP

6. Groundwater Programs: Complete 2015 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 2. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 2, as required. Support ongoing cooperative intergovernmental efforts required to establish a Groundwater Sustainability Agency (GSA) for the Mound Basin.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project implementation work regarding any Proposition 84 IRWMP Planning and Implementation Grant projects in and/or impacting Zone 2 in consultation with the Watersheds Coalition of Ventura County.

8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 2, as required.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Future Impacts

During Fiscal Year 2009-10, the District completed Federally-mandated (i.e. 44 CFR 65.10) engineering evaluations of eleven Provisionally Accredited Levees (PALs) located along defined reaches of the Calleguas Creek, Santa Clara and Ventura Rivers. These levees total 17 miles in length, provide flood protection for approximately 20,000 residents living on 6,336 parcels. The District estimates that nearly \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection.

The District is currently engaged in preliminary design engineering work in support of levee retrofit and/or flood-protection enhancement projects required to certify all of its levees in full-compliance with Federal Levee Certification requirements. In 2009, a planning-level estimate of upwards of \$135 Million in costs was developed to complete necessary levee certification work countywide. As of July 1, 2015, countywide, approximately \$45 million in levee rehab project work has been or is in the process of being completed. Consequently, countywide an estimated \$90 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 (SCR-1) U/S of Hwy 101, and the Santa Clara River Levee (SCR-3) D/S of Hwy 101 both in the City of Oxnard.

The District is working closely with the United States Army Corps of Engineers, as well as affected cities, residents and property owners throughout Ventura County to marshal scarce Federal, State and local funding resources necessary to complete this very important levee retrofit public safety and flood protection projects. Once all of the District's levee retrofit projects are completed, the District's levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of the District's levee rehab projects will require a minimum of five years, and could take up to ten years or longer, depending on final design plans, environmental considerations and project funding availability.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4221 - WPD ZONE 2 GENERAL	6,490,700	12,110,800	(5,620,100)	-
4222 - WPD ZONE 2 NPDES	898,000	537,800	360,200	-
4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE	7,113,800	3,737,300	3,376,500	-
4224 - WPD ZONE 2 INFRASTRUCTURE	17,768,400	-	17,768,400	-
Total	32,270,900	16,385,900	15,885,000	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2**Budget Unit 4220, Fund S720****Jeff Pratt, Director of Public Works****4221 - WPD ZONE 2 GENERAL**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	25,794,279	18,033,200	17,014,590	6,335,700	(11,697,500)
OTHER CHARGES	-	585,000	4,542	155,000	(430,000)
OTHER FINANCING USES	39,000	42,900	-	-	(42,900)
TOTAL EXPENDITURES	25,833,279	18,661,100	17,019,132	6,490,700	(12,170,400)
TAXES	7,243,249	7,153,800	7,817,865	7,923,800	770,000
FINES FORFEITURES AND PENALTIES	25,681	28,200	20,811	28,200	-
REVENUE USE OF MONEY AND PROPERTY	148,119	166,800	95,146	86,700	(80,100)
INTERGOVERNMENTAL REVENUE	1,729,569	2,810,000	887,481	3,997,100	1,187,100
CHARGES FOR SERVICES	4,376,445	4,322,300	4,352,081	75,000	(4,247,300)
MISCELLANEOUS REVENUES	1,447	-	3,692	-	-
OTHER FINANCING SOURCES	65,678	-	-	-	-
TOTAL REVENUES	13,590,188	14,481,100	13,177,076	12,110,800	(2,370,300)
NET COST	12,243,091	4,180,000	3,842,056	(5,620,100)	(9,800,100)

Program Description

Please see Unit 4220 Budget Unit Description

Program Discussion

Please see Unit 4220 Budget Unit Discussion

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	90	33	90	80	90

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4222 - WPD ZONE 2 NPDES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	898,000	898,000
TOTAL EXPENDITURES	-	-	-	898,000	898,000
CHARGES FOR SERVICES	-	-	-	537,800	537,800
TOTAL REVENUES	-	-	-	537,800	537,800
NET COST	-	-	-	360,200	360,200

Program Description

Please see Unit 4220 Budget Unit Description

Program Discussion

Please see Unit 4220 Budget Unit Discussion

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	6,713,800	6,713,800
OTHER CHARGES	-	-	-	300,000	300,000
OTHER FINANCING USES	-	-	-	100,000	100,000
TOTAL EXPENDITURES	-	-	-	7,113,800	7,113,800
CHARGES FOR SERVICES	-	-	-	3,737,300	3,737,300
TOTAL REVENUES	-	-	-	3,737,300	3,737,300
NET COST	-	-	-	3,376,500	3,376,500

Program Description

Please see Unit 4220 Budget Unit Description

Program Discussion

Please see Unit 4220 Budget Unit Discussion

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4224 - WPD ZONE 2 INFRASTRUCTURE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
FIXED ASSETS	-	-	-	17,768,400	17,768,400
TOTAL EXPENDITURES	-	-	-	17,768,400	17,768,400
NET COST	-	-	-	17,768,400	17,768,400

Program Description

Please see Unit 4220 Budget Unit Description

Program Discussion

Please see Unit 4220 Budget Unit Discussion

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	10,889,771	15,365,500	8,718,142	14,721,700	(643,800)
OTHER CHARGES	-	505,000	185,230	-	(505,000)
FIXED ASSETS	-	-	-	2,591,000	2,591,000
OTHER FINANCING USES	181,399	51,000	40,861	85,000	34,000
TOTAL EXPENDITURES	11,071,170	15,921,500	8,944,233	17,397,700	1,476,200
TAXES	5,476,253	5,404,900	5,846,502	5,924,500	519,600
FINES FORFEITURES AND PENALTIES	16,211	20,000	23,555	26,600	6,600
REVENUE USE OF MONEY AND PROPERTY	40,805	37,100	49,856	41,700	4,600
INTERGOVERNMENTAL REVENUE	1,097,090	524,800	1,010,158	524,800	-
CHARGES FOR SERVICES	5,146,336	5,056,200	5,122,020	5,065,800	9,600
MISCELLANEOUS REVENUES	1,424,771	1,150,000	1,112,869	-	(1,150,000)
TOTAL REVENUES	13,201,466	12,193,000	13,164,960	11,583,400	(609,600)
NET COST	(2,130,297)	3,728,500	(4,220,727)	5,814,300	2,085,800

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.

Budget Unit Discussion

The FY2015-16 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately 7.07% or \$1,126,200. This increase is a combination of a decrease in the estimated cost of maintenance projects and other services and supplies for FY2015-16 as compared to those budgeted in FY2014-15 (-\$993,800); a decrease in the estimated cost for planned Right-of-Way acquisitions (-\$505,000); an increase in planned Fixed Asset expenditures due to an accounting change for Infrastructure costs (+\$2,591,000); and an increase in replacement equipment contributions (+\$34,000). Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$609,600, or -5.00% of the FY15 Adopted Budget. This is a combination of an increase of approximately 9.61% in Property Taxes (+\$519,600); a 33.00% (+\$6,600) increase in anticipated revenues from fines and penalties; a 12.40% increase in interest earnings (\$4,600); a 0.19% increase in special assessment revenue (+\$9,600) and a decrease from prior year contribution from developers of \$1,150,000, due to the completion of the Calleguas Creek Project. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Current Year Accomplishments

1. Annual Zone 3 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 15-19 5-Year Capital Improvement Project (CIP) document preparation process, including an estimated \$2.1 Million in design engineering, environmental permitting, rights-of-way, construction, construction monitoring and/or mitigation work efforts advancing the following Zone 3 CIPs: (1) Arroyo Simi Grade Stabilization - Hitch Boulevard to Los Angeles Avenue, (2) Calleguas Creek Levee and Somis Drain Floodwall 0 Hwy 101 to Adolfo Road, (3) Ferro Ditch Channel Improvements, and (4) Sycamore Canyon Dam Emergency Spillway projects during the fiscal year ended June 30, 2015.
2. CEQA and Environmental Regulatory Permitting Work: Secured LA Regional Water Quality Control Board approval of the 401 Certification for Zone 3 maintenance construction projects. Secured Board of Supervisors approval and authorization to execute a Supplemental Agreement for the Recreational Use of WPD's Right-of-Ways along the Arroyo Simi within the City of Simi Valley for the Arroyo Simi Greenway Project.
3. Countywide Stormwater Quality Management Program: Completed 5th 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 2013-14 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 flood protection projects: (1) Arroyo Simi Channel at Moorpark Avenue Repairs, (2) Camarillo Hills Drain Repairs - Carmen Drive to Mobil Avenue, (3) Camino Dos Rios Channel Repairs, (4) Conejo Creek Levee Repairs at Camarillo WWTP Site, (5) Conejo Creek at @ Leisure Village Repairs, (6) Lewis Drain Channel Outlet Rehabilitation, (7) Runkle Canyon Slope Repairs, (8) Santa Rosa Debris Basin #2 Repairs, (9) Tapo Canyon Invert Replacement Chute Construction, and (10) Tapo Hills Diversion Repairs.
5. Grants Program Work: Secured Board of Supervisors approval and authorization to apply for \$0.245 Million in State Local Levee Assistance Program (LLAP) Grant funding for geotechnical, hydrology and hydraulics, and project feasibility studies for the Calleguas Creek Levee and Somis Drain Floodwall (CC-2) project in the City of Camarillo. 6. Groundwater Programs: Completed 2014 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Requested Board of Supervisors public hearing consideration of the adoption of a Resolution Declaring the Intention of the County of Ventura to be a Groundwater Sustainability Agency (GSA) for the Arroyo Santa Rosa Valley Basin. Oversaw the safe destruction of two (2) wells, and issued permits for thirty (30) monitoring and nineteen (19) water wells (i.e. new, replacement and cathodic) in Zone 3.
7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and conditioned forty-five (45) proposed land development projects, and issued twenty-three (23) encroachment and six (6) watercourse permits in Zone 3.
8. Levee Rehabilitation Projects: Completed the selection of an engineering consultant to perform the geotechnical, hydrology and hydraulics, and project feasibility studies for the Calleguas Creek Levee and Somis Drain Floodwall (CC-2) project in the City of Camarillo. Fifty-five percent cost-share funding for the levee consulting study cost is anticipated to be received from the State LLAP Grant program award in early FY 15-16.
9. Watersheds Coalition of Ventura County - Proposition 50 and 84 Grant Funded Projects: Completion of the Prop 84 grant-funded Las Posas Basin Salinity Management and Water Supply Augmentation Project Engineering Optimization Study in January of 2015. The study was designed to identify the most cost-effective infrastructure project(s) needed to develop the shallow groundwater resources in the Las Posas Basin in an effort to resolve water-related conflicts and improve local water supply reliability. Study results found that opportunities to construct one or more desalters to treat existing chloride-impacted wells and provide blended water suitable for chloride-sensitive crops was feasible, but cost-effectiveness was dependent on size and location of the desalter facility and associated conveyance infrastructure.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Out Year Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete an estimated \$3.3 Million in engineering design, environmental permitting, rights-of-way, construction, construction monitoring and/or mitigation work efforts by June 30, 2016 advancing the following Zone 3 projects: (1) Arroyo Simi Grade Stabilization - Hitch Boulevard to Los Angeles Avenue, (2) Calleguas Creek Levee and Somis Drain Floodwall, and (3) Sycamore Canyon Dam Spillway and Basin Modification projects. 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.
2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 3 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain USACE permit for O&M facilities.
3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit eighteenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments.
4. Flood Control Maintenance Strategic Projects: Refine, upgrade and enhance District's MaintStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zn 3 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues.
5. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District's mission and to leverage timely completion of priority projects in Zone 3 which are contained in the Board-approved 5-Year CIP.
6. Groundwater Programs: Complete 2015 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. 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.
8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 3, as required.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Future Impacts

During Fiscal Year 2009-10, the District completed Federally-mandated (i.e. 44 CFR 65.10) engineering evaluations of eleven Provisionally Accredited Levees (PALs) located along defined reaches of the Calleguas Creek, Santa Clara and Ventura Rivers. These levees total 17 miles in length, provide flood protection for approximately 20,000 residents living on 6,336 parcels. The District estimates that nearly \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection.

The District is currently engaged in preliminary design engineering work in support of levee retrofit and/or flood-protection enhancement projects required to certify all of its levees in full-compliance with Federal Levee Certification requirements. In 2009, a planning-level estimate of upwards of \$135 Million in costs was developed to complete necessary levee certification work countywide. As of July 1, 2015, countywide, approximately \$45 million in levee rehab project work has been or is in the process of being completed. Consequently, countywide an estimated \$90 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4231 - WPD ZONE 3 GENERAL	2,662,400	6,571,000	(3,908,600)	-
4232 - WPD ZONE 3 NPDES	1,237,000	711,800	525,200	-
4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE	10,907,300	4,300,600	6,606,700	-
4234 - WPD ZONE 3 INFRASTRUCTURE	2,591,000	-	2,591,000	-
Total	17,397,700	11,583,400	5,814,300	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3**Budget Unit 4230, Fund S730****Jeff Pratt, Director of Public Works****4231 - WPD ZONE 3 GENERAL**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	10,889,771	15,365,500	8,718,142	2,662,400	(12,703,100)
OTHER CHARGES	-	505,000	185,230	-	(505,000)
OTHER FINANCING USES	181,399	51,000	40,861	-	(51,000)
TOTAL EXPENDITURES	11,071,170	15,921,500	8,944,233	2,662,400	(13,259,100)
TAXES	5,476,253	5,404,900	5,846,502	5,924,500	519,600
FINES FORFEITURES AND PENALTIES	16,211	20,000	23,555	-	(20,000)
REVENUE USE OF MONEY AND PROPERTY	40,805	37,100	49,856	41,700	4,600
INTERGOVERNMENTAL REVENUE	1,097,090	524,800	1,010,158	524,800	-
CHARGES FOR SERVICES	5,146,336	5,056,200	5,122,020	80,000	(4,976,200)
MISCELLANEOUS REVENUES	1,424,771	1,150,000	1,112,869	-	(1,150,000)
TOTAL REVENUES	13,201,466	12,193,000	13,164,960	6,571,000	(5,622,000)
NET COST	(2,130,297)	3,728,500	(4,220,727)	(3,908,600)	(7,637,100)

Program Description

Please see Unit 4230 Budget Unit Description

Program Discussion

Please see Unit 4230 Budget Unit Discussion

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	90	50	90	75	90

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4232 - WPD ZONE 3 NPDES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	1,237,000	1,237,000
TOTAL EXPENDITURES	-	-	-	1,237,000	1,237,000
CHARGES FOR SERVICES	-	-	-	711,800	711,800
TOTAL REVENUES	-	-	-	711,800	711,800
NET COST	-	-	-	525,200	525,200

Program Description

Please see Unit 4230 Budget Unit Description

Program Discussion

Please see Unit 4230 Budget Unit Discussion

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	10,822,300	10,822,300
OTHER FINANCING USES	-	-	-	85,000	85,000
TOTAL EXPENDITURES	-	-	-	10,907,300	10,907,300
FINES FORFEITURES AND PENALTIES	-	-	-	26,600	26,600
CHARGES FOR SERVICES	-	-	-	4,274,000	4,274,000
TOTAL REVENUES	-	-	-	4,300,600	4,300,600
NET COST	-	-	-	6,606,700	6,606,700

Program Description

Please see Unit 4230 Budget Unit Description

Program Discussion

Please see Unit 4230 Budget Unit Discussion

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4234 - WPD ZONE 3 INFRASTRUCTURE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
FIXED ASSETS	-	-	-	2,591,000	2,591,000
TOTAL EXPENDITURES	-	-	-	2,591,000	2,591,000
NET COST	-	-	-	2,591,000	2,591,000

Program Description

Please see Unit 4230 Budget Unit Description

Program Discussion

Please see Unit 4230 Budget Unit Discussion

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE**Budget Unit 4239, Fund S731****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,904	9,500	7,110	9,900	400
TOTAL EXPENDITURES	2,904	9,500	7,110	9,900	400
TAXES	6,556	6,700	6,961	6,700	-
FINES FORFEITURES AND PENALTIES	3	-	1	-	-
REVENUE USE OF MONEY AND PROPERTY	23	100	31	-	(100)
INTERGOVERNMENTAL REVENUE	57	100	57	100	-
TOTAL REVENUES	6,639	6,900	7,050	6,800	(100)
NET COST	(3,735)	2,600	60	3,100	500

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4239 - WATERSHED PROTECTION DISTRICT ZONE 3 S	9,900	6,800	3,100	-
Total	9,900	6,800	3,100	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE**Budget Unit 4239, Fund S731****Jeff Pratt, Director of Public Works**

4239 - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,904	9,500	7,110	9,900	400
TOTAL EXPENDITURES	2,904	9,500	7,110	9,900	400
TAXES	6,556	6,700	6,961	6,700	-
FINES FORFEITURES AND PENALTIES	3	-	1	-	-
REVENUE USE OF MONEY AND PROPERTY	23	100	31	-	(100)
INTERGOVERNMENTAL REVENUE	57	100	57	100	-
TOTAL REVENUES	6,639	6,900	7,050	6,800	(100)
NET COST	(3,735)	2,600	60	3,100	500

Program Description

Watershed Protection District Zone 3 - Simi Subzone provides maintenance services for one and one-quarter miles of secondary drains within unincorporated areas of Simi Valley. Revenue is generated from property taxes and interest earnings.

Program Discussion

The FY2015-16 Preliminary Budget reflects a net increase from the prior year Adopted Budget of \$400 or approximately 4.21% increase in maintenance services and supplies. Revenue adjustments reflect a decrease of \$100 from the FY15 Adopted Budget. Financing is available to cover the net cost.

Accomplishments

1. Annual Maintenance Work: Performed necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

Objectives

1. Annual Maintenance Work: Continue to perform necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

Future Program/Financial Impacts

None

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4**Budget Unit 4240, Fund S740****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	297,464	398,200	347,307	468,500	70,300
OTHER FINANCING USES	2,641	2,700	2,151	10,000	7,300
TOTAL EXPENDITURES	300,105	400,900	349,458	478,500	77,600
TAXES	124,357	119,900	132,872	136,100	16,200
FINES FORFEITURES AND PENALTIES	542	800	402	800	-
REVENUE USE OF MONEY AND PROPERTY	3,904	4,300	3,423	3,100	(1,200)
INTERGOVERNMENTAL REVENUE	23,952	1,200	23,828	1,200	-
CHARGES FOR SERVICES	178,558	178,800	182,530	178,800	-
TOTAL REVENUES	331,312	305,000	343,055	320,000	15,000
NET COST	(31,207)	95,900	6,403	158,500	62,600

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.

Budget Unit Discussion

The FY2015-16 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$77,600 or 19.36%. This increase is a combination of an increase in various services and supplies (+\$70,300) and an increase in replacement equipment contributions (+\$7,300) related to the operation and maintenance of the Zone 4 facilities. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$15,000, or approximately 4.92% of the FY15 Adopted Budget, which is a combination of an increase in anticipated property tax revenue of \$16,200 and a decrease in interest earnings (-\$1,200) due to an anticipated decrease in the interest earnings rate. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Zone 4 Capital Improvement Project Delivery: There was no CIP work performed in Zone 4 during FY 14-15.
2. CEQA and Environmental Regulatory Permitting Work: Secured LA Regional Water Quality Control Board approval of the 401 Certification for Zone 4 maintenance construction projects.
3. Countywide Stormwater Quality Management Program: Completed 5th 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 2013-14 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 14-15.
5. Grants Program Work: Secured Board approval and acceptance of a \$2.2 Million Proposition 84 Stormwater Implementation Grant (Round 2) grant award for two Low Impact Development (LID) projects, including the Oak Park Green Streets Retrofit Project in Zone 4.
6. Groundwater Programs: Completed 2014 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for two (2) monitoring and five (5) water wells (i.e. new, replacement and cathodic) in Zone 4.
7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and conditioned seventeen (17) proposed land development projects, and issued three (3) encroachment permits in Zone 4.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

Out Year Objectives

1. Annual Zone 4 Capital Improvement Project Delivery: There is no CIP work programmed in Zone 4 during the next fiscal year.
2. 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.
3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit eighteenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments.
4. Flood Control Maintenance Strategic Projects: Refine, upgrade and enhance District's MaintStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zone 3 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues.
5. Grants Program Work: Aggressively pursue 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 2015 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 5. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 4, as required.
7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project implementation work regarding any Proposition 84 IRWMP Planning and Implementation Grant projects in and/or impacting Zone 4 in consultation with the Watersheds Coalition of Ventura County.
8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 4, as needed.

Future Impacts

None

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4241 - WPD ZONE 4 GENERAL	161,000	147,400	13,600	-
4242 - WPD ZONE 4 NPDES	116,500	65,300	51,200	-
4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE	201,000	107,300	93,700	-
Total	478,500	320,000	158,500	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4241 - WPD ZONE 4 GENERAL

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	297,464	398,200	347,307	161,000	(237,200)
OTHER FINANCING USES	2,641	2,700	2,151	-	(2,700)
TOTAL EXPENDITURES	300,105	400,900	349,458	161,000	(239,900)
TAXES	124,357	119,900	132,872	136,100	16,200
FINES FORFEITURES AND PENALTIES	542	800	402	800	-
REVENUE USE OF MONEY AND PROPERTY	3,904	4,300	3,423	3,100	(1,200)
INTERGOVERNMENTAL REVENUE	23,952	1,200	23,828	1,200	-
CHARGES FOR SERVICES	178,558	178,800	182,530	6,200	(172,600)
TOTAL REVENUES	331,312	305,000	343,055	147,400	(157,600)
NET COST	(31,207)	95,900	6,403	13,600	(82,300)

Program Description

Watershed Protection District Zone 4 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of three (3) miles of watershed projection channels and drains, and 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 FY2015-16 Preliminary Budgets for Zone 4 reflect an increase from the prior year Adopted Budget of approximately \$77,600 or 19.36%. This increase is a combination of an increase in various services and supplies (+\$70,300) and an increase in replacement equipment contributions (+\$7,300) related to the operation and maintenance of the Zone 4 facilities. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$15,000, or approximately 4.92% of the FY15 Adopted Budget, which is a combination of an increase in anticipated property tax revenue of \$16,200 and a decrease in interest earnings (-\$1,200) due to an anticipated decrease in the interest earnings rate. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4242 - WPD ZONE 4 NPDES

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	116,500	116,500
TOTAL EXPENDITURES	-	-	-	116,500	116,500
CHARGES FOR SERVICES	-	-	-	65,300	65,300
TOTAL REVENUES	-	-	-	65,300	65,300
NET COST	-	-	-	51,200	51,200

Program Description

Please see Unit 4240 Budget Unit Description

Program Discussion

Please see Unit 4240 Budget Unit Description

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	191,000	191,000
OTHER FINANCING USES	-	-	-	10,000	10,000
TOTAL EXPENDITURES	-	-	-	201,000	201,000
CHARGES FOR SERVICES	-	-	-	107,300	107,300
TOTAL REVENUES	-	-	-	107,300	107,300
NET COST	-	-	-	93,700	93,700

Program Description

Please see Unit 4240 Budget Unit Description

Program Discussion

Please see Unit 4240 Budget Unit Discussion

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER

Budget Unit 4300, Fund E100

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	16,197,471	16,084,400	16,190,015	18,642,600	2,558,200
OTHER CHARGES	803,097	804,400	801,843	804,700	300
FIXED ASSETS		4,670,000	()	5,464,000	794,000
OTHER FINANCING USES	93,296	205,800	102,388	107,700	(98,100)
TOTAL EXPENDITURES	17,093,865	21,764,600	17,094,246	25,019,000	3,254,400
REVENUE USE OF MONEY AND PROPERTY	393,826	411,600	383,454	418,800	7,200
INTERGOVERNMENTAL REVENUE	-	-	1,790	-	-
CHARGES FOR SERVICES	17,750,626	15,135,600	15,043,458	17,256,200	2,120,600
MISCELLANEOUS REVENUES	513,790	384,700	685,196	433,600	48,900
TOTAL REVENUES	18,658,242	15,931,900	16,113,897	18,108,600	2,176,700
NET COST	(1,564,378)	5,832,700	980,349	6,910,400	1,077,700

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4300 - WATERWORKS DISTRICT 1 MOORPARK WATER	25,019,000	18,108,600	6,910,400	-
Total	25,019,000	18,108,600	6,910,400	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER**Budget Unit 4300, Fund E100****Jeff Pratt, Director of Public Works****4300 - WATERWORKS DISTRICT 1 MOORPARK WATER**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	16,197,471	16,084,400	16,190,015	18,642,600	2,558,200
OTHER CHARGES	803,097	804,400	801,843	804,700	300
FIXED ASSETS		4,670,000	()	5,464,000	794,000
OTHER FINANCING USES	93,296	205,800	102,388	107,700	(98,100)
TOTAL EXPENDITURES	17,093,865	21,764,600	17,094,246	25,019,000	3,254,400
REVENUE USE OF MONEY AND PROPERTY	393,826	411,600	383,454	418,800	7,200
INTERGOVERNMENTAL REVENUE	-	-	1,790	-	-
CHARGES FOR SERVICES	17,750,626	15,135,600	15,043,458	17,256,200	2,120,600
MISCELLANEOUS REVENUES	513,790	384,700	685,196	433,600	48,900
TOTAL REVENUES	18,658,242	15,931,900	16,113,897	18,108,600	2,176,700
NET COST	(1,564,378)	5,832,700	980,349	6,910,400	1,077,700

Program Description

Performs necessary administrative engineering, operations, and maintenance functions to provide, uninterrupted water supply for domestic, industrial, commercial, and fire protection in and around the City of Moorpark. Interruptible agricultural water service is also provided. Water is pumped from wells and purchased from the Calleguas Municipal Water District for resale to District customers. The District operates and maintains wells, pipelines, pump stations, pressure reducing stations, reservoirs, meters, and related appurtenances.

Revenue for operation and maintenance is generated from water sales. Revenue for capital construction is generated from capital improvement charges.

Planned water improvement projects include: Walnut Acres Tract Water Line Replacements; Pressure Zone Connections (944-1250); Interconnection 757-920 Zones; Main line vertical adjustment at Meadowglade; 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 MCC Replacement; Automate PLC Controls at Palmer Booster Pump Station; Raise Valve Stacks; SCADA upgrades, Broadway/Stockton PR-level to control for Stockton Reservoir, and miscellaneous Water System Repairs/Replacements/Improvements.

Planned water capital construction projects include: Stockton Reservoir, and Moorpark Desalter (Land Acquisition and EIR). These projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net increase in expenditure appropriations of 15.0% (\$3,254,400) is due to increase in 1) Services & Supplies (\$2,558,200); 2) Land Acquisition (\$600,000); 3) Water System Improvement/ Construction Projects (\$140,000); 4) Depreciation Expense (\$300); 5) Equipment (\$54,000); offset by a decrease in Contribution to Other Funds (\$98,100). A net increase in revenue of 13.7% (\$2,176,700) consists of increases in Rents & Concessions; Water Sales; Plan, Check & Inspection Fees; Capital Improvement Charges and Other Revenues offset by a decrease in Interest Earnings; Standby Charges and Other Sales. Financing is available in the fund to cover the net cost.

Accomplishments

- A. Completed the preliminary design and test well phase II for the Desalter Project.
- B. Maximized the production of local water to reduce the cost of imported water in the district.
- C. Constructed Reaction Vessels at Well #20 to improve treatment.
- D. Replaced Well #15 and #20 well pumps and column piping.
- E. Reduced electrical costs at District facilities by revising systems operations.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER

Budget Unit 4300, Fund E100

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. Re-coat and Line Reservoirs: Mt. Meadows #2, S&K #2, Home Acres.
- F. 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. California is in the fourth year of a record setting drought, resulting in potential reductions in imported water supply allocations which could adversely impact water rates and availability of water supplies in the County.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	1	0	1	0	1

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION

Budget Unit 4305, Fund E100

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	3,065,948	4,157,000	3,156,174	4,524,300	367,300
OTHER CHARGES	1,071,857	1,086,400	1,070,211	1,070,500	(15,900)
FIXED ASSETS	75	8,957,500	347	9,567,500	610,000
OTHER FINANCING USES	-	66,500	3,729	66,700	200
TOTAL EXPENDITURES	4,137,880	14,267,400	4,230,462	15,229,000	961,600
REVENUE USE OF MONEY AND PROPERTY	44,482	44,300	42,857	45,000	700
INTERGOVERNMENTAL REVENUE	-	2,000,000	134,725	2,000,000	-
CHARGES FOR SERVICES	4,707,876	4,320,000	4,694,518	5,050,200	730,200
MISCELLANEOUS REVENUES	321,024	330,000	358,479	350,500	20,500
TOTAL REVENUES	5,073,382	6,694,300	5,230,579	7,445,700	751,400
NET COST	(935,502)	7,573,100	(1,000,117)	7,783,300	210,200

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4305 - WATERWORKS DISTRICT 1 MOORPARK SANITA	15,229,000	7,445,700	7,783,300	-
Total	15,229,000	7,445,700	7,783,300	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION**Budget Unit 4305, Fund E100****Jeff Pratt, Director of Public Works****4305 - WATERWORKS DISTRICT 1 MOORPARK SANITATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	3,065,948	4,157,000	3,156,174	4,524,300	367,300
OTHER CHARGES	1,071,857	1,086,400	1,070,211	1,070,500	(15,900)
FIXED ASSETS	75	8,957,500	347	9,567,500	610,000
OTHER FINANCING USES	-	66,500	3,729	66,700	200
TOTAL EXPENDITURES	4,137,880	14,267,400	4,230,462	15,229,000	961,600
REVENUE USE OF MONEY AND PROPERTY	44,482	44,300	42,857	45,000	700
INTERGOVERNMENTAL REVENUE	-	2,000,000	134,725	2,000,000	-
CHARGES FOR SERVICES	4,707,876	4,320,000	4,694,518	5,050,200	730,200
MISCELLANEOUS REVENUES	321,024	330,000	358,479	350,500	20,500
TOTAL REVENUES	5,073,382	6,694,300	5,230,579	7,445,700	751,400
NET COST	(935,502)	7,573,100	(1,000,117)	7,783,300	210,200

Program Description

Performs necessary administrative, engineering, and operational and maintenance functions to provide unobstructed sewer collection, treatment and disposal services within the District.

Operations and maintenance costs are offset by sewer service charges. Revenue for capital improvements is generated from sewer connection fees.

Planned sewer improvement projects include: Tertiary Filter Improvement including re-rate for greater flow; Repair/Recoat Final Clarifier No. 2; Refurbish Generator Covers at Four (4) Lift Stations; Raise Sewer Manholes; Replace Pump No. 3 @ Arroyo Lift Station, Tertiary Chlorine Pumps; Belt Press Polymer Equipment Replacement; Valve Replacement; Access Road Improvements; Miller and Trevino LS Pump Replacement; Replace Pump #1 @ EQ Basin, Replace Pump #2 @ Effl. Pond, & w/VFD, Replace Pump # 2 @ Reclaim PS; Chlorine Contact Basin Covers; Paint Exterior Process Piping; Programmable Logic Controllers; MWTP Access Road improvements; Trunkline Sewer Flow Capacity Study; and General Sewer System improvements.

Planned sewer construction projects include: Sludge Digester; Moorpark Wastewater Treatment Office/Lab Building and Remodel; and Recycled Water System Phase 4 and Sludge Digester/Drying. These projects may change based on operational needs (e.g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net increase in expenditure appropriations of 6.7% (\$961,600) is due to increases in 1) Services & Supplies (\$367,300); 2) Construction Projects (\$500,000); 3) Equipment (\$110,000); 4) Contribution to Other Funds (\$200); offset by a decrease in Depreciation Expense (\$15,900). A net Increase in revenue of 11.2% (\$751,400) consists of increases in Interest Earnings; Sanitation Services; Sewer Connection Fees; Plan Check & Inspection Fees; Reclaimed Water Sales; Other and Miscellaneous Revenue. Financing is available in the fund to cover the net cost.

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. Refurbished Final Clarifier No.1, Biolac Basin No. 2, and Replaced Recycle Pump No. 1.
- D. Completed cleaning and CCTV of 1/3 Sewer Collection System.
- E. Increased the number of customers using recycled water.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION

Budget Unit 4305, Fund E100

Jeff Pratt, Director of Public Works

Objectives

- A. Complete construction of the Recycled Water System-Phase IV project.
- B. Complete construction of the Moorpark WWTP Office/Lab Bldg. and Remodel.
- C. Increase the number of customers using recycled water.
- D. Complete cleaning and CCTV of 1/3 sewer collection systems.

Future Program/Financial Impacts

Proposed rate increases for electricity and increased Regional Water Quality Control Board permit requirements and costs may have a significant impact on the cost of the operations of our sewer systems and consequently on the sewer rates to our customers over the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	1	0	1	0	1

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION

Budget Unit 4320, Fund E110

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	491,944	364,700	632,289	479,100	114,400
OTHER CHARGES	272,990	437,800	432,068	437,800	-
FIXED ASSETS	484	3,600,000		3,650,000	50,000
OTHER FINANCING USES	58	100	10	-	(100)
TOTAL EXPENDITURES	765,476	4,402,600	1,064,368	4,566,900	164,300
FINES FORFEITURES AND PENALTIES	6,010	-	4,772	-	-
REVENUE USE OF MONEY AND PROPERTY	1,673	1,600	832	500	(1,100)
INTERGOVERNMENTAL REVENUE	108,905	3,600,000	42,874	3,650,000	50,000
CHARGES FOR SERVICES	561,274	547,858	536,671	547,800	(58)
MISCELLANEOUS REVENUES	-	100	40	100	-
TOTAL REVENUES	677,861	4,149,558	585,189	4,198,400	48,842
NET COST	87,615	253,042	479,178	368,500	115,458

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4320 - WATERWORKS DISTRICT 16 PIRU SANITATION	4,566,900	4,198,400	368,500	-
Total	4,566,900	4,198,400	368,500	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION**Budget Unit 4320, Fund E110****Jeff Pratt, Director of Public Works****4320 - WATERWORKS DISTRICT 16 PIRU SANITATION**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	491,944	364,700	632,289	479,100	114,400
OTHER CHARGES	272,990	437,800	432,068	437,800	-
FIXED ASSETS	484	3,600,000		3,650,000	50,000
OTHER FINANCING USES	58	100	10	-	(100)
TOTAL EXPENDITURES	765,476	4,402,600	1,064,368	4,566,900	164,300
FINES FORFEITURES AND PENALTIES	6,010	-	4,772	-	-
REVENUE USE OF MONEY AND PROPERTY	1,673	1,600	832	500	(1,100)
INTERGOVERNMENTAL REVENUE	108,905	3,600,000	42,874	3,650,000	50,000
CHARGES FOR SERVICES	561,274	547,858	536,671	547,800	(58)
MISCELLANEOUS REVENUES	-	100	40	100	-
TOTAL REVENUES	677,861	4,149,558	585,189	4,198,400	48,842
NET COST	87,615	253,042	479,178	368,500	115,458

Program Description

Provides the necessary administrative, maintenance, and operational functions to provide sewer collection, treatment and disposal services to the District customers in the community of Piru.

Planned sewer improvement projects include the Piru WWTP-Phase II Tertiary Treatment Project, and bio solids dewatering improvements.

Revenue is generated from sewer service charges collected from the customers.

Program Discussion

The FY2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in expenditure appropriations of \$164,300, or of 3.7%, which is due to a \$114,300 increase in Services & Supplies, and a \$50,000 increase in Fixed Assets. A revenue increase of \$48,900, or 1.2%, is mainly due to an increase in estimated Prop 84 Grant funding.

Accomplishments

In the WWD No. 16 (Piru) Sanitation Program:

- 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

Objectives**Future Program/Financial Impacts**

As an enterprise fund, their rates do not include depreciation recovery.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	1	0	0	0	0

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,140,936	2,468,900	2,240,550	2,811,200	342,300
OTHER CHARGES	41,887	42,000	69,159	69,100	27,100
FIXED ASSETS	1,356	1,410,000	-	3,030,000	1,620,000
OTHER FINANCING USES	-	7,400	623	7,300	(100)
TOTAL EXPENDITURES	2,184,179	3,928,300	2,310,332	5,917,600	1,989,300
FINES FORFEITURES AND PENALTIES	42	-	206	-	-
REVENUE USE OF MONEY AND PROPERTY	17,717	24,300	16,547	19,700	(4,600)
INTERGOVERNMENTAL REVENUE	-	-	684	-	-
CHARGES FOR SERVICES	2,517,682	2,200,000	2,193,651	2,451,000	251,000
MISCELLANEOUS REVENUES	29,207	25,200	25,447	29,200	4,000
OTHER FINANCING SOURCES	-	-	(19,655)	-	-
TOTAL REVENUES	2,564,648	2,249,500	2,216,880	2,499,900	250,400
NET COST	(380,470)	1,678,800	93,453	3,417,700	1,738,900

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4330 - WATERWORKS DISTRICT 17 BELL CANYON WA	5,917,600	2,499,900	3,417,700	-
Total	5,917,600	2,499,900	3,417,700	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER**Budget Unit 4330, Fund E120****Jeff Pratt, Director of Public Works****4330 - WATERWORKS DISTRICT 17 BELL CANYON WATER**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,140,936	2,468,900	2,240,550	2,811,200	342,300
OTHER CHARGES	41,887	42,000	69,159	69,100	27,100
FIXED ASSETS	1,356	1,410,000	-	3,030,000	1,620,000
OTHER FINANCING USES	-	7,400	623	7,300	(100)
TOTAL EXPENDITURES	2,184,179	3,928,300	2,310,332	5,917,600	1,989,300
FINES FORFEITURES AND PENALTIES	42	-	206	-	-
REVENUE USE OF MONEY AND PROPERTY	17,717	24,300	16,547	19,700	(4,600)
INTERGOVERNMENTAL REVENUE	-	-	684	-	-
CHARGES FOR SERVICES	2,517,682	2,200,000	2,193,651	2,451,000	251,000
MISCELLANEOUS REVENUES	29,207	25,200	25,447	29,200	4,000
OTHER FINANCING SOURCES	-	-	(19,655)	-	-
TOTAL REVENUES	2,564,648	2,249,500	2,216,880	2,499,900	250,400
NET COST	(380,470)	1,678,800	93,453	3,417,700	1,738,900

Program Description

Performs administrative, engineering, operations and maintenance functions to provide water for domestic, commercial, and fire protection purposes in the community of Bell Canyon and for Boeing North America, Inc. Water is purchased for resale from Waterworks District No. 8 (the City of Simi Valley). The District operates and maintains transmission and distribution pipelines, a pumping station, two storage reservoirs and seven pressure reducing stations. Revenue for operations and maintenance is generated from water sales. Planned water system improvement projects include: Reservoir Safety Improvements; SCADA upgrades; and other general system improvement projects. Planned capital construction projects include: High pressure pipeline from Hacienda Road to Dapplegray Road; and 1.74 MG Reservoir with piping in Zone 1924; Resv. No.2 - Floor Repair, Re-Line & Coast 2MG tank; Replace Meter Box covers to improve MXU communication. These projects may change based on operational needs (e.g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue

Program Discussion

The FY 2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in expenditure appropriations of \$1,989,300, or 50.6%, is due to a \$342,300 increase in Services & Supplies and a \$1,647,000 increase in net Fixed Assets due to additional Water Construction Projects. A net increase in revenue of \$250,400, or 11.1%, is due to an increase in Water Sales.

Accomplishments

A. Completed design of the high pressure pipeline between Hacienda Road and Dapplegray Road.

Objectives

A. Begin construction of the high pressure pipeline between Hacienda Road and Dapplegray Road.

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 - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	2	0	2	0	1

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	3,242,011	2,871,700	3,015,250	4,049,500	1,177,800
OTHER CHARGES	100,777	345,000	185,217	375,400	30,400
FIXED ASSETS	7,447	7,356,500		7,655,000	298,500
OTHER FINANCING USES	9,834	22,700	69,793	69,800	47,100
TOTAL EXPENDITURES	3,360,068	10,595,900	3,270,259	12,149,700	1,553,800
REVENUE USE OF MONEY AND PROPERTY	3,475	4,200	1,976	1,800	(2,400)
INTERGOVERNMENTAL REVENUE	-	-	1,387	-	-
CHARGES FOR SERVICES	3,171,152	2,727,300	2,874,770	3,450,500	723,200
MISCELLANEOUS REVENUES	244,957	143,000	667,807	216,000	73,000
OTHER FINANCING SOURCES	-	7,240,000	-	7,550,000	310,000
TOTAL REVENUES	3,419,584	10,114,500	3,545,938	11,218,300	1,103,800
NET COST	(59,516)	481,400	(275,680)	931,400	450,000

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4340 - WATERWORKS DISTRICT 19 SOMIS WATER	12,149,700	11,218,300	931,400	-
Total	12,149,700	11,218,300	931,400	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER**Budget Unit 4340, Fund E130****Jeff Pratt, Director of Public Works****4340 - WATERWORKS DISTRICT 19 SOMIS WATER**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	3,242,011	2,871,700	3,015,250	4,049,500	1,177,800
OTHER CHARGES	100,777	345,000	185,217	375,400	30,400
FIXED ASSETS	7,447	7,356,500		7,655,000	298,500
OTHER FINANCING USES	9,834	22,700	69,793	69,800	47,100
TOTAL EXPENDITURES	3,360,068	10,595,900	3,270,259	12,149,700	1,553,800
REVENUE USE OF MONEY AND PROPERTY	3,475	4,200	1,976	1,800	(2,400)
INTERGOVERNMENTAL REVENUE	-	-	1,387	-	-
CHARGES FOR SERVICES	3,171,152	2,727,300	2,874,770	3,450,500	723,200
MISCELLANEOUS REVENUES	244,957	143,000	667,807	216,000	73,000
OTHER FINANCING SOURCES	-	7,240,000	-	7,550,000	310,000
TOTAL REVENUES	3,419,584	10,114,500	3,545,938	11,218,300	1,103,800
NET COST	(59,516)	481,400	(275,680)	931,400	450,000

Program Description**WW#19-SOMIS**

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, and 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; Upgrade of Greentree BPS, PLC, HMI, and Controls; SCADA System Improvements; Upgrade of Well #4 Solids Handling System and Valve/Controls for Third Filter; 538 PS Backup Pump, Balcom Reservoir Drain line, Fencing, and Gate; and other system improvements/repairs as needed.

Planned capital construction projects include: Well #2 Treatment Facility; Well #3 Replacement; 538 Reservoir & Transmission Replacement; and Pipeline Replacement in Caltrans ROW.

These projects may change based on operational needs (e.g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational expenditure and revenue changes from the prior year Adopted Budget. Net expenditures has increased \$1,553,800, or 14.7%, mainly due to increases in Services & Supplies (\$1,177,800) relating to increases in labor charges and water purchases, and Fixed Assets (\$298,500) due to an increase in Water System Construction Projects. Net revenue has increased \$1,103,800, or 10.9%, mainly due to increases in Water Sales and Loan Proceeds.

Accomplishments**FY 2014-15 Accomplishments**

- A. Completed construction of the pipeline replacement project (County Roads) and Well #4 Blending Station.
- B. Completed construction of the Sand Canyon Booster Pump Station project.
- C. Well #3 -Repair and Pump Replacement.
- D. Completed construction of the Balcom Canyon Turnout (Calleguas).

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

Objectives

FY 2015-16 Objectives

- A. Complete design and begin construction of pipeline replacement project (Caltrans ROW).
- B. Complete design and begin construction of Well 2 Treatment Facility
- C. Maximize the production of local water to reduce the cost of imported water in the district.
- D. Reduce electrical costs at District facilities by revising system operations.

Future Program/Financial Impacts

Future Program/Financial Impacts

Proposed Rate increases for imported water and electricity and continued reductions 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. California is in the fourth year of a record setting drought, resulting in potential reductions in imported water supply allocations which could adversely impact water rates and availability of water supplies in the County.

Future Program/Financial Impacts-Water

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. California is in the fourth year of a record setting drought, resulting in potential reductions in imported water supply allocations which could adversely impact water rates and availability of water supplies in the County.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	1	0	1	0	1

PUBLIC WORKS AGENCY - LAKE SHERWOOD COMMUNITY SERVICES DISTRICT

Budget Unit 4350, Fund E140

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,502,671	2,396,200	2,334,873	-	(2,396,200)
OTHER CHARGES	114,946	114,300	112,180	-	(114,300)
FIXED ASSETS	-	175,000	-	-	(175,000)
OTHER FINANCING USES	-	7,100	594	8,300,000	8,292,900
TOTAL EXPENDITURES	2,617,617	2,692,600	2,447,646	8,300,000	5,607,400
REVENUE USE OF MONEY AND PROPERTY	17,390	19,700	15,984	-	(19,700)
CHARGES FOR SERVICES	2,438,176	2,220,200	2,226,926	-	(2,220,200)
MISCELLANEOUS REVENUES	48,498	43,000	142,186	-	(43,000)
TOTAL REVENUES	2,504,065	2,282,900	2,385,096	-	(2,282,900)
NET COST	113,552	409,700	62,551	8,300,000	7,890,300

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4350 - LAKE SHERWOOD COMMUNITY SERVICES DIST	8,300,000	-	8,300,000	-
Total	8,300,000	-	8,300,000	-

NOTE:

Lake Sherwood CSD, Unit 4350 will be dissolved in FY 2015-16 and replaced with Lake Sherwood Waterworks District #38, Unit 4360.

PUBLIC WORKS AGENCY - LAKE SHERWOOD COMMUNITY SERVICES DISTRICT

Budget Unit 4350, Fund E140

Jeff Pratt, Director of Public Works

4350 - LAKE SHERWOOD COMMUNITY SERVICES DISTRICT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,502,671	2,396,200	2,334,873	-	(2,396,200)
OTHER CHARGES	114,946	114,300	112,180	-	(114,300)
FIXED ASSETS	-	175,000	-	-	(175,000)
OTHER FINANCING USES	-	7,100	594	8,300,000	8,292,900
TOTAL EXPENDITURES	2,617,617	2,692,600	2,447,646	8,300,000	5,607,400
REVENUE USE OF MONEY AND PROPERTY	17,390	19,700	15,984	-	(19,700)
CHARGES FOR SERVICES	2,438,176	2,220,200	2,226,926	-	(2,220,200)
MISCELLANEOUS REVENUES	48,498	43,000	142,186	-	(43,000)
TOTAL REVENUES	2,504,065	2,282,900	2,385,096	-	(2,282,900)
NET COST	113,552	409,700	62,551	8,300,000	7,890,300

Program Description

Performs administrative, engineering, operational, and maintenance functions to provide uninterrupted water supply for domestic, commercial, and fire protection use for residents of the District and existing community.

The District operates and maintains transmission and distribution pipelines, two pumping stations, and two storage reservoirs. Revenue is generated from waters sales with water purchased from the Calleguas Municipal Water District. The District also provides customer service, water quality monitoring, and water meter reading.

Planned water system construction and improvement projects include: Pressure reducing station between Zone II and Zone III; Zone III PS - 7.5 Hp Pump & VFD, Zone III PS - PLC/SCADA Control Improvements; Replace Meter Box covers to improve MXU communication and General Water System improvements. Projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY2015-16 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: An increase in revenue of \$229,500, or 10.1%, is due to an increase in Water Sales and Other Sales. A net increase in expenditure appropriations of \$448,200, or 16.6%, is due to a \$448,200 increase in Services & Supplies; offset by a \$100 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.
- C. Began construction of TR 4192-5&6 Water Infrastructure by Developer.

Objectives

- A. Complete the formation of a 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 operational costs and water rates charged to customers.

NOTE:

Lake Sherwood CSD, Unit 4350 will be dissolved in FY 2015-16 and replaced with Lake Sherwood Waterworks District #38, Unit 4360.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 38 LAKE SHERWOOD

Budget Unit 4360, Fund E141

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	-	-	-	2,844,500	2,844,500
OTHER CHARGES	-	-	-	114,300	114,300
FIXED ASSETS	-	-	-	175,000	175,000
OTHER FINANCING USES	-	-	-	7,000	7,000
TOTAL EXPENDITURES	-	-	-	3,140,800	3,140,800
REVENUE USE OF MONEY AND PROPERTY	-	-	-	15,800	15,800
CHARGES FOR SERVICES	-	-	-	2,443,600	2,443,600
MISCELLANEOUS REVENUES	-	-	-	53,000	53,000
OTHER FINANCING SOURCES	-	-	-	8,300,000	8,300,000
TOTAL REVENUES	-	-	-	10,812,400	10,812,400
NET COST	-	-	-	(7,671,600)	(7,671,600)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD	3,140,800	10,812,400	(7,671,600)	-
Total	3,140,800	10,812,400	(7,671,600)	-

NOTE:

Lake Sherwood CSD, Unit 4350 will be dissolved in FY 2015-16 and replaced with Lake Sherwood Waterworks District #38, Unit 4360.

PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION**Budget Unit 4370, Fund E150****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	122,682	225,400	129,450	227,800	2,400
OTHER CHARGES	52,808	122,200	122,169	122,200	-
FIXED ASSETS	-	500,000	-	500,000	-
OTHER FINANCING USES	-	600	26	500	(100)
TOTAL EXPENDITURES	175,490	848,200	251,646	850,500	2,300
REVENUE USE OF MONEY AND PROPERTY	1,831	2,100	1,600	1,600	(500)
INTERGOVERNMENTAL REVENUE	-	-	283	-	-
CHARGES FOR SERVICES	198,868	198,700	198,700	199,200	500
MISCELLANEOUS REVENUES	1,916	1,000	1,071	1,000	-
OTHER FINANCING SOURCES	-	500,000	-	500,000	-
TOTAL REVENUES	202,615	701,800	201,654	701,800	-
NET COST	(27,125)	146,400	49,992	148,700	2,300

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4370 - CAMARILLO AIRPORT SANITATION	850,500	701,800	148,700	-
Total	850,500	701,800	148,700	-

PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION

Budget Unit 4370, Fund E150

Jeff Pratt, Director of Public Works

4370 - CAMARILLO AIRPORT SANITATION

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	122,682	225,400	129,450	227,800	2,400
OTHER CHARGES	52,808	122,200	122,169	122,200	-
FIXED ASSETS	-	500,000	-	500,000	-
OTHER FINANCING USES	-	600	26	500	(100)
TOTAL EXPENDITURES	175,490	848,200	251,646	850,500	2,300
REVENUE USE OF MONEY AND PROPERTY	1,831	2,100	1,600	1,600	(500)
INTERGOVERNMENTAL REVENUE	-	-	283	-	-
CHARGES FOR SERVICES	198,868	198,700	198,700	199,200	500
MISCELLANEOUS REVENUES	1,916	1,000	1,071	1,000	-
OTHER FINANCING SOURCES	-	500,000	-	500,000	-
TOTAL REVENUES	202,615	701,800	201,654	701,800	-
NET COST	(27,125)	146,400	49,992	148,700	2,300

Program Description

The Camarillo Utility Enterprise (Sanitation) performs necessary administrative, engineering, operational and maintenance functions within the Camarillo Airport for Sewer collection, and pumping sewage to the Camarillo Sanitation District for treatment and disposal.

Planned construction projects include: Completion of PDR to upgrade Freedom Park Lift Station.

Operational and maintenance costs are offset by sewer service charges.

Program Discussion

The FY2015-16 Preliminary Budget reflects nooperationalor revenue changes from the prior year Adopted Budget.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Estimated	FY 2015-16 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	0	0	0	0	0

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,313	41,800	2,492	57,100	15,300
TOTAL EXPENDITURES	2,313	41,800	2,492	57,100	15,300
TAXES	5,319	5,500	5,764	5,900	400
FINES FORFEITURES AND PENALTIES	6	-	1	-	-
REVENUE USE OF MONEY AND PROPERTY	182	200	183	200	-
INTERGOVERNMENTAL REVENUE	46	100	47	100	-
CHARGES FOR SERVICES	1,440	1,500	1,380	1,500	-
TOTAL REVENUES	6,994	7,300	7,375	7,700	400
NET COST	(4,680)	34,500	(4,883)	49,400	14,900

Budget Unit Description

Budget Unit Descriptions are presented in the "Program/Narratives" that follow.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4100 - CSA 3 CAMP CHAFFEE	57,100	7,700	49,400	-
Total	57,100	7,700	49,400	-

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

4100 - CSA 3 CAMP CHAFFEE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	2,313	41,800	2,492	57,100	15,300
TOTAL EXPENDITURES	2,313	41,800	2,492	57,100	15,300
TAXES	5,319	5,500	5,764	5,900	400
FINES FORFEITURES AND PENALTIES	6	-	1	-	-
REVENUE USE OF MONEY AND PROPERTY	182	200	183	200	-
INTERGOVERNMENTAL REVENUE	46	100	47	100	-
CHARGES FOR SERVICES	1,440	1,500	1,380	1,500	-
TOTAL REVENUES	6,994	7,300	7,375	7,700	400
NET COST	(4,680)	34,500	(4,883)	49,400	14,900

Program Description

CSA#3-CAMP CHAFFEE

Maintains Camp Chaffee Road which serves several properties in the Foster Park rea 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.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall appropriations increased by \$15,300, or 36.6%,primarily due to an estimated increase in future road repair costs. Overall revenue increased by \$400, or 5.5%, due to an increase in Property Tax revenue.

Objectives

Continue to monitor the county road and provide maintenance as needed.

PUBLIC WORKS AGENCY - CSA 4 OAK PARK**Budget Unit 4110, Fund S520****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	696,668	912,000	679,529	918,800	6,800
TOTAL EXPENDITURES	696,668	912,000	679,529	918,800	6,800
TAXES	621,594	655,145	662,024	693,200	38,055
FINES FORFEITURES AND PENALTIES	518	500	307	500	-
REVENUE USE OF MONEY AND PROPERTY	5,041	7,100	4,855	4,500	(2,600)
INTERGOVERNMENTAL REVENUE	5,449	6,400	5,474	6,400	-
CHARGES FOR SERVICES	92,007	91,600	91,790	91,600	-
OTHER FINANCING SOURCES	-	-	3,235	3,500	3,500
TOTAL REVENUES	724,610	760,745	767,685	799,700	38,955
NET COST	(27,942)	151,255	(88,155)	119,100	(32,155)

Budget Unit Description

Budget Unit Descriptions are presented in the "Program/Narratives" that follow.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4110 - CSA 4 OAK PARK	918,800	799,700	119,100	-
Total	918,800	799,700	119,100	-

PUBLIC WORKS AGENCY - CSA 4 OAK PARK

Budget Unit 4110, Fund S520

Jeff Pratt, Director of Public Works

4110 - CSA 4 OAK PARK

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	696,668	912,000	679,529	918,800	6,800
TOTAL EXPENDITURES	696,668	912,000	679,529	918,800	6,800
TAXES	621,594	655,145	662,024	693,200	38,055
FINES FORFEITURES AND PENALTIES	518	500	307	500	-
REVENUE USE OF MONEY AND PROPERTY	5,041	7,100	4,855	4,500	(2,600)
INTERGOVERNMENTAL REVENUE	5,449	6,400	5,474	6,400	-
CHARGES FOR SERVICES	92,007	91,600	91,790	91,600	-
OTHER FINANCING SOURCES	-	-	3,235	3,500	3,500
TOTAL REVENUES	724,610	760,745	767,685	799,700	38,955
NET COST	(27,942)	151,255	(88,155)	119,100	(32,155)

Program Description

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 extend services (street sweeping, streetlights, median landscape maintenance, bike path maintenance and crossing guard) for CSA 4 (Oak Park). Responsibilities include budgeting, setting of service charges, contracting for the above services and responding to citizen and Municipal Advisory Council inquiries and concerns. Mandated; no level of service specified.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall appropriations have increased by \$6,800, or .7%, primarily due to an increase in Utilities, Crossing Guard services and administrative costs. Overall revenue has increased by approximately \$39,000, or 5.1%, primarily due to an increase in Property Tax revenue.

Accomplishments

Completed a new contract for street sweeping.

Objectives

Continue to monitor and remediate encroaching trees and tree roots. Complete amendment of the School Crossing Guard Agreement with Oak Park Unified School District. Where feasible and appropriate, replace irrigation sprinklers with a low water usage system and plant drought tolerant plants.

PUBLIC WORKS AGENCY - CSA 14 UNINCORPORATED STREET LIGHTING**Budget Unit 4120, Fund S530****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	277,042	376,500	285,094	413,300	36,800
TOTAL EXPENDITURES	277,042	376,500	285,094	413,300	36,800
TAXES	318,224	319,700	340,522	356,400	36,700
FINES FORFEITURES AND PENALTIES	313	300	122	300	-
REVENUE USE OF MONEY AND PROPERTY	4,083	5,900	4,054	3,900	(2,000)
INTERGOVERNMENTAL REVENUE	4,976	4,000	5,518	5,400	1,400
CHARGES FOR SERVICES	40,953	40,600	40,596	40,600	-
TOTAL REVENUES	368,548	370,500	390,813	406,600	36,100
NET COST	(91,506)	6,000	(105,720)	6,700	700

Budget Unit Description

Budget Unit Descriptions are presented in the "Program/Narratives" that follow.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4120 - CSA 14 UNINCORPORATED STREET LIGHTING	413,300	406,600	6,700	-
Total	413,300	406,600	6,700	-

PUBLIC WORKS AGENCY - CSA 14 UNINCORPORATED STREET LIGHTING**Budget Unit 4120, Fund S530****Jeff Pratt, Director of Public Works****4120 - CSA 14 UNINCORPORATED STREET LIGHTING**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	277,042	376,500	285,094	413,300	36,800
TOTAL EXPENDITURES	277,042	376,500	285,094	413,300	36,800
TAXES	318,224	319,700	340,522	356,400	36,700
FINES FORFEITURES AND PENALTIES	313	300	122	300	-
REVENUE USE OF MONEY AND PROPERTY	4,083	5,900	4,054	3,900	(2,000)
INTERGOVERNMENTAL REVENUE	4,976	4,000	5,518	5,400	1,400
CHARGES FOR SERVICES	40,953	40,600	40,596	40,600	-
TOTAL REVENUES	368,548	370,500	390,813	406,600	36,100
NET COST	(91,506)	6,000	(105,720)	6,700	700

Program Description**CSA#14-UNINCORP STREET LIGHT**

Provides safety and residential street lighting in various unincorporated areas throughout the County. As development occurs within the service area, additional lights will be installed pursuant to the County's street lighting policy. Revenue for street lighting is primarily generated from property taxes. The CSA also provides street sweeping in the Casa Conejo and Lynn Ranch areas which is financed by service charges levied on 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 street lights with the only difference being a contractor, instead of a utility, provides the needed service. Mandated; no level of service specified.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased by \$36,800, or 9.8%, over the prior year's Adopted Budget primarily due to an increase in Utilities and administrative costs. Overall revenue increased by \$36,100, or 9.7%, due to an increase in Property Tax and Road Pass Through revenues.

Accomplishments

Completed a new contract for street sweeping. The new contract is for one year with four one-year extension options, without any cost increases.

Objectives

Continue to monitor street sweeping and street lighting.

PUBLIC WORKS AGENCY - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

Budget Unit 4130, Fund S540

Jeff Pratt, Director of Public Works

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	525,439	655,000	570,362	747,600	92,600
FIXED ASSETS	-	3,400,000	-	3,400,000	-
TOTAL EXPENDITURES	525,439	4,055,000	570,362	4,147,600	92,600
FINES FORFEITURES AND PENALTIES	4,255	-	87	-	-
REVENUE USE OF MONEY AND PROPERTY	1,906	1,700	1,873	1,500	(200)
CHARGES FOR SERVICES	524,045	516,200	489,957	543,400	27,200
MISCELLANEOUS REVENUES	12,820	200	920	200	-
OTHER FINANCING SOURCES	-	3,400,000	-	3,400,000	-
TOTAL REVENUES	543,026	3,918,100	492,837	3,945,100	27,000
NET COST	(17,587)	136,900	77,525	202,500	65,600

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4130 - CSA 29 NORTH COAST OPERATIONS AND MAIN	4,147,600	3,945,100	202,500	-
Total	4,147,600	3,945,100	202,500	-

PUBLIC WORKS AGENCY - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

Budget Unit 4130, Fund S540

Jeff Pratt, Director of Public Works

4130 - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	525,439	655,000	570,362	747,600	92,600
FIXED ASSETS	-	3,400,000	-	3,400,000	-
TOTAL EXPENDITURES	525,439	4,055,000	570,362	4,147,600	92,600
FINES FORFEITURES AND PENALTIES	4,255	-	87	-	-
REVENUE USE OF MONEY AND PROPERTY	1,906	1,700	1,873	1,500	(200)
CHARGES FOR SERVICES	524,045	516,200	489,957	543,400	27,200
MISCELLANEOUS REVENUES	12,820	200	920	200	-
OTHER FINANCING SOURCES	-	3,400,000	-	3,400,000	-
TOTAL REVENUES	543,026	3,918,100	492,837	3,945,100	27,000
NET COST	(17,587)	136,900	77,525	202,500	65,600

Program Description

County Service Area (CSA) #29 provides sewer service to the communities of Solimar Beach, Seacliff, Mussel Shoals, Ventura Beach RV Park, and two County Parks: Hobson and Faria Beach.

CSA#29 provides for the operation and maintenance of the North Coast Wastewater collection facilities through Ventura Regional Sanitation District (VRSD) under a contract. Regulatory testing, sampling and reporting is performed by W&S O&M staff.

Treatment is provided by the City of San Buenaventura. Duties include administration and maintenance of force mains, pumps, pump stations, and STEP tanks.

Revenue is generated from sewer service charges collected on the tax roll.

Program Discussion

The FY 2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased by \$92,600 (2.3%) primarily due to an increase in Sewer Treatment costs and indirect recovery costs. Overall revenue increased by \$27,000 (.7%) due to increased Special Assessment revenues and in estimated service fees and miscellaneous revenues.

Accomplishments

CSA #29 Sewer Collection System. Portion of force main replaced through Cal Tran's project.

Objectives

CSA #29 Sewer Collection Improvements: Replace pump at Solimar Lift Station. Replace STEP Pumps as needed, complete study for capital improvement program. Upgrade portions of alarm circuiting.

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 OPERATIONS AND MAINTENANCE**Budget Unit 4140, Fund S550****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	185,944	276,000	204,434	362,200	86,200
FIXED ASSETS	-	100,000	-	100,000	-
TOTAL EXPENDITURES	185,944	376,000	204,434	462,200	86,200
FINES FORFEITURES AND PENALTIES	216	-	147	-	-
REVENUE USE OF MONEY AND PROPERTY	13,201	10,200	9,960	12,300	2,100
INTERGOVERNMENTAL REVENUE	1,801	-	-	-	-
CHARGES FOR SERVICES	239,208	242,800	236,992	242,800	-
TOTAL REVENUES	254,426	253,000	247,100	255,100	2,100
NET COST	(68,481)	123,000	(42,665)	207,100	84,100

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4140 - CSA 30 NYELAND ACRES OPERATIONS AND MA	462,200	255,100	207,100	-
Total	462,200	255,100	207,100	-

PUBLIC WORKS AGENCY - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE

Budget Unit 4140, Fund S550

Jeff Pratt, Director of Public Works

4140 - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	185,944	276,000	204,434	362,200	86,200
FIXED ASSETS	-	100,000	-	100,000	-
TOTAL EXPENDITURES	185,944	376,000	204,434	462,200	86,200
FINES FORFEITURES AND PENALTIES	216	-	147	-	-
REVENUE USE OF MONEY AND PROPERTY	13,201	10,200	9,960	12,300	2,100
INTERGOVERNMENTAL REVENUE	1,801	-	-	-	-
CHARGES FOR SERVICES	239,208	242,800	236,992	242,800	-
TOTAL REVENUES	254,426	253,000	247,100	255,100	2,100
NET COST	(68,481)	123,000	(42,665)	207,100	84,100

Program Description

County Service Area (CSA) #30 provides sewer service to the community of Nyeland Acres. Duties include administration, management, operation and maintenance of the lift station, force main, and sewer collection system. Treatment is provided by the City of Oxnard. Revenue is derived from sewer service charges.

Program Discussion

The FY2015-16 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall appropriations increased by \$86,200 (22.9%) primarily due to an increase in indirect recovery costs and in administrative costs. Overall revenue increased by \$2,100 (.8%) due to an increase in Rents and Concessions.

Accomplishments

Objectives

CSA #30 Sewer 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 EL RIO OPERATIONS AND MAINTENANCE**Budget Unit 4150, Fund S570****Jeff Pratt, Director of Public Works**

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	613,556	783,900	440,824	850,800	66,900
TOTAL EXPENDITURES	613,556	783,900	440,824	850,800	66,900
FINES FORFEITURES AND PENALTIES	3,184	-	8,836	-	-
REVENUE USE OF MONEY AND PROPERTY	6,648	6,200	6,463	3,800	(2,400)
CHARGES FOR SERVICES	790,384	762,100	782,422	765,400	3,300
TOTAL REVENUES	800,216	768,300	797,721	769,200	900
NET COST	(186,661)	15,600	(356,897)	81,600	66,000

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.

Budget Unit Discussion

The FY 2015-16 Preliminary Budget reflects operational expenditure and revenue changes from the previous year Adopted Budget. Overall costs increases by \$66,900, or 8.5%, primarily due to an increase in Maintenance Contracts, Engineering and Technical Surveys and Miscellaneous Expense costs. Overall revenue increases by \$900, or .1%, is due to a small increase in Special Assessments.

Current Year Accomplishments

All non-exempt properties in CSA #34 connected to the new sewer system are billed through the tax roll.

Out Year Objectives

NA

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4150 - CSA 34 EL RIO OPERATIONS AND MAINTENANCE	850,800	769,200	81,600	-
Total	850,800	769,200	81,600	-

PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE

Budget Unit 4155, Fund D010

Jeff Pratt, CSA#34 EL RIO DEBT SERVICE

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
OTHER CHARGES	457,047	457,100	457,047	457,100	-
TOTAL EXPENDITURES	457,047	457,100	457,047	457,100	-
REVENUE USE OF MONEY AND PROPERTY	1,786	2,100	1,577	1,800	(300)
CHARGES FOR SERVICES	480,886	483,800	459,536	478,400	(5,400)
TOTAL REVENUES	482,672	485,900	461,113	480,200	(5,700)
NET COST	(25,625)	(28,800)	(4,065)	(23,100)	5,700

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.

Budget Unit Discussion

The 2015-16 Preliminary Budget reflects operational expenditure and revenue changes from the prior year Adopted Budget. Overall revenue decreased by \$5,700, or 1.0%, mainly due to the decrease in the total special assessments accounting for the loan payments of the Sewer Connection Fees (SCF). This was due to a number of SCF loans paid off by homeowners in Fiscal Year 2014-15. Overall expenditures had no change.

Future Impacts

The estimated number of SCF loan prepayments in full by homeowners is predicted to have a minor impact to net cost in the next three to five year period.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4155 - CSA 34 EL RIO DEBT SERVICE	457,100	480,200	(23,100)	-
Total	457,100	480,200	(23,100)	-

RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT

Budget Unit 2960, Fund S560

Christopher Stephens, Director of Resource Management Agency

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	12,156	57,915	2,576	52,415	(5,500)
TOTAL EXPENDITURES	12,156	57,915	2,576	52,415	(5,500)
TAXES	3,029	3,215	3,065	3,215	-
FINES FORFEITURES AND PENALTIES	1	5	1	5	-
REVENUE USE OF MONEY AND PROPERTY	353	1,000	306	500	(500)
INTERGOVERNMENTAL REVENUE	27	30	26	30	-
CHARGES FOR SERVICES	3,575	2,000	2,925	3,000	1,000
TOTAL REVENUES	6,985	6,250	6,322	6,750	500
NET COST	5,170	51,665	(3,746)	45,665	(6,000)

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT	52,415	6,750	45,665	-
Total	52,415	6,750	45,665	-

RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT**Budget Unit 2960, Fund S560****Christopher Stephens, Director of Resource Management Agency**

2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Actual	FY 2015-16 Adopted Budget	Change from FY 2014-15 Adopted
SERVICES AND SUPPLIES	12,156	57,915	2,576	52,415	(5,500)
TOTAL EXPENDITURES	12,156	57,915	2,576	52,415	(5,500)
TAXES	3,029	3,215	3,065	3,215	-
FINES FORFEITURES AND PENALTIES	1	5	1	5	-
REVENUE USE OF MONEY AND PROPERTY	353	1,000	306	500	(500)
INTERGOVERNMENTAL REVENUE	27	30	26	30	-
CHARGES FOR SERVICES	3,575	2,000	2,925	3,000	1,000
TOTAL REVENUES	6,985	6,250	6,322	6,750	500
NET COST	5,170	51,665	(3,746)	45,665	(6,000)

Program Description

CSA #32 provides a mechanism by which the County may enter private property to monitor or repair OWTSSs, should the owners fail to do so. Revenue sources include property tax-based fees and access easement agreement processing fees.

Program Discussion

There are no significant changes from the FY 2014-15 budget to the preliminary FY 2015-16 budget.

Accomplishments

- Continued interaction with Los Angeles Regional Water Quality Control Board (LARWQCB) staff to discuss the siting, design, and installation of OWTSSs in Ventura County, and prevention of potential OWTS discharge impacts to local water resources.
- Continued electronic document imaging of OWTS files, thus reducing document storage costs and facilitating public access to these files through a searchable database available on the Environmental Health Division website.
- Developed and submitted grant application intended to fund study of potential OWTS impact to Ventura River Watershed.

Objectives

- Conduct negotiations pertaining to Local Agency Management Program approval with LARWQCB staff.
- Continue interaction with LARWQCB staff to facilitate OWTS application processing and water quality protection.
- Develop proposed AB 885 Policy-conforming amendments to the Ventura County Ordinance Code, as necessary.
- Continue electronic imaging of completed OWTS project files.
- Prepare for implementation of new statewide OWTS regulations.

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.

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE
FY 2015-16 POST PRELIMINARY BUDGET ADJUSTMENTS**

Exhibit A

BUDGET UNIT	AGENCY / DEPT	ADJUSTMENT DESCRIPTION	INCREASES / (DECREASES)				
			APPROPRIATIONS	REVENUES	NET COST	POSITIONS	
						FTE	ATH

GENERAL FUND

GENERAL GOVT			219,604	219,604	-	2.00	2
1010	COUNTY EXECUTIVE OFFICE		219,604	219,604	-	2.00	2

One new Program Asst NE position (CC# 01173) for the emPower program. Increase \$82,604 in Salaries and Benefits and the corresponding revenue offset from emPower program.

Transfer the Personnel Analyst III position (classification Code # 01674) from the Fire Department District to CEO- HR. Increase \$137,000 in Salaries and Benefits and the corresponding revenue offset from the Fire Department District.

HEALTH & HUMAN SVCS			1,474,966	1,424,966	50,000	4.50	6
3000	HCA ADMIN AND SUPPORT SERVICES		-	-	-	1.00	1

Add one Fiscal Assistant IV, Class Code 01293, for the expansion of the 340B program.

Add one Fiscal Manager I, Class Code 02069, to mitigate increased workload at VCBH and delete Accounting Officer III, Class Code 02077, to offset a portion of the increased salary expense.

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE
FY 2015-16 POST PRELIMINARY BUDGET ADJUSTMENTS**

Exhibit A

BUDGET UNIT	AGENCY / DEPT	ADJUSTMENT DESCRIPTION	INCREASES / (DECREASES)				
			APPROPRIATIONS	REVENUES	NET COST	POSITIONS	
						FTE	ATH

GENERAL FUND

3100	HCA PUBLIC HEALTH		145,000	95,000	50,000	-	-
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Increase of \$50,000 in appropriations for salary costs in support of Health in All Policies initiative.

Increase of \$95,000 in revenue and appropriations to accommodate additional grant funding for the Nutrition, Obesity and Education Program.

3200	MENTAL HEALTH		1,259,966	1,259,966	-	-	-
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To accommodate an amendment to the agreement for Collaborative Education Services with Aspiranet, per Board letter dated May 12, 2015, Agenda Item 26.

3410	PROGRAM OPERATIONS DIVISION		-	-	-	-	-
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Delete vacant position: Class Code 00106 HSA Policy Analyst. Add new position: Class Code 00104 HSA Administrative Specialist III. This change better serves the business needs of the organization and is cost neutral.

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE
FY 2015-16 POST PRELIMINARY BUDGET ADJUSTMENTS**

Exhibit A

BUDGET UNIT	AGENCY / DEPT	ADJUSTMENT DESCRIPTION	INCREASES / (DECREASES)				
			APPROPRIATIONS	REVENUES	NET COST	POSITIONS	
						FTE	ATH

GENERAL FUND

3500	AREA AGENCY ON AGING		70,000	70,000	-	3.50	5
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Add 5 new positions: Admin Asst (#00030) 1 FTE; Admin Asst (#00030) .5 FTE; Admin Asst (#00030) .5 FTE; Comm. Srvs Worker (#01156) 1 FTE; Comm. Srvs Worker (#01156) .5 FTE; increase \$70,000 in Salaries and Benefits and the corresponding revenue offset from grant from Housing Authority of San Buenaventura; sufficient appropriations are available in department to offset full cost of positions.

ADMINISTRATION OF JUSTICE		(98,335)	(98,335)	-	-	-
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2500	SHERIFF POLICE SERVICES		(98,335)	(98,335)	-	-	-
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Sheriff's Office applied for a FY2015-16 grant from the state Department of Alcoholic Beverage Control for \$98,335. However, the Sheriff's Office did not win the grant, but had already included it in their requested budget. This adjustment will reverse those entries - there is no change in net cost.

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE
FY 2015-16 POST PRELIMINARY BUDGET ADJUSTMENTS**

Exhibit A

BUDGET UNIT	AGENCY / DEPT	ADJUSTMENT DESCRIPTION	INCREASES / (DECREASES)				
			APPROPRIATIONS	REVENUES	NET COST	POSITIONS	
						FTE	ATH
<u>GENERAL FUND</u>							
OTHER GENERAL FUNDS			5,145,000	5,195,000	(50,000)	-	-
1050	SPECIAL ACCOUNTS AND CONTRIBU	\$1,000,000 contribution for the Farmworker Housing Project as approved by the Board of Supervisors on May 19, 2015 (item# 40); \$50,000 additional contribution to Interface for 2-1-1 program to bring County's funding share of program costs to 30%.	6,245,000	5,195,000	1,050,000	-	-
		\$5,195,000 increase to record the receipt of State of California Vehicle License Fee (VLF) and also increase the corresponding Transfers out - VLF Realignment to other departments.					
1060	CAPITAL PROJECTS	Reduced budget to account for reallocation to Spec. Accts and Contributions for farmworker housing (\$1M) and 211 Program (\$50K) and Public Health (Health in All Policies) \$50K.	(1,100,000)	-	(1,100,000)	-	-
GENERAL FUND TOTAL			6,741,235	6,741,235	-	6.50	8

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE
FY 2015-16 POST PRELIMINARY BUDGET ADJUSTMENTS**

Exhibit A

BUDGET UNIT	AGENCY / DEPT	ADJUSTMENT DESCRIPTION	INCREASES / (DECREASES)				
			APPROPRIATIONS	REVENUES	NET COST	POSITIONS	
						FTE	ATH
<u>NON-GENERAL FUND</u>							
OTHER FUNDS			264,284	1,212,784	(948,500)	-	-
2250	VC DEPT CHILD SUPPORT SERVICES		25,934	25,934	-	-	-
		Increase in Federal and State Electronic Data Processing (EDP) revenue (\$17,116 and \$8,818, respectively) and corresponding expenditures.					
3610	VENTURA COUNTY LIBRARY		205,000	205,000	-	-	-
		Increased revenue and appropriations by \$60,000 to accommodate remodel of Oak Park Library.					
		Increased revenue and appropriations by \$145,000 to reflect usage of trust funds for furniture and collection materials for Avenue, Foster and Oak Park Libraries, and collection materials for shared usage at all VC Libraries.					
4090	STORMWATER UNINCORPORATED		-	948,500	(948,500)	-	-
		Additional grant revneues anticipated for El Rio Retrofit construction project.					

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE
FY 2015-16 POST PRELIMINARY BUDGET ADJUSTMENTS**

Exhibit A

BUDGET UNIT	AGENCY / DEPT	ADJUSTMENT DESCRIPTION	INCREASES / (DECREASES)				
			APPROPRIATIONS	REVENUES	NET COST	POSITIONS	
						FTE	ATH

NON-GENERAL FUND

5160	FISH AND GAME		33,350	33,350	-	-	-
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Updated to reflect additional grant funding for FY 15-16

INTERNAL SERVICE FUNDS			3,720,665	(5,079,500)	8,800,165	-	-
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4550	GSA HEAVY EQUIPMENT		3,720,665	-	3,720,665	-	-
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Update Heavy Equipment budget due to error in Appropriation Units.

4700	GSA FACILITIES AND MATERIALS		-	(5,079,500)	5,079,500	-	-
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The funding source for Solar projects will be determined at a later date.

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE
FY 2015-16 POST PRELIMINARY BUDGET ADJUSTMENTS**

Exhibit A

BUDGET UNIT	AGENCY / DEPT	ADJUSTMENT DESCRIPTION	INCREASES / (DECREASES)				
			APPROPRIATIONS	REVENUES	NET COST	POSITIONS	
						FTE	ATH

NON-GENERAL FUND

PUBLIC PROTECTION DISTRICT			706,330	706,330	-	1.00	1
2700	VENTURA COUNTY FIRE PROTECTION		706,330	706,330	-	1.00	1

Fire District will transfer a Personnel Analyst III position to CEO-HR. The class code is 01674.

Increase appropriations & revenue by \$706,330 for funds received from CALFIRE Drought Augmentation Fund. This will fund heavy equipment needs for an excavator, tractor, backhoe, and 4-5 drought tolerant landscaping projects.

Add 2 new positions: 1) Facility Project Manager class code 01602 to provide project oversight of Fire District's capital projects which is currently contracted with GSA. 2) Telecom Network Installer III class code 01869 to install, repair, tests, and maintain all District's communication equipment. Currently Fire contracts with ITSD for these services.

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE
FY 2015-16 POST PRELIMINARY BUDGET ADJUSTMENTS**

Exhibit A

BUDGET UNIT	AGENCY / DEPT	ADJUSTMENT DESCRIPTION	INCREASES / (DECREASES)				
			APPROPRIATIONS	REVENUES	NET COST	POSITIONS	
						FTE	ATH

NON-GENERAL FUND

WATERSHED PROTECTION DISTRICT			750,000	100,000	650,000	-	-
4200	WATERSHED PROTECTION DISTRICT		300,000	-	300,000	-	-
		Additional appropriations needed for PWA labor charges					
4220	WATERSHED PROTECTION DISTRICT		100,000	100,000	-	-	-
		Additional appropriations/revenue needed for labor charges and revenue related to Santa Clara River Levee at Olivas Park project.					
4230	WATERSHED PROTECTION DISTRICT		350,000	-	350,000	-	-
		Additional appropriations needed for Levee CC-2 Design Contract.					

**COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE
FY 2015-16 POST PRELIMINARY BUDGET ADJUSTMENTS**

Exhibit A

BUDGET UNIT	AGENCY / DEPT	ADJUSTMENT DESCRIPTION	INCREASES / (DECREASES)				
			APPROPRIATIONS	REVENUES	NET COST	POSITIONS	
						FTE	ATH
<u>NON-GENERAL FUND</u>							
WATER & SANITATION OPERATIONS			8,302,300	8,300,000	2,300	-	-
4350	LAKE SHERWOOD COMMUNITY SERV		5,159,200	(2,512,400)	7,671,600	-	-
		The Lake Sherwood CSD will be dissolved FY15-16 and replaced with Lake Sherwood Water Dist. #38 - Unit 4360.					
4360	WATERWORKS DISTRICT 38 LAKE SHI		3,140,800	10,812,400	(7,671,600)	-	-
		Appropriations needed to facilitate the creation of Lake Sherwood Water District #38.					
4370	CAMARILLO AIRPORT SANITATION		2,300	-	2,300	-	-
		Due to some updated information from the field, additional appropriations are needed.					
NON-GENERAL FUND TOTAL			13,743,579	5,239,614	8,503,965	1.00	1

**FY 2015-16 POST PRELIMINARY ADJUSTMENTS
(GENERAL FUND)**

1010 - COUNTY EXECUTIVE OFFICE

SALARIES AND EMPLOYEE BENEFITS	219,604
TOTAL EXPENDITURES	219,604
CHARGES FOR SERVICES	219,604
TOTAL REVENUES	219,604
NET COST	-
FULL TIME EQUIVALENTS	2.00
AUTHORIZED POSITIONS	2

1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS

SERVICES AND SUPPLIES	1,050,000
OTHER FINANCING USES	5,195,000
TOTAL EXPENDITURES	6,245,000
INTERGOVERNMENTAL REVENUE	5,195,000
TOTAL REVENUES	5,195,000
NET COST	1,050,000

1060 - CAPITAL PROJECTS

FIXED ASSETS	(1,100,000)
TOTAL EXPENDITURES	(1,100,000)
NET COST	(1,100,000)

**FY 2015-16 POST PRELIMINARY ADJUSTMENTS
(GENERAL FUND)**

2500 - SHERIFF POLICE SERVICES

SALARIES AND EMPLOYEE BENEFITS	(98,335)
TOTAL EXPENDITURES	(98,335)
INTERGOVERNMENTAL REVENUE	(98,335)
TOTAL REVENUES	(98,335)
NET COST	-

3000 - HCA ADMIN AND SUPPORT SERVICES

SALARIES AND EMPLOYEE BENEFITS	121,251
OTHER CHARGES	(121,251)
NET COST	-
FULL TIME EQUIVALENTS	1.00
AUTHORIZED POSITIONS	1

3100 - HCA PUBLIC HEALTH

SALARIES AND EMPLOYEE BENEFITS	74,470
SERVICES AND SUPPLIES	70,530
TOTAL EXPENDITURES	145,000
INTERGOVERNMENTAL REVENUE	95,000
TOTAL REVENUES	95,000
NET COST	50,000

**FY 2015-16 POST PRELIMINARY ADJUSTMENTS
(GENERAL FUND)**

3200 - MENTAL HEALTH

SALARIES AND EMPLOYEE BENEFITS	685,940
SERVICES AND SUPPLIES	574,026
TOTAL EXPENDITURES	1,259,966
CHARGES FOR SERVICES	1,259,966
TOTAL REVENUES	1,259,966
NET COST	-

3500 - AREA AGENCY ON AGING

SALARIES AND EMPLOYEE BENEFITS	70,000
TOTAL EXPENDITURES	70,000
INTERGOVERNMENTAL REVENUE	70,000
TOTAL REVENUES	70,000
NET COST	-
FULL TIME EQUIVALENTS	3.50
AUTHORIZED POSITIONS	5

**FY 2015-16 POST PRELIMINARY ADJUSTMENTS
(NON-GENERAL FUND)**

2250 - VC DEPT CHILD SUPPORT SERVICES

SERVICES AND SUPPLIES	25,934
TOTAL EXPENDITURES	25,934
INTERGOVERNMENTAL REVENUE	25,934
TOTAL REVENUES	25,934
NET COST	-

2700 - VENTURA COUNTY FIRE PROTECTION DISTRICT

SALARIES AND EMPLOYEE BENEFITS	(137,000)
SERVICES AND SUPPLIES	38,367
OTHER CHARGES	137,000
FIXED ASSETS	667,963
TOTAL EXPENDITURES	706,330
INTERGOVERNMENTAL REVENUE	706,330
TOTAL REVENUES	706,330
NET COST	-
FULL TIME EQUIVALENTS	1.00
AUTHORIZED POSITIONS	1

3610 - VENTURA COUNTY LIBRARY

SERVICES AND SUPPLIES	175,423
FIXED ASSETS	29,577
TOTAL EXPENDITURES	205,000
MISCELLANEOUS REVENUES	205,000
TOTAL REVENUES	205,000
NET COST	-

**FY 2015-16 POST PRELIMINARY ADJUSTMENTS
(NON-GENERAL FUND)**

4090 - STORMWATER UNINCORPORATED

INTERGOVERNMENTAL REVENUE	948,500
TOTAL REVENUES	948,500
NET COST	(948,500)

4200 - WATERSHED PROTECTION DISTRICT ADMINISTRATION

SERVICES AND SUPPLIES	300,000
TOTAL EXPENDITURES	300,000
NET COST	300,000

4220 - WATERSHED PROTECTION DISTRICT ZONE 2

SERVICES AND SUPPLIES	100,000
TOTAL EXPENDITURES	100,000
INTERGOVERNMENTAL REVENUE	100,000
TOTAL REVENUES	100,000
NET COST	-

4230 - WATERSHED PROTECTION DISTRICT ZONE 3

SERVICES AND SUPPLIES	350,000
TOTAL EXPENDITURES	350,000
NET COST	350,000

**FY 2015-16 POST PRELIMINARY ADJUSTMENTS
(NON-GENERAL FUND)**

4350 - LAKE SHERWOOD COMMUNITY SERVICES DISTRICT

SERVICES AND SUPPLIES	(2,844,500)
OTHER CHARGES	(114,300)
FIXED ASSETS	(175,000)
OTHER FINANCING USES	8,293,000
TOTAL EXPENDITURES	5,159,200
REVENUE USE OF MONEY AND PROPERTY	(15,800)
CHARGES FOR SERVICES	(2,443,600)
MISCELLANEOUS REVENUES	(53,000)
TOTAL REVENUES	(2,512,400)
NET COST	7,671,600

4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD

SERVICES AND SUPPLIES	2,844,500
OTHER CHARGES	114,300
FIXED ASSETS	175,000
OTHER FINANCING USES	7,000
TOTAL EXPENDITURES	3,140,800
REVENUE USE OF MONEY AND PROPERTY	15,800
CHARGES FOR SERVICES	2,443,600
MISCELLANEOUS REVENUES	53,000
OTHER FINANCING SOURCES	8,300,000
TOTAL REVENUES	10,812,400
NET COST	(7,671,600)

4370 - CAMARILLO AIRPORT SANITATION

SERVICES AND SUPPLIES	2,300
TOTAL EXPENDITURES	2,300
NET COST	2,300

**FY 2015-16 POST PRELIMINARY ADJUSTMENTS
(NON-GENERAL FUND)**

4550 - GSA HEAVY EQUIPMENT

SERVICES AND SUPPLIES	1,697,098
OTHER CHARGES	2,023,567
TOTAL EXPENDITURES	3,720,665
NET COST	3,720,665

4700 - GSA FACILITIES AND MATERIALS

OTHER FINANCING SOURCES	(5,079,500)
TOTAL REVENUES	(5,079,500)
NET COST	5,079,500

5160 - FISH AND GAME

OTHER FINANCING USES	33,350
TOTAL EXPENDITURES	33,350
CHARGES FOR SERVICES	33,350
TOTAL REVENUES	33,350
NET COST	-

FY 2015-16 Adopted Budget
Board Changes

Budget Unit	Adjustment Description	Appropriations	Revenue	Net Cost	ATH	FTE
NO CHANGES						

RESOLUTION NO. 15-076
ADOPTING THE BUDGET FOR THE
GENERAL FUND AND OTHER FUNDS OF THE COUNTY OF VENTURA
FOR FISCAL YEAR 2015-16

WHEREAS, the Board of Supervisors is obligated by law to adopt a budget within the time frame set forth in section 29080 et seq. of the Government Code; and

WHEREAS, on June 2, 2015, the Board of Supervisors approved the Recommended Budget, filed a copy with the Clerk of the Board as required by law, and made copies of said document available to the general public; and

WHEREAS, commencing June 15, 2015, the Board held properly noticed budget hearings at which all members of the general public were provided an opportunity to be heard and testimony from officers and employees of the County was received with regard to the recommended budget; and

WHEREAS, during its deliberations the Board reviewed each budget unit and, as necessary, took non-binding or "straw" votes with regard to revisions of, deductions from, or increases or additions to the recommended budget, each such increase or addition having been provided to the Board in writing prior to the close of the public hearing; and

WHEREAS, said public hearing has now been closed.

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

1. That the recommended budget as submitted on June 2, 2015, together with (1) changes made by Exhibit A, and any addendums thereto (attached hereto and made a part of), and (2) those revisions, deductions, increases or additions approved as specified in the non-binding straw votes taken by the Board, are hereby approved as the FY 2015-16 Adopted Budget for the General Fund and Other Funds of Ventura County.
2. That the Department Heads are delegated the authority to sign grant applications listed in Attachment B to the FY 2015-16 Preliminary Budget Board Letter dated June 2, 2015 (attached), and any addendums thereto (attached hereto and made a part of), and new grant applications approved by the County Executive Officer or the Board of Supervisors; and further, subject to approval by the County Counsel

as to form, the County Executive Officer or designee, or the Chair of the Board of Supervisors are delegated the authority to accept grants and grant amendments and to sign the documents necessary to accept those grants and grant amendments listed in Attachment B on behalf of the County or special district.

3. That the Auditor-Controller is authorized to make the following adjustments where the fiscal year 2014-15 actual year-end closing figures for any fund differ from the budget estimates:

- A. For the General Fund, should the available financing exceed the financing requirements, any excess shall be applied to increase the Assigned-Program Mitigation account.

Should the available financing exceed the financing requirements for any fund other than the General Fund, the excess shall be applied to increase the Obligated Fund Balance.

- B. For the General Fund, should financing requirements exceed available financing, first reduce the Assigned-Program Mitigation account, then Unassigned Fund Balance.

Should the financing requirements exceed available financing for any fund other than the General Fund, reduce the Obligated Fund Balance. If available financing is still inadequate, the County Executive Officer will make recommendations to the Board for reductions in another appropriate restricted, committed or assigned classification or in specific appropriations.

4. That the Auditor-Controller is authorized to make the following adjustments where the fiscal year 2014-15 actual year-end revenues for the Tobacco Settlement program differ from budget estimates:

- A. Should Tobacco Settlement program revenues exceed budget estimates, any excess shall be applied to increase the General Fund Restricted Health Care account.

- B. Should budget estimates for Tobacco Settlement program revenues exceed actual Tobacco Settlement program revenues, reduce the General Fund Restricted Health Care account.

5. That the Auditor-Controller, with concurrence of the CEO, is authorized to make the appropriate entries to reclassify fund balance in accordance with the Governmental Accounting Standards Board (GASB) Statement 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.
6. That the Auditor-Controller, with concurrence of the CEO, is authorized to make the appropriate entries for ongoing grant programs and capital projects that have not been re-budgeted. Where the administering agency submits a request, the prior year's unencumbered appropriations and corresponding revenues will be reestablished for the specific grant and capital projects.
7. That the Auditor-Controller is authorized to make the necessary adjustments to the Budget for any budget unit so as to reflect the acquisition of fixed assets within the appropriate budget unit and to properly classify projects between fixed assets and maintenance.
8. That the continuation of position allocations through July 18, 2015 (pay period 15-15), unless otherwise specified by the Board of Supervisors, is hereby authorized for any position allocations which are eliminated by the Board in the FY 2015-16 Adopted Budget, provided there will be no impact on appropriations.
9. That, as needed during the fiscal year to avoid overspending appropriations in a budget unit and to offset costs incurred as a result of authorized actions, the Auditor-Controller, with concurrence of the CEO, is authorized to establish appropriations in the appropriate budget unit by reducing the Assigned for Litigation category. Furthermore, that the Auditor-Controller is authorized to increase appropriations in General Fund budget units by transfers from the Special Accounts and Contributions budget unit, as required during the year, to offset authorized expenditures resulting from vacation/annual leave buy-down, termination, and management retiree health benefit costs.
10. That the Auditor-Controller is authorized to make any necessary adjustments or transfers of principal and interest payments on bonds, leases, or lease purchase obligations as adopted in this budget to the appropriate budget unit.
11. That all over-realized revenue received during the 2015-16 fiscal year, not otherwise appropriated, is hereby appropriated into appropriation for contingencies.

12. That the Auditor-Controller is authorized to adjust estimated revenues, appropriations and reserve requirements for the various debt service funds based on final fund balances and financing requirements.
13. That the County Executive Officer is delegated the authority to approve or disapprove transfer of appropriations between object levels within the budget units at the request of departments.
14. Following reconciliation of position allocations and classifications in the Budget and Payroll systems by the County Executive Officer and the Auditor-Controller, should there be any discrepancies in approved full-time equivalent or authorized position allocations, the County Executive Officer is delegated the authority to make the necessary adjustments to reflect properly Board approved changes or previously approved changes delegated to Human Resources which were not included in the adopted budget.
15. When the County Executive Officer and Auditor-Controller determine that there has been a clerical error, the County Executive Officer is delegated the authority to prepare the necessary budget adjustments accordingly.
16. That a copy of the Adopted Budget will remain on file with the Clerk of the Board of Supervisors.

On motion by Supervisor Long, and seconded by Supervisor Bennett, the foregoing resolution was passed and adopted on June 15, 2015.

ATTEST:

MICHAEL POWERS, County Executive Officer and ex officio Clerk of the Board of Supervisors of the County of Ventura, State of California.

COUNTY OF VENTURA
BOARD OF SUPERVISORS

By: 
Chief Deputy Clerk, Board of Supervisors


Chair, Board of Supervisors



RESOLUTION NO. 15-077
ADOPTING THE BUDGET FOR THE
VENTURA COUNTY FIRE PROTECTION DISTRICT

FOR FISCAL YEAR 2015-16

WHEREAS, the governing Board of the Ventura County Fire Protection District, is obligated by law to adopt a budget within the time frame set forth in section 29080 et seq. of the Government Code; and

WHEREAS, on June 2, 2015, the Board approved the Recommended Budget, filed a copy with the Clerk of the Board as required by law, and made copies of said document available to the general public; and

WHEREAS, commencing June 15, 2015, the Board held properly noticed budget hearings at which all members of the general public were provided an opportunity to be heard and testimony from officers and employees of the County was received with regard to the recommended budget; and

WHEREAS, during the deliberations the Board reviewed each budget unit and, as necessary, took non-binding or "straw" votes with regard to revisions of, deductions from, or increases or additions to the recommended budget, each such increase or addition having been provided to the Board in writing prior to the close of the public hearing; and

WHEREAS, said public hearing has now been closed.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE VENTURA COUNTY FIRE PROTECTION DISTRICT:

1. That the recommended budget as submitted on June 2, 2015, together with (1) changes made by Exhibit A, and any addendum thereto (attached hereto and made a part of), and (2) those revisions, deductions, increases or additions approved as specified in the non-binding straw votes taken by the Board, are hereby approved as the FY 2015-16 Adopted Budget for the Ventura County Fire Protection District.
2. That the Fire Chief is delegated the authority to sign grant applications listed in Attachment B to the FY 2015-16 Preliminary Budget Board Letter dated June 2, 2015 (attached), and any addendums thereto (attached hereto and made a part of), and new grant applications approved by the County Executive Officer or the Board; and further, subject to approval by the County Counsel as to form, the County Executive Officer or designee, or the Chair of the Board are delegated the authority to accept grants and grant amendments and to sign the documents

necessary to accept those grants and grant amendments listed in Attachment B on behalf of the district.

3. That the Auditor-Controller is authorized to make the following adjustments where the fiscal year 2014-15 actual year-end closing figures for any fund differ from the budget estimates:
 - A. Should the available financing exceed the financing requirements for this fund, the excess shall be applied to increase the Obligated Fund Balance.
 - B. Should the financing requirements for this fund exceed available financing, reduce the Obligated Fund Balance. If available financing is still inadequate, the County Executive Officer will make recommendations to the Board for reductions in another appropriate restricted, committed or assigned classification or in specific appropriations.
4. That the Auditor-Controller, with concurrence of the CEO, is authorized to make the appropriate entries to reclassify fund balance in accordance with the Governmental Accounting Standards Board (GASB) Statement 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.
5. That the Auditor-Controller is authorized to make the appropriate entries for ongoing grant programs and capital projects that have not been re-budgeted. Where the District submits a request, the prior year's unencumbered appropriations and corresponding revenues will be reestablished for the specific grant and capital projects.
6. That the continuation of position allocations through July 18, 2015 (pay period 15-15), (unless otherwise specified by the Board), is hereby authorized for any position allocations which are eliminated by the Board in the FY 2015-16 Adopted Budget, provided there will be no impact on appropriations.
7. That the Auditor-Controller is authorized to make the necessary adjustments to the Budget for any budget unit so as to reflect the acquisition of fixed assets within the appropriate budget unit and to properly classify projects between fixed assets and maintenance.
8. That the Auditor-Controller is authorized to make any necessary adjustments or transfers of principal and interest payments on bonds, leases, or lease purchase obligations as adopted in this budget to the appropriate budget unit.
9. That all over-realized revenue received during the 2015-16 fiscal year, not otherwise appropriated, is hereby appropriated into appropriation for contingencies.

10. That the Auditor-Controller is authorized to adjust estimated revenues, appropriations and reserve requirements for the various debt service funds based on final fund balances and financing requirements.
11. That the County Executive Officer is delegated the authority to approve or disapprove transfer of appropriations between object levels within the budget units at the request of departments, as provided in Government Code section 29125 (b).
12. Following reconciliation of position allocations and classifications in the Budget and Payroll systems by the County Executive Officer and the Auditor-Controller, should there be any discrepancies in approved full-time equivalent or authorized position allocations, the County Executive Officer is delegated the authority to make the necessary adjustments to reflect properly Board approved changes or previously approved changes delegated to Human Resources which were not included in the adopted budget.
13. When the County Executive Officer and the Auditor-Controller determine that there has been a clerical error, the County Executive Officer is delegated the authority to prepare the necessary budget adjustments accordingly.
14. That a copy of the Adopted Budget will remain on file with the Clerk of the Board.

On motion by Supervisor Long, and seconded by Supervisor Bennett, the foregoing resolution was passed and adopted on June 15, 2015.

ATTEST:

MICHAEL POWERS, Clerk of the Board of Supervisors of the County of Ventura, State of California, and ex officio Clerk of the Board of Directors of the Ventura County Fire Protection District.

By: _____

Chief Deputy Clerk, Board of Supervisors

VENTURA COUNTY FIRE
PROTECTION DISTRICT

Kathy J. Long
Chair, Board of Directors



RESOLUTION NO. 15-078
ADOPTING THE BUDGET FOR THE
VENTURA COUNTY WATERSHED PROTECTION DISTRICT
FOR FISCAL YEAR 2015-16

WHEREAS, the Board of the Supervisors is obligated by law to adopt a budget within the time frame set forth in section 29080 et seq. of the Government Code; and

WHEREAS, on June 2, 2015, the Board of Supervisors approved the Recommended Budget, filed a copy with the Clerk of the Board as required by law, and made copies of said document available to the general public; and

WHEREAS, commencing June 15, 2015, the Board held properly noticed budget hearings at which all members of the general public were provided an opportunity to be heard and testimony from officers and employees of the County was received with regard to the recommended budget; and

WHEREAS, during its deliberations the Board reviewed each budget unit and, as necessary, took non-binding or "straw" votes with regard to revisions of, deductions from, or increases or additions to the recommended budget, each such increase or addition having been provided to the Board in writing prior to the close of the public hearing; and

WHEREAS, said public hearing has now been closed.

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

1. That the recommended budget as submitted on June 2, 2015, together with (1) changes made by Exhibit A, and any addendums thereto (attached hereto and made a part of), and (2) those revisions, deductions, increases or additions approved as specified in the non-binding straw votes taken by the Board are hereby approved as the FY 2015-16 Adopted Budget for the Ventura County Watershed Protection District.
2. That the Department Heads are delegated the authority to sign grant applications listed in Attachment B to the FY 2015-16 Preliminary Budget Board Letter dated June 2, 2015 (attached), and any addendums thereto (attached hereto and made a part of), and new grant applications approved by the County Executive Officer or the Board of Supervisors; and further, subject to approval by the County Counsel as to form, the County Executive Officer or designee, or the Chair of the Board of Supervisors are delegated the authority to accept grants and grant amendments and to sign the documents necessary to accept those grants and

grant amendments listed in Attachment B on behalf of the County or special district.

3. That the Auditor-Controller is authorized to make the following adjustments where the fiscal year 2014-15 actual year-end closing figures for any fund differ from the budget estimates:
 - A. Should the available financing exceed the financing requirements for any fund, the excess shall be applied to increase the Obligated Fund Balance.
 - B. Should the financing requirements for any fund exceed available financing, reduce the Obligated Fund Balance. If available financing is still inadequate, the County Executive Officer will make recommendations to the Board for reductions in another appropriate restricted, committed or assigned classification or in specific appropriations.
4. That the Auditor-Controller, with concurrence of the CEO, is authorized to make the appropriate entries to reclassify fund balance in accordance with the Governmental Accounting Standards Board (GASB) Statement 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.
5. That the Auditor-Controller is authorized to make the appropriate entries for ongoing grant programs and capital projects that have not been re-budgeted. Where the District submits a request, the prior year's unencumbered appropriations and corresponding revenues will be reestablished for the specific grant and capital projects.
6. That the continuation of position allocations through July 18, 2015 (pay period 15-15), (unless otherwise specified by the Board of Supervisors), is hereby authorized for any position allocations which are eliminated by the Board in the FY 2015-16 Adopted Budget, provided there will be no impact on appropriations.
7. That the Auditor-Controller is authorized to make the necessary adjustments to the Budget for any budget unit so as to reflect the acquisition of fixed assets within the appropriate budget unit and to properly classify projects between fixed assets and maintenance.
8. That the Auditor-Controller is authorized to make any necessary adjustments or transfers of principal and interest payments on bonds, leases, or lease purchase obligations as adopted in this budget to the appropriate budget unit.
9. That all over-realized revenue received during the 2015-16 fiscal year, not otherwise appropriated is hereby appropriated into appropriation for contingencies.

10. That the Auditor-Controller is authorized to adjust estimated revenues, appropriations and reserve requirements for the various debt service funds based on final fund balances and financing requirements.
11. That the County Executive Officer is delegated the authority to approve or disapprove transfer of appropriations between object levels within the budget units at the request of departments, as provided in Government Code section 29125 (b).
12. Following reconciliation of position allocations and classifications in the Budget and Payroll systems by the County Executive Officer and the Auditor-Controller, should there be any discrepancies in approved full-time equivalent or authorized position allocations, the County Executive Officer is delegated the authority to make the necessary adjustments to reflect properly approved changes which were not included in the adopted budget.
13. When the County Executive Officer and the Auditor-Controller determine that there has been a clerical error, the County Executive Officer is delegated the authority to prepare the necessary budget adjustments accordingly.
14. That a copy of the Adopted Budget will remain on file with the Clerk of the Board of Supervisors.

On motion by Supervisor Long, and seconded by Supervisor Bennett, the foregoing resolution was passed and adopted on June 15, 2015.

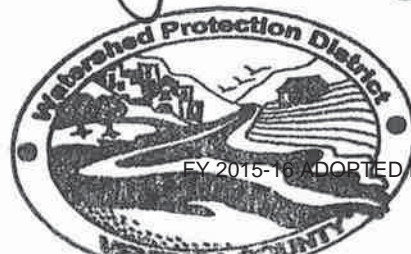
ATTEST:

MICHAEL POWERS, Clerk of the Board of Supervisors of the County of Ventura, State of California, and ex officio Clerk of the Board of Directors of the Ventura County Watershed Protection District.

VENTURA COUNTY WATERSHED PROTECTION DISTRICT

By: [Signature]
Chief Deputy Clerk, Board of Supervisors

Kathy J. Long
Chair, Board of Supervisors



RESOLUTION NO. 15-075

**A RESOLUTION OF THE BOARD OF SUPERVISORS
OF THE COUNTY OF VENTURA ESTABLISHING
2015-16 APPROPRIATION LIMITS
VENTURA COUNTY GENERAL FUND AND OTHER FUNDS, FIRE PROTECTION DISTRICT, AND
WATERSHED PROTECTION DISTRICT**

WHEREAS, Article XIII B of the Constitution of the State of California requires local jurisdictions to annually establish an appropriation limit; and

WHEREAS, Article XIII B also requires approval by recorded vote of the method used in determining the annual growth of the appropriation limit;

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of the County of Ventura, acting in its respective capacities as the governing board of the County of Ventura, the Ventura County Fire Protection District, and the Ventura County Watershed Protection District, that:

The method used to determine the annual cost-of-living growth factor is based on the percentage change in California per capita personal income.

The following appropriation limits to be established for the fiscal year 2015-16 for the following funds:

	<u>Appropriations Limit</u>	<u>Estimated Appropriations Subject to Limit</u>
Ventura County General Fund and Other Funds	\$ 1,268,286,240	\$306,543,978
Ventura County Fire Protection District	255,749,082	88,322,790
Ventura County Watershed Protection District	<u>131,608,243</u>	<u>18,680,618</u>
Total (memo only)	<u>\$1,655,643,565</u>	<u>\$413,547,386</u>

On motion by Supervisor Bennett, seconded by Supervisor Parks, the foregoing resolution was passed and adopted on the 15th day of June, 2015.

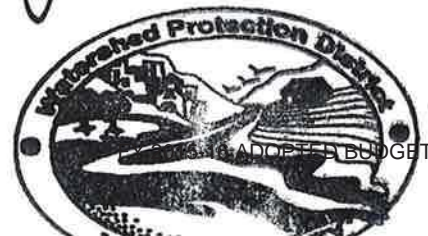
ATTEST:

MICHAEL POWERS, Clerk of the Board of Supervisors of Ventura County, State of California, and ex officio Clerk of the Boards of Directors of the Ventura County Fire Protection District and the Ventura County Watershed Protection District

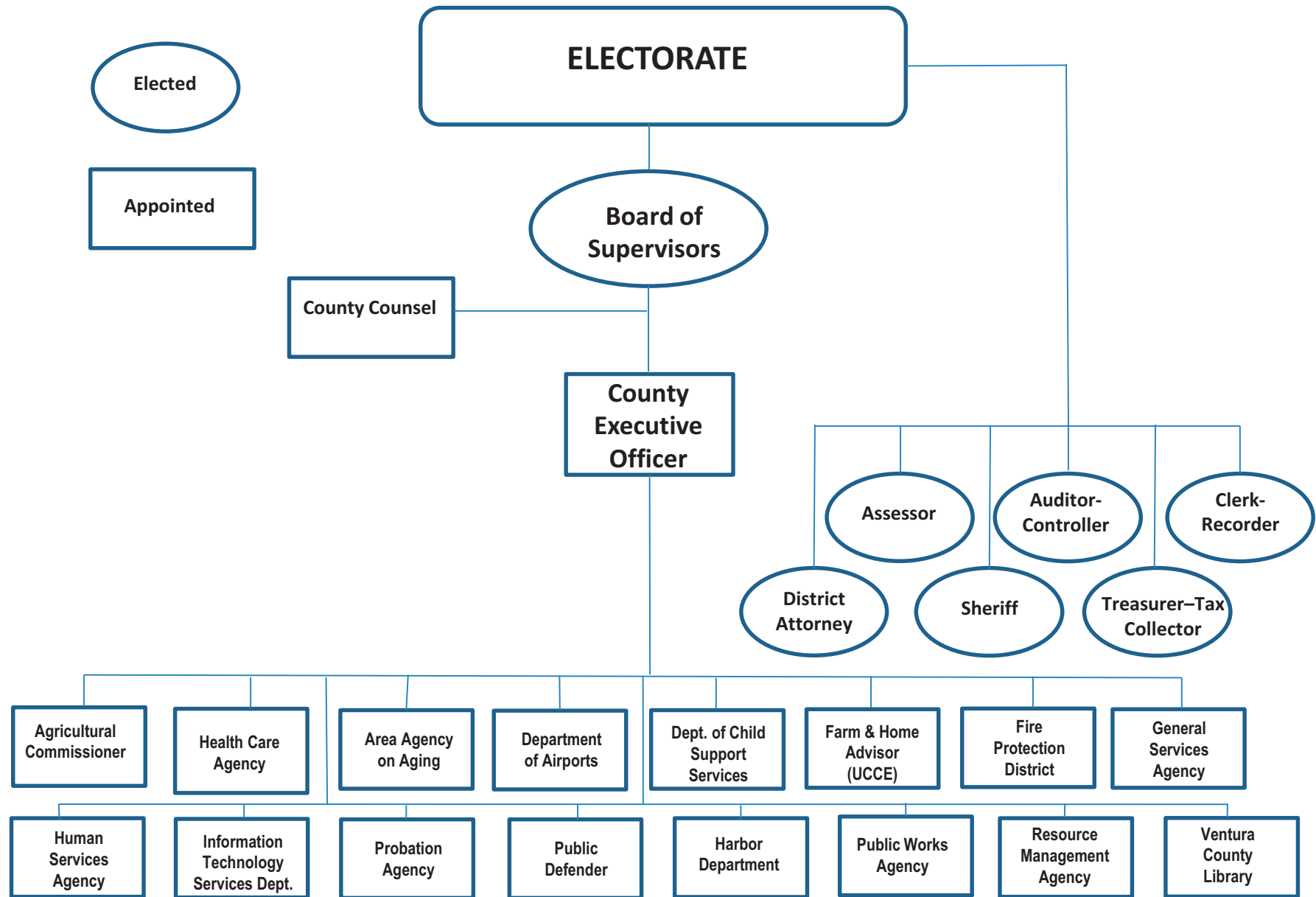
COUNTY OF VENTURA
BOARD OF SUPERVISORS
AND
VENTURA COUNTY FIRE PROTECTION
DISTRICT BOARD OF DIRECTORS
AND
VENTURA COUNTY WATERSHED
PROTECTION
DISTRICT BOARD OF DIRECTORS

By: [Signature]
Chief Deputy Clerk of the Board
of Supervisors

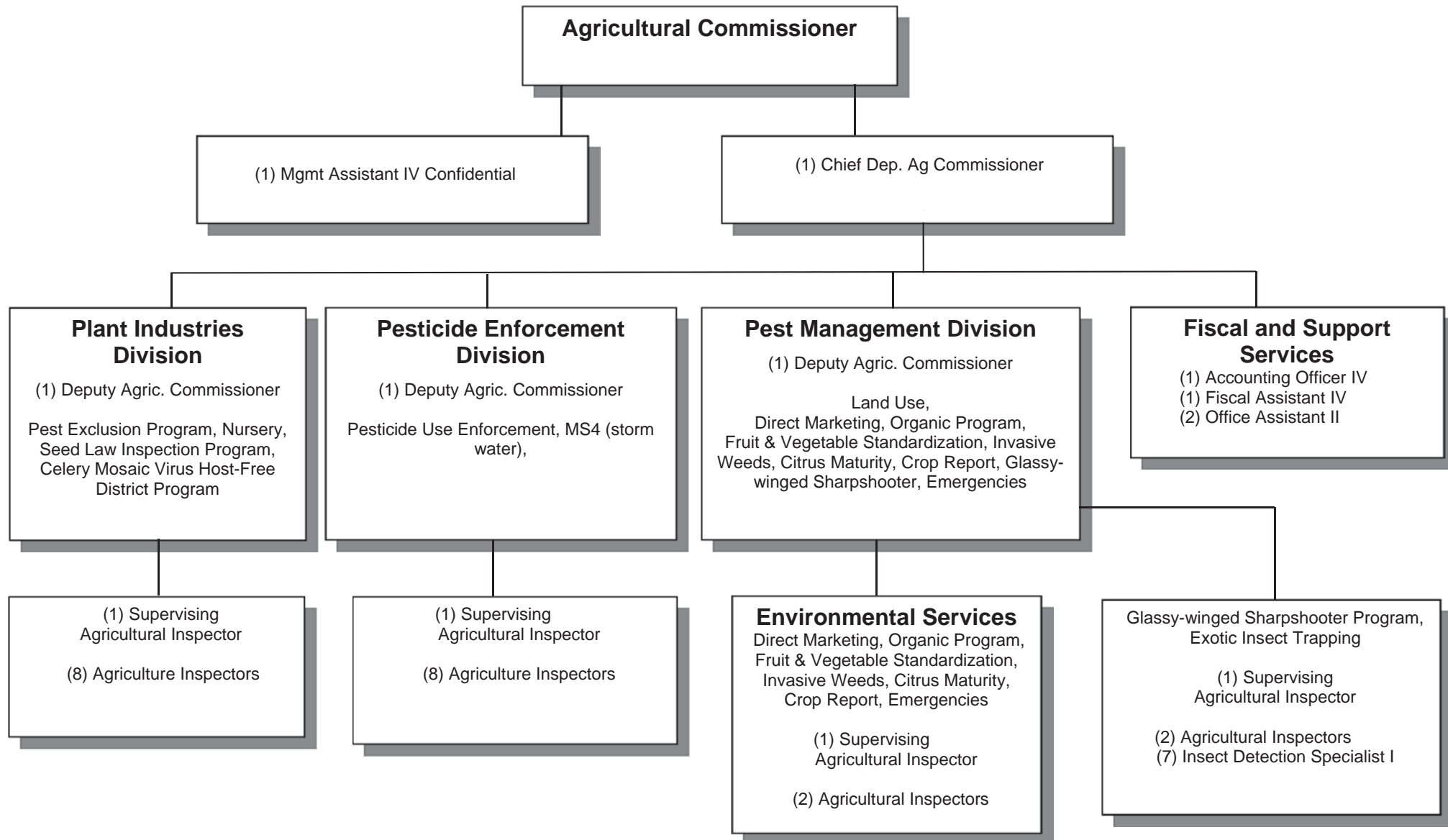
[Signature]
Chair, Board of Supervisors
and Boards of Directors



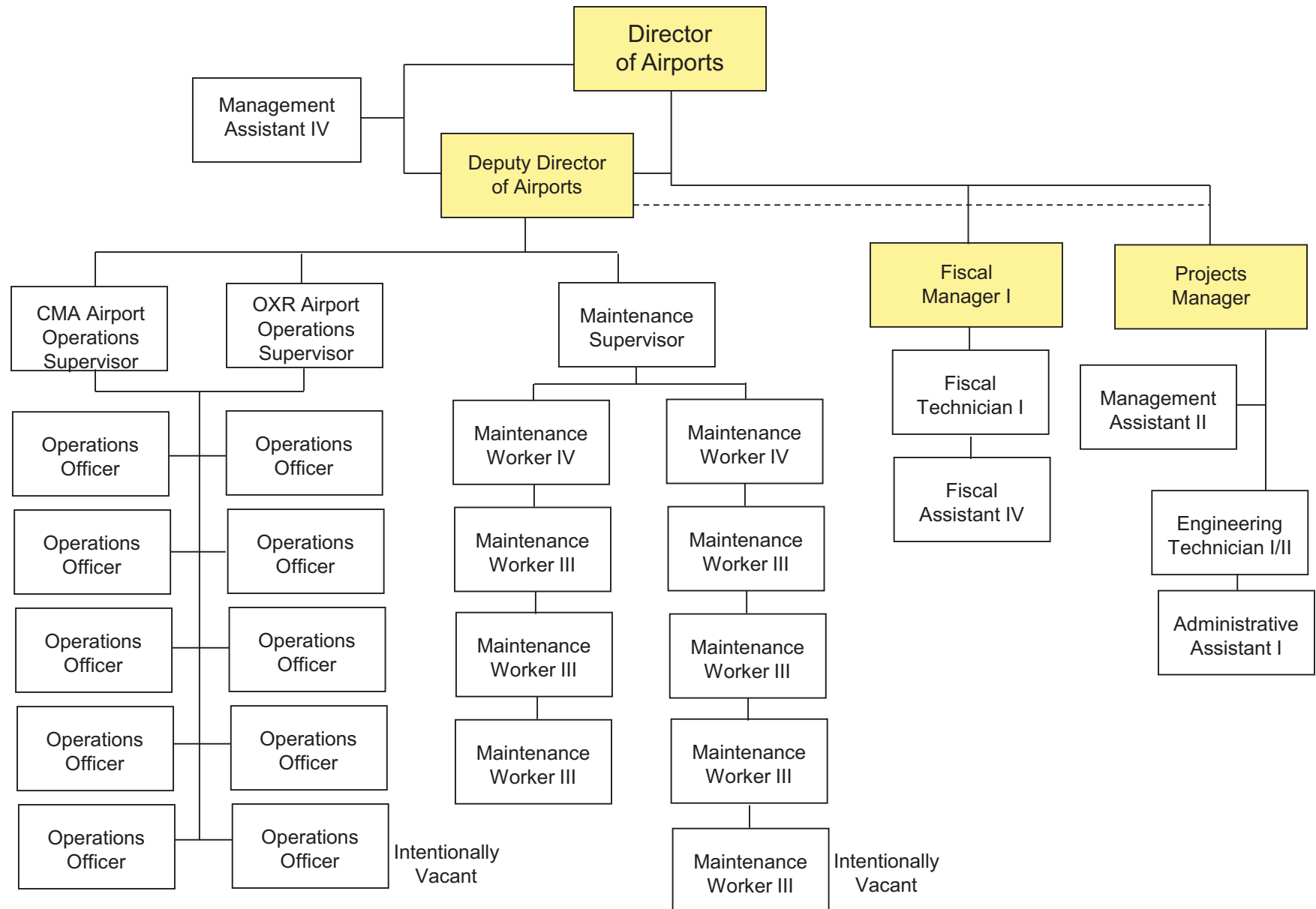
COUNTY ORGANIZATIONAL STRUCTURE
2015



County of Ventura
Agricultural Commissioner's Office
2015 Organization Chart



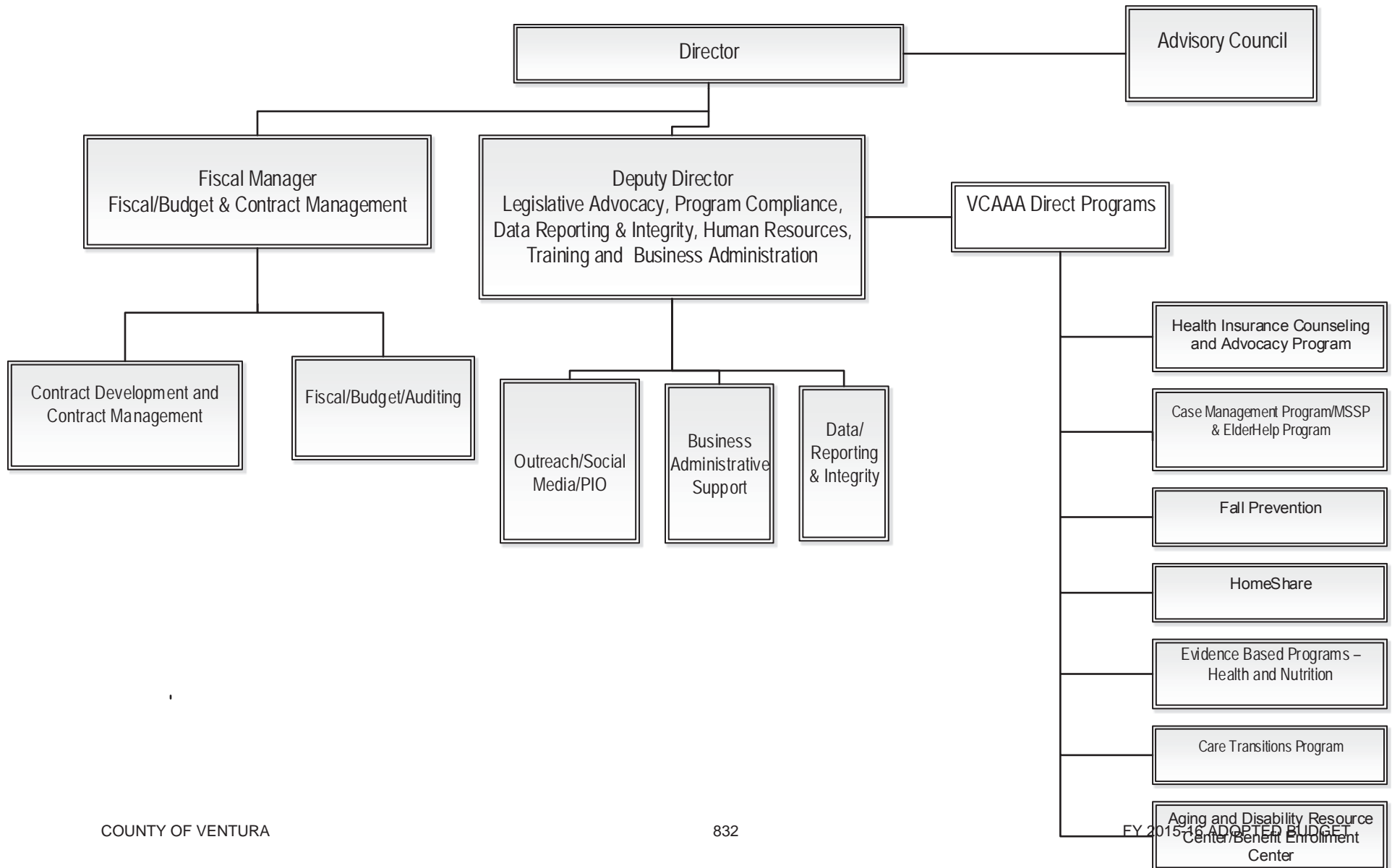
County of Ventura Department of Airports Organizational Structure





VENTURA COUNTY AREA AGENCY ON AGING

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



Ventura County Assessor

Dan Goodwin
Assessor

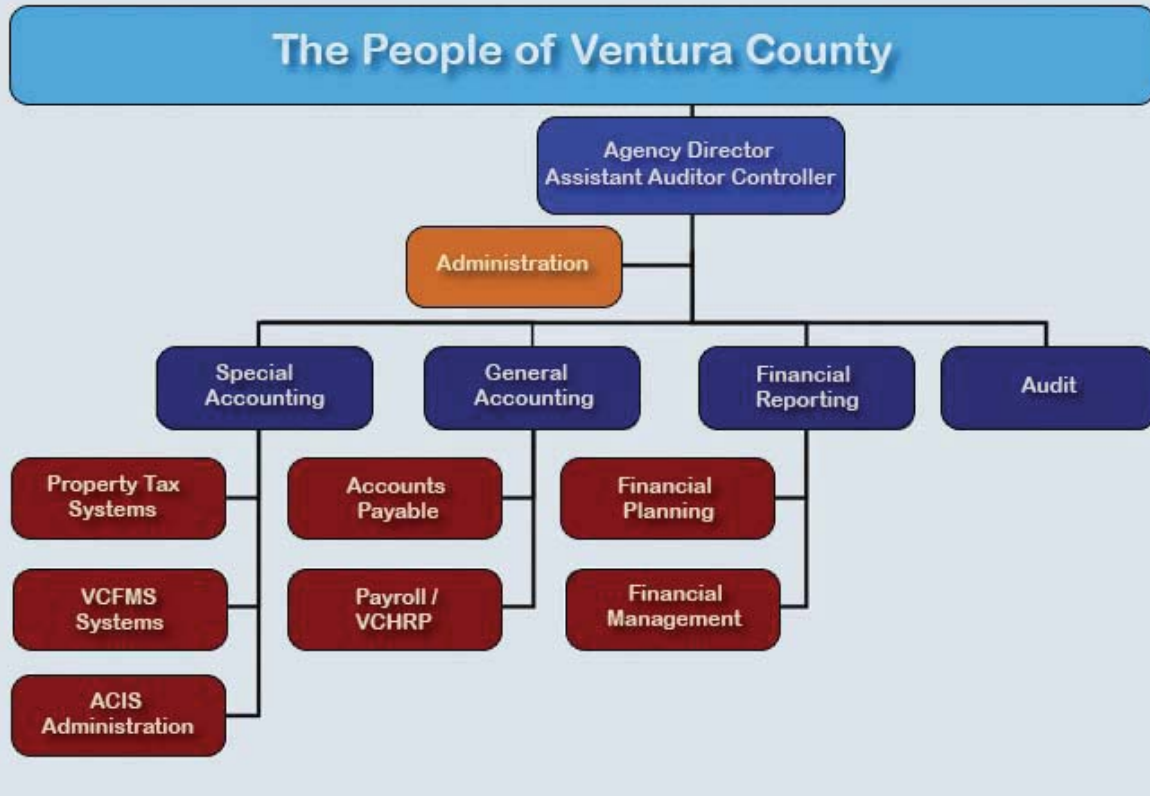
Administration Division

- Public Service & Exemptions
- Budget/Fiscal/ Procurement
- Appeals & Quality Assurance
- Mapping & Property Transfers
- Information Technology
- Human Resources

Valuation Division

- Residential Property
- Commercial & Industrial Property
- Rural & Special Uses Property
- Oil, Gas & Mineral Property
- Personal Property Assessment
- Business Property Audits

Auditor-Controller Organization Chart

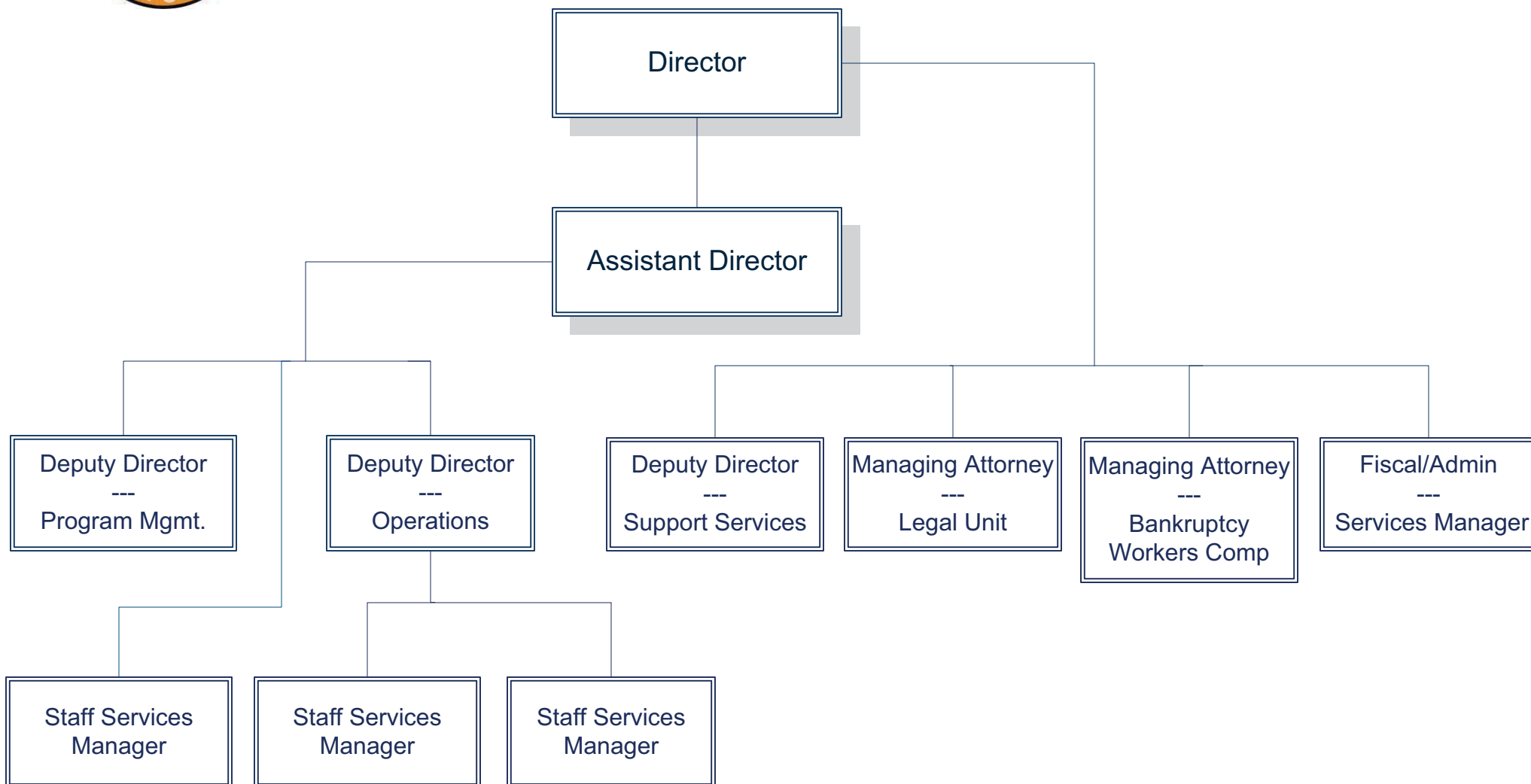




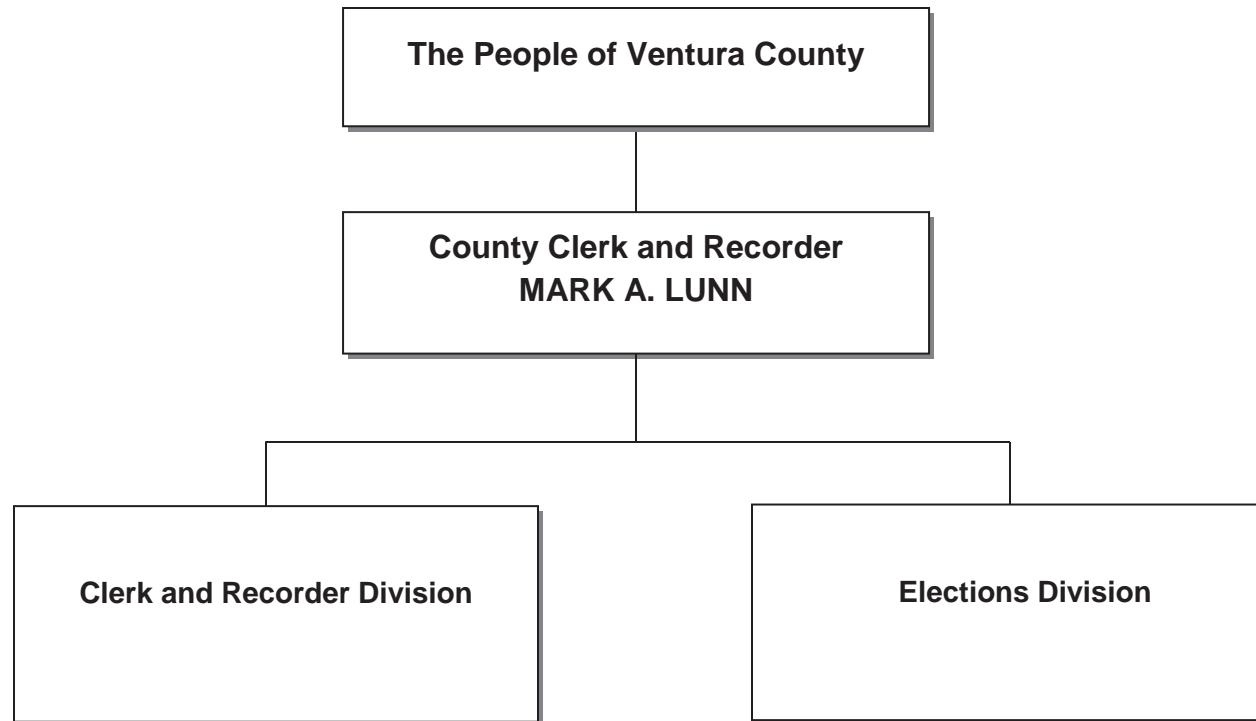
Ventura County Department of Child Support Services

5171 Verdugo Way, Camarillo, CA 93012

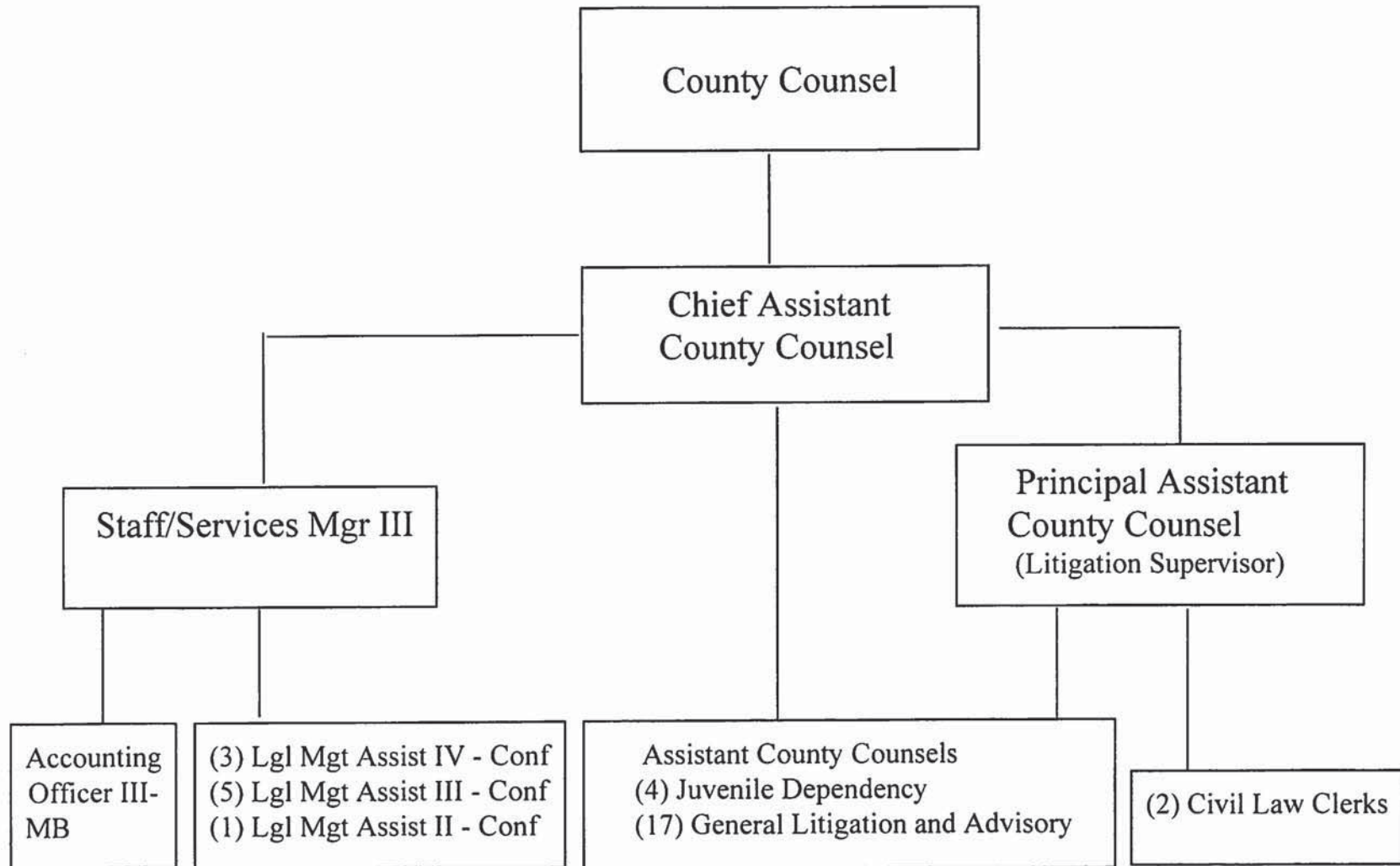
(866) 901-3212 -- <http://childsupport.countyofventura.org>



VENTURA COUNTY CLERK AND RECORDER'S OFFICE

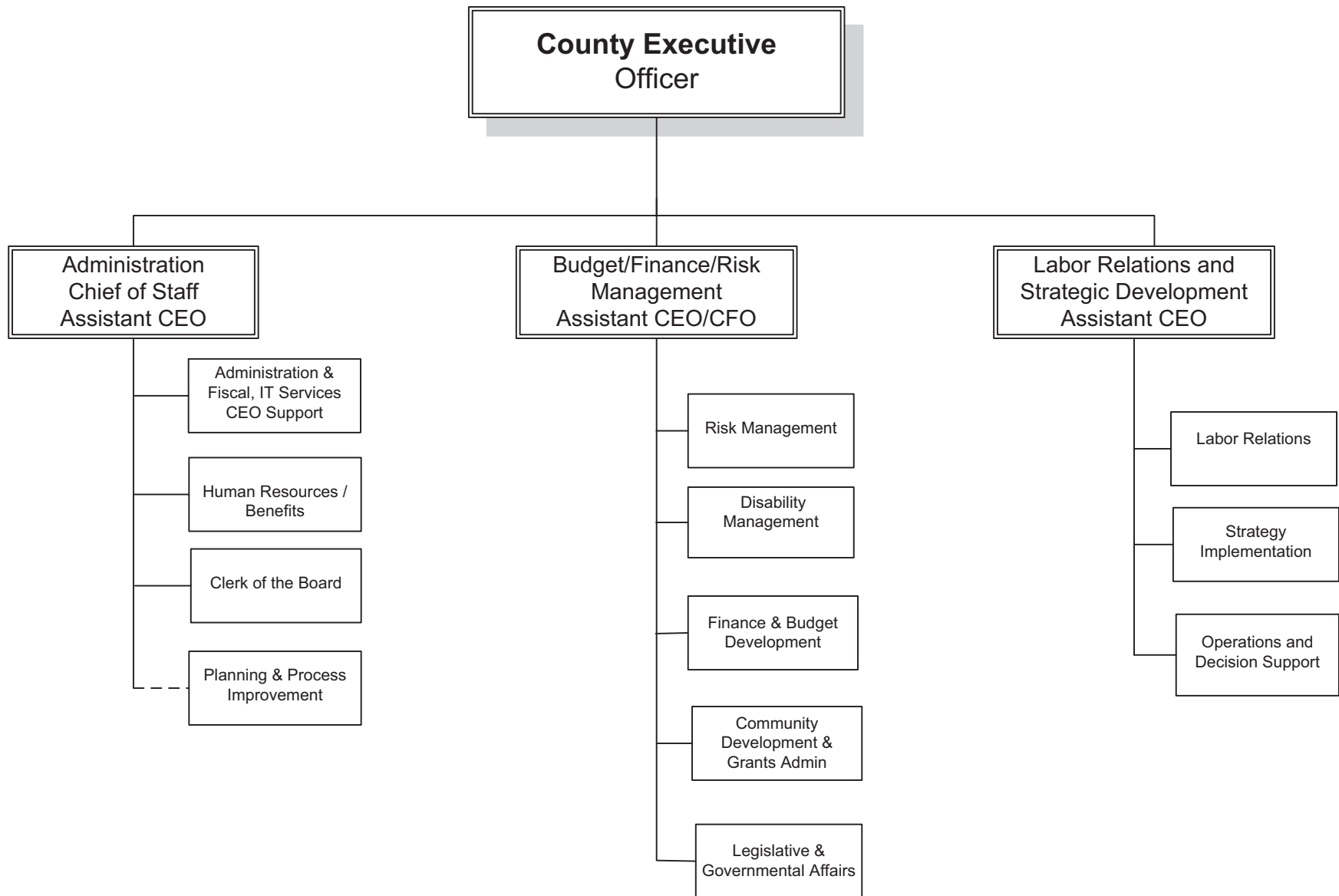


COUNTY COUNSEL ORGANIZATION CHART

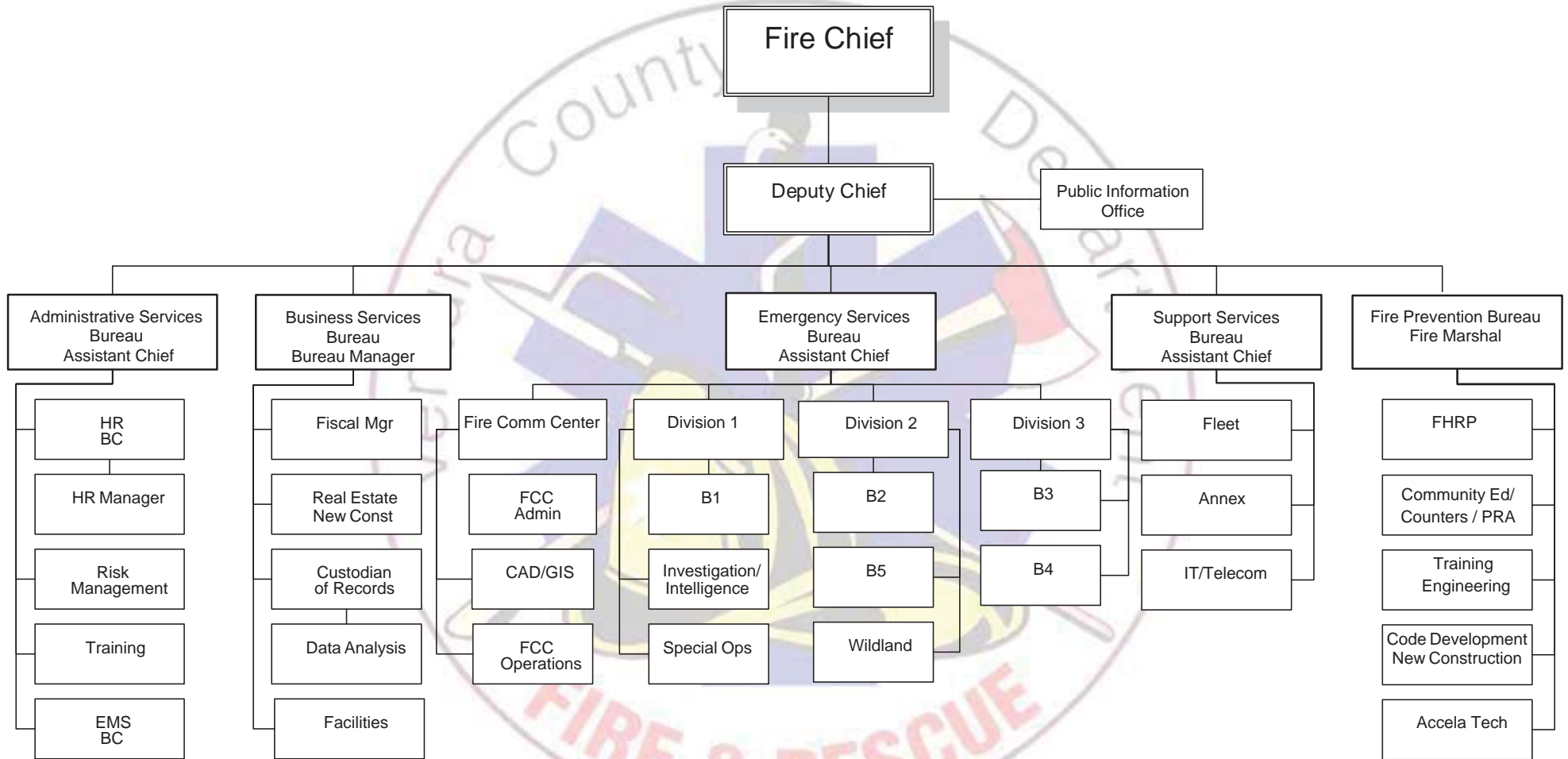


Effective April 6, 2015

COUNTY EXECUTIVE OFFICE
Organizational Structure
2015



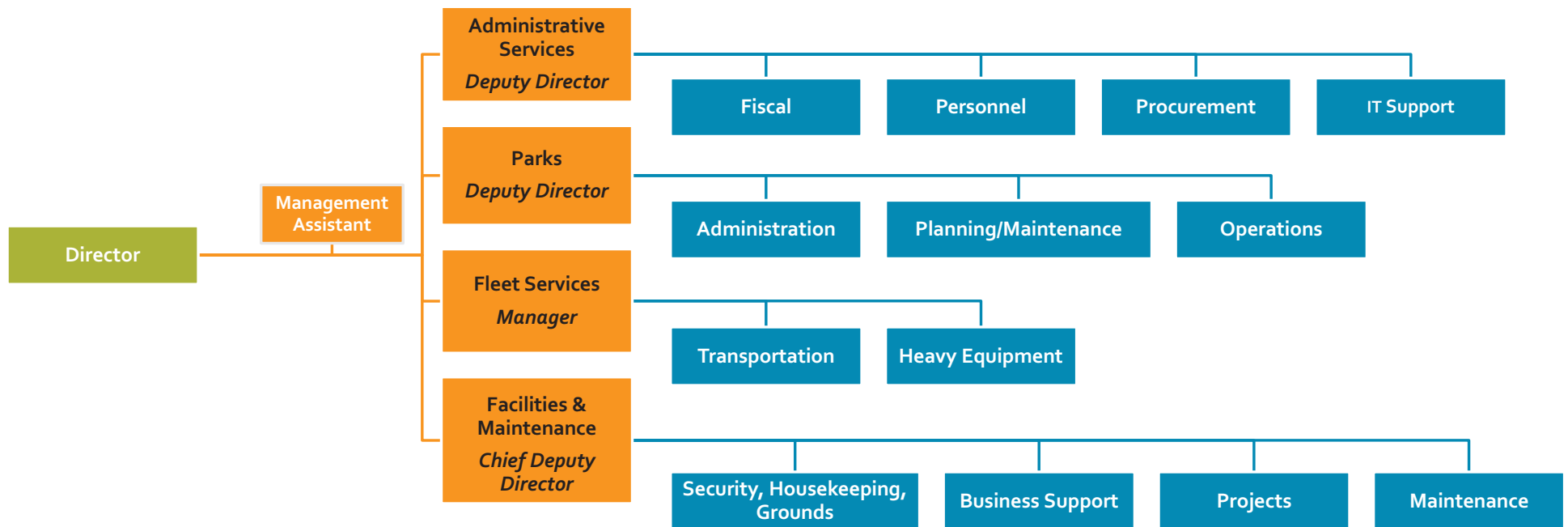
VENTURA COUNTY FIRE PROTECTION DISTRICT



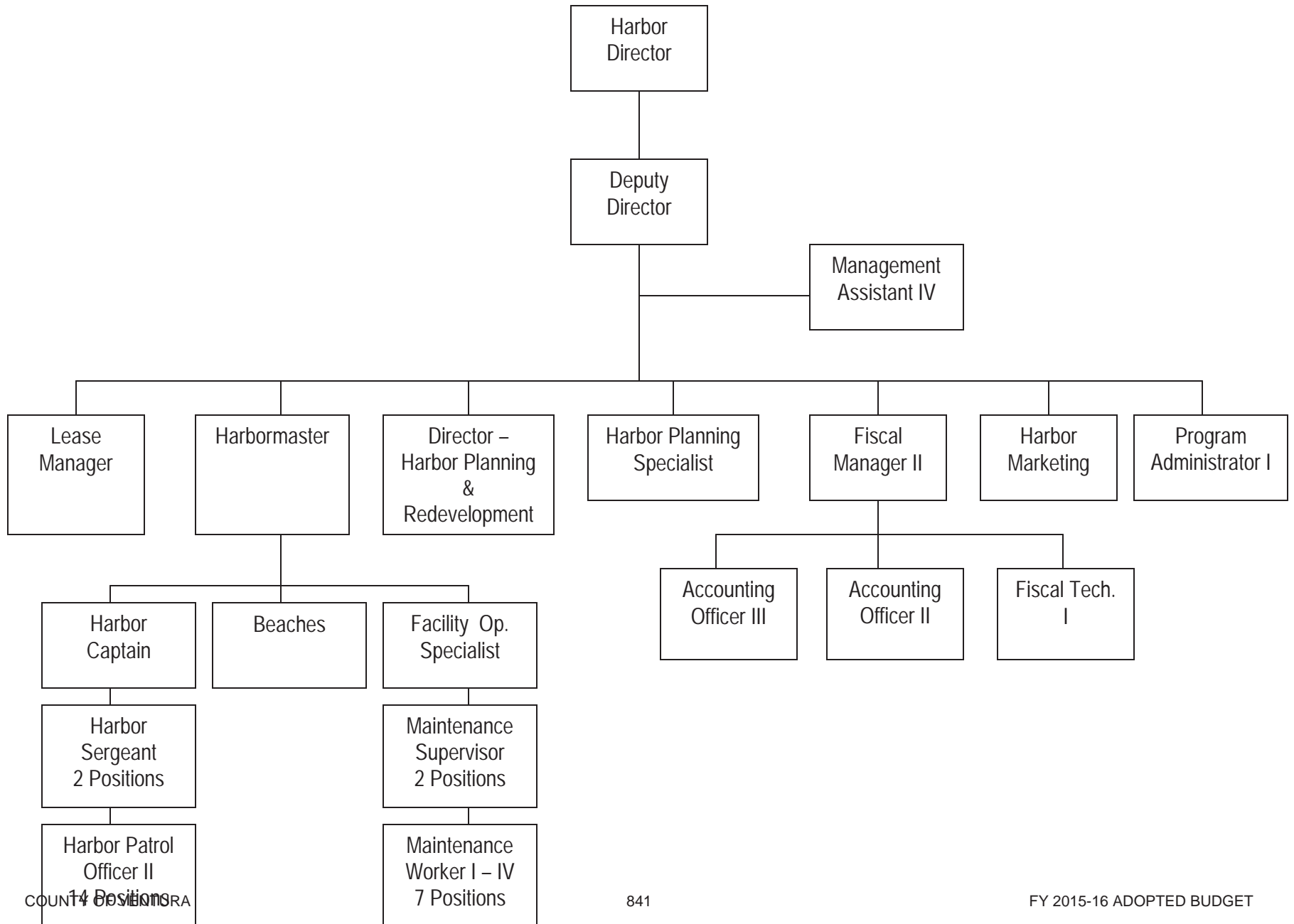
Effective 08/2014



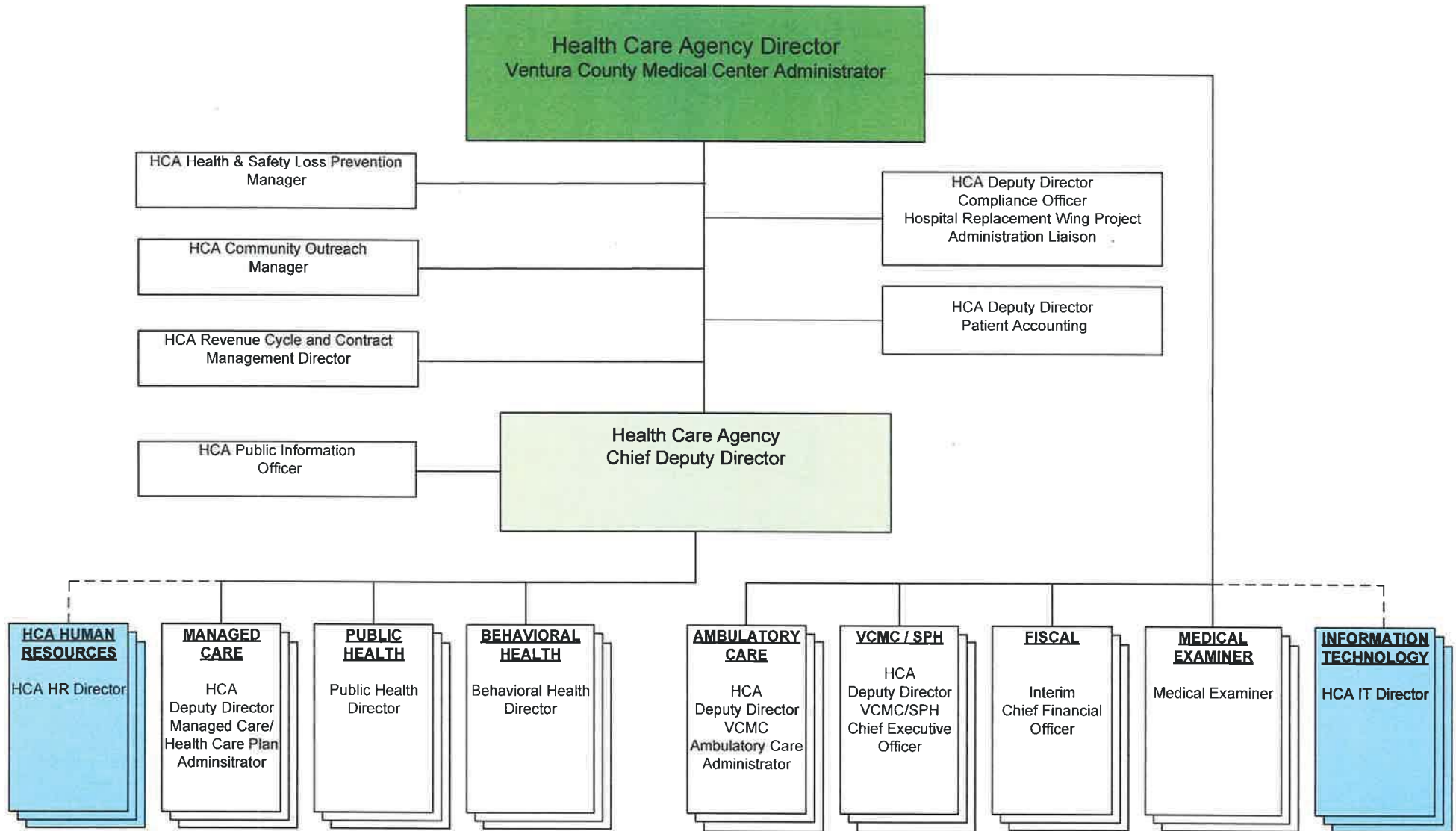
General Services Agency



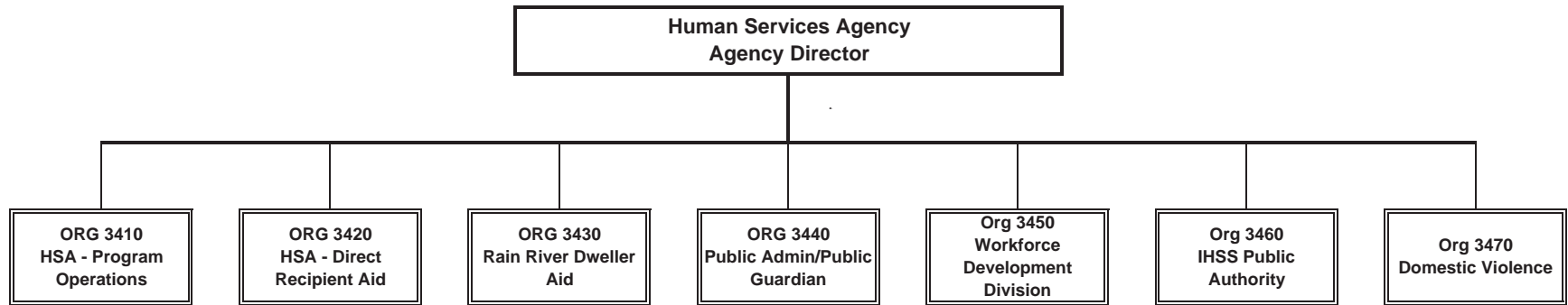
COUNTY OF VENTURA HARBOR DEPARTMENT ORGANIZATION CHART



VENTURA COUNTY HEALTH CARE AGENCY

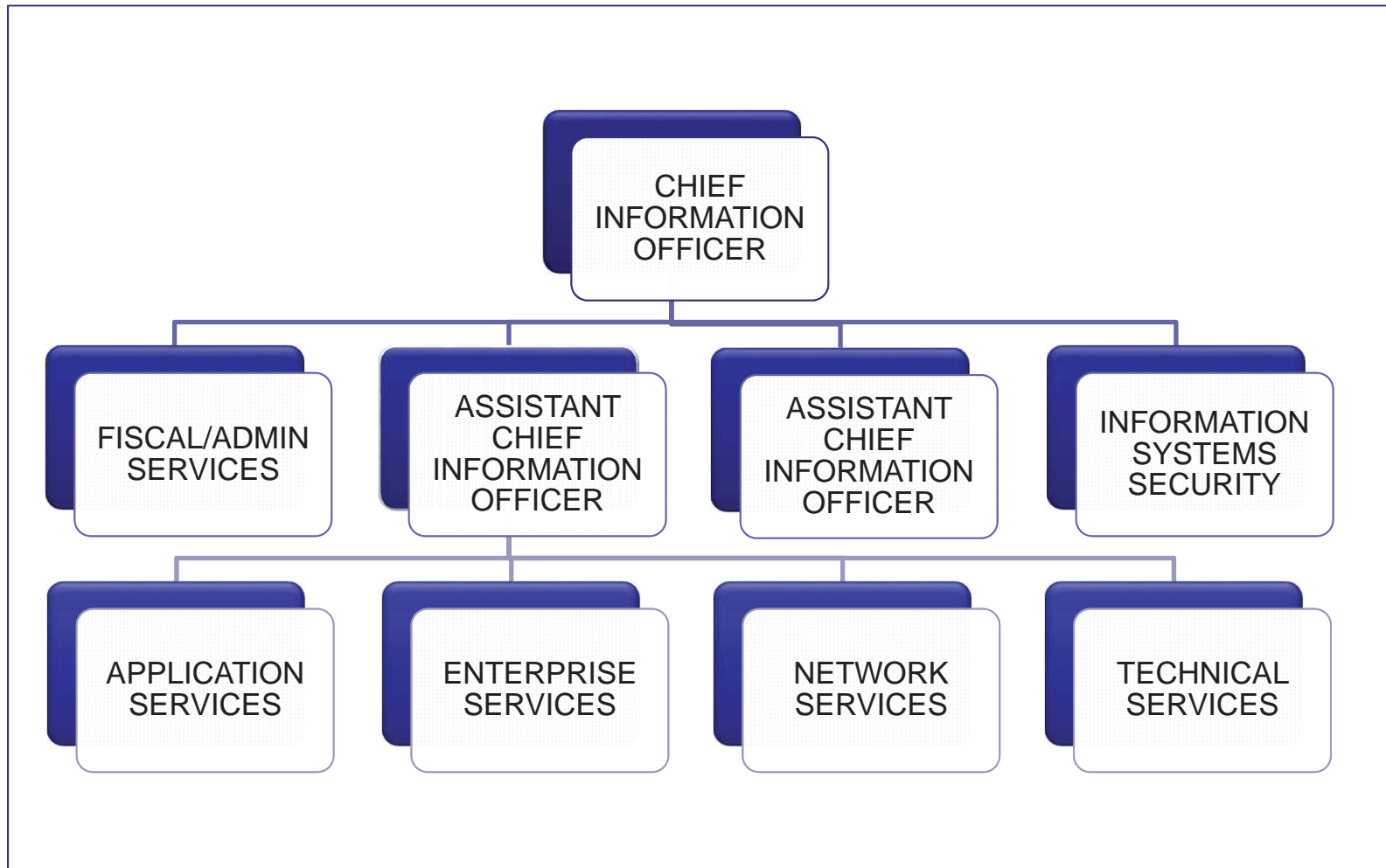


HCA HR Director Reports to Ventura County HR Dept.
HCA IT Director Reports to Ventura County IT Dept.

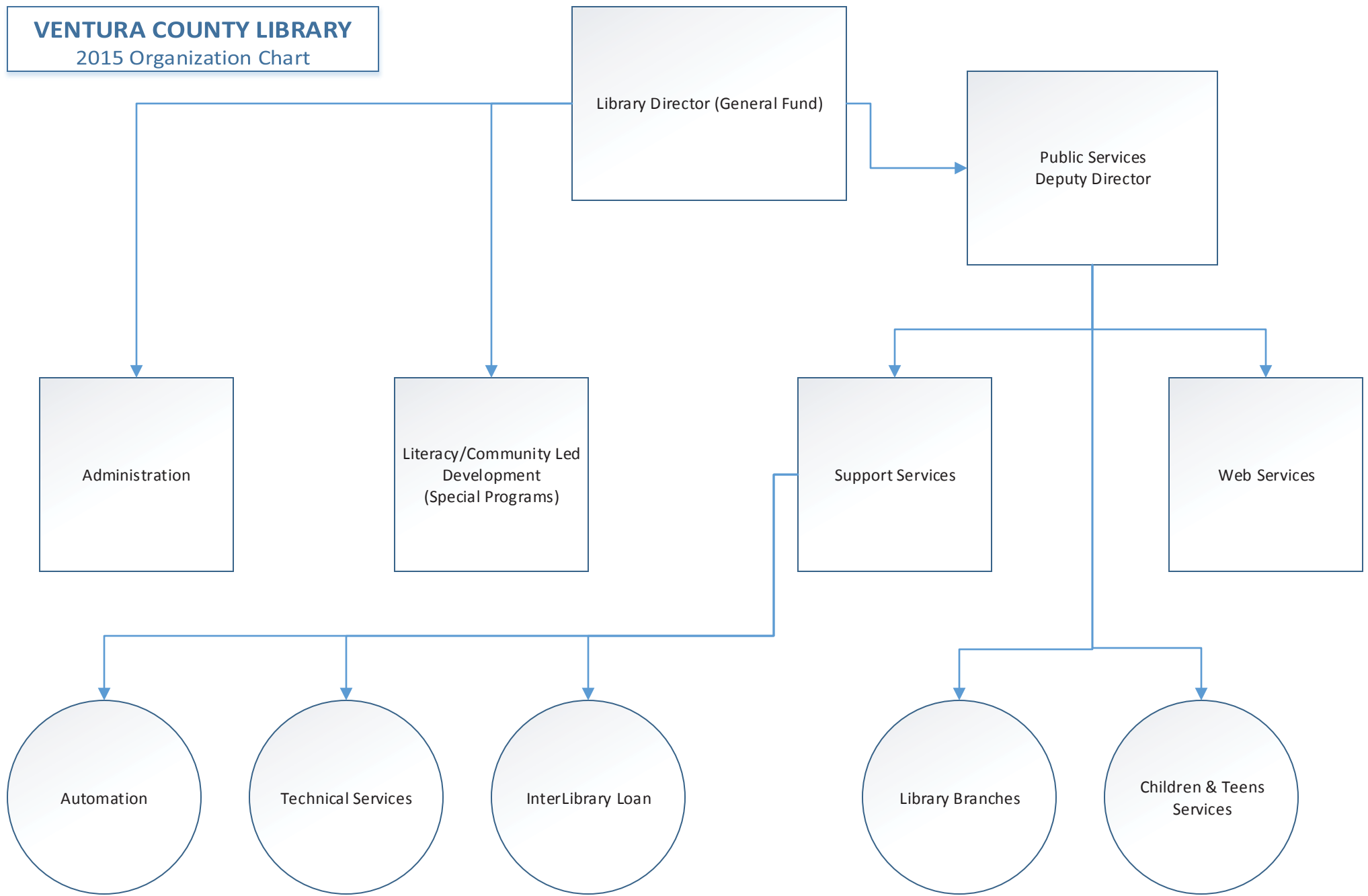


INFORMATION TECHNOLOGY SERVICES DEPARTMENT

April 2015

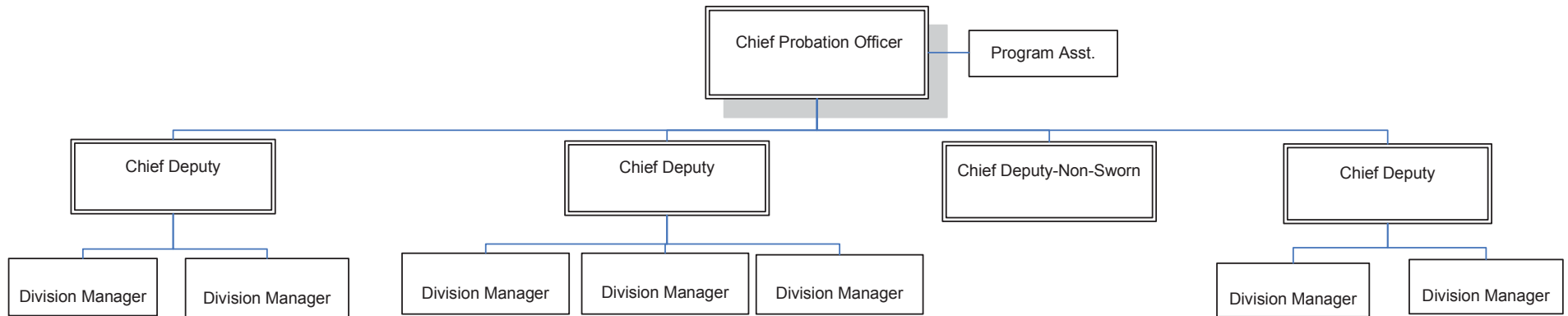


VENTURA COUNTY LIBRARY
2015 Organization Chart

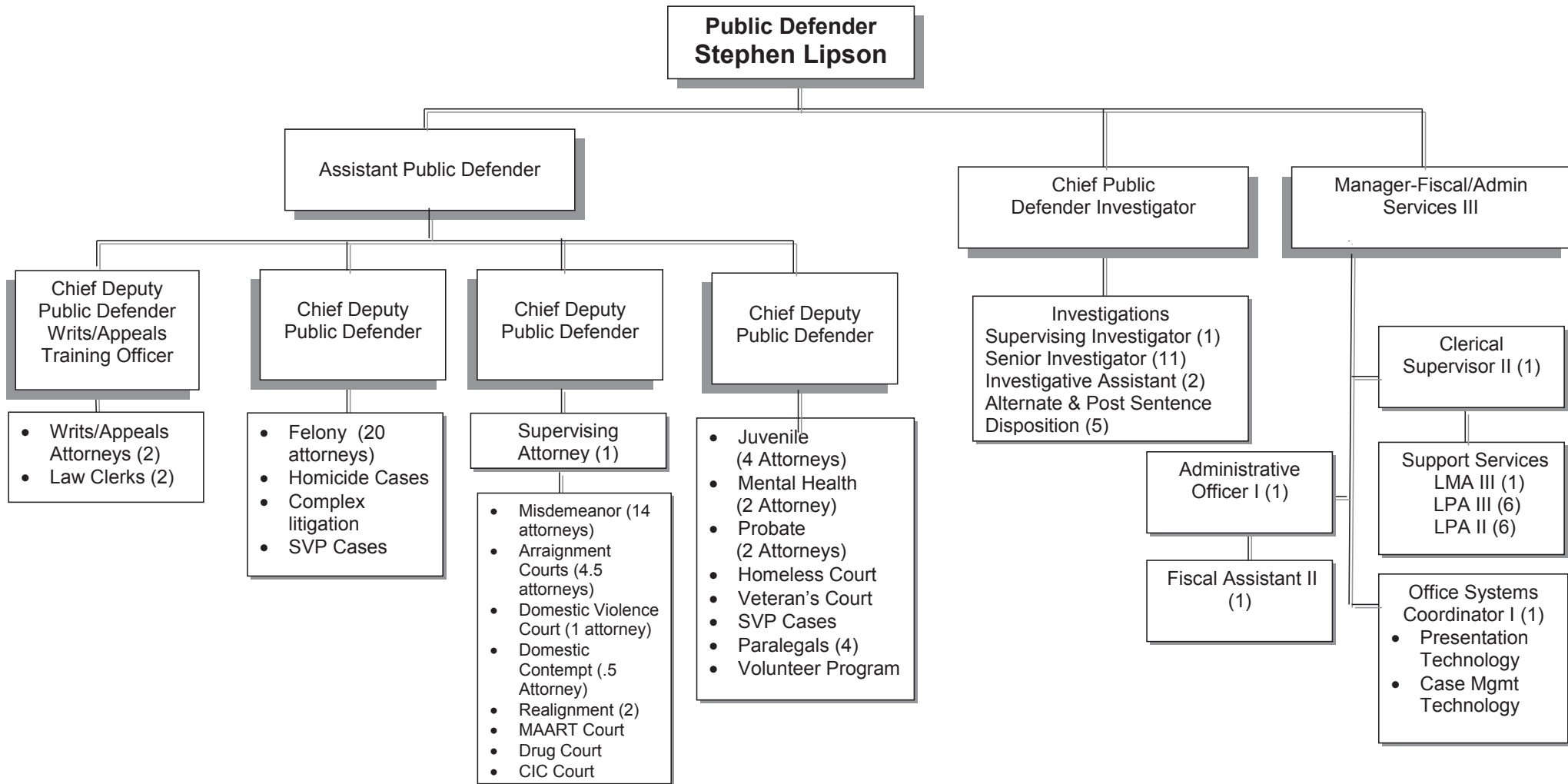


VENTURA COUNTY PROBATION AGENCY ORGANIZATIONAL CHART

Executive Committee



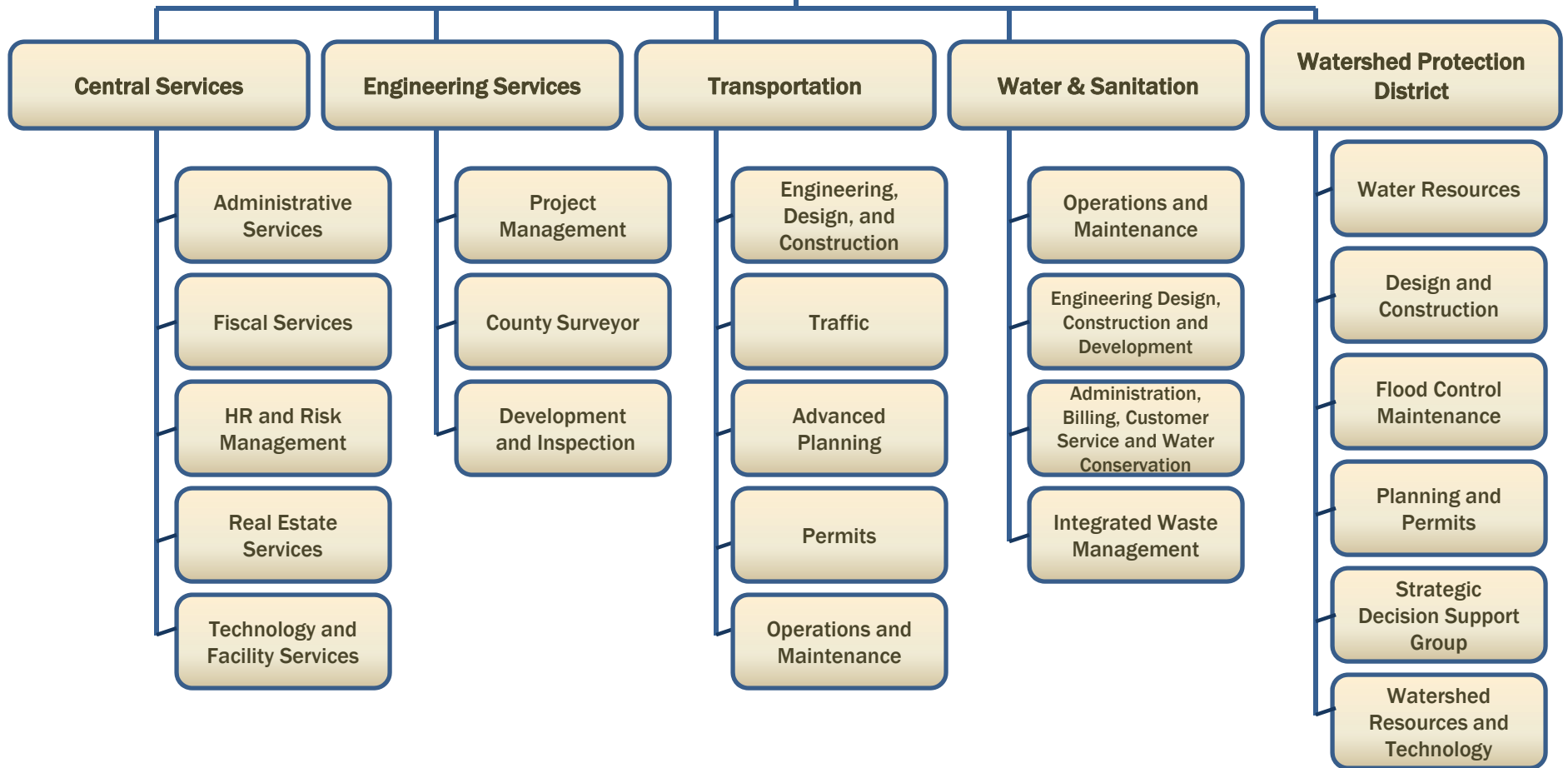
**Ventura County Public Defender
FY 15/16 Organization Chart**





Public Works Agency Director
County Engineer, Road Commissioner

**Fox Canyon Groundwater
Management Agency**



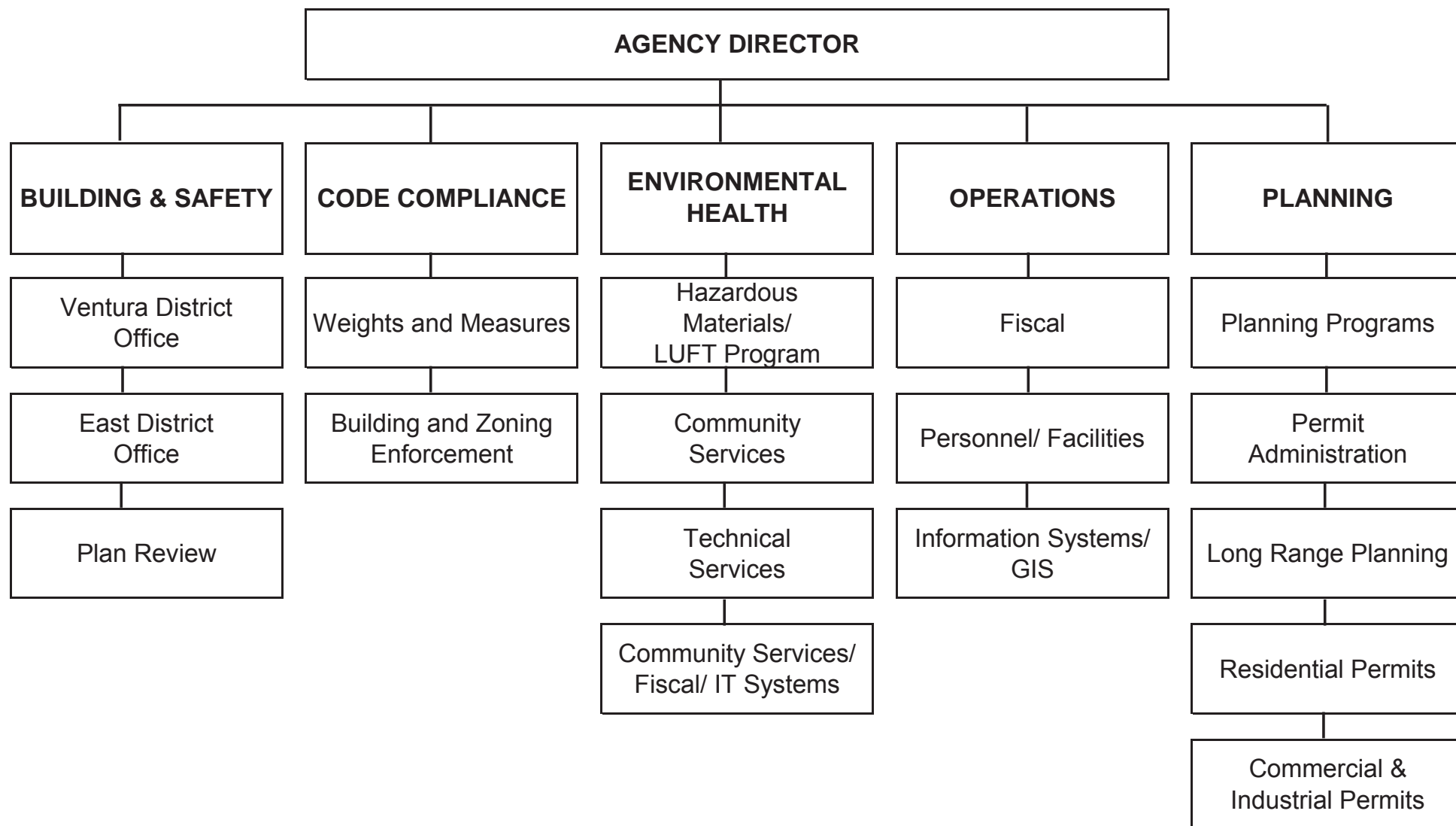
Updated 4/27/15

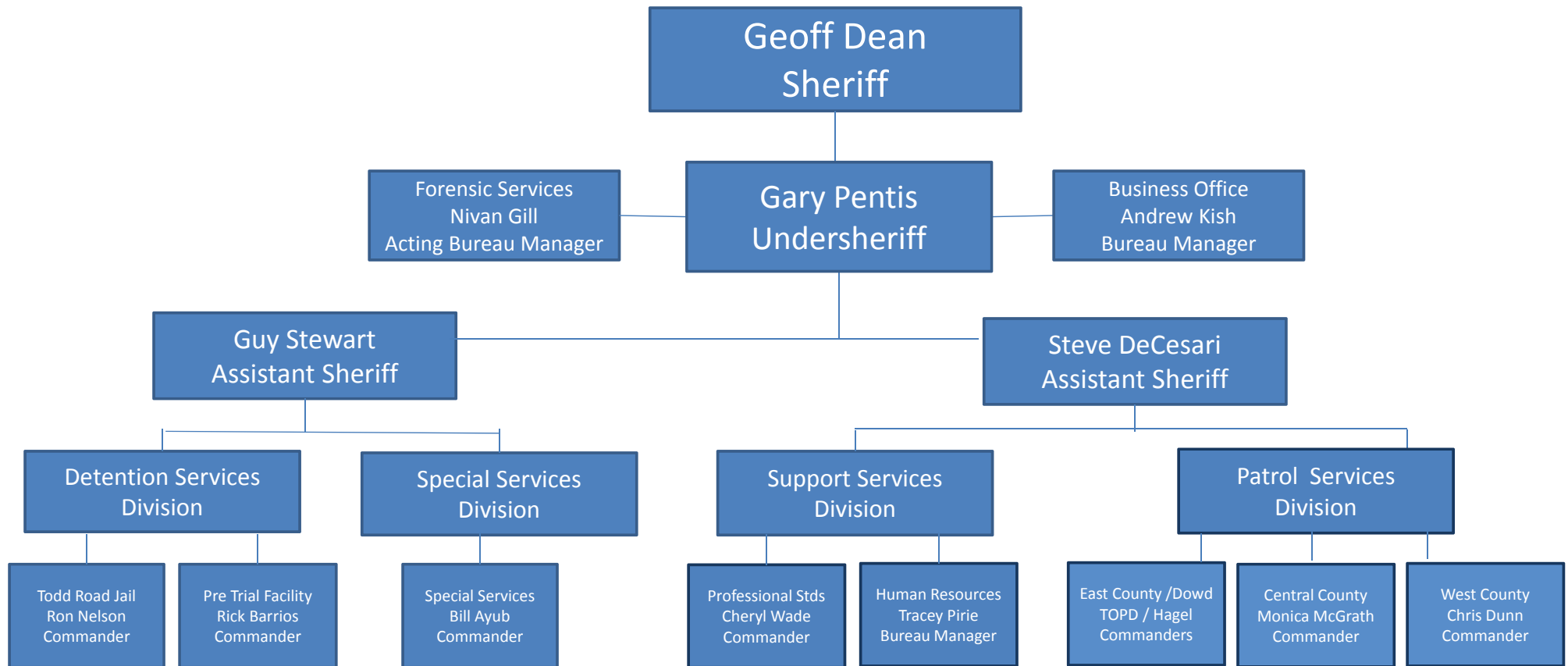


Resource Management Agency

County of Ventura

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





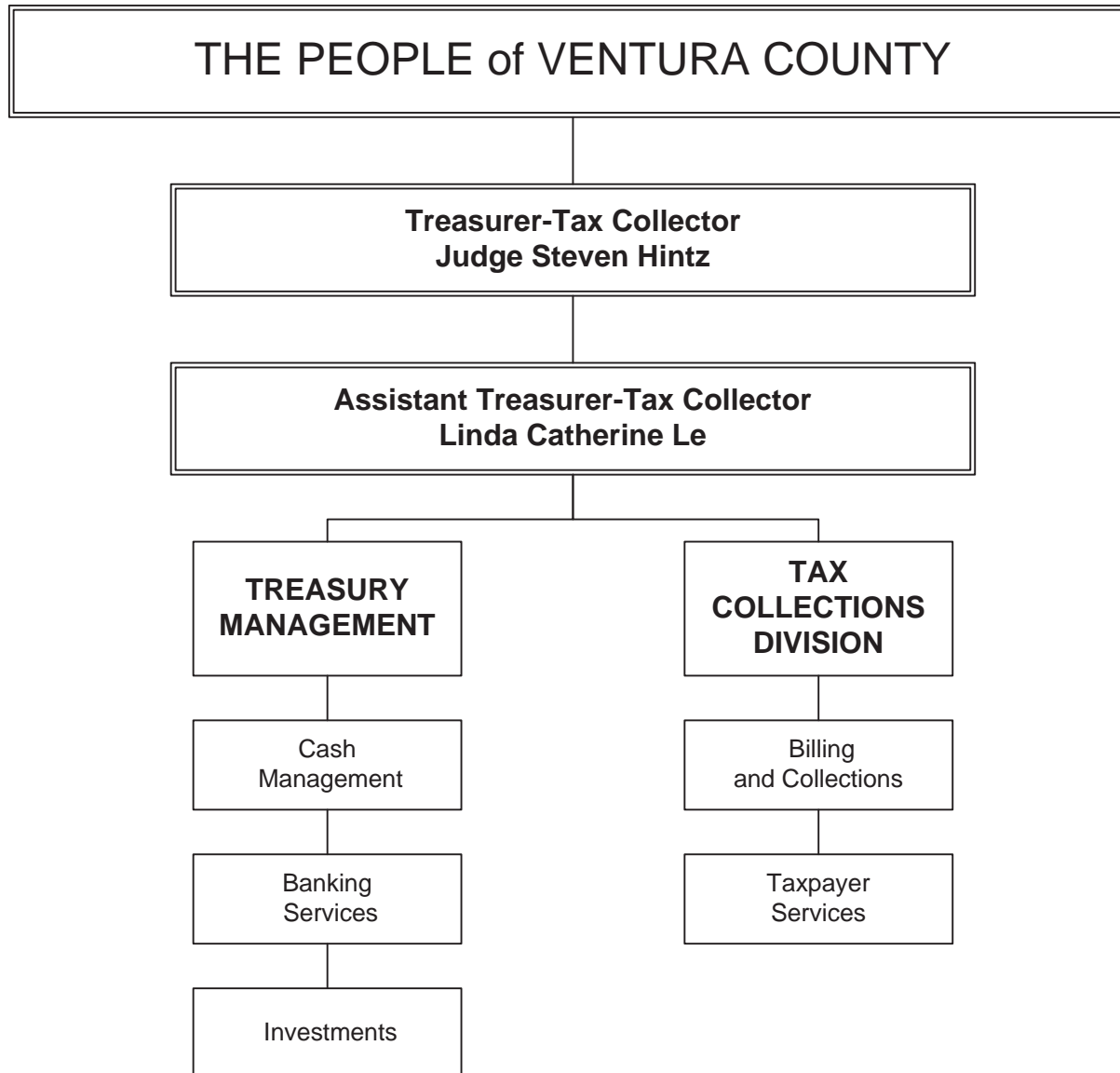


The Office of the Ventura County Treasurer-Tax Collector

800 South Victoria Avenue, CA 93009

(805) 654-3744

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



FY 2015-16 Adopted Budget - Summary By Agency / Budget Unit

Fund	BU	BU Description	PGM	Approp	Revenue	Net Cost	FTE	ATH
AGRICULTURE COMMISSIONER								
G001	2800	AGRICULTURE COMMISSIONER	EB	4,746,967	3,646,967	1,100,000	41.00	41
AREA AGENCY ON AGING								
G001	3500	AREA AGENCY ON AGING	HHS	4,833,338	4,133,338	700,000	26.50	30
ASSESSOR								
G001	1600	ASSESSOR	GG	14,092,600	4,617,600	9,475,000	137.00	137
AUDITOR-CONTROLLER								
G001	1500	AUDITOR-CONTROLLER	GG	14,116,401	6,831,401	7,285,000	74.50	75
G001	1580	VCFMS UPGRADE	OGF	1,662,345	1,662,345	-	-	-
BOARD OF SUPERVISORS								
G001	1000	BOARD OF SUPERVISORS	GG	4,007,500	30,000	3,977,500	25.00	27
CIVIL SERVICE COMMISSION								
G001	1850	CIVIL SERVICE COMMISSION	GG	204,000	64,000	140,000	.56	1
COUNTY CLERK AND RECORDER								
G001	1900	COUNTY CLERK AND RECORDER	GG	4,916,911	4,866,911	50,000	40.00	40
G001	1920	ELECTIONS DIVISION	GG	3,845,000	95,000	3,750,000	20.00	20
COUNTY COUNSEL								
G001	1800	COUNTY COUNSEL	GG	5,415,000	1,940,000	3,475,000	36.50	37
COUNTY EXECUTIVE OFFICE								
G001	1010	COUNTY EXECUTIVE OFFICE	GG	15,241,043	6,241,043	9,000,000	93.00	93
G001	1030	CEO VARIOUS GRANTS	GG	80,000	80,000	-	-	-
G001	1050	SPECIAL ACCOUNTS & CONTRIBUTIONS	OGF	49,182,500	8,895,000	40,287,500	-	-
G001	1060	CAPITAL PROJECTS	OGF	550,000	-	550,000	-	-
G001	1070	GENERAL PURPOSE (INDIRECT) REV	OGF	-	365,850,000	(365,850,000)	-	-
G001	1080	DEBT SERVICE	OGF	11,506,490	6,356,490	5,150,000	-	-
G001	1090	TOBACCO SETTLEMENT PROGRAM	HHS	4,312,400	4,312,400	-	-	-
G001	1100	GENERAL FUND CONTINGENCY	OGF	2,000,000	-	2,000,000	-	-
G001	1110	TRIAL COURT FUNDING	AJ	21,973,976	13,823,976	8,150,000	-	-
I300	1300	CEO RISK ADMINISTRATION	ISF	1,131,600	1,131,600	-	12.00	12
I300	1310	CEO WORKERS COMPENSATION	ISF	31,418,400	29,002,900	2,415,500	-	-
I320	1320	CEO LIABILITY INSURANCE	ISF	16,220,400	12,388,800	3,831,600	-	-
I400	1400	HUMAN RESOURCE PERSONNEL SVCS	ISF	751,614	661,614	90,000	2.00	2
I410	1410	PERSONNEL UNEMPLOYMENT	ISF	1,116,355	761,117	355,238	-	-
I420	1420	PERSONNEL MEDICAL INSURANCE	ISF	9,740,211	8,614,851	1,125,360	15.50	17
I430	1430	WAGE SUPPLEMENT	ISF	75,128	48,200	26,928	-	-
S020	1210	HUD HOME GRANT PROGRAM	OF	1,000,000	1,000,000	-	-	-
S030	1220	HUD COMMUNITY DEV BLOCK GRANT	OF	2,000,000	2,000,000	-	-	-
S030	1230	HUD EMERGENCY SHELTER GRANT	OF	136,542	136,542	-	-	-
S030	1240	HUD CONTINUUM OF CARE	OF	256,844	256,844	-	-	-
S070	1170	CO SUCCESSOR HOUSING AGENCY	OF	25,500	25,500	-	-	-
DEPARTMENT OF AIRPORTS								
E300	5000	OXNARD AIRPORT	EF	2,725,900	1,350,300	1,375,600	9.00	9
E300	5020	CAMARILLO AIRPORT	EF	4,818,900	4,291,200	527,700	23.00	23
E300	5040	AIRPORTS CAPITAL PROJECTS	EF	1,036,300	326,000	710,300	-	-
E310	5060	CAM AIRPORT ROADS AND LIGHTING	EF	420,800	78,300	342,500	-	-
DISTRICT ATTORNEY								
G001	2100	DISTRICT ATTORNEY	AJ	46,240,040	17,855,040	28,385,000	269.00	271
FARM ADVISOR								
G001	3700	FARM ADVISOR	EB	300,000	-	300,000	-	-
FIRE PROTECTION DISTRICT								
S600	2700	VENTURA CO FIRE PROTECTION DIST	PPD	173,103,188	145,216,045	27,887,143	582.00	583

FY 2015-16 Adopted Budget - Summary By Agency / Budget Unit

Fund	BU	BU Description	PGM	Approp	Revenue	Net Cost	FTE	ATH
GENERAL SERVICES AGENCY								
E400	4760	GSA PARKS DEPARTMENT	EF	6,478,389	4,375,439	2,102,950	19.00	20
E410	4770	OAK VIEW SCHOOL PRESERVATION DIST	EF	363,800	267,017	96,783	-	-
G001	4500	GSA REQUIRED MAINTENANCE	OGF	8,000,000	-	8,000,000	-	-
I200	4550	GSA HEAVY EQUIPMENT	ISF	7,900,670	4,782,535	3,118,135	13.00	13
I210	4570	GSA FLEET SERVICES	ISF	22,898,583	14,244,812	8,653,771	34.00	34
I220	4600	GSA ADMINISTRATION	ISF	3,928,806	2,528,806	1,400,000	24.00	24
I220	4620	GSA PROCUREMENT	ISF	3,991,688	3,551,599	440,089	14.00	14
I220	4640	GSA BUSINESS SUPPORT	ISF	8,136,691	7,689,938	446,753	31.00	31
I220	4660	GSA SPECIAL SERVICES	ISF	5,075,136	4,788,475	286,661	5.00	5
I230	4700	GSA FACILITIES AND MATERIALS	ISF	24,019,016	22,229,578	1,789,438	76.00	76
I230	4720	GSA HOUSEKEEPING AND GROUNDS	ISF	6,826,262	6,783,175	43,087	49.00	49
I230	4740	FACILITIES PROJECTS	ISF	27,612,848	27,611,401	1,447	11.00	11
GRAND JURY								
G001	2000	GRAND JURY	AJ	375,000	-	375,000	-	-
HARBOR DEPARTMENT								
E200	5100	HARBOR ADMINISTRATION	EF	9,073,960	8,270,500	803,460	39.00	39
E200	5150	HARBOR CAPITAL PROJECTS DIVISION	EF	2,117,400	-	2,117,400	-	-
S080	5160	FISH AND GAME	OF	48,500	48,500	-	-	-
HEALTH CARE AGENCY								
E500	3300	VENTURA COUNTY MEDICAL CENTER	EF	473,454,599	428,561,333	44,893,266	1,399.43	1,531
E510	3390	VENTURA CO HEALTH CARE PLAN	EF	65,653,639	65,682,940	(29,301)	52.00	52
G001	3000	HCA ADMIN AND SUPPORT SERVICES	HHS	22,319,055	20,019,055	2,300,000	234.40	239
G001	3070	HCA MEDICAL EXAMINER	HHS	1,933,000	8,000	1,925,000	9.00	9
G001	3090	HCA EMERGENCY MEDICAL SERVICES	HHS	5,009,209	4,434,209	575,000	15.73	16
G001	3100	HCA PUBLIC HEALTH	HHS	19,905,260	17,780,260	2,125,000	164.80	168
G001	3120	HCA WOMEN INFANTS AND CHILDREN	HHS	4,650,000	4,425,000	225,000	54.73	57
G001	3140	HCA CHILDRENS MEDICAL SERVICES	HHS	10,151,175	9,201,175	950,000	73.98	84
G001	3160	ANIMAL SERVICES	EB	6,416,285	4,516,285	1,900,000	55.00	55
G001	3200	MENTAL HEALTH	HHS	74,487,265	62,587,265	11,900,000	211.50	214
G001	3220	ALCOHOL AND DRUG PROGRAMS	HHS	18,269,426	17,719,426	550,000	68.20	69
G001	3240	DRIVING UNDER THE INFLUENCE PROG	HHS	4,549,522	4,549,522	-	48.00	48
S100	3170	SPAY AND NEUTER PROGRAM	OF	20,000	20,000	-	-	-
S120	3260	MENTAL HEALTH SERVICES ACT	OF	57,950,994	53,250,548	4,700,446	281.50	287
HUMAN SERVICES AGENCY								
G001	3410	PROGRAM OPERATIONS DIVISION	HHS	147,523,787	134,273,787	13,250,000	1,427.33	1,444
G001	3420	DIRECT RECIPIENT AID	HHS	82,200,000	77,925,000	4,275,000	-	-
G001	3430	TRANSITIONAL LIVING CENTER	HHS	2,280,000	580,000	1,700,000	22.00	22
G001	3440	PUBLIC ADMINISTRATOR/PUBLIC GUARDI	HHS	1,720,700	570,700	1,150,000	17.00	17
S090	3470	DOMESTIC VIOLENCE	OF	203,000	203,000	-	-	-
S110	3450	WORKFORCE DEVELOPMENT DIVISION	OF	8,245,926	8,245,926	-	37.00	37
S800	3460	IHSS PUBLIC AUTHORITY	OF	11,420,000	11,420,000	-	9.00	9
INDIGENT LEGAL SERVICE								
G001	2220	INDIGENT LEGAL SERVICE	AJ	2,483,500	58,500	2,425,000	-	-
INFORMATION TECHNOLOGY SERVICES DEPARTMENT								
I500	4800	INFORMATION TECHNOLOGY SVCS DEPT	ISF	30,446,375	28,284,973	2,161,402	165.00	169
I510	4850	NETWORK SERVICES ISF	ISF	21,593,732	14,903,667	6,690,065	40.00	42
PUBLIC DEFENDER								
G001	2200	PUBLIC DEFENDER OFFICE	AJ	17,791,565	4,216,565	13,575,000	103.00	104

FY 2015-16 Adopted Budget - Summary By Agency / Budget Unit

Fund	BU	BU Description	PGM	Approp	Revenue	Net Cost	FTE	ATH
PUBLIC WORKS AGENCY								
C010	4460	SANTA ROSA ROAD ASSESSMENT DIST	OF	21,400	21,400	-	-	-
D010	4155	CSA 34 EL RIO DEBT SERVICE	CSA	457,100	480,200	(23,100)	-	-
E100	4300	WW DISTRICT 1 MOORPARK WATER	WSO	25,019,000	18,108,600	6,910,400	-	-
E100	4305	WW DIST 1 MOORPARK SANITATION	WSO	15,229,000	7,445,700	7,783,300	-	-
E110	4320	WW DIST 16 PIRU SANITATION	WSO	4,566,900	4,198,400	368,500	-	-
E120	4330	WWDIST 17 BELL CANYON	WSO	5,917,600	2,499,900	3,417,700	-	-
E130	4340	WW DIST 19 SOMIS WATER	WSO	12,149,700	11,218,300	931,400	-	-
E140	4350	LAKE SHERWOOD CSD	WSO	8,300,000	-	8,300,000	-	-
E141	4360	WW DISTRICT 38 LAKE SHERWOOD	WSO	3,140,800	10,812,400	(7,671,600)	-	-
E150	4370	CAMARILLO AIRPORT SANITATION	WSO	850,500	701,800	148,700	-	-
G001	4000	PWA SVCS GENERAL FUND	EB	2,165,800	1,515,800	650,000	-	-
G001	4040	PWA INTEGRATED WASTE MANAGEMENT	EB	1,789,347	1,789,347	-	8.78	9
I100	4400	PWA CENTRAL SERVICES ISF	ISF	43,090,356	41,369,060	1,721,296	318.00	318
I110	4450	WATER AND SANITATION ISF	ISF	8,013,500	8,036,600	(23,100)	56.50	57
S010	4080	PUBLIC WORKS ROAD FUND	OF	38,080,900	23,314,000	14,766,900	-	-
S130	4090	STORMWATER UNINCORPORATED	OF	4,810,100	5,134,900	(324,800)	-	-
S510	4100	CSA 3 CAMP CHAFFEE	CSA	57,100	7,700	49,400	-	-
S520	4110	CSA 4 OAK PARK	CSA	918,800	799,700	119,100	-	-
S530	4120	CSA 14 UNINCORPORATED ST LIGHTING	CSA	413,300	406,600	6,700	-	-
S540	4130	CSA 29 NORTH COAST O&M	CSA	4,147,600	3,945,100	202,500	-	-
S550	4140	CSA 30 NYELAND ACRES O&M	CSA	462,200	255,100	207,100	-	-
S570	4150	CSA 34 EL RIO OPERATIONS & MAINT	CSA	850,800	769,200	81,600	-	-
S700	4200	WPD ADMINISTRATION	WPD	4,240,600	3,362,600	878,000	-	-
S710	4210	WPD ZONE 1	WPD	5,347,600	4,183,400	1,164,200	-	-
S720	4220	WPD ZONE 2	WPD	32,270,900	16,385,900	15,885,000	-	-
S730	4230	WPD ZONE 3	WPD	17,397,700	11,583,400	5,814,300	-	-
S731	4239	WPD ZONE 3 SIMI SUBZONE	WPD	9,900	6,800	3,100	-	-
S740	4240	WPD ZONE 4	WPD	478,500	320,000	158,500	-	-
RESOURCE MANAGEMENT AGENCY								
G001	2900	RMA OPERATIONS	EB	3,133,000	223,000	2,910,000	23.00	23
G001	2910	RMA PLANNING DEPARTMENT	EB	4,851,044	3,301,044	1,550,000	39.88	40
G001	2920	RMA BUILDING AND SAFETY	EB	3,191,619	3,121,619	70,000	27.00	27
G001	2930	RMA ENVIRONMENTAL HEALTH DEPT	EB	10,666,581	10,986,581	(320,000)	79.56	80
G001	2950	RMA CODE COMPLIANCE	EB	2,144,465	1,329,465	815,000	18.00	18
S560	2960	CSA 32 ONSITE WASTEWATER MGMT	CSA	52,415	6,750	45,665	-	-
SHERIFF								
G001	2500	SHERIFF POLICE SERVICES	AJ	160,558,774	85,321,499	75,237,275	730.05	744
G001	2550	SHERIFF DETENTION SERVICE	AJ	102,747,534	47,459,809	55,287,725	517.75	520
S040	2570	SHERIFF INMATE WELFARE	OF	1,398,788	595,000	803,788	8.00	8
S040	2580	SHERIFF INMATE COMMISSARY	OF	1,340,766	1,420,000	(79,234)	8.00	12
TREASURER-TAX COLLECTOR								
G001	1700	TREASURER TAX COLLECTOR	GG	4,962,500	3,787,500	1,175,000	40.00	40
VC DEPARTMENT OF CHILD SUPPORT SERVICES								
S050	2250	VC DEPT CHILD SUPPORT SERVICES	OF	20,651,182	20,651,182	-	203.00	203
VENTURA COUNTY LIBRARY								
G001	3600	VENTURA COUNTY LIBRARY ADMIN	HHS	250,000	-	250,000	1.00	1
P100	3650	GEORGE D LYON BOOK FUND	OF	3,647	3,647	-	-	-
S060	3610	VENTURA COUNTY LIBRARY	OF	9,428,187	7,647,306	1,780,881	65.63	88
VENTURA COUNTY PROBATION AGENCY								
G001	2600	VENTURA COUNTY PROBATION AGENCY	AJ	70,546,932	33,296,932	37,250,000	477.30	478
Grand Total				2,318,853,393	2,137,023,476	181,829,917	8,831.61	9,073