

County of Ventura
County Executive Office

Fiscal Year 2017-18
PRELIMINARY
BUDGET

**Submitted on June 6, 2017 to the
Ventura County Board of Supervisors**

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by

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County Executive Officer

Ventura County Mission, Values & Guiding Principles

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

Mission

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

Values

Build and foster public trust through:

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

Guiding Principles

We focus on serving our residents and business communities by:

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

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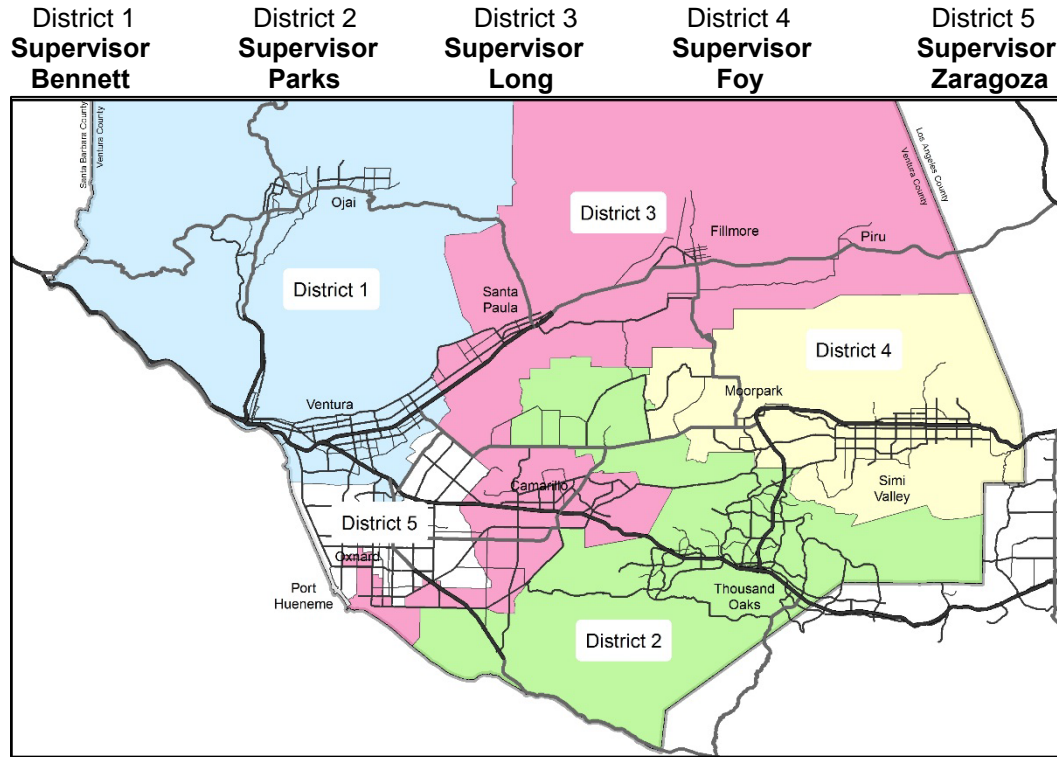
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Board of Supervisors Districts

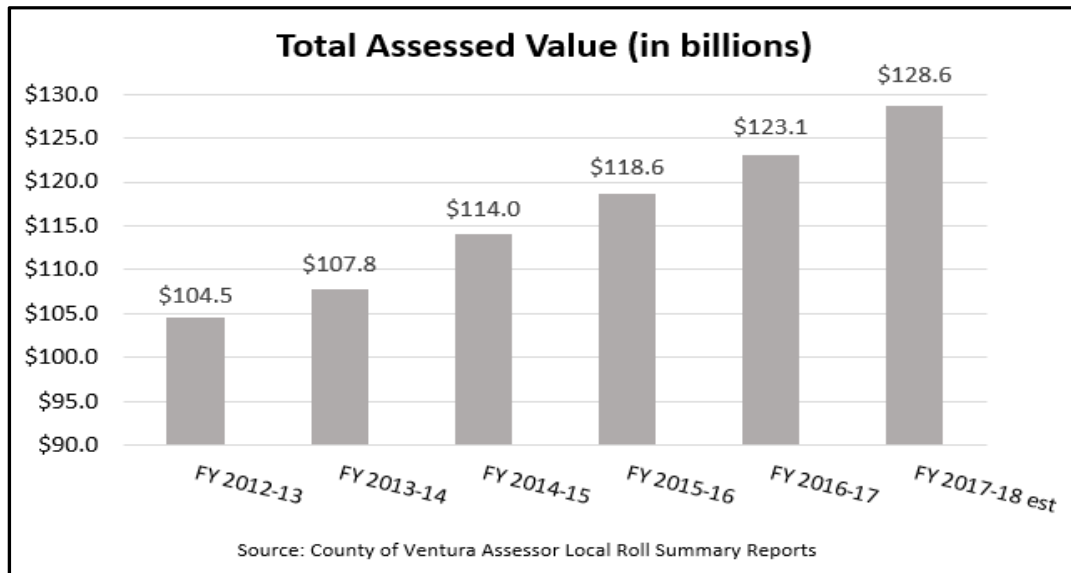


Ventura County Population Estimates with Annual Percent Change

	2016	2017	Percent Change
Camarillo	69,224	69,623	0.6
Fillmore	15,510	15,683	1.1
Moorpark	36,529	36,828	0.8
Ojai	7,516	7,553	0.5
Oxnard	206,754	207,772	0.5
Port Hueneme	22,742	22,808	0.3
San Buenaventura	108,795	109,275	0.4
Santa Paula	30,649	30,654	0.0
Simi Valley	126,814	127,309	0.4
Thousand Oaks	131,292	131,457	0.1
Unincorporated	98,068	98,424	0.4
Total	853,893	857,386	0.4

Source: California Department of Finance Demographic Research Unit

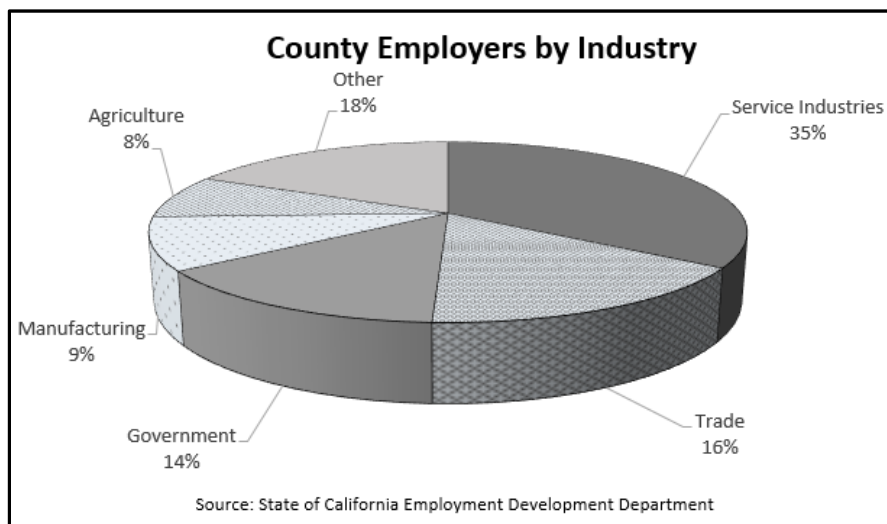
Source: CA Department of Finance May 2017



Top Five Property Taxpayers in Ventura County

Name	Type of Business	Total Tax Levy	% of Total
Southern California Edison	Utility	14,484,948	1.03
Amgen, Inc	Biotechnology	13,128,082	0.94
Proctor & Gamble Paper Products	Paper Products	3,457,609	0.25
Southern California Gas Co.	Utility	3,312,491	0.24
Macerich Oaks LLC	Real Estate	3,159,885	0.23
Total Attributable to Five Largest Property Taxpayers		37,543,015	2.69

Based upon property tax levies per 2016-17 secured tax roll
Source: County of Ventura Treasurer-Tax Collector





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

	FY 2016-17		FY 2017-18	FTEs	
	Adopted Budget	Estimated Actual	Prelim Budget	Adopted Budget	Prelim Budget
Financing Uses:					
General Government	69,217,897	71,898,471	73,206,685	472.06	472.06
Environmental Balance	41,347,767	44,615,765	44,922,574	307.22	319.22
Health & Human Services	428,720,896	439,199,505	440,151,102	2,440.87	2,451.00
Administration of Justice	435,228,452	444,558,206	450,464,426	2,093.10	2,084.30
Other General Fund	80,357,444	76,000,707	72,936,922	4.50	-
Appropriations/Expenditures:	1,054,872,456	1,076,272,654	1,081,681,709	5,317.75	5,326.58
Reserves/Designations	-	-	-		
General Fund Total	1,054,872,456	1,076,272,654	1,081,681,709		
Financing Sources:					
Taxes	345,450,000	347,381,268	361,400,000		
Licenses Permits and Franchises	22,907,648	21,898,383	23,363,224		
Fines forfeitures and Penalties	23,201,873	21,967,820	21,716,799		
Revenue Use of Money and Property	1,616,062	1,961,458	3,442,240		
Intergovernmental Revenue	439,997,246	436,639,849	441,552,988		
Charges for Services	184,747,934	179,455,876	201,879,173		
Miscellaneous Revenues	18,138,699	17,285,336	17,529,079		
Other Financing Sources	18,812,994	18,047,911	10,798,206		
Reserves/Designations	-	-	-		
	1,054,872,456	1,044,637,901	1,081,681,709		

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

	FY 2016-17		FY 2017-18 Prelim Budget	FTEs	
	Adopted Budget	Estimated Expenditures		FY 2016-17 Adopted Budget	FY 2017-18 Prelim Budget
Financing Uses:					
Other Funds	170,151,675	162,767,187	181,939,511	638.33	637.57
Enterprise Funds	638,638,456	578,181,333	643,994,570	1,565.23	1,552.00
Public Protection District	170,680,817	173,545,981	178,618,708	591.00	597.00
Watershed Protection District	54,350,700	51,272,200	73,561,100	-	-
Water & Sanitation Operations	69,601,900	41,149,200	69,181,000	-	-
County Service Areas	7,655,615	3,472,914	7,806,135	-	-
Non General Fund Total	1,111,079,163	1,010,388,815	1,155,101,024	2,794.56	2,786.57
All Funds (Except ISFs)	2,165,951,619	2,086,661,469	2,236,782,733	8,112.31	8,113.15
Internal Service Funds	295,194,089	272,457,926	299,707,409	873.50	859.00

General Fund Preliminary Budget by Budget Unit

Exhibit 2

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2016-17	FY 2016-17	FY 2017-18	FY 2016-17	FY 2016-17	FY 2017-18
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
GENERAL GOVERNMENT							
1600	ASSESSOR	14,830,738	14,136,096	15,182,327	5,355,994	4,624,939	5,568,994
1500	AUDITOR-CONTROLLER	13,400,956	14,846,136	15,853,311	6,531,756	6,535,035	8,666,981
1000	BOARD OF SUPERVISORS	4,127,683	3,733,660	4,277,683	-	385	-
1850	CIVIL SERVICE COMMISSION	210,875	188,726	206,602	70,875	70,875	66,602
	COUNTY CLERK AND RECORDER						
1900	COUNTY CLERK AND RECORDING	5,079,400	5,099,971	5,363,600	4,829,400	5,036,772	5,103,600
1920	ELECTIONS DIVISION	4,980,000	5,462,866	4,128,740	1,230,000	1,580,473	110,000
	Subtotal	10,059,400	10,562,837	9,492,340	6,059,400	6,617,245	5,213,600
1800	COUNTY COUNSEL	5,736,238	6,028,540	6,052,515	2,036,732	1,980,234	2,062,515
	COUNTY EXECUTIVE OFFICE						
1010	COUNTY EXECUTIVE OFFICE	15,715,450	16,163,179	16,696,903	5,754,988	5,771,907	6,251,303
1030	CEO VARIOUS GRANTS	80,000	784,777	80,000	80,000	736,777	80,000
	Subtotal	15,795,450	16,947,956	16,776,903	5,834,988	6,508,684	6,331,303
1700	TREASURER TAX COLLECTOR	5,056,557	5,454,520	5,365,004	3,756,557	3,603,734	3,757,327
TOTAL GENERAL GOVERNMENT		69,217,897	71,898,471	73,206,685	29,646,302	29,941,131	31,667,322
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER	4,918,626	5,243,080	5,424,426	3,818,626	3,857,876	4,207,426
3700	FARM ADVISOR	390,000	404,118	325,000	-	-	-
3160	ANIMAL SERVICES	7,114,187	7,638,917	7,915,363	5,014,187	5,014,187	5,675,363
	PUBLIC WORKS AGENCY						
4000	PUBLIC WORKS SERVICES GENERAL	1,959,112	2,418,400	2,222,665	1,213,600	1,237,300	1,388,100
4040	PUBLIC WORKS INTEGRATED VARIOUS	1,827,125	1,848,500	1,990,864	1,827,125	1,848,500	1,990,864
	Subtotal	3,786,237	4,266,900	4,213,529	3,040,725	3,085,800	3,378,964
	RESOURCE MANAGEMENT AGENCY						
2910	RMA PLANNING DEPARTMENT	5,103,193	7,493,803	5,540,098	3,449,193	3,138,793	3,528,393
2920	RMA BUILDING AND SAFETY	3,555,402	3,209,617	4,369,548	3,290,402	3,589,926	4,244,548
2900	RMA OPERATIONS	3,336,153	3,223,742	3,367,354	151,153	81,002	152,354
2930	RMA ENVIRONMENTAL HEALTH	10,784,534	10,789,307	11,285,861	11,779,534	11,619,692	12,110,861
2950	RMA CODE COMPLIANCE	2,359,435	2,346,281	2,481,395	1,319,435	1,284,565	1,381,395
	Subtotal	25,138,717	27,062,750	27,044,256	19,989,717	19,713,978	21,417,551
TOTAL ENVIRONMENTAL BALANCE		41,347,767	44,615,765	44,922,574	31,863,255	31,671,841	34,679,304

NET COST				
FY 2016-17 Adopted	FY 2016-17 Est Actual	FY 2017-18 Preliminary	Budget Unit	Agency/Department
GENERAL GOVERNMENT				
9,474,744	9,511,157	9,613,333	1600	ASSESSOR
6,869,200	8,311,101	7,186,330	1500	AUDITOR-CONTROLLER
4,127,683	3,733,275	4,277,683	1000	BOARD OF SUPERVISORS
140,000	117,851	140,000	1850	CIVIL SERVICE COMMISSION
				COUNTY CLERK AND RECORDER
250,000	63,199	260,000	1900	COUNTY CLERK AND RECORDER
3,750,000	3,882,393	4,018,740	1920	ELECTIONS DIVISION
4,000,000	3,945,592	4,278,740		Subtotal
3,699,506	4,048,306	3,990,000	1800	COUNTY COUNSEL
				COUNTY EXECUTIVE OFFICE
9,960,462	10,391,272	10,445,600	1010	COUNTY EXECUTIVE OFFICE
-	48,000	-	1030	CEO VARIOUS GRANTS
9,960,462	10,439,272	10,445,600		Subtotal
1,300,000	1,850,786	1,607,677	1700	TREASURER TAX COLLECTOR
39,571,595	41,957,340	41,539,363		TOTAL GENERAL GOVERNMENT
ENVIRONMENTAL BALANCE				
1,100,000	1,385,204	1,217,000	2800	AGRICULTURE COMMISSIONER
390,000	404,118	325,000	3700	FARM ADVISOR
2,100,000	2,624,730	2,240,000	3160	ANIMAL SERVICES
				PUBLIC WORKS AGENCY
745,512	1,181,100	834,565	4000	PUBLIC WORKS SERVICES GENERAL FUND
-	-	-	4040	PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION
745,512	1,181,100	834,565		Subtotal
				RESOURCE MANAGEMENT AGENCY
1,654,000	4,355,010	2,011,705	2910	RMA PLANNING DEPARTMENT
265,000	(380,309)	125,000	2920	RMA BUILDING AND SAFETY
3,185,000	3,142,740	3,215,000	2900	RMA OPERATIONS
(995,000)	(830,385)	(825,000)	2930	RMA ENVIRONMENTAL HEALTH DEPT
1,040,000	1,061,716	1,100,000	2950	RMA CODE COMPLIANCE
5,149,000	7,348,772	5,626,705		Subtotal
9,484,512	12,943,924	10,243,270		TOTAL ENVIRONMENTAL BALANCE

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2016-17	FY 2016-17	FY 2017-18	FY 2016-17	FY 2016-17	FY 2017-18
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
HEALTH & HUMAN SERVICES							
3500	AREA AGENCY ON AGING	5,034,386	5,692,152	5,328,948	4,185,054	4,654,531	4,328,948
	HEALTH CARE AGENCY						
3000	HCA ADMIN AND SUPPORT SEI	25,535,342	24,976,359	25,438,239	23,235,342	21,917,189	23,338,239
3070	HCA MEDICAL EXAMINER	2,505,000	3,537,535	2,949,000	5,000	10,438	10,000
3090	HCA EMERGENCY MEDICAL SE	5,138,631	5,174,813	5,043,748	4,563,631	4,469,243	4,468,748
3100	HCA PUBLIC HEALTH	20,893,782	20,557,221	22,565,076	18,768,782	18,142,470	20,440,076
3120	HCA WOMEN INFANTS AND CH	4,862,086	4,879,318	4,939,525	4,637,086	4,637,086	4,714,525
3140	HCA CHILDRENS MEDICAL SEF	11,140,608	10,661,218	11,529,481	10,190,608	9,549,681	10,579,481
3200	MENTAL HEALTH	75,064,338	83,406,640	80,542,310	63,164,338	65,315,815	68,642,310
3220	ALCOHOL AND DRUG PROGRA	18,561,716	19,941,972	20,472,127	18,011,716	17,685,295	19,922,127
3240	DRIVING UNDER THE INFLUEN	4,669,880	4,139,043	5,091,578	4,669,880	4,116,076	5,091,578
	Subtotal	168,371,383	177,274,119	178,571,084	147,246,383	145,843,293	157,207,084
	HUMAN SERVICES AGENCY						
3410	PROGRAM OPERATIONS DIVIS	164,066,525	168,638,991	168,641,041	148,973,787	148,564,181	149,049,000
3420	DIRECT RECIPIENT AID	82,592,000	79,590,000	79,500,000	78,267,000	75,276,000	75,646,000
3430	TRANSITIONAL LIVING CENTER	2,308,208	2,110,909	2,101,319	580,000	380,000	180,000
3440	PUBLIC ADMINISTRATOR / PUB	1,789,929	1,922,526	2,052,000	570,700	547,700	520,700
	Subtotal	250,756,662	252,262,426	252,294,360	228,391,487	224,767,881	225,395,700
3600	VENTURA COUNTY LIBRARY AI	246,065	273,108	259,010	-	-	-
1090	TOBACCO SETTLEMENT PROG	4,312,400	3,697,700	3,697,700	4,312,400	3,697,700	3,697,700
TOTAL HEALTH & HUMAN SERVICES		428,720,896	439,199,505	440,151,102	384,135,324	378,963,405	390,629,432
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY	47,962,153	50,843,652	52,325,098	17,698,561	19,199,196	18,940,978
2000	GRAND JURY	375,000	361,032	375,000	-	-	-
2220	INDIGENT LEGAL SERVICE	2,483,500	2,132,022	2,483,500	58,500	64,835	58,500
2600	VENTURA COUNTY PROBATION	72,475,005	69,483,789	73,924,031	36,095,457	30,732,099	36,822,397
2200	PUBLIC DEFENDER OFFICE	18,917,575	19,357,537	20,052,857	4,244,250	4,339,359	4,436,783
	SHERIFF						
2500	SHERIFF POLICE SERVICES	163,177,493	171,929,834	168,652,983	86,581,042	89,167,704	88,888,428
2550	SHERIFF DETENTION SERVICE	107,491,998	109,253,678	110,322,081	47,655,366	48,844,737	49,343,303
	Subtotal	270,669,491	281,183,512	278,975,064	134,236,408	138,012,441	138,231,731
1110	TRIAL COURT FUNDING	22,345,728	21,196,662	22,328,876	14,145,728	12,457,011	13,928,876
TOTAL ADMINISTRATION OF JUSTICE		435,228,452	444,558,206	450,464,426	206,478,904	204,804,941	212,419,265

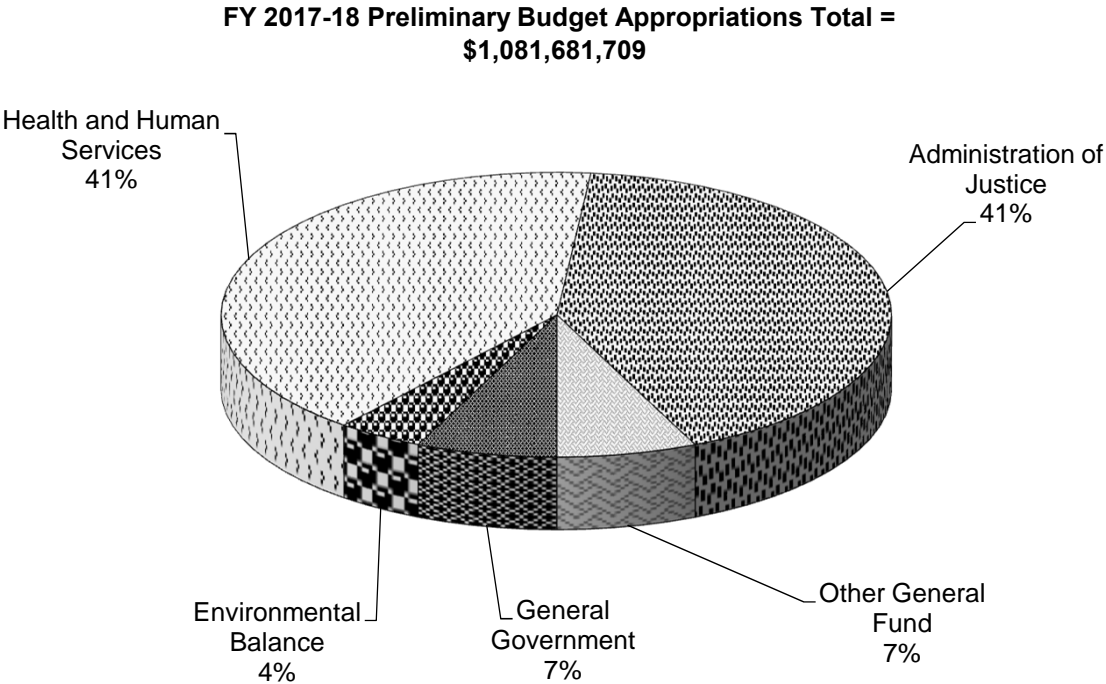
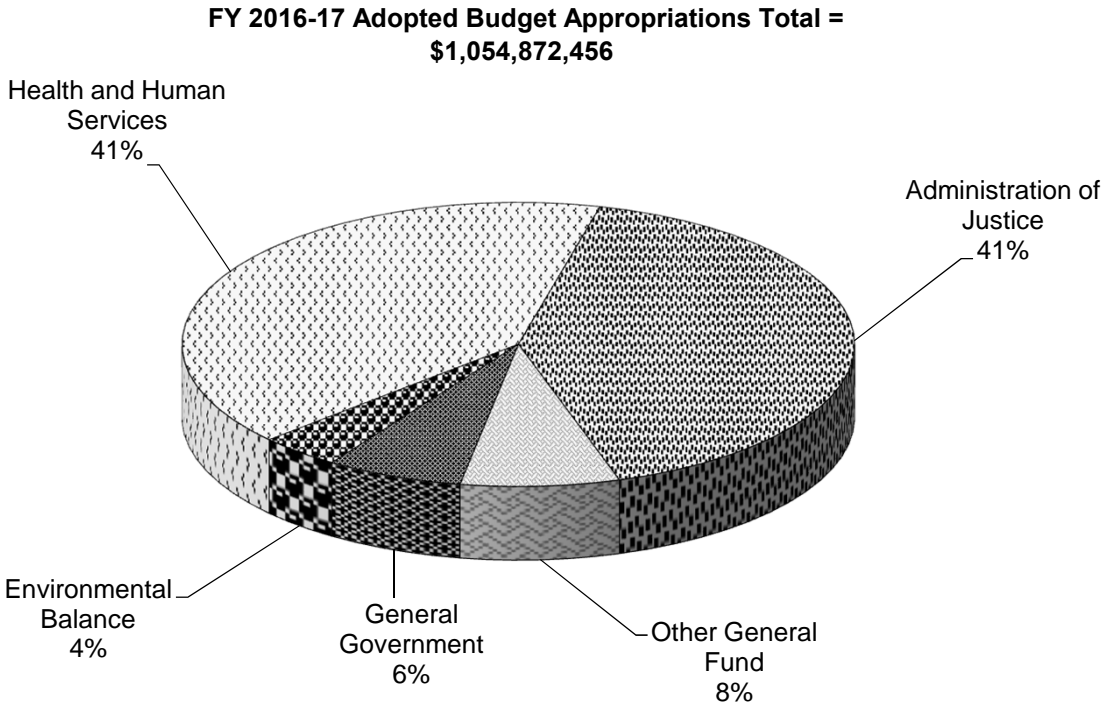
NET COST				
FY 2016-17 Adopted	FY 2016-17 Est Actual	FY 2017-18 Preliminary	Budget Unit	Agency/Department
HEALTH & HUMAN SERVICES				
849,332	1,037,621	1,000,000	3500	AREA AGENCY ON AGING
HEALTH CARE AGENCY				
2,300,000	3,059,170	2,100,000	3000	HCA ADMIN AND SUPPORT SERVICES
2,500,000	3,527,097	2,939,000	3070	HCA MEDICAL EXAMINER
575,000	705,570	575,000	3090	HCA EMERGENCY MEDICAL SERVICES
2,125,000	2,414,751	2,125,000	3100	HCA PUBLIC HEALTH
225,000	242,232	225,000	3120	HCA WOMEN INFANTS AND CHILDREN
950,000	1,111,537	950,000	3140	HCA CHILDRENS MEDICAL SERVICES
11,900,000	18,090,825	11,900,000	3200	MENTAL HEALTH
550,000	2,256,677	550,000	3220	ALCOHOL AND DRUG PROGRAMS
-	22,967	-	3240	DRIVING UNDER THE INFLUENCE PROGRAMS
21,125,000	31,430,826	21,364,000		Subtotal
HUMAN SERVICES AGENCY				
15,092,738	20,074,810	19,592,041	3410	PROGRAM OPERATIONS DIVISION
4,325,000	4,314,000	3,854,000	3420	DIRECT RECIPIENT AID
1,728,208	1,730,909	1,921,319	3430	TRANSITIONAL LIVING CENTER
1,219,229	1,374,826	1,531,300	3440	PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN
22,365,175	27,494,545	26,898,660		Subtotal
246,065	273,108	259,010	3600	VENTURA COUNTY LIBRARY ADMINISTRATION
-	-	-	1090	TOBACCO SETTLEMENT PROGRAM
44,585,572	60,236,100	49,521,670		TOTAL HEALTH & HUMAN SERVICES
ADMINISTRATION OF JUSTICE				
30,263,592	31,644,456	33,384,120	2100	DISTRICT ATTORNEY
375,000	361,032	375,000	2000	GRAND JURY
2,425,000	2,067,187	2,425,000	2220	INDIGENT LEGAL SERVICE
36,379,548	38,751,690	37,101,634	2600	VENTURA COUNTY PROBATION AGENCY
14,673,325	15,018,178	15,616,074	2200	PUBLIC DEFENDER OFFICE
SHERIFF				
76,596,451	82,762,130	79,764,555	2500	SHERIFF POLICE SERVICES
59,836,632	60,408,941	60,978,778	2550	SHERIFF DETENTION SERVICE
136,433,083	143,171,071	140,743,333		Subtotal
8,200,000	8,739,651	8,400,000	1110	TRIAL COURT FUNDING
228,749,548	239,753,265	238,045,161		TOTAL ADMINISTRATION OF JUSTICE

General Fund Preliminary Budget by Budget Unit

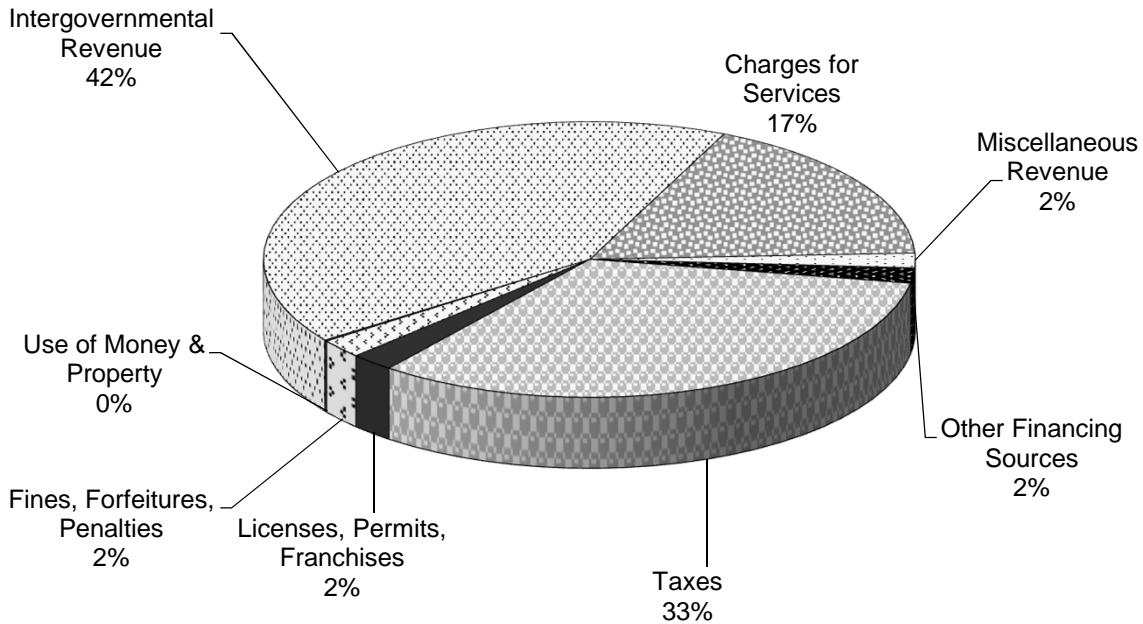
Exhibit 2

Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2016-17	FY 2016-17	FY 2017-18	FY 2016-17	FY 2016-17	FY 2017-18
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
OTHER GENERAL FUND							
COUNTY EXECUTIVE OFFICE							
1060	CAPITAL PROJECTS	195,861	403,188	1,493,236	-	-	-
1080	DEBT SERVICE	11,719,075	11,071,761	10,088,482	6,569,075	5,951,160	5,238,482
1050	SPECIAL ACCOUNTS AND CON	49,882,298	48,658,263	50,184,998	8,974,386	8,974,386	9,074,998
1070	GENERAL PURPOSE (INDIRECT	-	-	-	378,645,000	380,257,768	396,802,700
1100	GENERAL FUND CONTINGENC'	2,000,000	-	2,000,000	-	-	-
	Subtotal	63,797,234	60,133,212	63,766,716	394,188,461	395,183,314	411,116,180
4500	GSA REQUIRED MAINTENANCE	8,000,000	11,842,413	8,000,000	-	48,187	-
1580	VCFMS UPGRADE	-	402,263	-	-	402,263	-
1590	PROPERTY TAX ASSESSMENT	8,560,210	3,622,819	1,170,206	8,560,210	3,622,819	1,170,206
	TOTAL OTHER GENERAL FUND	80,357,444	76,000,707	72,936,922	402,748,671	399,256,583	412,286,386
	GENERAL FUND TOTAL	1,054,872,456	1,076,272,654	1,081,681,709	1,054,872,456	1,044,637,901	1,081,681,709

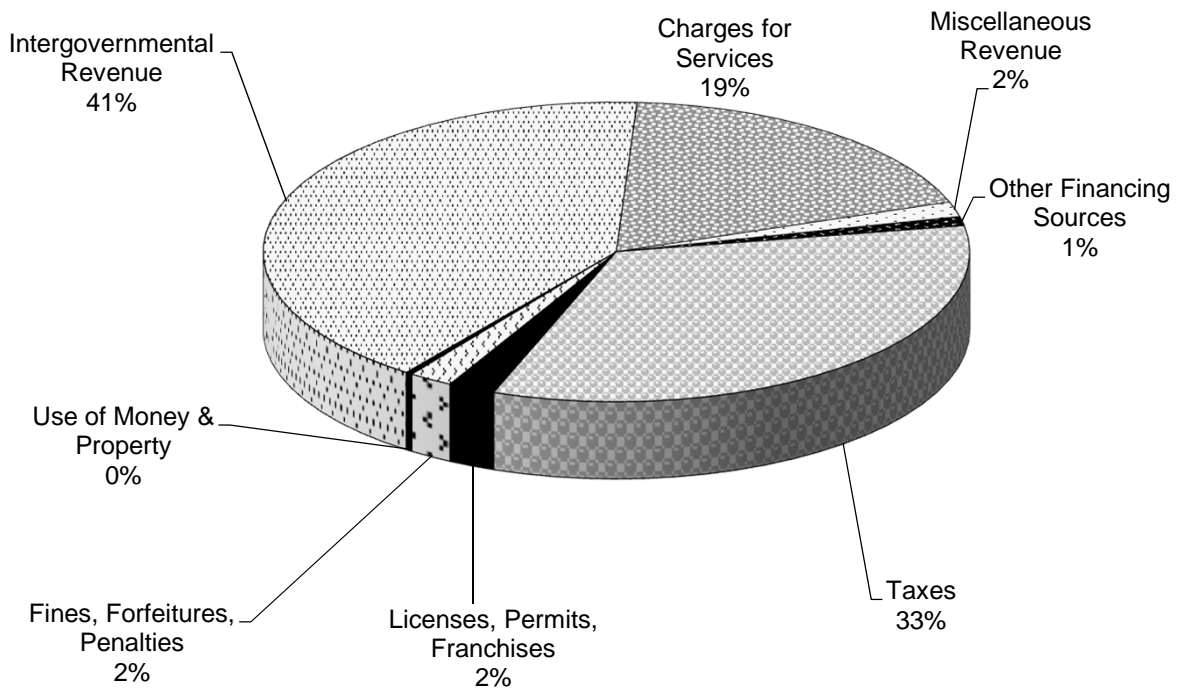
NET COST				
FY 2016-17 Adopted	FY 2016-17 Est Actual	FY 2017-18 Preliminary	Budget Unit	Agency/Department
OTHER GENERAL FUND				
				COUNTY EXECUTIVE OFFICE
195,861	403,188	1,493,236	1060	CAPITAL PROJECTS
5,150,000	5,120,601	4,850,000	1080	DEBT SERVICE
40,907,912	39,683,877	41,110,000	1050	SPECIAL ACCOUNTS AND CONTRIBUTIONS
(378,645,000)	(380,257,768)	(396,802,700)	1070	GENERAL PURPOSE (INDIRECT) REV
2,000,000	-	2,000,000	1100	GENERAL FUND CONTINGENCY
(330,391,227)	(335,050,102)	(347,349,464)		Subtotal
8,000,000	11,794,226	8,000,000	4500	GSA REQUIRED MAINTENANCE
-	-	-	1580	VCFMS UPGRADE
-	-	-	1590	PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM
(322,391,227)	(323,255,876)	(339,349,464)		TOTAL OTHER GENERAL FUND
-	31,634,753	-		GENERAL FUND TOTAL



**FY 2016-17 Adopted Budget Financing Total =
\$1,054,872,456**



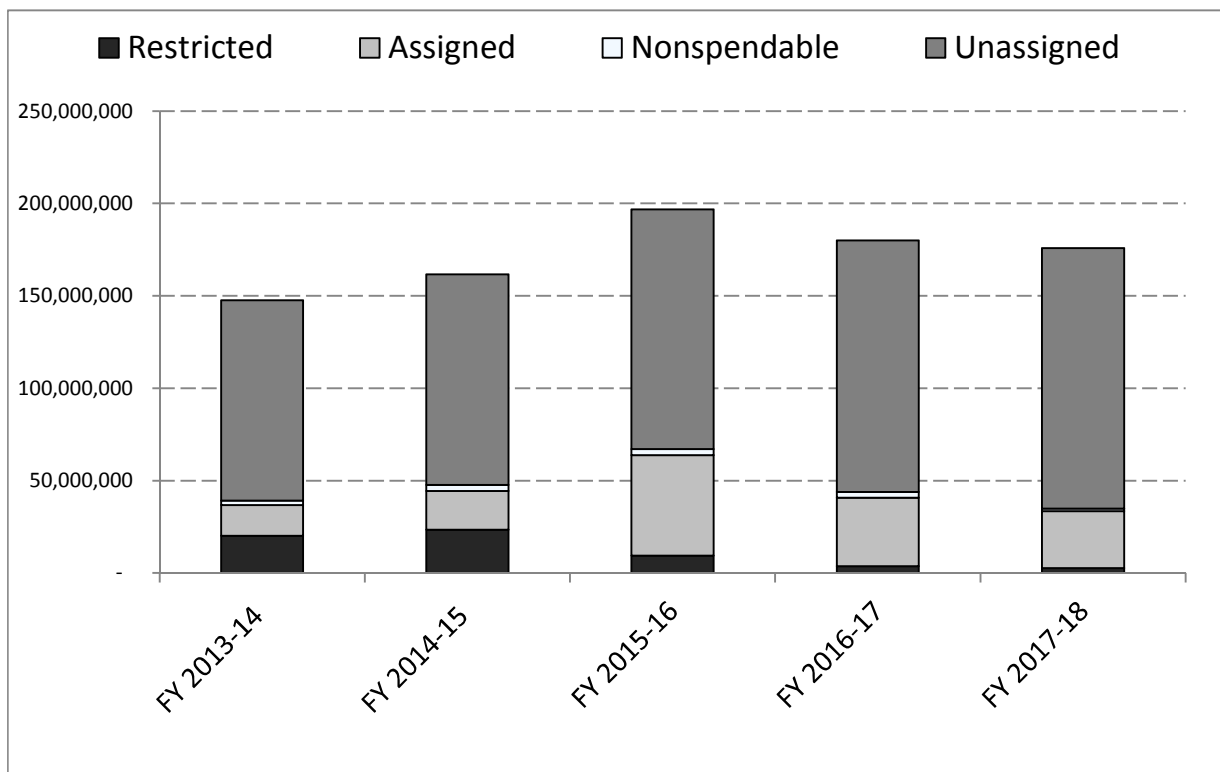
**FY 2017-18 Preliminary Budget Financing Total =
\$1,081,681,709**



Fund Balance History for the General Fund

Exhibit 5

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Total Fund Balance	147,564,184	161,595,707	196,820,071	179,904,389	175,783,084
Less					
Nonspendable					
Long Term Loans/Notes Receivable	443,836	1,271,841	1,271,841	1,271,841	1,271,841
IHSS Long Term Advance	1,950,000	1,950,000	1,950,000	1,950,000	-
Restricted					
General Reserve	9,000,000	9,500,000	-	-	-
Health Care	4,035,670	2,233,890	125,863	1,629,988	29,988
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	2,072,094	2,702,522
Assigned					
Litigation	369,746	369,746	369,746	369,746	369,746
Audit Disallowance	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Attrition Mitigation	8,000,000	2,916,300	3,000,000	3,000,000	3,000,000
Program Mitigation	1,550,000	3,433,807	16,751,300	17,268,017	17,813,284
Homeless Programs	2,144,132	1,299,323	1,092,127	875,000	755,000
Homeless Study	-	-	-	-	-
Efficient Ventura County	222,444	222,444	222,444	222,444	222,444
Revolving Funds	231,400	231,400	231,400	231,400	231,400
Fixed Asset (F/A) Acquisitions		6,550,000	23,300,000	6,102,303	5,102,303
F/A Acquisitions-Todd Road Jail Health Facility		1,000,000	6,100,000	6,127,000	1,100,000
Fixed Asset Investments Commitment		4,000,000	2,400,000	1,800,000	1,200,000
Unassigned	108,416,956	113,916,956	129,733,256	135,984,556	140,984,556
Total Fund Balance	<u>147,564,184</u>	<u>161,595,707</u>	<u>196,820,071</u>	<u>179,904,389</u>	<u>175,783,084</u>
Total Available for Financing	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
	Actuals	Actuals	Actuals	Actuals	Actuals
TAXES	279,343,265	271,362,445	270,361,156	271,456,103	272,851,810
LICENSES PERMITS AND FRANCHISES	18,276,151	17,850,181	17,921,975	18,447,310	19,133,457
FINES FORFEITURES AND PENALTIES	14,111,285	19,785,829	18,963,128	20,185,764	21,481,238
REVENUE USE OF MONEY AND PROPERTY	6,284,151	4,843,049	2,170,903	2,038,079	1,693,629
INTERGOVERNMENTAL REVENUE	371,357,191	344,102,413	355,737,769	362,788,238	388,288,075
CHARGES FOR SERVICES	154,611,150	153,260,123	159,626,471	153,012,614	146,882,898
MISCELLANEOUS REVENUES	20,487,014	17,308,408	17,003,754	18,704,400	20,387,820
OTHER FINANCING SOURCES	8,715,222	8,712,242	8,423,914	10,416,183	13,528,406
TOTAL REVENUES	873,185,430	837,224,690	850,209,070	857,048,689	884,247,332

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actuals	Actuals	Actuals	Est Actual	Preliminary
TAXES	285,146,686	302,885,788	337,532,736	347,381,268	361,400,000
LICENSES PERMITS AND FRANCHISES	20,237,429	20,664,383	21,928,988	21,898,383	23,363,224
FINES FORFEITURES AND PENALTIES	21,089,017	22,358,791	22,467,125	21,967,820	21,716,799
REVENUE USE OF MONEY AND PROPERTY	1,732,940	4,479,837	1,921,134	1,961,458	3,442,240
INTERGOVERNMENTAL REVENUE	403,781,216	445,154,797	414,832,581	436,639,849	441,552,988
CHARGES FOR SERVICES	156,761,277	154,837,585	165,514,194	179,455,876	201,879,173
MISCELLANEOUS REVENUES	15,459,215	16,256,286	16,307,278	17,285,336	17,529,079
OTHER FINANCING SOURCES	35,802,434	17,312,241	13,140,633	18,047,911	10,798,206
TOTAL REVENUES	940,010,213	983,949,708	993,644,670	1,044,637,901	1,081,681,709

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2016-17	FY 2016-17	FY 2017-18	FY 2016-17	FY 2016-17	FY 2017-18
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
OTHER FUNDS							
5160	FISH AND WILDLIFE	15,225	15,225	10,000	15,225	15,225	10,000
COUNTY EXECUTIVE OFFICE							
1220	HUD COMMUNITY DEVELOPME	2,000,000	3,429,570	2,000,000	2,000,000	3,429,570	2,000,000
1230	HUD EMERGENCY SHELTER GI	-	368,941	475,000	-	368,941	475,000
1240	HUD CONTINUUM OF CARE	260,000	401,804	500,000	260,000	401,804	500,000
1210	HUD HOME GRANT PROGRAM	650,000	1,669,540	650,000	650,000	1,669,540	650,000
1170	CO SUCCESSOR HOUSING AG	25,500	25,500	25,500	25,500	25,500	25,500
	Subtotal	2,935,500	5,895,355	3,650,500	2,935,500	5,895,355	3,650,500
2250	VC DEPT CHILD SUPPORT SER	21,642,122	21,092,326	21,757,683	21,642,122	21,092,326	21,757,683
4780	NYELAND ACRES COMMUNITY	245,536	148,002	57,751	116,483	67,816	57,751
HEALTH CARE AGENCY							
3260	MENTAL HEALTH SERVICES AC	69,155,852	65,990,764	75,360,733	63,014,756	62,398,154	66,720,913
3170	SPAY AND NEUTER PROGRAM	20,000	-	20,000	20,000	-	20,000
	Subtotal	69,175,852	65,990,764	75,380,733	63,034,756	62,398,154	66,740,913
HUMAN SERVICES AGENCY							
3460	IHSS PUBLIC AUTHORITY	11,898,696	11,729,500	19,960,147	11,898,696	11,729,500	19,960,147
3450	WORKFORCE DEVELOPMENT I	8,428,861	7,867,732	7,696,909	8,428,861	7,867,732	7,696,909
3470	DOMESTIC VIOLENCE	203,000	203,000	200,000	203,000	203,000	200,000
	Subtotal	20,530,557	19,800,232	27,857,056	20,530,557	19,800,232	27,857,056
VENTURA COUNTY LIBRARY							
3610	VENTURA COUNTY LIBRARY	8,864,710	8,926,035	8,875,167	8,353,696	8,450,676	8,580,166
3650	GEORGE D LYON BOOK FUND	4,000	4,000	6,500	4,000	6,500	6,500
	Subtotal	8,868,710	8,930,035	8,881,667	8,357,696	8,457,176	8,586,666
PUBLIC WORKS AGENCY							
4080	PUBLIC WORKS ROAD FUND	38,919,200	34,512,700	32,734,800	27,286,200	22,505,600	28,955,800
4090	STORMWATER UNINCORPORA	4,972,900	3,279,800	3,936,200	3,062,000	1,838,100	3,525,300
4460	SANTA ROSA ROAD ASSESSME	23,000	23,100	3,000	23,000	23,100	75,100
	Subtotal	43,915,100	37,815,600	36,674,000	30,371,200	24,366,800	32,556,200
SHERIFF							
2570	SHERIFF INMATE WELFARE	1,411,353	1,211,927	1,423,380	247,963	870,906	857,600
2580	SHERIFF INMATE COMMISSAR	1,411,720	1,228,821	1,462,741	1,420,000	1,772,198	1,614,500
	Subtotal	2,823,073	2,440,748	2,886,121	1,667,963	2,643,104	2,472,100
2595	TRJ HEALTH AND PROGRAMMI	-	638,900	4,784,000	-	5,042,000	5,042,000
2595	TRJ HEALTH AND PROGRAMMI	-	638,900	4,784,000	-	5,042,000	5,042,000
TOTAL OTHER FUNDS		170,151,675	162,767,187	181,939,511	148,671,502	149,778,188	168,730,869

NET COST				
FY 2016-17	FY 2016-17	FY 2017-18	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
OTHER FUNDS				
-	-	-	5160	FISH AND WILDLIFE
COUNTY EXECUTIVE OFFICE				
-	-	-	1220	HUD COMMUNITY DEVELOPMENT BLOCK GRANT
-	-	-	1230	HUD EMERGENCY SHELTER GRANT
-	-	-	1240	HUD CONTINUUM OF CARE
-	-	-	1210	HUD HOME GRANT PROGRAM
-	-	-	1170	CO SUCCESSOR HOUSING AG
-	-	-		Subtotal
-	-	-	2250	VC DEPT CHILD SUPPORT SERVICES
129,053	80,186	-	4780	NYELAND ACRES COMMUNITY CENTER CFD
HEALTH CARE AGENCY				
6,141,096	3,592,610	8,639,820	3260	MENTAL HEALTH SERVICES ACT
-	-	-	3170	SPAY AND NEUTER PROGRAM
6,141,096	3,592,610	8,639,820		Subtotal
HUMAN SERVICES AGENCY				
-	-	-	3460	IHSS PUBLIC AUTHORITY
-	-	-	3450	WORKFORCE DEVELOPMENT DIVISION
-	-	-	3470	DOMESTIC VIOLENCE
-	-	-		Subtotal
VENTURA COUNTY LIBRARY				
511,014	475,359	295,001	3610	VENTURA COUNTY LIBRARY
-	(2,500)	-	3650	GEORGE D LYON BOOK FUND
511,014	472,859	295,001		Subtotal
PUBLIC WORKS AGENCY				
11,633,000	12,007,100	3,779,000	4080	PUBLIC WORKS ROAD FUND
1,910,900	1,441,700	410,900	4090	STORMWATER UNINCORPORATED
-	-	(72,100)	4460	SANTA ROSA ROAD ASSESSMENT DISTRICT
13,543,900	13,448,800	4,117,800		Subtotal
SHERIFF				
1,163,390	341,021	565,780	2570	SHERIFF INMATE WELFARE
(8,280)	(543,377)	(151,759)	2580	SHERIFF INMATE COMMISSARY
1,155,110	(202,356)	414,021		Subtotal
-	(4,403,100)	(258,000)	2595	TRJ HEALTH AND PROGRAMMING UNIT
-	(4,403,100)	(258,000)	2595	TRJ HEALTH AND PROGRAMMING UNIT
21,480,173	12,988,999	13,208,642		TOTAL OTHER FUNDS

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY 2016-17 Adopted	FY 2016-17 Est Actual	FY 2017-18 Preliminary	FY 2016-17 Adopted	FY 2016-17 Est Actual	FY 2017-18 Preliminary
ENTERPRISE FUNDS							
DEPARTMENT OF AIRPORTS							
5000	OXNARD AIRPORT	2,690,300	2,669,719	2,612,300	1,547,100	1,528,568	1,536,100
5020	CAMARILLO AIRPORT	4,378,100	4,104,868	4,482,900	4,738,500	5,505,336	5,441,600
5040	AIRPORTS CAPITAL PROJECTS	1,655,100	3,875,353	700,500	-	-	-
5060	CAM AIRPORT ROADS AND LIG	112,800	152,592	142,800	20,300	20,000	53,000
	Subtotal	8,836,300	10,802,532	7,938,500	6,305,900	7,053,904	7,030,700
GENERAL SERVICES AGENCY							
4760	GSA PARKS DEPARTMENT	6,419,996	6,032,994	8,284,908	4,373,278	4,558,039	4,602,230
4770	OAK VIEW SCHOOL PRESERVA	428,792	277,527	538,382	317,849	275,144	334,134
	Subtotal	6,848,788	6,310,521	8,823,290	4,691,127	4,833,183	4,936,364
HARBOR DEPARTMENT							
5100	HARBOR ADMINISTRATION	9,739,450	10,001,604	10,358,840	8,288,740	8,768,450	8,714,641
5150	HARBOR CAPITAL PROJECTS I	3,696,025	4,187,589	2,078,700	-	-	-
	Subtotal	13,435,475	14,189,193	12,437,540	8,288,740	8,768,450	8,714,641
HEALTH CARE AGENCY							
3300	VENTURA COUNTY MEDICAL C	542,062,730	471,377,299	539,811,473	503,917,840	467,439,566	525,045,800
3390	VENTURA CO HEALTH CARE PI	67,455,163	75,501,788	74,983,767	67,458,737	75,505,360	77,196,933
	Subtotal	609,517,893	546,879,087	614,795,240	571,376,577	542,944,926	602,242,733
	TOTAL ENTERPRISE FUNDS	638,638,456	578,181,333	643,994,570	590,662,344	563,600,463	622,924,438
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTI	170,680,817	173,545,981	178,618,708	149,912,943	163,645,502	156,441,196
	TOTAL PUBLIC PROTECTION DISTRICT	170,680,817	173,545,981	178,618,708	149,912,943	163,645,502	156,441,196
WATERSHED PROTECTION DISTRICT							
PUBLIC WORKS AGENCY							
4200	WPD ADMIN	4,828,500	5,173,900	4,372,500	3,364,500	3,716,600	3,676,900
4210	WATERSHED PROTECTION DIS	5,806,000	4,951,000	11,942,900	5,045,400	3,348,915	11,270,000
4220	WPD ZONE 2	23,988,300	24,778,400	39,274,700	18,828,500	18,768,600	31,787,500
4230	WPD ZONE 3	19,149,100	15,931,600	17,285,100	11,814,100	13,843,800	12,559,800
4239	WATERSHED PROTECTION DIS	10,500	6,800	10,500	7,300	7,300	7,700
4240	WATERSHED PROTECTION DIS	568,300	430,500	675,400	331,300	331,700	336,000
	Subtotal	54,350,700	51,272,200	73,561,100	39,391,100	40,016,915	59,637,900
	TOTAL WATERSHED PROTECTION DISTRICT	54,350,700	51,272,200	73,561,100	39,391,100	40,016,915	59,637,900

NET COST				
FY 2016-17	FY 2016-17	FY 2017-18	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
ENTERPRISE FUNDS				
DEPARTMENT OF AIRPORTS				
1,143,200	1,141,151	1,076,200	5000	OXNARD AIRPORT
(360,400)	(1,400,468)	(958,700)	5020	CAMARILLO AIRPORT
1,655,100	3,875,353	700,500	5040	AIRPORTS CAPITAL PROJECTS
92,500	132,592	89,800	5060	CAM AIRPORT ROADS AND LIGHTING
2,530,400	3,748,628	907,800		Subtotal
GENERAL SERVICES AGENCY				
2,046,718	1,474,955	3,682,678	4760	GSA PARKS DEPARTMENT
110,943	2,383	204,248	4770	OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT
2,157,661	1,477,338	3,886,926		Subtotal
HARBOR DEPARTMENT				
1,450,710	1,233,154	1,644,199	5100	HARBOR ADMINISTRATION
3,696,025	4,187,589	2,078,700	5150	HARBOR CAPITAL PROJECTS DIVISION
5,146,735	5,420,743	3,722,899		Subtotal
HEALTH CARE AGENCY				
38,144,890	3,937,733	14,765,673	3300	VENTURA COUNTY MEDICAL CENTER
(3,574)	(3,572)	(2,213,166)	3390	VENTURA CO HEALTH CARE PLAN
38,141,316	3,934,161	12,552,507		Subtotal
47,976,112	14,580,870	21,070,132		TOTAL ENTERPRISE FUNDS
PUBLIC PROTECTION DISTRICT				
20,767,874	9,900,479	22,177,512	2700	VENTURA COUNTY FIRE PROTECTION DISTRICT
20,767,874	9,900,479	22,177,512		TOTAL PUBLIC PROTECTION DISTRICT
WATERSHED PROTECTION DISTRICT				
PUBLIC WORKS AGENCY				
1,464,000	1,457,300	695,600	4200	WPD ADMIN
760,600	1,602,085	672,900	4210	WATERSHED PROTECTION DISTRICT ZONE 1
5,159,800	6,009,800	7,487,200	4220	WPD ZONE 2
7,335,000	2,087,800	4,725,300	4230	WPD ZONE 3
3,200	(500)	2,800	4239	WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE
237,000	98,800	339,400	4240	WATERSHED PROTECTION DISTRICT ZONE 4
14,959,600	11,255,285	13,923,200		Subtotal
14,959,600	11,255,285	13,923,200		TOTAL WATERSHED PROTECTION DISTRICT

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2016-17	FY 2016-17	FY 2017-18	FY 2016-17	FY 2016-17	FY 2017-18
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
WATER & SANITATION OPERATIONS							
PUBLIC WORKS AGENCY							
4300	WATERWORKS DISTRICT 1 MO	27,989,100	19,059,000	28,321,000	18,801,900	15,777,700	18,862,200
4305	WATERWORKS DISTRICT 1 MO	12,656,800	11,596,600	15,754,700	7,583,600	7,456,900	5,445,300
4320	WATERWORKS DISTRICT 16 PI	4,360,400	960,000	4,392,400	4,144,700	951,900	4,074,800
4330	WATERWORKS DISTRICT 17 BE	7,114,500	2,806,700	3,427,200	2,565,100	2,156,500	2,332,800
4340	WATERWORKS DISTRICT 19 SC	13,116,800	3,208,800	13,308,700	12,701,800	2,756,900	13,018,000
4360	WATERWORKS DISTRICT 38 LA	3,419,700	2,590,300	3,090,400	2,863,800	2,395,200	2,742,100
4370	CAMARILLO AIRPORT SANITAT	944,600	927,800	886,600	774,400	757,500	684,100
	Subtotal	69,601,900	41,149,200	69,181,000	49,435,300	32,252,600	47,159,300
AL WATER & SANITATION OPERATIONS		69,601,900	41,149,200	69,181,000	49,435,300	32,252,600	47,159,300
COUNTY SERVICE AREAS							
PUBLIC WORKS AGENCY							
4100	CSA 3 CAMP CHAFFEE	32,100	5,600	22,000	8,000	8,000	8,200
4110	CSA 4 OAK PARK	941,900	781,000	1,004,300	827,600	827,620	856,400
4120	CSA 14 UNINCORPORATED STI	438,200	289,400	408,400	423,900	424,200	441,100
4130	CSA 29 NORTH COAST OPERA	4,268,700	688,800	4,348,700	4,101,800	600,200	4,119,100
4140	CSA 30 NYELAND ACRES OPEF	550,900	398,000	567,400	255,400	256,200	258,600
4150	CSA 34 EL RIO OPERATIONS AI	914,300	829,600	945,000	773,500	796,900	778,500
4155	CSA 34 EL RIO DEBT SERVICE	457,100	457,100	457,100	457,800	457,800	458,800
	Subtotal	7,603,200	3,449,500	7,752,900	6,848,000	3,370,920	6,920,700
2960	CSA 32 ONSITE WASTEWATER	52,415	23,414	53,235	3,215	4,202	6,745
TOTAL COUNTY SERVICE AREAS		7,655,615	3,472,914	7,806,135	6,851,215	3,375,122	6,927,445
NON GEN FUNDS TOTAL (EXCL ISFs)		1,111,079,163	1,010,388,815	1,155,101,024	984,924,404	952,668,790	1,061,821,148

NET COST				
FY 2016-17 Adopted	FY 2016-17 Est Actual	FY 2017-18 Preliminary	Budget Unit	Agency/Department
WATER & SANITATION OPERATIONS				
				PUBLIC WORKS AGENCY
9,187,200	3,281,300	9,458,800	4300	WATERWORKS DISTRICT 1 MOORPARK WATER
5,073,200	4,139,700	10,309,400	4305	WATERWORKS DISTRICT 1 MOORPARK SANITATION
215,700	8,100	317,600	4320	WATERWORKS DISTRICT 16 PIRU SANITATION
4,549,400	650,200	1,094,400	4330	WATERWORKS DISTRICT 17 BELL CANYON WATER
415,000	451,900	290,700	4340	WATERWORKS DISTRICT 19 SOMIS WATER
555,900	195,100	348,300	4360	WATERWORKS DISTRICT 38 LAKE SHERWOOD
170,200	170,300	202,500	4370	CAMARILLO AIRPORT SANITATION
20,166,600	8,896,600	22,021,700		Subtotal
20,166,600	8,896,600	22,021,700		TOTAL WATER & SANITATION OPERATIONS
COUNTY SERVICE AREAS				
				PUBLIC WORKS AGENCY
24,100	(2,400)	13,800	4100	CSA 3 CAMP CHAFFEE
114,300	(46,620)	147,900	4110	CSA 4 OAK PARK
14,300	(134,800)	(32,700)	4120	CSA 14 UNINCORPORATED STREET LIGHTING
166,900	88,600	229,600	4130	CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE
295,500	141,800	308,800	4140	CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE
140,800	32,700	166,500	4150	CSA 34 EL RIO OPERATIONS AND MAINTENANCE
(700)	(700)	(1,700)	4155	CSA 34 EL RIO DEBT SERVICE
755,200	78,580	832,200		Subtotal
49,200	19,212	46,490	2960	CSA 32 ONSITE WASTEWATER MANAGEMENT
804,400	97,792	878,690		TOTAL COUNTY SERVICE AREAS
126,154,759	57,720,025	93,279,876		NON GEN FUNDS TOTAL (EXCL ISFs)

Internal Service Funds Preliminary Budget by Budget Unit

Exhibit 8

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2016-17	FY 2016-17	FY 2017-18	FY 2016-17	FY 2016-17	FY 2017-18
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
COUNTY EXECUTIVE OFFICE							
1420	PERSONNEL MEDICAL INSURA	10,129,626	10,239,968	11,680,947	9,507,201	9,946,287	11,430,947
1430	WAGE SUPPLEMENT	67,178	51,734	63,999	51,900	51,900	53,304
1410	PERSONNEL UNEMPLOYMENT	1,111,698	646,880	864,444	685,395	709,041	566,694
1320	CEO LIABILITY INSURANCE	15,667,353	17,036,953	17,432,500	12,398,400	12,453,566	9,452,650
1400	HUMAN RESOURCE PERSONNI	664,743	633,624	682,348	562,743	603,624	582,348
1300	CEO RISK ADMINISTRATION	1,162,459	1,067,465	1,189,890	1,162,459	1,067,465	1,189,890
1310	CEO WORKERS COMPENSATIC	30,706,327	31,191,533	32,956,102	30,469,600	31,046,611	33,393,441
Subtotal		59,509,384	60,868,157	64,870,230	54,837,698	55,878,494	56,669,274
GENERAL SERVICES AGENCY							
4570	GSA FLEET SERVICES	28,017,612	26,444,162	24,161,473	16,141,610	14,953,155	16,491,280
4600	GSA ADMINISTRATION	4,091,761	2,880,171	4,160,091	2,691,759	2,780,169	2,910,088
4620	GSA PROCUREMENT	4,040,900	3,427,373	4,180,077	3,590,901	3,547,805	3,727,430
4640	GSA BUSINESS SUPPORT	7,922,327	7,373,263	7,490,408	7,854,138	7,093,587	7,635,789
4660	GSA SPECIAL SERVICES	5,046,013	5,572,823	5,238,713	4,958,421	5,133,619	4,969,345
4700	GSA FACILITIES AND MATERIAI	33,047,800	30,980,492	32,408,662	31,180,375	31,054,792	31,369,389
4720	GSA HOUSEKEEPING AND GRC	7,458,710	7,284,469	7,384,686	7,199,978	7,172,491	7,324,685
4740	FACILITIES PROJECTS	27,237,428	21,231,029	27,371,820	27,209,029	21,645,671	27,235,705
4550	GSA HEAVY EQUIPMENT	7,745,091	7,148,993	7,770,657	4,954,090	5,210,481	5,479,538
Subtotal		124,607,642	112,342,775	120,166,587	105,780,301	98,591,770	107,143,249
INFORMATION TECHNOLOGY SEI							
4800	INFORMATION TECHNOLOGY S	36,503,690	31,194,075	38,281,615	33,451,291	28,293,290	29,468,488
4850	NETWORK SERVICES ISF	21,195,223	19,137,042	21,691,897	15,905,129	16,292,583	16,837,681
Subtotal		57,698,913	50,331,117	59,973,512	49,356,420	44,585,873	46,306,169
PUBLIC WORKS AGENCY							
4400	PUBLIC WORKS CENTRAL SER	44,662,150	41,046,577	45,516,080	43,859,100	40,516,800	44,841,300
4450	WATER AND SANITATION ISF	8,716,000	7,869,300	9,181,000	8,715,100	7,597,800	8,814,200
Subtotal		53,378,150	48,915,877	54,697,080	52,574,200	48,114,600	53,655,500
INTERNAL SERVICE FUNDS TOTAL		295,194,089	272,457,926	299,707,409	262,548,619	247,170,737	263,774,192

NET COST				
FY 2016-17	FY 2016-17	FY 2017-18	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
COUNTY EXECUTIVE OFFICE				
622,425	293,681	250,000	1420	PERSONNEL MEDICAL INSURANCE
15,278	(166)	10,695	1430	WAGE SUPPLEMENT
426,303	(62,161)	297,750	1410	PERSONNEL UNEMPLOYMENT
3,268,953	4,583,387	7,979,850	1320	CEO LIABILITY INSURANCE
102,000	30,000	100,000	1400	HUMAN RESOURCE PERSONNEL SERVICES ISF
-	-	-	1300	CEO RISK ADMINISTRATION
236,727	144,922	(437,339)	1310	CEO WORKERS COMPENSATION
4,671,686	4,989,663	8,200,956		Subtotal
GENERAL SERVICES AGENCY				
11,876,002	11,491,007	7,670,193	4570	GSA FLEET SERVICES
1,400,002	100,002	1,250,003	4600	GSA ADMINISTRATION
449,999	(120,432)	452,647	4620	GSA PROCUREMENT
68,189	279,676	(145,381)	4640	GSA BUSINESS SUPPORT
87,592	439,204	269,368	4660	GSA SPECIAL SERVICES
1,867,425	(74,300)	1,039,273	4700	GSA FACILITIES AND MATERIALS
258,732	111,978	60,001	4720	GSA HOUSEKEEPING AND GROUNDS
28,399	(414,642)	136,115	4740	FACILITIES PROJECTS
2,791,001	1,938,512	2,291,119	4550	GSA HEAVY EQUIPMENT
18,827,341	13,751,005	13,023,338		Subtotal
INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
3,052,399	2,900,785	8,813,127	4800	INFORMATION TECHNOLOGY SERVICES DEPARTMENT
5,290,094	2,844,459	4,854,216	4850	NETWORK SERVICES ISF
8,342,493	5,745,244	13,667,343		Subtotal
PUBLIC WORKS AGENCY				
803,050	529,777	674,780	4400	PUBLIC WORKS CENTRAL SERVICES ISF
900	271,500	366,800	4450	WATER AND SANITATION ISF
803,950	801,277	1,041,580		Subtotal
32,645,470	25,287,189	35,933,217		INTERNAL SERVICE FUNDS TOTAL

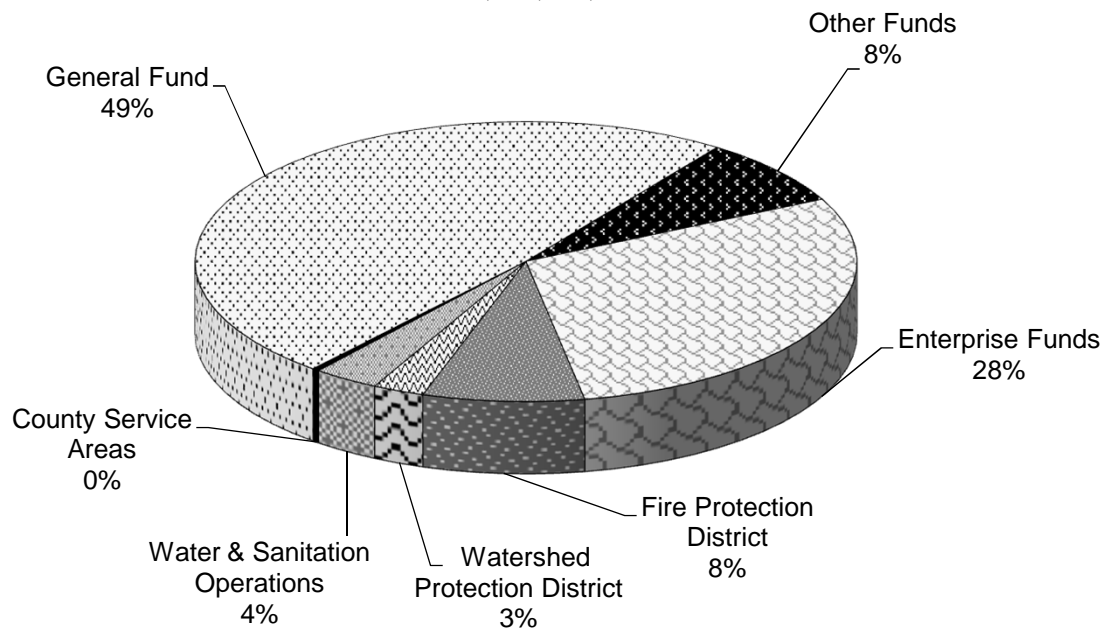
Debt Service and Other Lease Payments - All Funds**Exhibit 9**

			FY 2016-17 Adopted Budget	FY 2017-18 Preliminary Budget
Org				
GENERAL FUND				
Lease Revenue Refunding Bonds (LRRBs)				
LRRBs Series 2016A				
1080	CEO-Debt Service	Juvenile Justice Facility	1,778,291	-
		Fillmore Building	822,106	659,771
			<u>2,600,397</u>	<u>659,771</u>
		Subtotal - General Fund COPs	<u>2,600,397</u>	<u>659,771</u>
Lease Revenue Bonds (LRBs)				
LRBs Series 2013A				
1080	CEO-Debt Service	Ruben Castro Building	484,925	484,400
		Subtotal - General Fund LRBs Series A	<u>484,925</u>	<u>484,400</u>
LRBs Series 2013B				
1080	CEO-Debt Service	Juvenile Justice Courthouse	1,094,467	1,091,477
		Gonzales Road Building (2240)	662,584	660,774
		1911 Williams Drive	2,525,000	2,518,250
		Subtotal - General Fund LRBs Series B	<u>4,282,051</u>	<u>4,270,501</u>
Tax Exempt Commercial Paper (TECP)				
1080	CEO-Debt Service	VCFMS/Budget System Upgrade	1,625,273	1,903,989
		JJC Office Building	134,793	133,909
		Land Records Mgmt System	15,223	15,122
		Juvenile Justice Facility (Signal)	37,338	-
		Property Tax System	-	37,500
			<u>1,812,627</u>	<u>2,090,520</u>
3203	Behavioral Health-Mental Hlth	Old In-Patient Renovation	5,799	5,761
		Mental Health Rehab Center	247,780	262,305
		Subtotal - General Fund TECP	<u>2,066,206</u>	<u>2,358,586</u>
Other				
1080	CEO-Debt Service	Interest on Short-term Debt/Other	4,447,314	4,522,158
		TOTAL GENERAL FUND	<u>\$ 13,880,893</u>	<u>\$ 12,295,416</u>

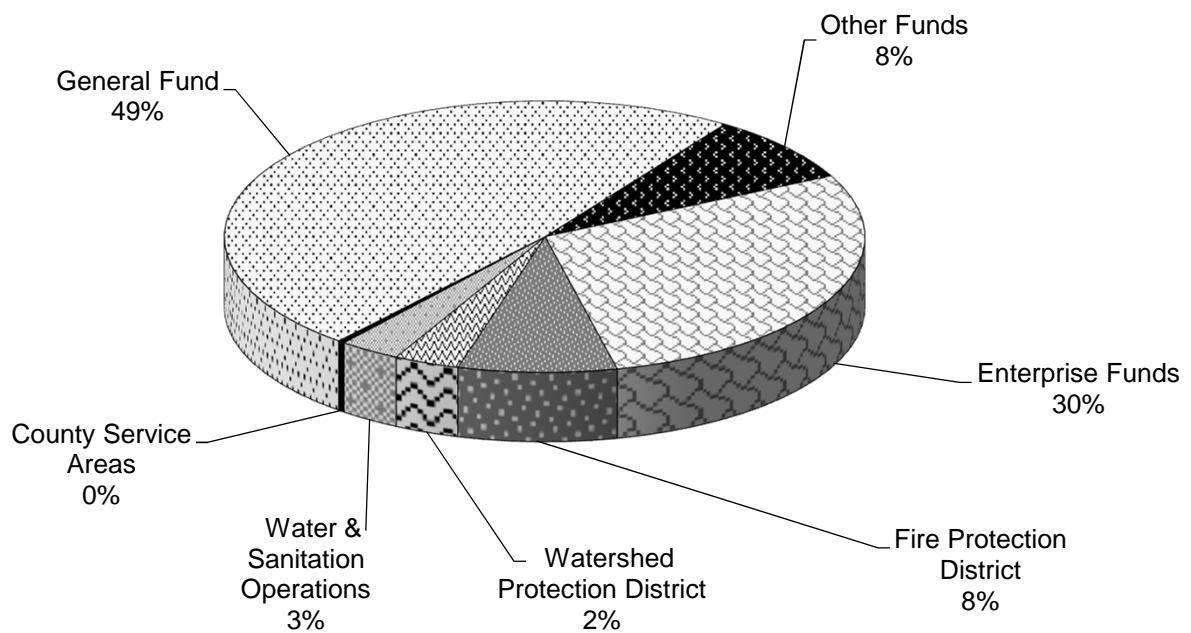
Debt Service and Other Lease Payments - All Funds**Exhibit 9**

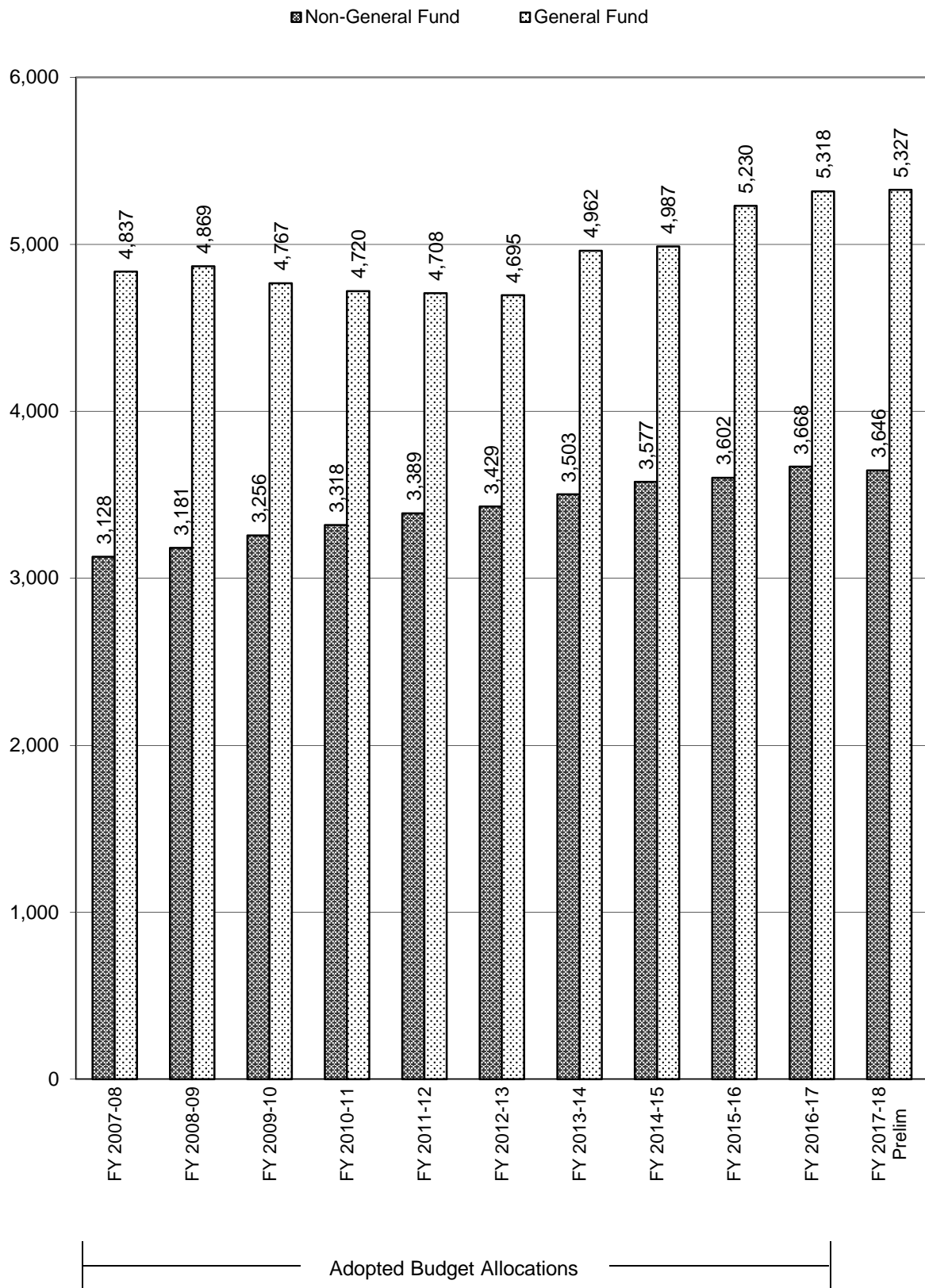
Org			FY 2016-17 Adopted Budget	FY 2017-18 Preliminary Budget
NON-GENERAL FUNDS				
Lease Revenue Refunding Bonds (LRRBs)				
LRRBs Series 2016A				
3301	Ventura County Med Center	Medical Lab and Kitchen Facilities	1,129,183	-
		Clinic	4,786,783	3,545,680
			5,915,966	3,545,680
4705	General Services Agency	Generators at Gov't Center Campus	293,517	-
		Subtotal - Non-General Fund COPs	6,209,483	3,545,680
Other Debt Service				
3301	Ventura County Med Center	Hospital Replacement Wing Equipment	8,465,150	11,544,720
4320	WW#16 Piru Sanitation	State Revolving Fund Loan-Plant Upgrade	215,900	213,900
4340	WW#19 Somis	State Water Bond-Infrastructure Upgrade	219,900	232,700
4370	Camarillo Airport Sanitation	State Revolving Fund-Wastewater Collec'n Sys	87,900	88,000
4155	CSA#34 El Rio Debt Service	State Revolving Fund-El Rio Forebay Project	457,100	457,100
		Subtotal - Non-General Funds COPs & Other Debt Service	15,655,433	16,082,100
Lease Revenue Bonds (LRBs)				
LRBs Series 2013A				
3301	Ventura County Med Center	Hospital Replacement Wing	16,154,219	16,330,600
4851	ITSD Network Services	Sheriff Radios	427,150	424,700
		Microwave Towers	766,000	767,050
			1,193,150	1,191,750
5115	Harbor	Harbor Revetment Towers	523,500	523,850
		Subtotal - Non-General Funds LRBs	17,870,869	18,046,200
Tax Exempt Commercial Paper (TECP)				
3301	Ventura County Med Center	Kitchen Lab	294,400	292,524
		Magnolia Build-Out	302,500	300,501
			596,900	593,025
4571	GSA-Transportation	Sheriff's Buses	22,050	22,050
4705	General Services Agency	Todd Road Photovoltaic	204,727	206,126
4770	Oak View Assessment Dist	Oak View Park and Resource Center	45,611	45,319
		Subtotal - Non-General Funds TECP	869,288	866,520
		TOTAL NON-GENERAL FUNDS	\$ 34,395,590	\$ 34,994,820
		TOTAL COUNTY	\$ 48,276,483	\$ 47,290,236

FY 2016-17 Adopted Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$2,165,951,619



FY 2017-18 Preliminary Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$2,236,782,733





BUDGET UNIT		Full-Time Equivalents (FTEs)		
		FY 2016-17 Adopted	FY 2017-18 Preliminary	Increase (Decrease)
GENERAL FUND				
GENERAL GOVERNMENT				
1600	ASSESSOR	134.00	132.00	(2.00)
1500	AUDITOR-CONTROLLER	70.50	72.50	2.00
1000	BOARD OF SUPERVISORS	25.00	25.00	-
1850	CIVIL SERVICE COMMISSION	.56	.56	-
1900	COUNTY CLERK AND RECORDER	42.00	44.00	2.00
1920	ELECTIONS DIVISION	20.00	18.00	(2.00)
	Subtotal	62.00	62.00	-
1800	COUNTY COUNSEL	37.00	36.00	(1.00)
1010	COUNTY EXECUTIVE OFFICE	101.00	101.00	-
1700	TREASURER TAX COLLECTOR	42.00	43.00	1.00
GENERAL GOVERNMENT TOTAL		472.06	472.06	-
ENVIRONMENTAL BALANCE				
2800	AGRICULTURE COMMISSIONER	41.00	46.00	5.00
3160	ANIMAL SERVICES	69.00	72.00	3.00
4040	PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DI	8.78	8.78	-
	RESOURCE MANAGEMENT AGENCY			
2910	RMA PLANNING DEPARTMENT	40.88	40.88	-
2920	RMA BUILDING AND SAFETY	27.00	30.00	3.00
2900	RMA OPERATIONS	23.00	24.00	1.00
2930	RMA ENVIRONMENTAL HEALTH DEPT	79.56	79.56	-
2950	RMA CODE COMPLIANCE	18.00	18.00	-
	Subtotal	188.44	192.44	4.00
ENVIRONMENTAL BALANCE TOTAL		307.22	319.22	12.00

BUDGET UNIT		Full-Time Equivalents (FTEs)		
		FY 2016-17 Adopted	FY 2017-18 Preliminary	Increase (Decrease)
HEALTH & HUMAN SERVICES				
3500	AREA AGENCY ON AGING	26.50	26.50	-
	HEALTH CARE AGENCY			
3000	HCA ADMIN AND SUPPORT SERVICES	243.40	242.30	(1.10)
3070	HCA MEDICAL EXAMINER	11.00	11.00	-
3090	HCA EMERGENCY MEDICAL SERVICES	13.73	14.00	.27
3100	HCA PUBLIC HEALTH	168.30	163.00	(5.30)
3120	HCA WOMEN INFANTS AND CHILDREN	55.73	52.00	(3.73)
3140	HCA CHILDRENS MEDICAL SERVICES	78.68	86.00	7.32
3200	MENTAL HEALTH	225.50	240.50	15.00
3220	ALCOHOL AND DRUG PROGRAMS	74.70	64.70	(10.00)
3240	DRIVING UNDER THE INFLUENCE PROGRAMS	47.00	45.00	(2.00)
	Subtotal	918.04	918.50	.46
	HUMAN SERVICES AGENCY			
3410	PROGRAM OPERATIONS DIVISION	1,455.33	1,465.00	9.67
3430	TRANSITIONAL LIVING CENTER	22.00	22.00	-
3440	PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN	18.00	18.00	-
	Subtotal	1,495.33	1,505.00	9.67
3600	VENTURA COUNTY LIBRARY ADMINISTRATION	1.00	1.00	-
HEALTH & HUMAN SERVICES TOTAL		2,440.87	2,451.00	10.13
ADMINISTRATION OF JUSTICE				
2100	DISTRICT ATTORNEY	274.00	279.00	5.00
2600	VENTURA COUNTY PROBATION AGENCY	464.30	450.00	(14.30)
2200	PUBLIC DEFENDER OFFICE	104.00	107.00	3.00
	SHERIFF			
2500	SHERIFF POLICE SERVICES	733.05	731.55	(1.50)
2550	SHERIFF DETENTION SERVICE	517.75	516.75	(1.00)
	Subtotal	1,250.80	1,248.30	(2.50)
ADMINISTRATION OF JUSTICE TOTAL		2,093.10	2,084.30	(8.80)
OTHER GENERAL FUND				
1590	PROPERTY TAX ASSESSMENT AND COLLECTION SYSTI	4.50	-	(4.50)
OTHER GENERAL FUND TOTAL		4.50	-	(4.50)
GENERAL FUND TOTAL		5,317.75	5,326.58	8.83

BUDGET UNIT	Full-Time Equivalents (FTEs)		
	FY 2016-17 Adopted	FY 2017-18 Preliminary	Increase (Decrease)
NON-GENERAL FUNDS			
OTHER FUNDS			
2250 VC DEPT CHILD SUPPORT SERVICES	218.00	217.00	(1.00)
3260 MENTAL HEALTH SERVICES ACT	287.50	296.50	9.00
HUMAN SERVICES AGENCY			
3460 IHSS PUBLIC AUTHORITY	12.00	12.00	-
3450 WORKFORCE DEVELOPMENT DIVISION	38.00	35.00	(3.00)
Subtotal	50.00	47.00	(3.00)
3610 VENTURA COUNTY LIBRARY	66.83	62.07	(4.76)
SHERIFF			
2570 SHERIFF INMATE WELFARE	8.00	8.00	-
2580 SHERIFF INMATE COMMISSARY	8.00	7.00	(1.00)
Subtotal	16.00	15.00	(1.00)
OTHER FUNDS TOTAL	638.33	637.57	(.76)
ENTERPRISE FUNDS			
DEPARTMENT OF AIRPORTS			
5000 OXNARD AIRPORT	9.00	9.00	-
5020 CAMARILLO AIRPORT	23.00	25.00	2.00
Subtotal	32.00	34.00	2.00
4760 GSA PARKS DEPARTMENT	19.00	19.00	-
5100 HARBOR ADMINISTRATION	41.00	42.00	1.00
HEALTH CARE AGENCY			
3300 VENTURA COUNTY MEDICAL CENTER	1,421.23	1,416.00	(5.23)
3390 VENTURA CO HEALTH CARE PLAN	52.00	41.00	(11.00)
Subtotal	1,473.23	1,457.00	(16.23)
ENTERPRISE FUNDS TOTAL	1,565.23	1,552.00	(13.23)

BUDGET UNIT	Full-Time Equivalents (FTEs)		
	FY 2016-17 Adopted	FY 2017-18 Preliminary	Increase (Decrease)
INTERNAL SERVICE FUNDS			
COUNTY EXECUTIVE OFFICE			
1420 PERSONNEL MEDICAL INSURANCE	16.00	15.00	(1.00)
1400 HUMAN RESOURCE PERSONNEL SERVICES ISF	2.00	2.00	-
1300 CEO RISK ADMINISTRATION	12.00	11.00	(1.00)
Subtotal	30.00	28.00	(2.00)
GENERAL SERVICES AGENCY			
4570 GSA FLEET SERVICES	35.00	36.00	1.00
4600 GSA ADMINISTRATION	24.00	26.00	2.00
4620 GSA PROCUREMENT	14.00	14.00	-
4640 GSA BUSINESS SUPPORT	35.00	36.00	1.00
4660 GSA SPECIAL SERVICES	5.00	5.00	-
4700 GSA FACILITIES AND MATERIALS	75.00	71.00	(4.00)
4720 GSA HOUSEKEEPING AND GROUNDS	48.00	48.00	-
4740 FACILITIES PROJECTS	11.00	11.00	-
4550 GSA HEAVY EQUIPMENT	13.00	12.00	(1.00)
Subtotal	260.00	259.00	(1.00)
INFORMATION TECHNOLOGY SERVICES DEPARTMENT			
4800 INFORMATION TECHNOLOGY SERVICES DEPARTMENT	166.00	155.00	(11.00)
4850 NETWORK SERVICES ISF	41.00	40.00	(1.00)
Subtotal	207.00	195.00	(12.00)
PUBLIC WORKS AGENCY			
4400 PUBLIC WORKS CENTRAL SERVICES ISF	320.00	320.00	-
4450 WATER AND SANITATION ISF	56.50	57.00	.50
Subtotal	376.50	377.00	.50
INTERNAL SERVICE FUNDS TOTAL	873.50	859.00	(14.50)
PUBLIC PROTECTION DISTRICT			
2700 VENTURA COUNTY FIRE PROTECTION DISTRICT	591.00	597.00	6.00
PUBLIC PROTECTION DISTRICT TOTAL	591.00	597.00	6.00
NON-GENERAL FUNDS TOTAL	3,668.06	3,645.57	(22.49)
COUNTY TOTAL	8,985.81	8,972.15	(13.66)

				Adopted FY 2016-17		Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
GENERAL GOVERNMENT							
1000	BOARD OF SUPERVISORS						
00438	Board of Supervisor's Chief St	2,890	4,047	4.00	4	4.00	4
00819	Supervisors Sr Admin Assistant	2,628	3,679	4.00	4	5.00	5
01536	Supervisors Sr Executive Aide	2,183	3,056	4.00	4	4.00	4
01628	County Supervisor	5,159	5,159	5.00	5	5.00	5
01921	Supervisors Admin Asst II	2,453	3,435	8.00	10	7.00	7
	Total			25.00	27	25.00	25
1010	COUNTY EXECUTIVE OFFICE						
00034	Administrative Officer I	2,592	3,629	1.00	1	1.00	1
00107	Chief Deputy Executive Officer	5,572	7,801	1.00	1	1.00	1
00108	Deputy Executive Officer	4,314	6,040	4.00	4	5.00	5
00189	Executive Assistant-CEO	2,314	3,240	1.00	1	1.00	1
00243	Labor Relations Manager	3,986	5,581	2.00	2	2.00	2
00261	County Executive Officer	10,700	10,700	1.00	1	1.00	1
00305	Registered Nurse II	3,025	3,617	1.00	1	-	-
00391	Personnel Analyst I	2,299	3,218	4.00	4	3.00	3
00432	Personnel Analyst II	2,644	3,701	5.00	5	6.00	6
00437	Sr Deputy Executive Officer	4,743	6,641	4.00	4	4.00	4
00444	Public Information Officer	3,624	5,075	1.00	1	1.00	1
00520	Assist Deputy Clerk BOS	3,277	4,588	1.00	1	1.00	1
00521	Technical Specialist IV-MB	1,828	2,560	1.00	1	1.00	1
00622	Program Administrator I	2,210	3,095	1.00	1	1.00	1
00623	Program Administrator II	2,476	3,466	2.00	2	2.00	2
00704	Deputy Clerk of The Board	1,886	2,640	3.00	3	3.00	3
00796	Accounting Technician-CC	1,730	2,423	-	-	1.00	1
00797	Senior Accounting TechnicianCC	1,860	2,604	-	-	2.00	2
00890	Manager-Fiscal/Admin Svcs IV	3,375	4,725	1.00	1	-	-
00912	Senior Accountant-MB	2,436	3,410	-	-	2.00	2
00939	HCA Human Resources Manager	3,515	4,922	1.00	1	1.00	1
00946	Manager, Accounting I	3,058	4,282	-	-	1.00	1
01173	Program Assistant	2,251	3,151	3.00	3	4.00	4
01302	Fiscal Technician I-C	1,604	2,246	2.00	2	-	-
01303	Fiscal Technician II-C	1,720	2,408	1.00	1	-	-
01336	Management Assistant II-C	1,729	2,421	1.00	1	1.00	1
01337	Management Assistant III-C	1,854	2,595	1.00	1	1.00	1
01338	Management Assistant IV-C	1,982	2,775	4.00	4	4.00	4
01349	Office Assistant II-C	1,349	1,888	1.00	1	1.00	1
01350	Office Assistant III-C	1,546	2,165	2.00	2	2.00	2
01354	Office Assistant IV-C	1,656	2,318	8.00	8	8.00	8
01492	Personnel Assistant-NE	1,914	2,680	5.00	5	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01642	Program Management Analyst	3,836	5,370	12.00	12	12.00	12
01651	Assist County Executive Ofcr	6,452	9,485	2.00	2	2.00	2
01673	Personnel Management Analyst	3,514	4,919	3.00	3	3.00	3
01674	Personnel Analyst III	3,279	4,591	11.00	11	11.00	11
01687	Management Analyst II	3,277	4,589	5.00	5	5.00	5
01710	Staff/Services Manager II	2,913	4,078	1.00	1	1.00	1
02068	Fiscal Manager II	3,173	4,191	1.00	1	-	-
02092	Accounting Officer IV-MB	2,489	3,288	2.00	2	-	-
05293	County Chief Financial Officer	7,368	10,316	1.00	1	1.00	1
	Total			101.00	101	101.00	101
1500	AUDITOR-CONTROLLER						
00236	Auditor Controller	8,195	8,195	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	-	-	9.00	9
00647	Accounting Technician	1,573	2,202	-	-	7.50	8
00648	Senior Accounting Technician	1,688	2,368	-	-	5.00	5
00811	Accountant II	2,060	2,884	-	-	7.00	7
00812	Senior Accountant	2,266	3,172	-	-	3.00	3
00922	Finance Analyst II	2,669	3,737	-	-	5.00	5
00923	Senior Finance Analyst	2,936	4,111	-	-	7.00	7
00932	Internal Auditor/Analyst II	2,266	3,172	-	-	5.00	5
00933	Senior Internal Auditor/Analyst	2,492	3,489	-	-	1.00	1
00959	Manager, Accounting-AuditorCon	3,568	4,995	-	-	7.00	7
01174	Senior Program Administrator	2,913	4,078	3.00	3	3.00	3
01272	Clerical Service Manager	2,088	2,924	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1	-	-
01293	Fiscal Assistant IV	1,309	1,833	3.00	3	-	-
01295	Fiscal Technician I	1,442	2,019	3.00	3	-	-
01296	Fiscal Technician II	1,549	2,168	7.00	7	-	-
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01344	Office Assistant II	1,160	1,621	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1	1.00	1
01620	Assist Auditor-Controller	4,314	6,040	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	1.00	1	1.00	1
02065	Deputy Director Auditor Cont	3,949	5,529	4.00	4	4.00	4
02067	Fiscal Manager III	3,279	4,332	6.00	6	-	-
02068	Fiscal Manager II	3,173	4,191	1.00	1	-	-
02070	Financial Analyst III	2,910	3,844	5.00	5	-	-
02071	Financial Analyst II	2,647	3,497	5.00	5	-	-
02076	Accounting Officer IV	2,410	3,086	3.00	3	-	-
02077	Accounting Officer III	2,243	2,872	6.00	6	-	-

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
02078	Accounting Officer II	1,938	2,481	1.00	1	-	-
02081	Internal Auditor IV	2,476	3,169	4.00	4	-	-
02082	Internal Auditor III	2,198	2,814	2.00	2	-	-
02085	Fiscal Specialist III	2,087	2,672	4.00	4	-	-
02086	Fiscal Specialist II	1,943	2,488	3.50	4	-	-
	Total			70.50	71	72.50	73
1600	ASSESSOR						
00028	Cadastral Technician III	1,725	2,415	4.00	4	4.00	4
00029	Cadastral Technician IV	2,058	2,884	1.00	1	1.00	1
00031	Administrative Assistant II	1,838	2,578	2.00	2	2.00	2
00090	Assessor	7,509	7,509	1.00	1	1.00	1
00198	Imaging Specialist I	1,246	1,744	1.00	1	1.00	1
00279	Supervising Data Entry Operatr	1,266	1,776	1.00	1	1.00	1
00340	Chief Deputy Assessor	4,462	6,247	2.00	2	2.00	2
00490	Chief Appraiser	3,101	4,342	6.00	6	6.00	6
00493	Data Entry Operator III	1,161	1,623	1.00	1	1.00	1
00960	Supervising Appraiser	2,523	3,532	6.00	6	7.00	7
00964	Appraiser II	2,079	2,914	37.00	37	37.00	37
00965	Appraiser III	2,313	3,242	13.00	13	13.00	13
00967	Auditor-Appraiser II	2,079	2,914	8.00	8	8.00	8
00968	Auditor-Appraiser III	2,256	3,242	5.00	5	5.00	5
00974	Assessor's Technician II	1,650	2,112	7.00	7	7.00	7
00975	Assessor's Technician III	1,802	2,307	7.00	7	7.00	7
00977	Supervising Assessor's Tech	1,882	2,410	2.00	2	2.00	2
00979	Manager-Assessment Services			1.00	1	-	-
00980	Supervising Auditor-Appraiser	2,523	3,532	2.00	2	2.00	2
01023	Office Systems Coordinator II	2,023	2,844	1.00	1	-	-
01024	Office Systems Coordinator III	2,366	3,319	1.00	1	1.00	1
01270	Clerical Supervisor II	1,620	2,268	3.00	3	3.00	3
01332	Management Assistant II	1,438	2,013	1.00	1	-	-
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	11.00	11	11.00	11
01347	Office Assistant IV	1,371	1,917	5.00	5	5.00	5
01621	Office Systems Coordinator IV	2,812	3,734	3.00	3	3.00	3
	Total			134.00	134	132.00	132
1700	TREASURER TAX COLLECTOR						
00031	Administrative Assistant II	1,838	2,578	-	-	1.00	1
00404	Accounting Assistant II	1,300	1,820	-	-	9.00	9
00405	Senior Accounting Assistant	1,430	2,002	-	-	4.00	4
00647	Accounting Technician	1,573	2,202	-	-	9.00	9

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00648	Senior Accounting Technician	1,688	2,368	-	-	2.00	2
00649	Supervising Accounting Techncn	1,903	2,665	-	-	5.00	5
00923	Senior Finance Analyst	2,936	4,111	-	-	1.00	1
00957	Manager, Accounting-TreasTaxCo	3,398	4,757	-	-	2.00	2
01044	Assist Treasurer-Tax Collector	3,993	5,591	2.00	2	2.00	2
01271	Clerical Supervisor III	1,785	2,500	3.00	3	-	-
01276	Collections Officer III	1,342	1,877	4.00	4	4.00	4
01292	Fiscal Assistant III	1,177	1,646	8.00	8	-	-
01293	Fiscal Assistant IV	1,309	1,833	5.00	5	-	-
01296	Fiscal Technician II	1,549	2,168	7.00	7	-	-
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1	1.00	1
01975	Treasurer-Tax Collector	7,166	7,166	1.00	1	1.00	1
02068	Fiscal Manager II	3,173	4,191	2.00	2	-	-
02071	Financial Analyst II	2,647	3,497	1.00	1	-	-
02086	Fiscal Specialist II	1,943	2,488	5.00	5	-	-
02087	Fiscal Specialist I	1,723	2,206	1.00	1	-	-
	Total			42.00	42	43.00	43
1800	COUNTY COUNSEL						
00040	Principal Asst County Counsel	5,467	7,655	1.00	1	1.00	1
00302	Chief Assist County Counsel	5,872	8,221	1.00	1	1.00	1
00393	Civil Law Clerk	2,073	2,902	2.00	2	2.00	2
00455	County Counsel	9,782	9,782	1.00	1	1.00	1
00796	Accounting Technician-CC	1,730	2,423	-	-	1.00	1
01168	Civil Attorney III	4,131	5,784	2.00	2	2.00	2
01319	Legal Management Asst II-C	1,725	2,415	1.00	1	1.00	1
01340	Legal Management Asst III-C	1,933	2,706	5.00	5	4.00	4
01341	Legal Management Asst IV-C	2,164	3,030	3.00	3	3.00	3
01579	Senior Civil Attorney	4,810	6,735	19.00	19	19.00	19
01711	Staff/Services Manager III	3,125	4,375	1.00	1	1.00	1
02091	Accounting Officer III-MB	2,397	3,166	1.00	1	-	-
	Total			37.00	37	36.00	36
1850	CIVIL SERVICE COMMISSION						
00191	Civil Service Commission Asst	2,744	3,842	.56	1	.56	1
	Total			.56	1	.56	1
1900	COUNTY CLERK AND RECORDER						
00033	Administrative Officer II	2,847	3,986	1.00	1	1.00	1
00193	Assist County Clerk & Recorder	4,263	5,968	1.00	1	1.00	1
00194	Manager-Clerk&Rcdr Operations	2,924	4,094	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00202	Clerk/Recorder Prgrm Sprvsr II	1,745	2,414	3.00	3	3.00	3
00395	Clerk Recorder	6,909	6,909	1.00	1	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1	1.00	1
00647	Accounting Technician	1,573	2,202	-	-	2.00	2
00811	Accountant II	2,060	2,884	-	-	2.00	2
01295	Fiscal Technician I	1,442	2,019	2.00	2	-	-
01359	Records Technician II	1,228	1,717	13.00	13	14.00	14
01360	Records Technician III	1,320	1,846	10.00	10	10.00	10
01363	Records Technician IV	1,384	1,938	6.00	6	7.00	7
01611	Administrative Assistant III	2,022	2,836	1.00	1	1.00	1
02087	Fiscal Specialist I	1,723	2,206	2.00	2	-	-
	Total			42.00	42	44.00	44
1920	ELECTIONS DIVISION						
00188	Assist Registrar of Voters	3,458	4,841	1.00	1	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,745	2,414	4.00	4	4.00	4
00316	Warehouse Coordinator	1,397	1,956	1.00	1	1.00	1
00326	Elections Precinct Coordinator	1,606	2,248	1.00	1	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1	1.00	1
01315	Inventory Management Asst III	1,216	1,700	1.00	1	1.00	1
01359	Records Technician II	1,228	1,717	3.00	3	2.00	2
01360	Records Technician III	1,320	1,846	3.00	3	3.00	3
01363	Records Technician IV	1,384	1,938	5.00	5	4.00	4
	Total			20.00	20	18.00	18
	GENERAL GOVERNMENT Total			472.06	475	472.06	473

				Adopted FY 2016-17		Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER						
00045	Agriculture Commissioner	4,326	6,009	1.00	1	1.00	1
00309	Chief Deputy Agricultural Comm	3,783	5,297	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	-	-	1.00	1
00510	Deputy Agricultural Comm	2,709	3,793	3.00	3	3.00	3
00511	Supervising Ag Insp/Biolgst	2,191	3,067	4.00	4	4.00	4
00512	Senior Ag Inspctr/Biolgst	1,991	2,788	18.00	18	22.00	22
00513	Agricultural Inspctr/Biologist	1,796	2,424	2.00	2	2.00	2
00573	Insect Detection Specialist I	1,000	1,404	6.00	6	6.00	6
00648	Senior Accounting Technician	1,688	2,368	-	-	1.00	1
00813	Principal Accountant	2,604	3,645	-	-	1.00	1
01293	Fiscal Assistant IV	1,309	1,833	1.00	1	-	-
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01339	Office Assistant I	1,090	1,472	1.00	1	1.00	1
01344	Office Assistant II	1,160	1,621	2.00	2	2.00	2
02076	Accounting Officer IV	2,410	3,086	1.00	1	-	-
	Total			41.00	41	46.00	46
2900	RMA OPERATIONS						
00020	Administrative Aide	1,342	1,879	1.00	1	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	-	-	2.00	2
00432	Personnel Analyst II	2,644	3,701	-	-	1.00	1
00574	Director Resource Mgmt Agency	5,291	7,408	1.00	1	1.00	1
00647	Accounting Technician	1,573	2,202	-	-	1.00	1
00811	Accountant II	2,060	2,884	-	-	1.00	1
00813	Principal Accountant	2,604	3,645	-	-	1.00	1
00946	Manager, Accounting I	3,058	4,282	-	-	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	4.00	4	4.00	4
01063	Deputy Director I Res Mgt Agy	3,819	5,348	1.00	1	1.00	1
01110	Resource Mgmt Agy Tech III	2,133	2,993	1.00	1	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1	1.00	1
01179	Manager-RMA Services II	3,374	4,723	1.00	1	1.00	1
01296	Fiscal Technician II	1,549	2,168	1.00	1	-	-
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	2.00	2	2.00	2
01710	Staff/Services Manager II	2,913	4,078	1.00	1	1.00	1
02037	GIS Specialist II	1,771	2,479	1.00	1	1.00	1
02038	Senior GIS Specialist	2,146	3,005	1.00	1	1.00	1
02067	Fiscal Manager III	3,279	4,332	1.00	1	-	-
02076	Accounting Officer IV	2,410	3,086	1.00	1	-	-

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
02078	Accounting Officer II	1,938	2,481	1.00	1	-	-
02085	Fiscal Specialist III	2,087	2,672	2.00	2	-	-
	Total			23.00	23	24.00	24
2910	RMA PLANNING DEPARTMENT						
00804	Planner II	2,125	2,972	5.00	5	6.00	6
00805	Planner III	2,322	3,263	8.00	8	8.00	8
00809	Deputy Director RMA-Planning	4,731	6,624	1.00	1	1.00	1
01106	Resource Mgmt Agy Tech II-Plng	1,715	2,395	1.00	1	-	-
01110	Resource Mgmt Agy Tech III	2,133	2,993	1.00	1	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1	1.00	1
01179	Manager-RMA Services II	3,374	4,723	5.00	5	-	-
01180	Manager-RMA ServicesII-Plnng	3,542	4,960	-	-	5.00	5
01189	Planner IV	2,531	3,735	16.88	17	16.88	17
01270	Clerical Supervisor II	1,620	2,268	1.00	1	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
	Total			40.88	41	40.88	41
2920	RMA BUILDING AND SAFETY						
01064	Deputy Director II Res Mgt Agy	4,424	6,195	1.00	1	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,715	2,395	5.00	5	6.00	6
01131	Building Inspector II	1,947	2,731	6.00	6	6.00	6
01132	Building Inspector III	2,044	2,866	6.00	6	6.00	6
01133	Building Inspector IV	2,163	3,034	2.00	2	4.00	4
01179	Manager-RMA Services II	3,374	4,723	2.00	2	2.00	2
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01662	Plan Check Engineer III	3,570	4,463	3.00	3	3.00	3
01746	Staff Engineer	3,718	5,206	1.00	1	1.00	1
	Total			27.00	27	30.00	30
2930	RMA ENVIRONMENTAL HEALTH DEPT						
00031	Administrative Assistant II	1,838	2,578	1.00	1	1.00	1
00945	Environmental Health Spec III	2,193	3,077	32.56	33	32.56	33
01064	Deputy Director II Res Mgt Agy	4,424	6,195	1.00	1	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,715	2,395	6.00	6	6.00	6
01110	Resource Mgmt Agy Tech III	2,133	2,993	5.00	5	5.00	5
01179	Manager-RMA Services II	3,374	4,723	4.00	4	4.00	4
01181	Environmental Health Spec IV	2,364	3,317	22.00	22	22.00	22
01566	Supervising Environ Hlth Spec	2,482	3,483	8.00	8	8.00	8
	Total			79.56	80	79.56	80
2950	RMA CODE COMPLIANCE						
00282	Code Compliance Officer III	2,407	3,375	5.00	5	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00283	Senior Code Compliance Officer	2,648	3,713	2.00	2	2.00	2
00310	Senior Paralegal	2,140	2,597	1.00	1	1.00	1
01064	Deputy Director II Res Mgt Agy	4,424	6,195	1.00	1	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,715	2,395	1.00	1	1.00	1
01179	Manager-RMA Services II	3,374	4,723	1.00	1	1.00	1
01202	Weights & Measures Inspec II	1,663	2,369	4.00	4	4.00	4
01203	Weights & Measures Inspec III	1,784	2,502	1.00	1	1.00	1
01204	Supervising Weights & Msrs Ins	1,981	2,779	1.00	1	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
	Total			18.00	18	18.00	18
3160	ANIMAL SERVICES						
00034	Administrative Officer I	2,592	3,629	1.00	1	1.00	1
00069	Animal Control Officer I	1,212	1,697	7.00	7	7.00	7
00070	Animal Control Officer II	1,357	1,906	28.00	28	29.00	29
00244	Supervising Animal Control Ofc	1,638	2,292	2.00	2	2.00	2
00365	Veterinary Technician-Registrd	1,745	2,450	4.00	4	4.00	4
00404	Accounting Assistant II	1,300	1,820	-	-	1.00	1
00517	Veterinary Assistant	1,121	1,868	3.00	3	3.00	3
00566	Technical Specialist III-PH	1,240	1,736	2.00	2	2.00	2
00622	Program Administrator I	2,210	3,095	1.00	1	1.00	1
00647	Accounting Technician	1,573	2,202	-	-	1.00	1
00953	Animal Control Officer III	1,453	2,048	3.00	3	3.00	3
00954	Manager-Veterinary Services	3,061	4,499	1.00	1	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1	1.00	1
01271	Clerical Supervisor III	1,785	2,500	-	-	1.00	1
01296	Fiscal Technician II	1,549	2,168	1.00	1	-	-
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01344	Office Assistant II	1,160	1,621	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	8.00	8	8.00	8
01347	Office Assistant IV	1,371	1,917	2.00	2	2.00	2
01515	Deputy Director Animal Service	3,386	4,868	1.00	1	1.00	1
01516	Director Animal Services	4,920	6,559	1.00	1	1.00	1
01710	Staff/Services Manager II	2,913	4,078	1.00	1	1.00	1
	Total			69.00	69	72.00	72
4040	PUBLIC WORKS INTEGRATED WASTE M						
00025	Environmental Res Analyst II	2,401	3,370	2.00	2	2.00	2
00026	Environmental Res Analyst III	2,577	3,618	3.88	4	3.88	4
00030	Administrative Assistant I	1,672	2,339	.90	1	.90	1
00361	Engineering Manager III	3,930	5,502	1.00	1	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range	Adopted FY 2016-17		Preliminary FY 2017-18	
			FTE	ATH	FTE	ATH
	Total		8.78	9	8.78	9
	ENVIRONMENTAL BALANCE Total		307.22	308	319.22	320

				Adopted FY 2016-17		Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
HEALTH & HUMAN SERVICES							
3000	HCA ADMIN AND SUPPORT SERVICES						
00020	Administrative Aide	1,342	1,879	1.00	1	1.00	1
00030	Administrative Assistant I	1,672	2,339	1.00	1	1.00	1
00031	Administrative Assistant II	1,838	2,578	3.00	3	3.00	3
00179	Air Conditioning/Heating Mech	2,399	2,520	1.00	1	1.00	1
00181	Assist Chief Financial Ofc-HCA	4,959	6,943	2.00	2	2.00	2
00210	Director of Patient Accounting	4,629	6,481	1.00	1	1.00	1
00394	Chief Deputy Director HCA	6,630	9,283	1.00	1	1.00	1
00404	Accounting Assistant II	1,300	1,820	-	-	12.00	12
00405	Senior Accounting Assistant	1,430	2,002	-	-	2.00	2
00493	Data Entry Operator III	1,161	1,623	3.00	3	3.00	3
00593	Chief Financial Offr - Hosptl	7,217	10,104	1.00	1	1.00	1
00594	Chief Financial Offr - AmbCare	5,326	7,456	-	-	1.00	1
00599	Maintenance Worker III	1,386	1,944	2.00	2	2.00	2
00622	Program Administrator I	2,210	3,095	1.00	1	1.00	1
00623	Program Administrator II	2,476	3,466	5.00	5	5.00	5
00647	Accounting Technician	1,573	2,202	-	-	12.80	13
00648	Senior Accounting Technician	1,688	2,368	-	-	13.00	13
00649	Supervising Accounting Techncn	1,903	2,665	-	-	1.00	1
00744	Finish Carpenter	2,191	2,297	1.00	1	1.00	1
00748	Program Administrator III	2,592	3,629	3.00	3	3.00	3
00811	Accountant II	2,060	2,884	-	-	2.00	2
00812	Senior Accountant	2,266	3,172	-	-	9.00	9
00813	Principal Accountant	2,604	3,645	-	-	9.00	9
00838	Medical Billing Specialist I	1,293	1,641	14.50	15	13.50	14
00839	Medical Billing Specialist II	1,483	1,881	18.40	20	20.00	20
00840	Medical Billing Specialist III	1,570	1,993	6.00	8	7.00	8
00841	Medical Billing Specialist IV	1,743	2,213	5.00	5	5.00	5
00855	HCA Training/Education Asst	1,567	2,193	1.00	1	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,140	4,397	1.00	1	-	-
00923	Senior Finance Analyst	2,936	4,111	-	-	5.00	5
00940	HCA Facilities Manager	3,231	4,524	1.00	1	1.00	1
00947	Manager, Accounting II	3,398	4,757	-	-	2.00	2
00948	Senior Manager, Accounting	3,738	5,233	-	-	1.00	1
00990	Manager, Accounting-Hospital	3,836	5,370	-	-	3.00	3
00994	Director Health Care Agency	7,837	10,589	1.00	1	1.00	1
01016	Hospital Maintenance Engineer	2,036	2,137	6.00	6	6.00	6
01022	Office Systems Coordinator I	1,843	2,590	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,023	2,844	5.00	5	5.00	5
01024	Office Systems Coordinator III	2,366	3,319	7.00	7	7.00	7
01026	Senior Office Systems Coord	2,827	3,958	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01151	Maintenance Plumber	2,277	2,391	1.00	1	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1	1.00	1
01174	Senior Program Administrator	2,913	4,078	3.00	3	3.00	3
01240	Manager-Patient Accounts	2,994	4,191	1.00	1	1.00	1
01271	Clerical Supervisor III	1,785	2,500	10.00	10	10.00	10
01275	Collections Officer II	1,278	1,788	8.00	8	8.00	8
01276	Collections Officer III	1,342	1,877	2.00	2	2.00	2
01291	Fiscal Assistant II	1,074	1,501	1.00	1	-	-
01292	Fiscal Assistant III	1,177	1,646	12.00	12	-	-
01293	Fiscal Assistant IV	1,309	1,833	14.80	15	-	-
01295	Fiscal Technician I	1,442	2,019	1.00	1	-	-
01296	Fiscal Technician II	1,549	2,168	10.00	10	-	-
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
01333	Management Assistant III	1,546	2,164	2.00	2	2.00	2
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01344	Office Assistant II	1,160	1,621	6.00	6	5.00	5
01345	Office Assistant III	1,275	1,784	1.70	2	2.00	2
01347	Office Assistant IV	1,371	1,917	3.00	3	3.00	3
01615	Administrative Assistant IV	2,223	3,117	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	18.00	18	18.00	18
01649	Chief Hospital Operations	4,560	6,705	1.00	1	1.00	1
01661	Senior Maintenance Electrician	2,354	2,470	1.00	1	1.00	1
01699	Deputy Director Hlth Care Agy	5,602	7,844	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	1.00	1	-	-
01710	Staff/Services Manager II	2,913	4,078	2.00	2	2.00	2
01711	Staff/Services Manager III	3,125	4,375	9.00	9	9.00	9
02066	Fiscal Manager IV	3,524	4,655	3.00	3	-	-
02067	Fiscal Manager III	3,279	4,332	2.00	2	-	-
02069	Fiscal Manager I	2,910	3,844	2.00	2	-	-
02070	Financial Analyst III	2,910	3,844	2.00	2	-	-
02071	Financial Analyst II	2,647	3,497	1.00	1	-	-
02073	Supervising Accounting Ofr III	2,631	3,368	2.00	2	-	-
02074	Supervising Accounting Ofr II	2,506	3,208	2.00	2	-	-
02076	Accounting Officer IV	2,410	3,086	10.00	10	-	-
02077	Accounting Officer III	2,243	2,872	4.00	4	-	-
02078	Accounting Officer II	1,938	2,481	2.00	2	-	-
02085	Fiscal Specialist III	2,087	2,672	3.00	3	-	-
02086	Fiscal Specialist II	1,943	2,488	1.00	1	-	-
	Total			243.40	248	242.30	244
3070	HCA MEDICAL EXAMINER						
00337	Medical Examiner Investgtr I	2,130	2,943	1.00	1	1.00	1
00338	Medical Examiner Investgtr II	2,223	3,096	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00339	Supervising Med Examiner Inv	2,679	3,592	2.00	2	2.00	2
00341	Chief Medical Examiner	7,550	10,570	1.00	1	1.00	1
01038	Assist Chief Medical Examiner	6,850	9,591	1.00	1	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01781	Forensic Pathology Technician	1,526	1,948	2.00	2	2.00	2
	Total			11.00	11	11.00	11
3090	HCA EMERGENCY MEDICAL SERVICES						
00031	Administrative Assistant II	1,838	2,578	.73	1	1.00	1
00301	Sr Registered Nurse-PublicHlth	3,182	3,804	1.00	1	1.00	1
00406	Community Services Coord	1,884	2,641	3.00	3	3.00	3
00748	Program Administrator III	2,592	3,629	1.00	1	1.00	1
01076	Public Health Division Manager	3,721	5,210	1.00	1	1.00	1
01174	Senior Program Administrator	2,913	4,078	2.00	2	2.00	2
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01491	Administrative Assistant II-NE	1,838	2,578	1.00	1	1.00	1
01902	Supervising Public Hlth Nurse	2,879	4,031	1.00	1	1.00	1
N0622	Program Administrator I-NE	2,210	3,095	2.00	2	2.00	2
	Total			13.73	14	14.00	14
3100	HCA PUBLIC HEALTH						
00030	Administrative Assistant I	1,672	2,339	1.00	1	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1	1.00	1
00166	Clinical Lab Scientist III	2,285	3,205	2.00	2	2.00	2
00168	Public Health Social Workr II	1,735	2,554	5.00	5	5.00	5
00170	Public Health Social Workr IV	1,950	2,939	1.90	2	2.00	2
00300	Registered Nurse-Public Health	2,942	3,617	44.00	44	44.00	44
00301	Sr Registered Nurse-PublicHlth	3,182	3,804	9.00	9	9.00	9
00305	Registered Nurse II	3,025	3,617	2.80	3	3.00	3
00371	Laboratory Assistant	1,169	1,631	2.00	2	2.00	2
00406	Community Services Coord	1,884	2,641	10.80	11	11.00	11
00623	Program Administrator II	2,476	3,466	2.00	2	2.00	2
00748	Program Administrator III	2,592	3,629	3.00	3	4.00	4
00855	HCA Training/Education Asst	1,567	2,193	7.20	8	8.00	8
00858	Health Education Assistant II	1,452	2,040	5.00	5	5.00	5
00859	Health Educator	1,872	2,557	3.00	3	2.00	2
01076	Public Health Division Manager	3,721	5,210	2.00	2	2.00	2
01158	Community Services Worker III	1,164	1,624	6.00	7	4.00	4
01173	Program Assistant	2,251	3,151	1.00	1	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1	1.00	1
01269	Clerical Supervisor I	1,474	2,062	2.00	2	1.00	1
01270	Clerical Supervisor II	1,620	2,268	-	-	2.00	2
01329	Medical Office Assistant II	1,119	1,564	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01330	Medical Office Assistant III	1,232	1,722	4.80	5	5.00	5
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	5.00	5	6.00	6
01347	Office Assistant IV	1,371	1,917	2.00	2	2.00	2
01360	Records Technician III	1,320	1,846	3.00	3	3.00	3
01363	Records Technician IV	1,384	1,938	1.00	1	1.00	1
01398	Microbiologist III	2,175	3,050	3.00	3	3.00	3
01430	Public Health Lab Director	3,319	4,647	1.00	1	1.00	1
01476	Alcohol/Drug Treatment Spe III	1,690	2,369	1.00	1	-	-
01486	Research Psychologist	3,457	4,840	1.00	1	1.00	1
01557	Director Public Health	4,985	6,979	1.00	1	1.00	1
01611	Administrative Assistant III	2,022	2,836	1.00	1	1.00	1
01615	Administrative Assistant IV	2,223	3,117	2.00	2	2.00	2
01629	Senior Health Educator	1,959	2,746	4.00	4	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	1.00	1	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1	1.00	1
01711	Staff/Services Manager III	3,125	4,375	3.00	3	3.00	3
01719	Community Health Worker	1,376	1,933	9.00	9	6.00	6
01902	Supervising Public Hlth Nurse	2,879	4,031	4.00	4	4.00	4
02114	Public Health Prog Coordinator	2,227	3,108	5.80	6	5.00	5
02116	Public Health Nutritionist II	1,853	2,650	-	-	1.00	1
02117	Public Health Nutritionist III	2,040	3,003	1.00	1	1.00	1
	Total			168.30	171	163.00	163
3120	HCA WOMEN INFANTS AND CHILDREN						
00031	Administrative Assistant II	1,838	2,578	2.00	2	1.00	1
00406	Community Services Coord	1,884	2,641	1.00	1	1.00	1
00748	Program Administrator III	2,592	3,629	2.00	2	1.00	1
01270	Clerical Supervisor II	1,620	2,268	2.00	2	1.00	1
01541	Supervisor-Public Hlth Svcs	3,077	4,309	1.00	1	1.00	1
02112	WIC Nutrition Assistant II	1,164	1,637	23.70	24	23.00	23
02113	WIC Nutrition Assistant III	1,325	1,850	16.10	17	16.00	16
02114	Public Health Prog Coordinator	2,227	3,108	1.00	1	1.00	1
02116	Public Health Nutritionist II	1,853	2,650	1.60	2	1.00	1
02117	Public Health Nutritionist III	2,040	3,003	5.33	6	6.00	6
	Total			55.73	58	52.00	52
3140	HCA CHILDRENS MEDICAL SERVICES						
00031	Administrative Assistant II	1,838	2,578	1.00	1	1.00	1
00088	Senior Physical Therapist	2,579	3,799	7.22	10	10.00	10
00168	Public Health Social Workr II	1,735	2,554	1.00	1	1.00	1
00300	Registered Nurse-Public Health	2,942	3,617	10.50	11	11.00	11
00301	Sr Registered Nurse-PublicHlth	3,182	3,804	5.00	5	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00622	Program Administrator I	2,210	3,095	1.00	1	1.00	1
00824	Physical Therapy Aide	1,158	1,615	5.00	6	6.00	6
00855	HCA Training/Education Asst	1,567	2,193	.80	1	1.00	1
00859	Health Educator	1,872	2,557	-	-	1.00	1
00944	Environmental Health Spec II	1,977	2,760	-	-	1.00	1
00955	Manager-Therapy Services	3,544	4,963	1.00	1	1.00	1
01076	Public Health Division Manager	3,721	5,210	1.00	1	1.00	1
01158	Community Services Worker III	1,164	1,624	1.00	1	-	-
01249	Supervising Therapist I	2,812	4,138	4.26	5	5.00	5
01251	Supervising Therapist II	3,019	4,235	.90	1	1.00	1
01345	Office Assistant III	1,275	1,784	7.00	7	7.00	7
01347	Office Assistant IV	1,371	1,917	1.00	1	1.00	1
01671	Senior Occupational Therapist	2,556	3,764	7.98	10	9.00	9
01710	Staff/Services Manager II	2,913	4,078	1.00	1	1.00	1
01719	Community Health Worker	1,376	1,933	12.00	12	12.00	12
01902	Supervising Public Hlth Nurse	2,879	4,031	2.00	2	2.00	2
02008	Rehabilitation Therpst-PDP IV	3,997	3,997	1.52	3	2.00	2
02110	Medical Office Assistant IV	1,252	1,750	4.50	5	5.00	5
02114	Public Health Prog Coordinator	2,227	3,108	1.00	1	-	-
02117	Public Health Nutritionist III	2,040	3,003	1.00	1	1.00	1
	Total			78.68	88	86.00	86
3200	MENTAL HEALTH						
00020	Administrative Aide	1,342	1,879	2.00	2	2.00	2
00030	Administrative Assistant I	1,672	2,339	2.00	2	2.00	2
00031	Administrative Assistant II	1,838	2,578	1.00	1	2.00	2
00233	Sr Registered Nurse-MentalHlth	3,440	4,113	6.00	6	6.00	6
00406	Community Services Coord	1,884	2,641	6.00	6	6.00	6
00430	Behavioral Health ClinicianIII	2,093	2,932	90.50	93	94.50	97
00431	Behavioral Health Clinician IV	2,197	3,077	20.00	20	25.00	25
00518	Asst Director Behavior Health	4,577	6,408	1.00	1	1.00	1
00569	Technical Specialist IV-PH	1,501	2,101	1.00	1	1.00	1
00623	Program Administrator II	2,476	3,466	2.00	2	2.00	2
00748	Program Administrator III	2,592	3,629	3.00	3	4.00	4
01077	Behavioral Health Division Mgr	4,349	6,089	3.00	3	5.00	5
01085	Behavioral Hlth Clinic Adm III	3,045	4,263	10.00	10	12.00	12
01091	Behavioral Health Manager II	3,289	4,606	10.00	10	10.00	10
01148	Supervisor-Mntl Hlth Svcs	3,079	4,311	1.00	1	-	-
01173	Program Assistant	2,251	3,151	2.00	2	1.00	1
01214	Mental Hlth Associate	1,427	1,998	4.00	4	4.00	4
01286	Courier III	1,249	1,746	1.00	1	1.00	1
01332	Management Assistant II	1,438	2,013	5.00	5	6.00	6
01333	Management Assistant III	1,546	2,164	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01345	Office Assistant III	1,275	1,784	8.00	8	8.00	8
01347	Office Assistant IV	1,371	1,917	12.00	12	13.00	13
01368	Mental Hlth Associate-Lic	1,427	1,998	9.00	9	9.00	9
01371	Clinical Nurse Manager	3,244	4,769	1.00	1	1.00	1
01452	Pharmacist II	3,091	4,547	1.00	1	1.00	1
01486	Research Psychologist	3,457	4,840	1.00	1	1.00	1
01588	Senior Patient Rights Advocate	2,617	3,664	1.00	1	1.00	1
01611	Administrative Assistant III	2,022	2,836	2.00	2	-	-
01615	Administrative Assistant IV	2,223	3,117	1.00	1	2.00	2
01645	Director Behavioral Health	5,377	7,528	1.00	1	1.00	1
01692	Senior Psychologist	2,391	3,353	10.00	10	9.00	9
01708	Staff/Services Specialist II	2,436	3,479	-	-	2.00	2
01710	Staff/Services Manager II	2,913	4,078	1.00	1	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1	1.00	1
02020	Chief Ops Officer-Beh Health	4,416	6,183	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,252	1,750	2.00	2	2.00	2
	Total			225.50	228	240.50	243
3220	ALCOHOL AND DRUG PROGRAMS						
00406	Community Services Coord	1,884	2,641	5.00	5	5.00	5
00430	Behavioral Health Clinician III	2,093	2,932	5.00	5	4.00	4
00431	Behavioral Health Clinician IV	2,197	3,077	9.70	10	5.70	6
00622	Program Administrator I	2,210	3,095	1.00	1	-	-
00623	Program Administrator II	2,476	3,466	-	-	1.00	1
00748	Program Administrator III	2,592	3,629	2.00	2	2.00	2
01077	Behavioral Health Division Mgr	4,349	6,089	1.00	1	-	-
01085	Behavioral Hlth Clinic Adm III	3,045	4,263	4.00	4	3.00	3
01091	Behavioral Health Manager II	3,289	4,606	3.00	3	3.00	3
01158	Community Services Worker III	1,164	1,624	3.00	3	3.00	3
01174	Senior Program Administrator	2,913	4,078	2.00	2	2.00	2
01332	Management Assistant II	1,438	2,013	3.00	3	3.00	3
01345	Office Assistant III	1,275	1,784	6.00	6	5.00	5
01347	Office Assistant IV	1,371	1,917	3.00	3	3.00	3
01474	Alcohol/Drug Treatment Spe II	1,402	1,963	14.00	14	13.00	13
01476	Alcohol/Drug Treatment Spe III	1,690	2,369	13.00	13	12.00	12
	Total			74.70	75	64.70	65
3240	DRIVING UNDER THE INFLUENCE PROG						
00748	Program Administrator III	2,592	3,629	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,045	4,263	5.00	5	5.00	5
01091	Behavioral Health Manager II	3,289	4,606	1.00	1	1.00	1
01276	Collections Officer III	1,342	1,877	1.00	1	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1	-	-

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01333	Management Assistant III	1,546	2,164	-	-	1.00	1
01344	Office Assistant II	1,160	1,621	2.00	2	2.00	2
01345	Office Assistant III	1,275	1,784	8.00	8	8.00	8
01347	Office Assistant IV	1,371	1,917	1.00	1	-	-
01474	Alcohol/Drug Treatment Spe II	1,402	1,963	21.00	21	20.00	20
01476	Alcohol/Drug Treatment Spe III	1,690	2,369	6.00	6	6.00	6
	Total			47.00	47	45.00	45
3410	PROGRAM OPERATIONS DIVISION						
00015	HS Client Benefit Supervisor	2,288	2,590	57.00	58	58.00	58
00019	HS Client Benefit Supervisr-TC	2,265	2,565	2.00	2	2.00	2
00030	Administrative Assistant I	1,672	2,339	3.00	3	3.00	3
00036	HS Client Benefit Spec III	1,848	2,029	417.60	418	418.00	418
00037	HS Client Benefit Spec IV	1,934	2,130	59.00	61	61.00	61
00044	HS Facilities Administrator	2,752	3,669	1.00	1	1.00	1
00048	HS Adult Prot Svcs Soc Wkr III	2,071	2,762	14.00	14	14.00	14
00049	HS Adult Prot Svcs Soc Wkr IV	2,226	2,968	2.00	2	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,136	3,209	3.00	3	3.00	3
00056	HS Employment Services Sprvsr	2,769	2,834	9.00	9	9.00	9
00071	HS Administrative Spec I	2,245	2,994	1.00	1	1.00	1
00072	HS Administrative Spec II	2,477	3,303	18.60	19	20.00	20
00078	HS Case Aide II	1,369	1,825	200.00	202	202.00	202
00087	HS Program Analyst II	2,543	3,391	16.00	16	15.00	15
00092	HS Support Services Manager	2,079	2,773	.50	1	1.00	1
00095	HS Veterans Services Officer	2,725	3,633	1.00	1	1.00	1
00098	HSA Administrative Manager	3,698	4,097	3.00	3	3.00	3
00101	HS Program Manager I	3,277	4,097	11.13	12	13.00	13
00102	HS Program Manager II	4,194	4,301	10.00	10	10.00	10
00104	HSA Administrative Spec III	2,725	3,633	24.00	24	24.00	24
00106	HSA Policy Analyst	2,794	3,726	2.00	2	2.00	2
00114	HS Homeless Svcs Soc Wkr III	1,915	2,554	5.00	5	5.00	5
00115	HS Homeless Svcs Soc Wkr IV	2,051	2,734	2.00	2	2.00	2
00116	HS Homeless Services Supervisor	2,890	2,955	1.00	1	1.00	1
00118	HS Veterans Claims Officer II	1,553	2,071	3.00	4	4.00	4
00127	HSA Senior Administrative Mgr	4,767	5,115	3.00	3	3.00	3
00137	HSA Senior Administrative Spec	2,926	3,901	4.00	4	4.00	4
00139	HSA Senior Policy Analyst	3,159	4,212	1.00	1	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,117	2,823	128.50	130	130.00	130
00144	HS Child Welfare Soc Wrkr IV	2,275	3,033	34.00	34	34.00	34
00145	HS Child Welfare Supervisor	3,351	3,430	36.00	37	37.00	37
00147	HSA Senior Program Manager	4,767	5,115	12.00	12	11.00	11
00176	HS Program Coordinator I	2,245	2,994	1.00	1	-	-
00177	HS Program Coordinator II	2,477	3,303	2.00	2	4.00	4

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00178	HS Program Coordinator III	2,725	3,633	5.00	5	5.00	5
00248	HS IHSS Social Worker III	1,582	2,109	32.00	32	32.00	32
00249	HS IHSS Social Worker IV	1,779	2,373	11.00	11	11.00	11
00250	HS IHSS Supervisor	2,550	2,610	6.00	6	6.00	6
00297	HS Employment Specialist III	1,827	2,437	55.00	57	54.00	54
00298	HS Employment Specialist IV	1,965	2,620	16.00	17	15.00	15
00310	Senior Paralegal	2,140	2,597	1.00	1	1.00	1
00404	Accounting Assistant II	1,300	1,820	-	-	4.00	4
00405	Senior Accounting Assistant	1,430	2,002	-	-	4.00	4
00406	Community Services Coord	1,884	2,641	16.00	16	16.00	16
00432	Personnel Analyst II	2,644	3,701	4.00	4	4.00	4
00647	Accounting Technician	1,573	2,202	-	-	3.00	3
00648	Senior Accounting Technician	1,688	2,368	-	-	2.00	2
00649	Supervising Accounting Techncn	1,903	2,665	-	-	2.00	2
00811	Accountant II	2,060	2,884	-	-	3.00	3
00812	Senior Accountant	2,266	3,172	-	-	3.00	3
00813	Principal Accountant	2,604	3,645	-	-	1.00	1
00922	Finance Analyst II	2,669	3,737	-	-	1.00	1
00946	Manager, Accounting I	3,058	4,282	-	-	1.00	1
00947	Manager, Accounting II	3,398	4,757	-	-	1.00	1
00948	Senior Manager, Accounting	3,738	5,233	-	-	1.00	1
01022	Office Systems Coordinator I	1,843	2,590	2.00	2	-	-
01023	Office Systems Coordinator II	2,023	2,844	5.00	5	5.00	5
01024	Office Systems Coordinator III	2,366	3,319	9.00	9	9.00	9
01026	Senior Office Systems Coord	2,827	3,958	2.00	2	2.00	2
01157	Community Services Worker II	1,048	1,475	8.00	8	8.00	8
01158	Community Services Worker III	1,164	1,624	2.00	2	2.00	2
01174	Senior Program Administrator	2,913	4,078	1.00	1	1.00	1
01269	Clerical Supervisor I	1,474	2,062	2.00	2	2.00	2
01270	Clerical Supervisor II	1,620	2,268	24.00	24	24.00	24
01276	Collections Officer III	1,342	1,877	3.00	3	3.00	3
01292	Fiscal Assistant III	1,177	1,646	1.00	1	-	-
01293	Fiscal Assistant IV	1,309	1,833	7.00	7	-	-
01295	Fiscal Technician I	1,442	2,019	3.00	3	-	-
01296	Fiscal Technician II	1,549	2,168	2.00	2	-	-
01332	Management Assistant II	1,438	2,013	3.00	3	3.00	3
01333	Management Assistant III	1,546	2,164	4.00	4	3.00	3
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	38.00	40	40.00	40
01347	Office Assistant IV	1,371	1,917	32.00	32	32.00	32
01492	Personnel Assistant-NE	1,914	2,680	1.00	1	1.00	1
01525	HS Program Aide	1,347	1,887	4.00	4	4.00	4
01526	HS Program Assistant I	1,672	2,339	27.00	27	27.00	27

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01527	HS Program Assistant II	1,838	2,578	5.00	5	6.00	6
01615	Administrative Assistant IV	2,223	3,117	3.00	3	2.00	2
01621	Office Systems Coordinator IV	2,812	3,734	8.00	9	9.00	9
01674	Personnel Analyst III	3,279	4,591	3.00	3	3.00	3
01683	Account Executive II	1,904	2,413	1.00	1	1.00	1
01724	HS IHSS Social Worker Z	1,735	2,554	1.00	1	1.00	1
01903	Director Human Services Agency	5,971	8,361	1.00	1	1.00	1
01904	Deputy Director Human Svcs Agy	5,440	6,326	5.00	5	4.00	4
01967	Paralegal	1,691	2,371	1.00	1	1.00	1
02066	Fiscal Manager IV	3,524	4,655	1.00	1	-	-
02067	Fiscal Manager III	3,279	4,332	1.00	1	-	-
02068	Fiscal Manager II	3,173	4,191	1.00	1	-	-
02069	Fiscal Manager I	2,910	3,844	1.00	1	-	-
02071	Financial Analyst II	2,647	3,497	1.00	1	-	-
02074	Supervising Accounting Ofcr II	2,506	3,208	1.00	1	-	-
02076	Accounting Officer IV	2,410	3,086	2.00	2	-	-
02077	Accounting Officer III	2,243	2,872	2.00	2	-	-
02078	Accounting Officer II	1,938	2,481	1.00	1	-	-
02086	Fiscal Specialist II	1,943	2,488	2.00	2	-	-
05292	Chief Deputy Director - HSA	6,311	7,339	-	-	1.00	1
	Total			1,455.33	1,472	1,465.00	1,465
3430	TRANSITIONAL LIVING CENTER						
00072	HS Administrative Spec II	2,477	3,303	1.00	1	1.00	1
00078	HS Case Aide II	1,369	1,825	1.00	1	1.00	1
00102	HS Program Manager II	4,194	4,301	1.00	1	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,915	2,554	-	-	1.00	1
00176	HS Program Coordinator I	2,245	2,994	1.00	1	1.00	1
00255	Family Svcs Residential Wkr II	1,048	1,475	7.00	7	7.00	7
00256	Family Svcs Residential Wkr III	1,164	1,624	6.00	6	6.00	6
00572	Technical Specialist IV-PI	1,512	2,118	2.00	2	2.00	2
00794	Food Services Assistant II	1,012	1,256	1.00	1	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1	1.00	1
01790	Social Worker II	1,606	2,048	1.00	1	-	-
	Total			22.00	22	22.00	22
3440	PUBLIC ADMINISTRATOR / PUBLIC GUA						
00177	HS Program Coordinator II	2,477	3,303	1.00	1	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	2,922	4,091	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	-	-	2.00	2
00548	Deputy Public Guardian-Consrvtr	1,587	2,220	6.00	6	6.00	6
00549	Deputy Public Administrator	1,587	2,220	1.00	1	1.00	1
01158	Community Services Worker III	1,164	1,624	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01293	Fiscal Assistant IV	1,309	1,833	1.00	1	-	-
01323	Legal Processing Assistant III	1,503	2,103	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,794	2,510	2.00	2	2.00	2
02087	Fiscal Specialist I	1,723	2,206	1.00	1	-	-
	Total			18.00	18	18.00	18
3500	AREA AGENCY ON AGING						
00030	Administrative Assistant I	1,672	2,339	4.00	5	4.00	5
00186	Director Area Agency on Aging	3,868	5,415	1.00	1	1.00	1
00304	Registered Nurse I	2,502	2,629	1.00	1	1.00	1
00404	Accounting Assistant II	1,300	1,820	-	-	1.00	1
00622	Program Administrator I	2,210	3,095	1.00	1	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1	1.00	1
00648	Senior Accounting Technician	1,688	2,368	-	-	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1	1.00	1
00946	Manager, Accounting I	3,058	4,282	-	-	1.00	1
01156	Community Services Worker I	990	1,191	2.50	4	2.50	4
01296	Fiscal Technician II	1,549	2,168	1.00	1	-	-
01344	Office Assistant II	1,160	1,621	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	2.00	3	2.00	3
01611	Administrative Assistant III	2,022	2,836	2.00	2	1.00	1
01615	Administrative Assistant IV	2,223	3,117	-	-	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1	1.00	1
01788	Social Worker IV	1,754	2,459	2.00	2	2.00	2
01789	Social Worker III	1,642	2,193	3.00	3	3.00	3
02069	Fiscal Manager I	2,910	3,844	1.00	1	-	-
02077	Accounting Officer III	2,243	2,872	1.00	1	-	-
	Total			26.50	30	26.50	30
3600	VENTURA COUNTY LIBRARY ADMINISTRATION						
00590	Director Library Services	6,005	6,799	1.00	1	1.00	1
	Total			1.00	1	1.00	1
	HEALTH & HUMAN SERVICES Total			2,440.87	2,483	2,451.00	2,459

				Adopted FY 2016-17		Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY						
00031	Administrative Assistant II	1,838	2,578	2.00	2	2.00	2
00218	Attorney II	3,866	4,464	2.00	2	2.00	2
00219	Attorney III	4,685	5,696	46.00	48	45.00	47
00310	Senior Paralegal	2,140	2,597	3.00	3	3.00	3
00330	Chief DA Investigator	5,183	7,298	1.00	1	1.00	1
00348	Forensic Accountant	3,154	4,166	1.00	1	1.00	1
00373	Asst Deputy Chief DA Investgr	4,532	6,366	3.00	3	3.00	3
00404	Accounting Assistant II	1,300	1,820	-	-	1.00	1
00447	District Attorney Investgr III	3,932	5,512	15.00	15	15.00	15
00528	Management Assistant II -Legal	1,708	2,391	4.00	4	4.00	4
00529	Management Assistant III-Legal	1,913	2,678	4.00	4	4.00	4
00530	Management Assistant IV -Legal	2,143	3,000	2.00	2	2.00	2
00579	Investigative Assistant II	1,363	1,915	7.00	7	7.00	7
00582	Small Claims Advisor	1,749	2,447	1.00	1	1.00	1
00585	Victim Advocate II	1,350	1,893	8.00	9	8.00	9
00586	Victim Advocate III	1,505	2,117	9.00	9	13.00	13
00623	Program Administrator II	2,476	3,466	1.00	1	1.00	1
00640	District Attorney	9,782	9,782	1.00	1	1.00	1
00645	District Attorney Investgr I	3,109	4,614	2.00	2	2.00	2
00650	District Attorney Investgr II	3,747	5,253	21.00	21	21.00	21
00748	Program Administrator III	2,592	3,629	2.00	2	2.00	2
00811	Accountant II	2,060	2,884	-	-	1.00	1
00946	Manager, Accounting I	3,058	4,282	-	-	1.00	1
00997	Chief Deputy District Attorney	5,467	7,655	5.00	5	5.00	5
00999	Manager-Sheriff Info Systems	3,885	5,440	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,843	2,590	2.00	2	2.00	2
01023	Office Systems Coordinator II	2,023	2,844	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	5.00	5	5.00	5
01046	Consumer Mediator	1,312	1,837	1.00	1	1.00	1
01089	Investigative Assistant III	1,457	2,051	6.00	6	6.00	6
01173	Program Assistant	2,251	3,151	1.00	1	1.00	1
01271	Clerical Supervisor III	1,785	2,500	4.00	4	4.00	4
01285	Courier II	1,160	1,621	1.00	1	1.00	1
01307	Info Processing Operator IV	1,351	1,891	2.00	2	2.00	2
01321	Legal Processing Assistant I	1,240	1,732	4.00	4	4.00	4
01322	Legal Processing Assistant II	1,365	1,909	15.00	15	15.00	15
01323	Legal Processing Assistant III	1,503	2,103	11.00	11	11.00	11
01344	Office Assistant II	1,160	1,621	2.00	2	2.00	2
01345	Office Assistant III	1,275	1,784	2.00	2	2.00	2
01347	Office Assistant IV	1,371	1,917	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01489	Program Assistant-NE	2,251	3,151	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	2.00	2	3.00	3
01519	Deputy Chief DA Investigator	4,665	6,532	1.00	1	1.00	1
01568	Senior Attorney	4,529	6,482	47.00	47	48.00	48
01581	Chief Assistant District Atty	5,872	8,221	1.00	1	1.00	1
01600	Senior District Atty Investgr	4,222	5,931	7.00	7	7.00	7
01611	Administrative Assistant III	2,022	2,836	1.00	1	1.00	1
01615	Administrative Assistant IV	2,223	3,117	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	1.00	1	1.00	1
01679	Welfare Investigator III	2,295	3,077	1.00	1	1.00	1
01710	Staff/Services Manager II	2,913	4,078	1.00	1	1.00	1
01711	Staff/Services Manager III	3,125	4,375	4.00	4	4.00	4
01967	Paralegal	1,691	2,371	4.00	4	4.00	4
02069	Fiscal Manager I	2,910	3,844	1.00	1	-	-
02077	Accounting Officer III	2,243	2,872	1.00	1	-	-
02086	Fiscal Specialist II	1,943	2,488	1.00	1	-	-
	Total			274.00	277	279.00	282
2200	PUBLIC DEFENDER OFFICE						
00034	Administrative Officer I	2,592	3,629	1.00	1	1.00	1
00218	Attorney II	3,866	4,464	1.00	1	1.00	1
00219	Attorney III	4,685	5,696	25.00	26	25.00	26
00404	Accounting Assistant II	1,300	1,820	-	-	1.00	1
00529	Management Assistant III-Legal	1,913	2,678	1.00	1	1.00	1
00746	Chief Public Defenders Invest	3,564	4,990	1.00	1	1.00	1
00784	Chief Deputy Public Defender	5,467	7,655	4.00	4	4.00	4
00785	Supervising Public Def Invest	3,329	4,161	1.00	1	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,140	4,397	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,843	2,590	1.00	1	1.00	1
01060	Law Clerk	1,738	2,429	6.00	6	6.00	6
01089	Investigative Assistant III	1,457	2,051	2.00	2	2.00	2
01271	Clerical Supervisor III	1,785	2,500	1.00	1	1.00	1
01291	Fiscal Assistant II	1,074	1,501	1.00	1	-	-
01322	Legal Processing Assistant II	1,365	1,909	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,503	2,103	6.00	6	7.00	7
01389	Assist Public Defender	5,872	8,221	1.00	1	1.00	1
01427	Public Defender	9,782	9,782	1.00	1	1.00	1
01568	Senior Attorney	4,529	6,482	27.00	27	27.00	27
01611	Administrative Assistant III	2,022	2,836	1.00	1	1.00	1
01693	Senior Public Defenders Invest	2,996	3,745	11.00	11	13.00	13
01788	Social Worker IV	1,754	2,459	5.00	5	5.00	5
	Total			104.00	105	107.00	108

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
2500	SHERIFF POLICE SERVICES						
00020	Administrative Aide	1,342	1,879	7.00	7	7.00	7
00030	Administrative Assistant I	1,672	2,339	1.00	1	1.00	1
00031	Administrative Assistant II	1,838	2,578	7.00	7	7.00	7
00043	Commander	5,238	7,334	6.00	6	6.00	6
00328	Assistant Sheriff	5,920	8,289	1.00	1	1.00	1
00404	Accounting Assistant II	1,300	1,820	-	-	5.00	5
00405	Senior Accounting Assistant	1,430	2,002	-	-	4.00	4
00497	Senior Sheriff Records Sprvsr	1,615	2,260	1.00	1	1.00	1
00499	Sheriff Records Supervisor	1,466	2,052	3.75	4	3.75	4
00500	Senior Sheriff Records Spec	1,333	1,865	5.00	5	5.00	5
00502	Sheriff Records Specialist II	1,239	1,735	17.50	18	17.50	18
00522	Sheriff's Bureau Manager II	4,629	6,482	1.00	1	1.00	1
00523	Sheriff's Bureau Manager I	4,691	6,568	2.00	2	2.00	2
00524	Sheriff's Senior Manager II	4,156	5,819	4.00	4	4.00	4
00550	Deputy Sheriff	2,873	4,011	222.00	222	222.00	222
00579	Investigative Assistant II	1,363	1,915	1.00	1	1.00	1
00622	Program Administrator I	2,210	3,095	1.00	1	1.00	1
00623	Program Administrator II	2,476	3,466	4.00	4	4.00	4
00649	Supervising Accounting Techncn	1,903	2,665	-	-	2.00	2
00748	Program Administrator III	2,592	3,629	1.00	1	1.00	1
00790	Sheriff Fingerprint Specialist	1,366	1,912	2.75	3	2.75	3
00812	Senior Accountant	2,266	3,172	-	-	3.00	3
00946	Manager, Accounting I	3,058	4,282	-	-	2.00	2
01023	Office Systems Coordinator II	2,023	2,844	9.00	9	9.00	9
01024	Office Systems Coordinator III	2,366	3,319	4.00	4	5.00	5
01032	Sheriff's Tech Commun Spec II	2,180	3,052	31.00	32	31.00	31
01033	Supervising Sheriff's TC Spec	2,810	3,935	6.00	6	6.00	6
01034	Sheriff's Comm Training Coord	3,011	4,216	1.00	1	1.00	1
01035	Assist Sheriff's Comm Manager	3,237	4,531	1.00	1	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	121.00	121	121.00	121
01173	Program Assistant	2,251	3,151	4.00	4	4.00	4
01174	Senior Program Administrator	2,913	4,078	1.55	2	1.55	2
01269	Clerical Supervisor I	1,474	2,062	1.00	1	1.00	1
01293	Fiscal Assistant IV	1,309	1,833	5.00	5	-	-
01296	Fiscal Technician II	1,549	2,168	4.00	4	-	-
01307	Info Processing Operator IV	1,351	1,891	7.00	7	6.00	6
01313	Inventory Management Asst II	1,131	1,582	4.00	4	4.00	4
01331	Management Assistant I	1,275	1,784	3.00	3	2.00	2
01332	Management Assistant II	1,438	2,013	7.00	7	7.00	7
01333	Management Assistant III	1,546	2,164	3.00	3	3.00	3
01344	Office Assistant II	1,160	1,621	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01345	Office Assistant III	1,275	1,784	10.00	10	11.00	11
01347	Office Assistant IV	1,371	1,917	2.00	2	2.00	2
01365	Sheriff Cadet II	991	1,383	14.50	25	14.00	24
01490	Administrative Assistant I-NE	1,672	2,339	9.00	9	9.00	9
01492	Personnel Assistant-NE	1,914	2,680	1.00	1	1.00	1
01539	Sheriff's Service Tech II	1,603	2,411	27.00	27	26.00	26
01556	Manager-Sheriff Personnel Svcs	3,683	5,156	1.00	1	1.00	1
01611	Administrative Assistant III	2,022	2,836	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	3.00	3	3.00	3
01674	Personnel Analyst III	3,279	4,591	2.00	2	2.00	2
01690	Crime Analyst II	2,318	3,072	6.00	6	6.00	6
01691	Senior Crime Analyst	2,474	3,466	1.00	1	1.00	1
01698	Sheriff's Captain	4,555	6,378	21.00	21	21.00	21
01708	Staff/Services Specialist II	2,436	3,479	1.00	1	-	-
01711	Staff/Services Manager III	3,125	4,375	1.00	1	1.00	1
01760	Sheriff	10,973	10,974	1.00	1	1.00	1
01778	Fire/Sheriffs Pilot	3,768	5,282	4.00	4	4.00	4
01780	Sheriff's Sergeant	3,747	5,253	71.00	71	71.00	71
01947	Assist Forensic Science Lab	3,605	5,047	2.00	2	2.00	2
01948	Supervising Forensic Scientist	3,085	4,545	7.00	7	7.00	7
01949	Forensic Lab Technician	1,342	1,889	4.00	4	4.00	4
01951	Forensic Scientist I	2,149	3,006	1.00	1	1.00	1
01952	Forensic Scientist II	2,663	3,733	1.00	1	1.00	1
01953	Forensic Scientist III	2,885	4,048	25.00	26	25.00	26
01955	Photographic/Imaging Svcs Tech	1,541	2,154	3.00	3	3.00	3
01957	Public Safety Dispatcher II	2,180	3,052	1.00	1	1.00	1
01962	Chief Helicopter Maint Tech	3,152	3,310	1.00	1	1.00	1
01964	Helicopter Maint Technician	2,712	2,986	3.00	3	3.00	3
01995	Undersheriff	6,642	9,299	1.00	1	1.00	1
02069	Fiscal Manager I	2,910	3,844	2.00	2	-	-
02076	Accounting Officer IV	2,410	3,086	3.00	3	-	-
02085	Fiscal Specialist III	2,087	2,672	1.00	1	-	-
	Total			733.05	747	731.55	744
2550	SHERIFF DETENTION SERVICE						
00020	Administrative Aide	1,342	1,879	2.00	2	2.00	2
00030	Administrative Assistant I	1,672	2,339	1.00	1	1.00	1
00031	Administrative Assistant II	1,838	2,578	2.00	2	1.00	1
00043	Commander	5,238	7,334	3.00	3	3.00	3
00328	Assistant Sheriff	5,920	8,289	1.00	1	1.00	1
00500	Senior Sheriff Records Spec	1,333	1,865	1.00	1	1.00	1
00504	Custody Records Technician II	1,239	1,735	5.00	5	5.00	5
00525	Sheriff's Senior Manager I	3,432	4,812	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00550	Deputy Sheriff	2,873	4,011	234.00	235	234.00	234
00622	Program Administrator I	2,210	3,095	2.00	2	2.00	2
00748	Program Administrator III	2,592	3,629	1.00	1	1.00	1
00786	Senior Sheriff Cust Rec Sprvsr	1,615	2,260	1.00	1	1.00	1
00787	Sheriff Custody Records Sprvsr	1,538	2,152	6.00	6	6.00	6
00788	Sheriff Intake & Release Spec	1,301	1,822	23.25	24	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,399	1,958	5.00	5	5.00	5
00914	Jail Cook	1,227	1,806	33.00	33	33.00	33
01001	Supervisor-Sheriff Food Svcs	1,990	2,510	3.00	3	3.00	3
01057	Senior Deputy Sheriff	4,211	4,421	40.00	40	40.00	40
01270	Clerical Supervisor II	1,620	2,268	1.00	1	1.00	1
01271	Clerical Supervisor III	1,785	2,500	1.00	1	1.00	1
01285	Courier II	1,160	1,621	2.00	2	2.00	2
01322	Legal Processing Assistant II	1,365	1,909	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,503	2,103	1.00	1	1.00	1
01331	Management Assistant I	1,275	1,784	3.00	3	2.00	2
01332	Management Assistant II	1,438	2,013	3.00	3	3.00	3
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1	1.00	1
01365	Sheriff Cadet II	991	1,383	2.00	2	2.00	2
01490	Administrative Assistant I-NE	1,672	2,339	2.00	2	2.00	2
01539	Sheriff's Service Tech II	1,603	2,411	101.50	102	101.50	102
01611	Administrative Assistant III	2,022	2,836	-	-	1.00	1
01690	Crime Analyst II	2,318	3,072	1.00	1	1.00	1
01698	Sheriff's Captain	4,555	6,378	3.00	3	3.00	3
01780	Sheriff's Sergeant	3,747	5,253	23.00	23	23.00	23
	Total			517.75	520	516.75	518
2600	VENTURA COUNTY PROBATION AGENC						
00031	Administrative Assistant II	1,838	2,578	3.00	3	3.00	3
00163	Assist Food Services Sprvsr	1,427	1,995	2.00	2	2.00	2
00318	Warehouse Manager	1,853	2,553	1.00	1	1.00	1
00404	Accounting Assistant II	1,300	1,820	-	-	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	-	-	3.00	3
00489	Manager-Hospital Food Services	2,488	3,484	1.00	1	1.00	1
00614	Deputy Probation Officer	1,810	2,724	146.00	146	140.00	140
00647	Accounting Technician	1,573	2,202	-	-	3.00	3
00649	Supervising Accounting Technncn	1,903	2,665	-	-	1.00	1
00795	Food Services Assistant III	1,065	1,320	10.00	10	10.00	10
00811	Accountant II	2,060	2,884	-	-	2.00	2
00812	Senior Accountant	2,266	3,172	-	-	4.00	4
00813	Principal Accountant	2,604	3,645	-	-	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00814	Director Probation Agency	5,731	8,025	1.00	1	1.00	1
00815	Manager-Probation Agency	3,512	4,917	7.00	7	7.00	7
00890	Manager-Fiscal/Admin Svcs IV	3,375	4,725	1.00	1	1.00	1
00893	Chief Deputy Prob - Non-Sworn	3,747	5,246	1.00	1	1.00	1
00894	Probation Program Manager	2,874	4,024	1.00	1	1.00	1
00914	Jail Cook	1,227	1,806	9.00	9	9.00	9
00947	Manager, Accounting II	3,398	4,757	-	-	1.00	1
00988	Corrections Services Ofr I	1,599	2,143	51.00	51	46.00	46
00989	Corrections Services Ofr II	2,041	2,299	51.00	51	48.00	48
00991	Corrections Services Ofr III	2,143	2,640	10.00	10	10.00	10
01024	Office Systems Coordinator III	2,366	3,319	4.00	4	4.00	4
01045	Laundry Utility Worker	1,048	1,426	3.00	3	3.00	3
01173	Program Assistant	2,251	3,151	3.00	3	3.00	3
01174	Senior Program Administrator	2,913	4,078	1.00	1	1.00	1
01271	Clerical Supervisor III	1,785	2,500	4.80	5	5.00	5
01285	Courier II	1,160	1,621	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1	-	-
01293	Fiscal Assistant IV	1,309	1,833	1.00	1	-	-
01296	Fiscal Technician II	1,549	2,168	5.00	5	-	-
01307	Info Processing Operator IV	1,351	1,891	1.00	1	1.00	1
01313	Inventory Management Asst II	1,131	1,582	2.00	2	2.00	2
01322	Legal Processing Assistant II	1,365	1,909	4.00	4	4.00	4
01323	Legal Processing Assistant III	1,503	2,103	7.00	7	7.00	7
01332	Management Assistant II	1,438	2,013	3.00	3	3.00	3
01336	Management Assistant II-C	1,729	2,421	1.00	1	1.00	1
01337	Management Assistant III-C	1,854	2,595	1.00	1	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	24.00	24	23.00	23
01347	Office Assistant IV	1,371	1,917	8.00	8	8.00	8
01490	Administrative Assistant I-NE	1,672	2,339	1.50	2	2.00	2
01595	Senior Deputy Probation Ofr	2,311	3,018	45.00	45	45.00	45
01611	Administrative Assistant III	2,022	2,836	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	1.00	1	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1	1.00	1
01757	Chief Deputy Probation	4,061	5,686	3.00	3	3.00	3
01875	Supervising Deputy Prob Ofr	2,761	3,865	31.00	31	31.00	31
01942	Interpreter-Translator	3,065	3,065	1.00	1	1.00	1
02068	Fiscal Manager II	3,173	4,191	1.00	1	-	-
02073	Supervising Accounting Ofr III	2,631	3,368	1.00	1	-	-
02077	Accounting Officer III	2,243	2,872	5.00	5	-	-
02079	Accounting Officer I	1,721	2,203	1.00	1	-	-
02087	Fiscal Specialist I	1,723	2,206	1.00	1	-	-

Code	Position/Class	Biweekly Salary Range	Adopted FY 2016-17		Preliminary FY 2017-18	
			FTE	ATH	FTE	ATH
	Total		464.30	465	450.00	450
	ADMINISTRATION OF JUSTICE					
	Total		2,093.10	2,114	2,084.30	2,102

				Adopted FY 2016-17		Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
OTHER GENERAL FUND							
1590	PROPERTY TAX ASSESSMENT AND COL						
00490	Chief Appraiser	3,101	4,342	1.00	1	-	-
01709	Staff/Services Manager I	2,717	3,804	1.00	1	-	-
02067	Fiscal Manager III	3,279	4,332	1.50	2	-	-
02069	Fiscal Manager I	2,910	3,844	1.00	1	-	-
	Total			4.50	5	-	-
	OTHER GENERAL FUND Total			4.50	5	-	-

				Adopted FY 2016-17		Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
OTHER FUNDS							
2250	VC DEPT CHILD SUPPORT SERVICES						
00014	Child Spprt Svcs Mgmt Asst IV	1,814	2,535	1.00	1	1.00	1
00021	Director Dept Child Sppt Svcs	5,874	8,224	1.00	1	1.00	1
00022	Assist Director DCSS	5,195	7,274	1.00	1	1.00	1
00033	Administrative Officer II	2,847	3,986	1.00	1	1.00	1
00063	Child Spprt Svcs Specialist III	1,756	2,225	52.00	52	52.00	52
00064	Child Spprt Svcs Specialist IV	1,891	2,393	19.00	19	19.00	19
00065	Supervising Child Support Spec	1,986	2,846	10.00	10	10.00	10
00219	Attorney III	4,685	5,696	3.00	3	3.00	3
00225	Managing Attorney	5,484	7,678	2.00	2	2.00	2
00289	Supervising CSS Cust Serv Rep	2,087	2,672	5.00	5	6.00	6
00292	CSS Customer Service Rep II	1,549	2,168	47.00	47	47.00	47
00293	Senior CSS Customer Serv Rep	1,782	2,281	11.00	11	11.00	11
00631	Supervising Chld Spt Dist Spec	2,087	2,672	1.00	1	1.00	1
00632	Child Support Dist Spec IV	1,782	2,281	9.00	9	9.00	9
00647	Accounting Technician	1,573	2,202	-	-	2.00	2
00811	Accountant II	2,060	2,884	-	-	2.00	2
00812	Senior Accountant	2,266	3,172	-	-	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,375	4,725	1.00	1	-	-
00947	Manager, Accounting II	3,398	4,757	-	-	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	1.00	1	1.00	1
01026	Senior Office Systems Coord	2,827	3,958	1.00	1	1.00	1
01271	Clerical Supervisor III	1,785	2,500	2.00	2	2.00	2
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	4.00	4	4.00	4
01347	Office Assistant IV	1,371	1,917	7.00	7	7.00	7
01491	Administrative Assistant II-NE	1,838	2,578	2.00	2	1.00	1
01568	Senior Attorney	4,529	6,482	5.00	5	5.00	5
01582	Deputy Director Child Sppt Div	3,569	4,997	3.00	3	3.00	3
01611	Administrative Assistant III	2,022	2,836	5.00	5	1.00	1
01615	Administrative Assistant IV	2,223	3,117	3.00	3	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,257	3,235	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	14.00	14	14.00	14
01711	Staff/Services Manager III	3,125	4,375	3.00	3	3.00	3
	Total			218.00	218	217.00	217
2570	SHERIFF INMATE WELFARE						
00525	Sheriff's Senior Manager I	3,432	4,812	1.00	1	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1	1.00	1
01286	Courier III	1,249	1,746	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01331	Management Assistant I	1,275	1,784	1.00	1	1.00	1
01491	Administrative Assistant II-NE	1,838	2,578	4.00	4	4.00	4
	Total			8.00	8	8.00	8
2580	SHERIFF INMATE COMMISSARY						
00623	Program Administrator II	2,476	3,466	1.00	1	1.00	1
01284	Courier I	1,106	1,545	1.00	1	-	-
01312	Inventory Management Asst I	1,028	1,436	4.00	8	4.00	8
01315	Inventory Management Asst III	1,216	1,700	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1	1.00	1
	Total			8.00	12	7.00	11
3260	MENTAL HEALTH SERVICES ACT						
00031	Administrative Assistant II	1,838	2,578	1.00	1	-	-
00196	Senior Crisis Team Clinician	2,093	2,932	17.00	17	17.00	17
00224	Senior Crisis Team Clinician-PDP	2,936	2,936	1.50	4	1.50	4
00232	Registered Nurse-Mental Health	3,130	3,880	12.00	12	12.00	12
00233	Sr Registered Nurse-MentalHlth	3,440	4,113	10.00	10	10.00	10
00406	Community Services Coord	1,884	2,641	13.00	13	14.00	14
00430	Behavioral Health ClinicianIII	2,093	2,932	49.00	49	57.00	57
00431	Behavioral Health Clinician IV	2,197	3,077	28.00	28	31.00	31
00622	Program Administrator I	2,210	3,095	2.00	2	3.00	3
00623	Program Administrator II	2,476	3,466	2.00	2	4.00	4
00748	Program Administrator III	2,592	3,629	2.00	2	2.00	2
01077	Behavioral Health Division Mgr	4,349	6,089	1.00	1	-	-
01084	Behavioral Hlth Clinic Adm II	2,654	3,716	1.00	1	-	-
01085	Behavioral Hlth Clinic Adm III	3,045	4,263	15.00	15	15.00	15
01091	Behavioral Health Manager II	3,289	4,606	6.00	6	6.00	6
01174	Senior Program Administrator	2,913	4,078	2.00	2	2.00	2
01214	Mental Hlth Associate	1,427	1,998	43.00	43	44.00	44
01260	Employment & Training Spec II	1,761	2,245	1.00	1	1.00	1
01330	Medical Office Assistant III	1,232	1,722	1.00	1	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	19.00	19	19.00	19
01347	Office Assistant IV	1,371	1,917	11.00	11	11.00	11
01368	Mental Hlth Associate-Lic	1,427	1,998	28.00	28	28.00	28
01474	Alcohol/Drug Treatment Spe II	1,402	1,963	7.00	7	3.00	3
01611	Administrative Assistant III	2,022	2,836	2.00	2	1.00	1
01615	Administrative Assistant IV	2,223	3,117	-	-	1.00	1
01692	Senior Psychologist	2,391	3,353	11.00	12	11.00	12
02110	Medical Office Assistant IV	1,252	1,750	1.00	1	1.00	1
	Total			287.50	291	296.50	300

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
3450	WORKFORCE DEVELOPMENT DIVISION						
00031	Administrative Assistant II	1,838	2,578	1.00	1	1.00	1
00084	HS Senior Program Coordinator	2,926	3,901	1.00	1	1.00	1
00101	HS Program Manager I	3,277	4,097	1.00	1	1.00	1
00104	HSA Administrative Spec III	2,725	3,633	1.00	1	1.00	1
00137	HSA Senior Administrative Spec	2,926	3,901	5.00	5	5.00	5
00178	HS Program Coordinator III	2,725	3,633	2.00	2	2.00	2
00297	HS Employment Specialist III	1,827	2,437	14.00	14	14.00	14
00298	HS Employment Specialist IV	1,965	2,620	1.00	1	1.00	1
00674	WIA Executive Director	4,061	5,415	1.00	1	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1	1.00	1
01526	HS Program Assistant I	1,672	2,339	1.00	1	-	-
01683	Account Executive II	1,904	2,413	6.00	6	5.00	5
01688	Account Executive III	2,050	2,594	1.00	1	-	-
	Total			38.00	38	35.00	35
3460	IHSS PUBLIC AUTHORITY						
00010	HS Public Authority Adminstrtr	2,926	3,901	1.00	1	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1	1.00	1
00078	HS Case Aide II	1,369	1,825	2.00	2	2.00	2
00247	HS IHSS Social Worker II	1,507	2,009	2.00	2	-	-
00248	HS IHSS Social Worker III	1,582	2,109	-	-	2.00	2
00250	HS IHSS Supervisor	2,550	2,610	1.00	1	1.00	1
01156	Community Services Worker I	990	1,191	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	3.00	3	3.00	3
01347	Office Assistant IV	1,371	1,917	1.00	1	1.00	1
	Total			12.00	12	12.00	12
3610	VENTURA COUNTY LIBRARY						
00404	Accounting Assistant II	1,300	1,820	-	-	2.00	2
00623	Program Administrator II	2,476	3,466	1.00	1	1.00	1
00647	Accounting Technician	1,573	2,202	-	-	1.00	1
00813	Principal Accountant	2,604	3,645	-	-	1.00	1
01022	Office Systems Coordinator I	1,843	2,590	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,366	3,319	2.00	2	2.00	2
01078	Library Monitor	1,072	1,460	.88	2	.88	2
01080	Library Page	1,072	1,072	5.46	13	3.70	9
01285	Courier II	1,160	1,621	2.00	2	2.00	2
01295	Fiscal Technician I	1,442	2,019	1.00	1	-	-
01296	Fiscal Technician II	1,549	2,168	1.00	1	-	-

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01324	Library Technician I	1,232	1,722	15.93	23	15.93	23
01326	Library Technician II	1,325	1,853	4.70	5	3.70	4
01327	Library Technician III	1,452	2,033	6.52	8	6.52	8
01337	Management Assistant III-C	1,854	2,595	1.00	1	1.00	1
01344	Office Assistant II	1,160	1,621	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1	-	-
01347	Office Assistant IV	1,371	1,917	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	.74	6	.74	6
01710	Staff/Services Manager II	2,913	4,078	1.00	1	1.00	1
01767	Deputy Director Library Svcs	3,425	4,795	1.00	1	1.00	1
01769	Senior Librarian Specialist	2,406	3,368	3.00	3	3.00	3
01770	Senior City Librarian	2,406	3,368	-	-	1.00	1
01771	City Librarian	2,230	3,122	3.00	3	2.00	2
01772	Librarian Specialist	2,079	2,910	8.00	8	6.00	6
01773	Librarian	1,880	2,631	1.60	2	1.60	2
02076	Accounting Officer IV	2,410	3,086	1.00	1	-	-
	Total			66.83	90	62.07	83
	OTHER FUNDS Total			638.33	669	637.57	666

				Adopted FY 2016-17		Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ENTERPRISE FUNDS							
3300	VENTURA COUNTY MEDICAL CENTER						
00020	Administrative Aide	1,342	1,879	2.00	2	2.00	2
00030	Administrative Assistant I	1,672	2,339	1.00	1	1.00	1
00031	Administrative Assistant II	1,838	2,578	4.00	4	4.00	4
00075	Hospital Administrator	6,630	9,283	1.00	1	1.00	1
00079	Assist Director Hospital Nsg	3,871	5,420	1.00	1	1.00	1
00088	Senior Physical Therapist	2,579	3,799	13.00	13	13.00	13
00103	Coder-Certified	2,385	3,641	14.00	14	14.00	14
00135	Orthopedic Technician	1,401	1,960	2.00	2	2.00	2
00149	Senior Speech Pathologist	2,341	3,266	2.00	3	1.80	2
00157	Nursing Assistant II	1,062	1,465	62.60	72	62.60	72
00159	Certified Phlebotomy Tech I	1,185	1,658	2.00	2	2.00	2
00160	Certified Phlebotomy Tech II	1,245	1,743	18.58	20	18.58	20
00161	Certified Phlebotomy Tech III	1,307	1,830	10.80	11	10.80	11
00163	Assist Food Services Sprvsr	1,427	1,995	1.00	1	1.00	1
00165	Clinical Lab Scientist II	2,152	3,021	22.00	24	22.00	24
00166	Clinical Lab Scientist III	2,285	3,205	13.68	15	13.68	15
00168	Public Health Social Workr II	1,735	2,554	1.00	1	1.00	1
00179	Air Conditioning/Heating Mech	2,399	2,520	2.00	2	2.00	2
00203	Chief Nursing Executive	5,121	7,904	2.00	2	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	5,123	7,173	2.00	2	2.00	2
00205	Registered Dietetic Tech I	1,580	2,326	1.00	1	1.00	1
00208	Nuclear Medicine Technologist	3,490	4,362	2.00	2	2.00	2
00209	Senior Nuclear Medicine Tech	3,858	5,103	1.00	1	1.00	1
00212	Licensed Vocational Nurse	1,935	2,078	17.90	19	17.90	19
00227	Nurse Practitioner	3,943	4,233	1.00	1	2.00	2
00228	Senior Nurse Practioner	4,366	4,597	3.50	4	2.90	3
00231	Sr Registered Nurse - Amb Care	3,218	3,847	21.20	22	22.20	23
00232	Registered Nurse-Mental Health	3,130	3,880	27.00	29	27.00	29
00233	Sr Registered Nurse-MentalHlth	3,440	4,113	3.00	3	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,699	4,422	4.90	5	4.90	5
00275	Supervisor-Hospital Spprt Svcs	1,462	1,971	3.00	3	2.00	2
00290	Buyer	1,668	2,335	1.00	1	1.00	1
00305	Registered Nurse II	3,025	3,617	251.15	273	251.25	274
00307	Sr Registered Nurse-Hospital	3,314	3,963	95.76	104	95.76	104
00308	Circulating Operating Room Nrs	3,491	4,769	19.05	20	20.85	22
00311	Histologist	1,508	2,108	2.60	3	2.60	3
00316	Warehouse Coordinator	1,397	1,956	1.00	1	1.00	1
00320	Registered Dietician I	1,685	2,474	1.00	1	2.00	2
00321	Registered Dietician II	1,800	2,650	3.90	5	3.90	5
00322	Registered Dietician III	2,039	3,002	1.80	2	1.80	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00331	Radiologic Specialist I	2,661	3,490	9.20	10	9.20	10
00332	Radiologic Specialist II	2,937	3,569	19.00	19	19.00	19
00334	Radiologic Specialist IV	3,640	4,301	3.00	3	3.00	3
00343	Psychiatric Technician-IPU	2,094	2,254	17.40	23	17.40	23
00344	Neonatal Clinical Nurse Spclst	3,294	3,468	1.00	1	1.00	1
00355	Chief Resident Physician	2,310	2,310	2.00	2	2.00	2
00372	Senior Orthopedic Technician	1,539	2,150	1.00	1	1.00	1
00394	Chief Deputy Director HCA	6,630	9,283	1.00	1	1.00	1
00396	Chief Hospital Operations-E	4,789	7,040	-	-	2.00	2
00404	Accounting Assistant II	1,300	1,820	-	-	1.00	1
00406	Community Services Coord	1,884	2,641	2.00	2	2.00	2
00426	Diagnostic Technician	1,175	1,639	2.00	2	2.00	2
00427	Diagnostic Services Supervisor	1,230	1,719	1.00	1	1.00	1
00430	Behavioral Health ClinicianIII	2,093	2,932	-	-	1.00	1
00431	Behavioral Health Clinician IV	2,197	3,077	-	-	1.00	1
00435	Cook	1,111	1,546	7.00	7	7.00	7
00555	Dietary Aide	1,057	1,472	4.00	4	4.00	4
00569	Technical Specialist IV-PH	1,501	2,101	2.00	2	3.00	3
00599	Maintenance Worker III	1,386	1,944	1.00	1	1.00	1
00622	Program Administrator I	2,210	3,095	4.00	4	4.00	4
00623	Program Administrator II	2,476	3,466	9.00	9	8.00	8
00626	Certified Biomed Equip Tech	1,974	2,771	5.00	5	5.00	5
00726	Manager-Imaging Services	3,598	5,037	1.00	1	1.00	1
00727	Manager-Cardiopulmonary Svcs	3,623	5,073	1.00	1	1.00	1
00730	Manager-Rehabilitation Svcs	3,963	5,549	2.00	2	2.00	2
00741	Director Pharmacy Services	6,596	8,287	1.00	1	1.00	1
00748	Program Administrator III	2,592	3,629	6.00	6	6.00	6
00756	Pharmacy Technician II	1,076	1,502	17.35	19	17.35	19
00794	Food Services Assistant II	1,012	1,256	13.00	14	13.00	14
00795	Food Services Assistant III	1,065	1,320	8.80	9	8.80	9
00799	Food Services Shift Supervisor	1,184	1,649	3.00	3	3.00	3
00824	Physical Therapy Aide	1,158	1,615	3.00	5	3.00	5
00825	Licensed Physical Therapy Asst	1,353	2,087	3.50	4	3.50	4
00863	Health Technician III	1,175	1,639	18.50	21	18.50	21
00940	HCA Facilities Manager	3,231	4,524	1.00	1	1.00	1
00987	Hospital Central Svcs Suprvsr	1,715	2,382	1.00	1	1.00	1
01013	Transportation Operator	2,000	2,310	1.00	1	1.00	1
01016	Hospital Maintenance Engineer	2,036	2,137	15.00	15	15.00	15
01029	Director Laboratory Services	4,082	5,715	-	-	1.00	1
01045	Laundry Utility Worker	1,048	1,426	4.00	4	-	-
01055	Laundry Worker II	1,048	1,301	5.00	5	-	-
01092	Locksmith	2,192	2,302	1.00	1	1.00	1
01096	HCA Materials Manager	2,868	4,016	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01145	Maintenance Painter	2,131	2,238	2.00	2	2.00	2
01148	Supervisor-Mntl Hlth Svcs	3,079	4,311	1.00	1	1.00	1
01151	Maintenance Plumber	2,277	2,391	2.00	2	2.00	2
01156	Community Services Worker I	990	1,191	1.50	2	1.50	2
01157	Community Services Worker II	1,048	1,475	3.00	3	3.00	3
01158	Community Services Worker III	1,164	1,624	1.00	1	7.00	7
01163	Psychiatric Social Wkr IV	2,135	2,992	1.00	1	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1	2.00	2
01174	Senior Program Administrator	2,913	4,078	1.00	1	1.00	1
01190	Manager-Medical Records	3,124	4,593	1.00	1	1.00	1
01214	Mental Hlth Associate	1,427	1,998	3.00	3	3.00	3
01230	Post Graduate-Year 1	1,772	1,772	16.00	16	15.00	15
01231	Post Graduate-Year 2	1,976	1,976	10.00	16	10.00	16
01232	Post Graduate-Year 3	2,182	2,182	12.00	16	11.00	15
01249	Supervising Therapist I	2,812	4,138	2.00	2	2.00	2
01251	Supervising Therapist II	3,019	4,235	2.80	3	2.80	3
01256	Manager-Laboratory Services	3,319	4,646	2.00	2	1.00	1
01269	Clerical Supervisor I	1,474	2,062	1.00	1	1.00	1
01270	Clerical Supervisor II	1,620	2,268	4.00	4	4.00	4
01271	Clerical Supervisor III	1,785	2,500	4.60	5	4.60	5
01278	Communications Operator II	1,183	1,654	1.00	1	1.00	1
01284	Courier I	1,106	1,545	1.00	1	1.00	1
01285	Courier II	1,160	1,621	4.00	4	4.00	4
01286	Courier III	1,249	1,746	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1	-	-
01307	Info Processing Operator IV	1,351	1,891	2.50	3	2.00	2
01313	Inventory Management Asst II	1,131	1,582	14.00	14	14.00	14
01315	Inventory Management Asst III	1,216	1,700	6.00	6	6.00	6
01328	Medical Office Assistant I	1,017	1,420	1.00	1	1.00	1
01329	Medical Office Assistant II	1,119	1,564	67.52	74	67.52	74
01330	Medical Office Assistant III	1,232	1,722	55.30	57	55.30	57
01331	Management Assistant I	1,275	1,784	2.00	2	2.00	2
01332	Management Assistant II	1,438	2,013	2.00	2	2.00	2
01333	Management Assistant III	1,546	2,164	2.00	2	2.00	2
01339	Office Assistant I	1,090	1,472	3.00	3	3.00	3
01344	Office Assistant II	1,160	1,621	6.00	7	6.00	7
01345	Office Assistant III	1,275	1,784	8.10	9	8.10	9
01358	Records Technician I	1,089	1,522	12.00	13	10.80	11
01359	Records Technician II	1,228	1,717	11.80	12	10.80	11
01360	Records Technician III	1,320	1,846	5.00	5	7.00	7
01370	Hospital Nurse Manager	3,557	4,980	2.00	2	2.00	2
01371	Clinical Nurse Manager	3,244	4,769	14.00	14	14.00	14
01379	Supervisor-Laundry Services	1,423	1,919	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01381	Laundry Assistant Supervisor	1,137	1,528	1.00	1	-	-
01402	Operating Room Technician II	1,302	1,988	7.50	9	7.50	8
01403	Operating Room Technician III	1,412	2,142	12.50	13	13.50	14
01404	Nursing Assistant III	1,168	1,671	2.00	2	2.00	2
01421	Psychiatric Social Wkr II	1,937	2,716	2.00	2	2.00	2
01423	Psychiatric Social Wkr III	2,035	2,850	2.50	3	2.50	3
01441	Clinical Assistant II	1,149	1,608	25.60	26	25.60	26
01450	Pharmacy Supervisor	3,243	4,764	4.00	4	4.00	4
01452	Pharmacist II	3,091	4,547	19.20	20	19.20	20
01453	Radiologic Technologist	1,735	2,589	12.00	12	12.00	12
01476	Alcohol/Drug Treatment Spe III	1,690	2,369	1.00	1	2.00	2
01521	HCA Housekeeper I	1,159	1,616	56.80	64	56.80	63
01524	HCA Housekeeper II	1,232	1,736	5.00	5	5.00	5
01540	Supervisor-Mntl Hlth Svcs-Inpt	3,671	5,139	1.00	1	1.00	1
01587	Patient Rights Advocate II	1,975	2,614	.80	1	.80	1
01601	Facility Operation Spec II	2,872	4,099	2.00	2	2.00	2
01611	Administrative Assistant III	2,022	2,836	2.00	2	2.00	2
01634	Manager-Operations	2,846	3,985	1.00	1	1.00	1
01635	Manager-Patient Services	3,416	4,782	3.00	3	3.00	3
01649	Chief Hospital Operations	4,560	6,705	4.00	4	3.00	3
01661	Senior Maintenance Electrician	2,354	2,470	2.00	2	2.00	2
01671	Senior Occupational Therapist	2,556	3,764	5.80	6	4.80	5
01699	Deputy Director Hlth Care Agy	5,602	7,844	3.00	3	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	1.00	1	1.00	1
01711	Staff/Services Manager III	3,125	4,375	5.00	5	5.00	5
01719	Community Health Worker	1,376	1,933	4.00	4	6.00	6
01805	Stationary Engineer	2,506	2,630	5.00	5	5.00	5
01882	Principal Respiratory Therapst	1,736	2,429	33.50	36	32.50	35
01986	Respiratory Therapist-PDP IV	2,927	2,927	12.40	14	12.40	14
02004	Radiologic Technologist-PDP IV	3,153	3,153	14.40	18	13.90	17
02005	Rehabilitation Therpst-PDP I	2,030	2,030	1.00	1	1.00	1
02008	Rehabilitation Therpst-PDP IV	3,997	3,997	9.15	15	7.15	12
02015	Pharmacist-PDP IV	4,829	4,829	1.99	7	1.86	6
02047	Clinical Lab Scientist-PDP IV	3,378	3,378	7.30	12	5.30	8
02096	Operating Room Tech II-PDP	1,877	1,877	.50	1	.50	1
02099	Medical Office Asst II-PDP	1,407	1,407	2.50	5	2.50	5
02102	Nursing Assistant II-PDP	1,314	1,314	4.50	8	4.50	8
02105	Certified Phlebotomist II-PDP	1,877	1,877	6.00	7	6.00	7
02106	Certified Phlebotomist III-PDP	1,970	1,970	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,252	1,750	3.00	3	3.00	3
	Total			1,421.23	1,553	1,416.00	1,540
3390	VENTURA CO HEALTH CARE PLAN						

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00033	Administrative Officer II	2,847	3,986	1.00	1	1.00	1
00231	Sr Registered Nurse - Amb Care	3,218	3,847	2.00	2	1.00	1
00305	Registered Nurse II	3,025	3,617	7.00	7	5.00	5
00396	Chief Hospital Operations-E	4,789	7,040	-	-	1.00	1
00622	Program Administrator I	2,210	3,095	2.00	2	2.00	2
00648	Senior Accounting Technician	1,688	2,368	-	-	2.00	2
00748	Program Administrator III	2,592	3,629	1.00	1	1.00	1
00812	Senior Accountant	2,266	3,172	-	-	2.00	2
00835	Medical Claims Processor II	1,221	1,832	3.00	3	3.00	3
00836	Medical Claims Processor III	1,425	2,137	1.00	1	1.00	1
00837	Medical Claims Auditor	1,749	2,487	1.00	1	1.00	1
00946	Manager, Accounting I	3,058	4,282	-	-	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1	1.00	1
01270	Clerical Supervisor II	1,620	2,268	1.00	1	-	-
01296	Fiscal Technician II	1,549	2,168	2.00	2	-	-
01330	Medical Office Assistant III	1,232	1,722	1.00	1	-	-
01345	Office Assistant III	1,275	1,784	1.00	1	-	-
01347	Office Assistant IV	1,371	1,917	11.00	11	9.00	9
01369	Assist Insurance Services Adm	3,694	5,118	2.00	2	2.00	2
01371	Clinical Nurse Manager	3,244	4,769	1.00	1	1.00	1
01611	Administrative Assistant III	2,022	2,836	2.00	2	2.00	2
01649	Chief Hospital Operations	4,560	6,705	1.00	1	-	-
01699	Deputy Director Hlth Care Agy	5,602	7,844	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	1.00	1	1.00	1
01711	Staff/Services Manager III	3,125	4,375	3.00	3	2.00	2
02066	Fiscal Manager IV	3,524	4,655	1.00	1	-	-
02074	Supervising Accounting Ofr II	2,506	3,208	1.00	1	-	-
02076	Accounting Officer IV	2,410	3,086	1.00	1	-	-
02077	Accounting Officer III	2,243	2,872	1.00	1	-	-
02110	Medical Office Assistant IV	1,252	1,750	2.00	2	1.00	1
	Total			52.00	52	41.00	41
4760	GSA PARKS DEPARTMENT						
00595	Maintenance Supervisor	1,872	2,489	1.00	1	1.00	1
00598	Maintenance Worker IV	1,484	2,083	1.00	1	1.00	1
00599	Maintenance Worker III	1,386	1,944	2.00	2	2.00	2
00600	Maintenance Worker II	1,294	1,737	3.00	3	3.00	3
00601	Maintenance Worker I	1,172	1,638	1.00	2	1.00	2
00602	Park Services Ranger I	1,400	1,880	3.00	3	3.00	3
00603	Park Services Ranger II	1,461	2,047	2.00	2	2.00	2
00767	Deputy Director Gen Svcs Agy	4,029	5,641	1.00	1	1.00	1
00776	Parks Operations Supervisor	1,872	2,489	1.00	1	1.00	1
00873	Supervising Park Ranger	1,578	2,210	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01090	Public Works Maint Worker Spec	1,742	2,328	1.00	1	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1	1.00	1
	Total			19.00	20	19.00	20
5000	OXNARD AIRPORT						
00368	Airport Operations Supervisor	2,022	2,835	1.00	1	1.00	1
00598	Maintenance Worker IV	1,484	2,083	1.00	1	1.00	1
00599	Maintenance Worker III	1,386	1,944	2.00	2	2.00	2
01656	Airport Operations Officer	1,600	2,046	5.00	5	5.00	5
	Total			9.00	9	9.00	9
5020	CAMARILLO AIRPORT						
00030	Administrative Assistant I	1,672	2,339	1.00	1	1.00	1
00033	Administrative Officer II	2,847	3,986	1.00	1	2.00	2
00368	Airport Operations Supervisor	2,022	2,835	1.00	1	1.00	1
00404	Accounting Assistant II	1,300	1,820	-	-	1.00	1
00595	Maintenance Supervisor	1,872	2,489	1.00	1	1.00	1
00598	Maintenance Worker IV	1,484	2,083	1.00	1	1.00	1
00599	Maintenance Worker III	1,386	1,944	5.00	5	6.00	6
00647	Accounting Technician	1,573	2,202	-	-	1.00	1
00695	Engineer III	2,584	3,882	1.00	1	1.00	1
00946	Manager, Accounting I	3,058	4,282	-	-	1.00	1
01293	Fiscal Assistant IV	1,309	1,833	1.00	1	-	-
01295	Fiscal Technician I	1,442	2,019	1.00	1	-	-
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01653	Director Airports	4,830	6,762	1.00	1	1.00	1
01654	Deputy Director Airports	3,643	5,101	1.00	1	1.00	1
01656	Airport Operations Officer	1,600	2,046	5.00	5	5.00	5
02069	Fiscal Manager I	2,910	3,844	1.00	1	-	-
	Total			23.00	23	25.00	25
5100	HARBOR ADMINISTRATION						
00405	Senior Accounting Assistant	1,430	2,002	-	-	1.00	1
00521	Technical Specialist IV-MB	1,828	2,560	1.00	1	1.00	1
00595	Maintenance Supervisor	1,872	2,489	2.00	2	2.00	2
00598	Maintenance Worker IV	1,484	2,083	7.00	7	7.00	7
00623	Program Administrator II	2,476	3,466	1.00	1	2.00	2
00811	Accountant II	2,060	2,884	-	-	2.00	2
00876	Harbor Patrol Officer II	2,101	2,815	14.00	14	14.00	14
00878	Harbor Lease Manager	3,527	4,937	1.00	1	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,375	4,725	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00946	Manager, Accounting I	3,058	4,282	-	-	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1	1.00	1
01295	Fiscal Technician I	1,442	2,019	1.00	1	-	-
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01599	Facility Operation Spec I	2,587	3,702	1.00	1	1.00	1
01667	Director Harbor PIng & Rdvlpmt	4,184	5,857	1.00	1	1.00	1
01670	Director Harbor	5,252	7,353	1.00	1	1.00	1
01672	Deputy Director Harbor	4,069	5,696	1.00	1	1.00	1
01733	Harbormaster	3,353	4,615	1.00	1	1.00	1
01783	Harbor Patrol Officer III	2,136	3,038	2.00	2	2.00	2
02027	Harbor Patrol Captain	2,933	3,573	1.00	1	1.00	1
02069	Fiscal Manager I	2,910	3,844	1.00	1	-	-
02077	Accounting Officer III	2,243	2,872	1.00	1	-	-
02078	Accounting Officer II	1,938	2,481	1.00	1	-	-
	Total			41.00	41	42.00	42
	ENTERPRISE FUNDS Total			1,565.23	1,698	1,552.00	1,677

				Adopted FY 2016-17		Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
INTERNAL SERVICE FUNDS							
1300	CEO RISK ADMINISTRATION						
00437	Sr Deputy Executive Officer	4,743	6,641	1.00	1	1.00	1
00506	Risk Management Analyst	3,212	4,498	3.00	3	3.00	3
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01348	Office Assistant I-C	1,232	1,725	1.00	1	-	-
01350	Office Assistant III-C	1,546	2,165	1.00	1	1.00	1
01739	Risk Analyst	2,479	3,471	5.00	5	5.00	5
	Total			12.00	12	11.00	11
1400	HUMAN RESOURCE PERSONNEL SERVI						
01314	Personnel Assistant	1,914	2,680	1.00	1	1.00	1
01674	Personnel Analyst III	3,279	4,591	1.00	1	1.00	1
	Total			2.00	2	2.00	2
1420	PERSONNEL MEDICAL INSURANCE						
00108	Deputy Executive Officer	4,314	6,040	1.00	1	-	-
00391	Personnel Analyst I	2,299	3,218	1.00	1	1.00	1
00432	Personnel Analyst II	2,644	3,701	3.00	3	3.00	3
00623	Program Administrator II	2,476	3,466	3.00	4	3.00	4
01173	Program Assistant	2,251	3,151	-	-	2.00	2
01314	Personnel Assistant	1,914	2,680	2.00	2	-	-
01337	Management Assistant III-C	1,854	2,595	1.00	1	1.00	1
01492	Personnel Assistant-NE	1,914	2,680	1.00	1	1.00	1
01546	Senior Psychologist-MB	3,009	4,213	1.00	1	1.00	1
01642	Program Management Analyst	3,836	5,370	2.00	2	2.00	2
01674	Personnel Analyst III	3,279	4,591	1.00	1	1.00	1
	Total			16.00	17	15.00	16
4400	PUBLIC WORKS CENTRAL SERVICES IS						
00031	Administrative Assistant II	1,838	2,578	2.00	2	2.00	2
00033	Administrative Officer II	2,847	3,986	1.00	1	1.00	1
00034	Administrative Officer I	2,592	3,629	2.00	2	1.00	1
00276	Water Resources Specialist II	1,964	2,754	2.00	2	2.00	2
00277	Water Resources Specialist III	2,158	3,027	5.00	5	5.00	5
00278	Water Resources Specialist IV	2,454	3,443	3.00	3	3.00	3
00313	Surveyor II	2,365	3,558	3.00	3	3.00	3
00315	Surveyor IV	2,870	4,300	2.00	2	2.00	2
00357	Public Works Superintendent	2,888	4,043	5.00	5	5.00	5
00359	Engineering Manager I	3,246	4,544	6.00	6	6.00	6
00360	Engineering Manager II	3,548	4,967	17.00	17	15.00	15
00361	Engineering Manager III	3,930	5,502	5.00	5	6.00	6

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00378	Public Works Maint Worker III	1,429	1,908	66.00	66	66.00	66
00379	Public Works Maint Worker IV	1,681	2,244	7.00	7	7.00	7
00381	Deputy Director Pub Wks Agy	4,076	5,706	6.00	6	6.00	6
00409	Director Transportation	4,749	6,650	1.00	1	1.00	1
00410	Director Watershed Management	4,749	6,649	1.00	1	1.00	1
00411	Director PWA Central Services	4,599	6,439	1.00	1	1.00	1
00412	Director Engineer Services	4,749	6,649	1.00	1	1.00	1
00421	Contract Support Specialist II	1,501	2,101	4.00	4	4.00	4
00422	Supervising Contract Sup Spec	1,650	2,257	3.00	3	3.00	3
00486	Manager-Real Estate Services	3,299	4,618	1.00	1	1.00	1
00606	Senior Tree Trimmer	1,933	2,221	2.00	2	2.00	2
00625	Director Public Works	5,998	8,397	1.00	1	1.00	1
00647	Accounting Technician	1,573	2,202	-	-	7.00	7
00649	Supervising Accounting Techncn	1,903	2,665	-	-	1.00	1
00695	Engineer III	2,584	3,882	7.00	7	7.00	7
00696	Engineer IV	2,870	4,300	18.00	18	19.00	19
00700	Engineering Technician II	1,715	2,394	1.00	1	1.00	1
00701	Engineering Technician III	1,815	2,552	6.00	6	6.00	6
00702	Engineering Technician IV	1,978	2,773	14.00	14	14.00	14
00758	Senior Transportation Analyst	2,317	3,252	1.00	1	1.00	1
00805	Planner III	2,322	3,263	2.00	2	2.00	2
00811	Accountant II	2,060	2,884	-	-	1.00	1
00812	Senior Accountant	2,266	3,172	-	-	6.00	6
00813	Principal Accountant	2,604	3,645	-	-	3.00	3
00908	Hydrologist III	2,589	3,632	1.00	1	1.00	1
00909	Hydrologist IV	2,874	4,029	1.00	1	1.00	1
00919	Senior Public Works Inspector	2,256	3,172	9.00	9	9.00	9
00947	Manager, Accounting II	3,398	4,757	-	-	1.00	1
00971	Real Property Agent II	2,133	2,992	3.00	3	3.00	3
01002	Senior Real Property Agent	2,459	3,288	2.00	2	2.00	2
01009	Equipment Operator I	1,708	2,085	1.00	1	1.00	1
01010	Equipment Operator II	2,110	2,216	8.00	8	8.00	8
01011	Equipment Operator III	2,202	2,313	14.00	14	14.00	14
01012	Equipment Operator IV	2,308	2,419	6.00	6	6.00	6
01024	Office Systems Coordinator III	2,366	3,319	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,742	2,328	3.00	3	3.00	3
01137	Supervisor-Public Works Maint	2,046	2,867	10.00	10	10.00	10
01155	Maintenance Welder	2,342	2,459	1.00	1	1.00	1
01189	Planner IV	2,531	3,735	1.00	1	1.00	1
01272	Clerical Service Manager	2,088	2,924	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1	-	-
01296	Fiscal Technician II	1,549	2,168	5.00	5	-	-
01332	Management Assistant II	1,438	2,013	7.00	7	7.00	7

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01333	Management Assistant III	1,546	2,164	5.00	5	5.00	5
01345	Office Assistant III	1,275	1,784	3.00	3	3.00	3
01347	Office Assistant IV	1,371	1,917	2.00	2	2.00	2
01448	Public Works Inspector III	2,036	2,855	9.00	9	9.00	9
01491	Administrative Assistant II-NE	1,838	2,578	1.00	1	1.00	1
01611	Administrative Assistant III	2,022	2,836	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	3.00	3	3.00	3
01708	Staff/Services Specialist II	2,436	3,479	2.00	2	2.00	2
01711	Staff/Services Manager III	3,125	4,375	1.00	1	2.00	2
01926	Survey Technician III	1,815	2,552	2.00	2	2.00	2
01980	Tree Trimmer II	1,816	2,085	6.00	6	6.00	6
02066	Fiscal Manager IV	3,524	4,655	1.00	1	-	-
02073	Supervising Accounting Ofc III	2,631	3,368	2.00	2	-	-
02076	Accounting Officer IV	2,410	3,086	3.00	3	-	-
02077	Accounting Officer III	2,243	2,872	3.00	3	-	-
02078	Accounting Officer II	1,938	2,481	3.00	3	-	-
02086	Fiscal Specialist II	1,943	2,488	1.00	1	-	-
05247	Environmental Restrtn Coord	2,044	2,866	1.00	1	1.00	1
	Total			320.00	320	320.00	320
4450	WATER AND SANITATION ISF						
00020	Administrative Aide	1,342	1,879	1.00	1	1.00	1
00030	Administrative Assistant I	1,672	2,339	1.00	1	1.00	1
00031	Administrative Assistant II	1,838	2,578	.50	1	1.00	1
00360	Engineering Manager II	3,548	4,967	1.00	1	1.00	1
00381	Deputy Director Pub Wks Agy	4,076	5,706	1.00	1	1.00	1
00404	Accounting Assistant II	1,300	1,820	-	-	3.00	3
00405	Senior Accounting Assistant	1,430	2,002	-	-	1.00	1
00408	Director Water & Sanitation	4,749	6,650	1.00	1	1.00	1
00421	Contract Support Specialist II	1,501	2,101	1.00	1	1.00	1
00462	Water/Wastewater Svcs Wrkr II	2,024	2,632	18.00	18	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,339	3,158	8.00	8	8.00	8
00464	Water/Wastewater Svcs Sprvsr	2,807	3,789	5.00	5	5.00	5
00467	Water/Wastewater Svcs Sprndnt	3,119	4,367	2.00	2	2.00	2
00468	Water/Wastewater Lab Technician	1,831	2,564	2.00	2	2.00	2
00469	Water/Wastewater Lab Manager	2,989	4,186	1.00	1	1.00	1
00696	Engineer IV	2,870	4,300	2.00	2	2.00	2
00702	Engineering Technician IV	1,978	2,773	1.00	1	1.00	1
00919	Senior Public Works Inspector	2,256	3,172	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	3.00	3	-	-
01293	Fiscal Assistant IV	1,309	1,833	1.00	1	-	-
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01448	Public Works Inspector III	2,036	2,855	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01700	Manager-Water & Sanitation	4,238	5,934	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	1.00	1	1.00	1
01710	Staff/Services Manager II	2,913	4,078	1.00	1	1.00	1
	Total			56.50	57	57.00	57
4550	GSA HEAVY EQUIPMENT						
00134	Fleet Customer Service Sprv	2,518	3,603	1.00	1	1.00	1
00761	Tire Specialist	1,358	1,900	1.00	1	-	-
00801	Garage Attendant	1,048	1,452	1.00	1	1.00	1
00865	Heavy Equip Mechanic II	2,467	2,586	6.00	6	6.00	6
00869	Heavy Equip Service Wkr	1,336	1,699	3.00	3	3.00	3
01633	Senior Heavy Equip Mechanic	2,621	2,747	1.00	1	1.00	1
	Total			13.00	13	12.00	12
4570	GSA FLEET SERVICES						
00042	Body/Paint Mechanic	2,349	2,461	3.00	3	3.00	3
00091	Senior Auto Mechanic	2,459	2,578	3.00	3	3.00	3
00133	Fleet Operations Supervisor	2,518	3,603	1.00	1	1.00	1
00251	Auto Mechanic II	2,351	2,463	10.00	10	10.00	10
00253	Auto Service Worker	1,160	1,624	2.00	2	2.00	2
00387	Automotive Systems Tech III	1,854	2,336	3.00	3	4.00	4
00551	Senior Body/Paint Mechanic	2,459	2,578	1.00	1	1.00	1
00613	Manager-Transport/Heavy Equip	3,633	5,087	1.00	1	1.00	1
00801	Garage Attendant	1,048	1,452	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,366	3,319	1.00	1	1.00	1
01127	Manager-Fleet Services	3,736	5,231	1.00	1	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,257	3,235	1.00	1	1.00	1
01712	Parts Specialist	1,358	1,900	2.00	2	2.00	2
01714	Senior Parts Specialist	1,426	1,991	1.00	1	1.00	1
	Total			35.00	35	36.00	36
4600	GSA ADMINISTRATION						
00031	Administrative Assistant II	1,838	2,578	1.00	1	1.00	1
00033	Administrative Officer II	2,847	3,986	1.00	1	1.00	1
00404	Accounting Assistant II	1,300	1,820	-	-	3.00	3
00405	Senior Accounting Assistant	1,430	2,002	-	-	2.00	2
00648	Senior Accounting Technician	1,688	2,368	-	-	2.00	2
00764	Director General Services Agy	5,366	7,512	1.00	1	1.00	1
00767	Deputy Director Gen Svcs Agy	4,029	5,641	1.00	1	1.00	1
00811	Accountant II	2,060	2,884	-	-	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
00812	Senior Accountant	2,266	3,172	-	-	3.00	3
00813	Principal Accountant	2,604	3,645	-	-	1.00	1
00947	Manager, Accounting II	3,398	4,757	-	-	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	1.00	1	1.00	1
01272	Clerical Service Manager	2,088	2,924	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	4.00	4	-	-
01296	Fiscal Technician II	1,549	2,168	2.00	2	-	-
01345	Office Assistant III	1,275	1,784	2.00	2	2.00	2
01347	Office Assistant IV	1,371	1,917	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	1.00	1	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1	2.00	2
02066	Fiscal Manager IV	3,524	4,655	1.00	1	-	-
02074	Supervising Accounting Ofc II	2,506	3,208	1.00	1	-	-
02076	Accounting Officer IV	2,410	3,086	3.00	3	-	-
02077	Accounting Officer III	2,243	2,872	1.00	1	-	-
02085	Fiscal Specialist III	2,087	2,672	1.00	1	-	-
	Total			24.00	24	26.00	26
4620	GSA PROCUREMENT						
00033	Administrative Officer II	2,847	3,986	1.00	1	1.00	1
00290	Buyer	1,668	2,335	1.00	1	1.00	1
00459	Manager-Materials	3,554	4,976	1.00	1	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
01431	Purchasing Technician	1,283	1,797	3.00	3	3.00	3
01573	Senior Buyer	1,750	2,448	3.00	3	3.00	3
01607	Principal Buyer	1,853	2,570	4.00	4	4.00	4
	Total			14.00	14	14.00	14
4640	GSA BUSINESS SUPPORT						
00151	Graphics Technician IV	1,986	2,174	3.00	3	3.00	3
00152	Graphics Technician III	1,894	2,081	3.00	3	3.00	3
00153	Graphics Technician II	1,670	1,968	5.00	5	5.00	5
00317	Warehouse Supervisor	1,563	2,188	1.00	1	1.00	1
00569	Technical Specialist IV-PH	1,501	2,101	2.00	2	2.00	2
00771	Manager-Facilities Maintenance	3,231	4,524	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,023	2,844	1.00	1	1.00	1
01269	Clerical Supervisor I	1,474	2,062	-	-	1.00	1
01285	Courier II	1,160	1,621	6.00	6	6.00	6
01286	Courier III	1,249	1,746	1.00	1	1.00	1
01313	Inventory Management Asst II	1,131	1,582	1.00	1	-	-
01315	Inventory Management Asst III	1,216	1,700	2.00	2	3.00	3
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
01359	Records Technician II	1,228	1,717	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01360	Records Technician III	1,320	1,846	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	2.00	2	2.00	2
01709	Staff/Services Manager I	2,717	3,804	1.00	1	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1	1.00	1
	Total			35.00	35	36.00	36
4660	GSA SPECIAL SERVICES						
00031	Administrative Assistant II	1,838	2,578	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,231	4,524	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	1.00	1	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1	1.00	1
	Total			5.00	5	5.00	5
4700	GSA FACILITIES AND MATERIALS						
00179	Air Conditioning/Heating Mech	2,399	2,520	1.00	1	-	-
00252	Tile Setter	2,191	2,297	1.00	1	1.00	1
00266	Building Equip Utility Worker	1,116	1,561	5.00	5	3.00	3
00267	Digital Sys Electronic Tech I	2,050	2,584	1.00	1	1.00	1
00268	Digital Sys Electronic Tech II	2,241	2,824	3.00	3	3.00	3
00269	Sr Digital Sys Electronic Tech	2,450	3,085	1.00	1	1.00	1
00417	Principal Engineer	3,968	5,556	1.00	1	1.00	1
00493	Data Entry Operator III	1,161	1,623	1.00	1	1.00	1
00669	Certified Building Maint Eng	2,963	3,290	19.00	19	19.00	19
00766	Chief Deputy Director-GSA	4,390	6,146	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,231	4,524	2.00	2	2.00	2
00998	Energy Manager	3,305	4,627	1.00	1	1.00	1
01014	Maintenance Engineer	2,035	2,137	18.00	18	18.00	18
01024	Office Systems Coordinator III	2,366	3,319	1.00	1	1.00	1
01092	Locksmith	2,192	2,302	1.00	1	1.00	1
01140	Maintenance Electrician	2,352	2,470	1.00	1	1.00	1
01145	Maintenance Painter	2,131	2,238	1.00	1	1.00	1
01151	Maintenance Plumber	2,277	2,391	2.00	2	2.00	2
01279	Communications Operator III	1,350	1,984	1.00	1	1.00	1
01315	Inventory Management Asst III	1,216	1,700	1.00	1	1.00	1
01332	Management Assistant II	1,438	2,013	2.00	2	2.00	2
01333	Management Assistant III	1,546	2,164	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1	1.00	1
01599	Facility Operation Spec I	2,587	3,702	2.00	2	2.00	2
01601	Facility Operation Spec II	2,872	4,099	4.00	4	4.00	4
01711	Staff/Services Manager III	3,125	4,375	1.00	1	-	-
01714	Senior Parts Specialist	1,426	1,991	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
	Total			75.00	75	71.00	71
4720	GSA HOUSEKEEPING AND GROUNDS						
00030	Administrative Assistant I	1,672	2,339	1.00	1	1.00	1
00482	Custodian II	1,105	1,541	26.00	26	26.00	26
00485	Custodian III	1,159	1,622	9.00	9	9.00	9
00595	Maintenance Supervisor	1,872	2,489	1.00	1	1.00	1
00849	GSA Custodian Supervisor	1,186	1,652	3.00	3	3.00	3
00853	GSA Maintenance Wkr II	1,294	1,737	5.00	5	5.00	5
00860	GSA Maintenance Wkr III	1,378	1,943	1.00	1	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1	-	-
01711	Staff/Services Manager III	3,125	4,375	-	-	1.00	1
	Total			48.00	48	48.00	48
4740	FACILITIES PROJECTS						
00569	Technical Specialist IV-PH	1,501	2,101	1.00	1	1.00	1
00599	Maintenance Worker III	1,386	1,944	1.00	1	1.00	1
01010	Equipment Operator II	2,110	2,216	1.00	1	1.00	1
01602	Facility Project Manager	3,545	4,964	1.00	1	1.00	1
01603	Facility Project Specialist	2,872	4,099	6.00	6	6.00	6
01707	Staff/Services Specialist I	2,257	3,235	1.00	1	1.00	1
	Total			11.00	11	11.00	11
4800	INFORMATION TECHNOLOGY SERVICES						
00030	Administrative Assistant I	1,672	2,339	1.00	1	1.00	1
00033	Administrative Officer II	2,847	3,986	1.00	1	1.00	1
00109	Assist Chief Info Officer	4,752	6,653	2.00	2	2.00	2
00110	Deputy Chief Info Officer	4,329	6,061	5.00	5	5.00	5
00132	Senior Info Sys Spt Anlst	2,994	4,192	2.00	2	2.00	2
00335	Service Desk Technician	1,562	2,192	6.00	6	5.00	5
00404	Accounting Assistant II	1,300	1,820	-	-	1.00	1
00415	Computer Operator	1,422	1,995	6.00	6	2.00	2
00623	Program Administrator II	2,476	3,466	1.00	1	1.00	1
00647	Accounting Technician	1,573	2,202	-	-	3.00	3
00676	PeopleSoft Architect	2,972	4,126	2.00	2	2.00	2
00680	Information Systems Analyst	2,690	3,573	15.00	16	15.00	16
00811	Accountant II	2,060	2,884	-	-	1.00	1
00812	Senior Accountant	2,266	3,172	-	-	1.00	1
01007	Data Technician IV	1,247	1,742	1.00	1	-	-
01008	Manager-ITSD Project	3,435	4,810	9.00	9	9.00	9
01023	Office Systems Coordinator II	2,023	2,844	1.00	1	-	-
01024	Office Systems Coordinator III	2,366	3,319	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01174	Senior Program Administrator	2,913	4,078	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1	-	-
01293	Fiscal Assistant IV	1,309	1,833	1.00	1	-	-
01296	Fiscal Technician II	1,549	2,168	1.00	1	-	-
01332	Management Assistant II	1,438	2,013	1.00	1	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01415	Info Systems Prog Analyst	2,201	3,087	12.00	12	12.00	12
01489	Program Assistant-NE	2,251	3,151	1.00	1	1.00	1
01547	Data Systems Manager	3,701	5,182	3.00	3	3.00	3
01550	Data Systems Analyst	2,690	3,572	2.00	2	-	-
01551	Data Systems Specialist	2,201	3,087	1.00	1	-	-
01553	Desktop Support Analyst I	1,789	2,669	3.00	3	3.00	3
01586	Senior Computer Operator	1,602	2,241	3.00	3	2.00	2
01617	Manager-Application Developmnt	3,847	5,387	12.00	12	11.00	11
01655	Chief Information Officer	5,901	8,262	1.00	1	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1	1.00	1
01747	Applications Architect/Supvrsr	2,972	4,126	27.00	27	28.00	28
01861	Desktop Support Analyst II	2,127	3,227	8.00	8	8.00	8
01862	Office Systems Sppt Analyst I	2,687	3,573	3.00	3	3.00	3
01863	Office Systems Sppt Analyst II	2,972	4,126	9.00	9	9.00	9
01864	Principal Office Sys Sup Anlst	3,365	4,453	6.00	6	6.00	6
01865	Info Systems Sppt Analyst II	2,922	4,057	3.00	3	3.00	3
01866	Principal Info Sys Sup Analyst	3,365	4,676	1.00	1	1.00	1
01867	Principal Applica Arch/Supvrsr	3,365	4,453	3.00	3	3.00	3
01868	Data Systems Architect	2,972	4,126	5.00	5	5.00	5
02076	Accounting Officer IV	2,410	3,086	2.00	2	-	-
02085	Fiscal Specialist III	2,087	2,672	1.00	1	-	-
	Total			166.00	167	155.00	156
4850	NETWORK SERVICES ISF						
00110	Deputy Chief Info Officer	4,329	6,061	1.00	1	1.00	1
00111	Manager-Network Operations	3,128	4,380	2.00	2	2.00	2
00284	Principal Network Systms Anlst	3,407	4,769	1.00	1	1.00	1
00286	Chief Information Securty Offr	3,847	5,387	1.00	1	1.00	1
00335	Service Desk Technician	1,562	2,192	-	-	1.00	1
00680	Information Systems Analyst	2,690	3,573	1.00	1	1.00	1
01008	Manager-ITSD Project	3,435	4,810	4.00	4	3.00	3
01501	Telecom Network Specialist II	2,241	2,824	8.00	8	8.00	8
01502	Telecom Network Specialist III	2,450	3,085	8.00	8	8.00	8
01503	Telecom Network Supervisor	2,257	3,168	-	-	1.00	1
01504	Telecom Network Analyst I	1,466	2,055	1.00	1	1.00	1
01505	Telecom Network Analyst II	1,934	2,722	2.00	2	2.00	2
01506	Telecom Network Analyst III	2,608	3,660	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01507	Chief ITSD Telecommunications	3,407	4,770	1.00	1	1.00	1
01617	Manager-Application Developmnt	3,847	5,387	-	-	1.00	1
01704	Telecom Network Installer II	1,692	2,132	3.00	3	-	-
01706	Data Communications Specialist	3,205	3,867	3.00	3	3.00	3
02026	Info Systems Security Architct	3,435	4,810	3.00	3	3.00	3
	Total			41.00	41	40.00	40
	INTERNAL SERVICE FUNDS Total			873.50	876	859.00	861

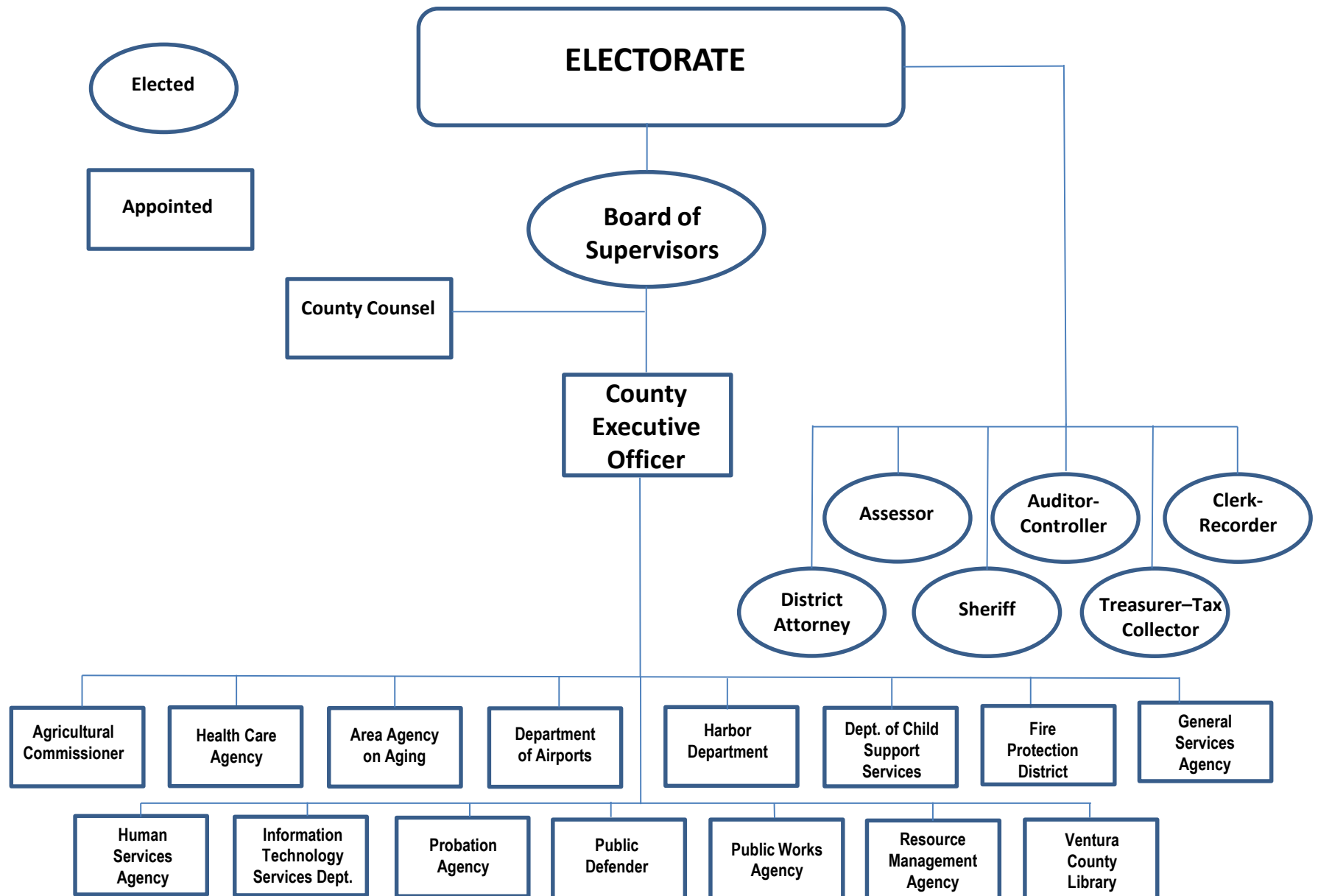
				Adopted FY 2016-17		Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTECTION I						
00020	Administrative Aide	1,342	1,879	1.00	1	2.00	2
00317	Warehouse Supervisor	1,563	2,188	1.00	1	1.00	1
00324	Fire Control Worker	1,345	1,800	16.00	16	16.00	16
00325	Senior Fire Control Worker	1,487	1,980	3.00	3	3.00	3
00370	Fire Division Chief	4,746	6,392	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,430	2,002	-	-	4.00	4
00445	Manager-Heavy Equip & Flt Svcs	3,940	4,423	1.00	1	1.00	1
00446	Chief Heavy Equipment	3,013	4,218	1.00	1	1.00	1
00465	County Fire Chief	6,593	9,231	1.00	1	1.00	1
00493	Data Entry Operator III	1,161	1,623	1.00	1	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,870	5,419	1.00	1	1.00	1
00623	Program Administrator II	2,476	3,466	4.00	4	4.00	4
00647	Accounting Technician	1,573	2,202	-	-	1.00	1
00648	Senior Accounting Technician	1,688	2,368	-	-	2.00	2
00748	Program Administrator III	2,592	3,629	2.00	2	2.00	2
00750	Fire Captain	3,814	4,599	115.00	115	117.00	117
00751	Assist Fire Chief	4,884	6,838	4.00	4	4.00	4
00760	Fire Engineer	3,274	3,948	111.00	111	111.00	111
00765	Fire Equipment Operator	3,337	4,435	3.00	3	3.00	3
00770	Firefighter	2,613	3,478	154.00	154	155.00	155
00801	Garage Attendant	1,048	1,452	1.00	1	1.00	1
00811	Accountant II	2,060	2,884	-	-	2.00	2
00812	Senior Accountant	2,266	3,172	-	-	2.00	2
00813	Principal Accountant	2,604	3,645	-	-	1.00	1
00869	Heavy Equip Service Wkr	1,336	1,699	3.00	3	3.00	3
00891	Fire Communications Manager	3,543	4,960	1.00	1	1.00	1
00920	Deputy Chief Fire Services	5,656	7,918	1.00	1	1.00	1
00923	Senior Finance Analyst	2,936	4,111	-	-	1.00	1
00926	Fire Battalion Chief	4,247	5,946	19.00	19	19.00	19
00947	Manager, Accounting II	3,398	4,757	-	-	1.00	1
00996	Fire Info Systems Manager	3,885	5,440	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,023	2,844	3.00	3	2.00	2
01024	Office Systems Coordinator III	2,366	3,319	2.00	2	2.00	2
01026	Senior Office Systems Coord	2,827	3,958	1.00	1	1.00	1
01048	Fire Investigator Specialist	3,922	4,729	3.00	3	3.00	3
01174	Senior Program Administrator	2,913	4,078	4.00	4	4.00	4
01293	Fiscal Assistant IV	1,309	1,833	4.00	4	-	-
01295	Fiscal Technician I	1,442	2,019	2.00	2	-	-
01313	Inventory Management Asst II	1,131	1,582	3.00	3	3.00	3
01315	Inventory Management Asst III	1,216	1,700	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2016-17		Preliminary FY 2017-18	
				FTE	ATH	FTE	ATH
01333	Management Assistant III	1,546	2,164	5.00	5	5.00	5
01338	Management Assistant IV-C	1,982	2,775	1.00	1	1.00	1
01345	Office Assistant III	1,275	1,784	10.00	10	9.00	9
01347	Office Assistant IV	1,371	1,917	1.00	1	1.00	1
01360	Records Technician III	1,320	1,846	1.00	1	1.00	1
01377	Hazardous Materials Specialist	3,814	4,599	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1	1.00	1
01491	Administrative Assistant II-NE	1,838	2,578	1.00	1	1.00	1
01501	Telecom Network Specialist II	2,241	2,824	2.00	2	2.00	2
01502	Telecom Network Specialist III	2,450	3,085	1.00	1	1.00	1
01503	Telecom Network Supervisor	2,257	3,168	1.00	1	1.00	1
01506	Telecom Network Analyst III	2,608	3,660	1.00	1	2.00	2
01569	Senior Fire Inspector	2,494	3,498	4.00	4	4.00	4
01570	Fire Inspector	2,243	3,146	12.00	12	12.00	12
01572	Fire Specialist	2,139	2,996	4.00	4	3.00	3
01602	Facility Project Manager	3,545	4,964	1.00	1	1.00	1
01603	Facility Project Specialist	2,872	4,099	1.00	1	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1	1.00	1
01711	Staff/Services Manager III	3,125	4,375	2.00	2	2.00	2
01712	Parts Specialist	1,358	1,900	2.00	2	2.00	2
01782	Fire Prevention Officer NS	3,215	4,269	5.00	5	5.00	5
01807	Fire Equipment Mechanic II	2,513	2,634	8.00	8	9.00	9
01808	Senior Fire Equipment Mechanic	2,798	2,939	2.00	2	2.00	2
01810	Manager-Fire Prevention Svcs	3,870	5,419	1.00	1	1.00	1
01869	Telecom Network Installer III	1,854	2,336	1.00	1	1.00	1
01956	Supervisor-Public Safety Disp	2,810	3,935	6.00	6	6.00	6
01957	Public Safety Dispatcher II	2,180	3,052	33.00	34	36.00	37
02031	GIS Analyst	2,622	3,482	1.00	1	1.00	1
02038	Senior GIS Specialist	2,146	3,005	2.00	2	2.00	2
02067	Fiscal Manager III	3,279	4,332	1.00	1	-	-
02071	Financial Analyst II	2,647	3,497	1.00	1	-	-
02074	Supervising Accounting Ofc II	2,506	3,208	1.00	1	-	-
02076	Accounting Officer IV	2,410	3,086	2.00	2	-	-
02077	Accounting Officer III	2,243	2,872	1.00	1	-	-
02078	Accounting Officer II	1,938	2,481	2.00	2	-	-
	Total			591.00	592	597.00	598
	PUBLIC PROTECTION DISTRICT Total			591.00	592	597.00	598
	Grand Total			8,985.81	9,220	8,972.15	9,156

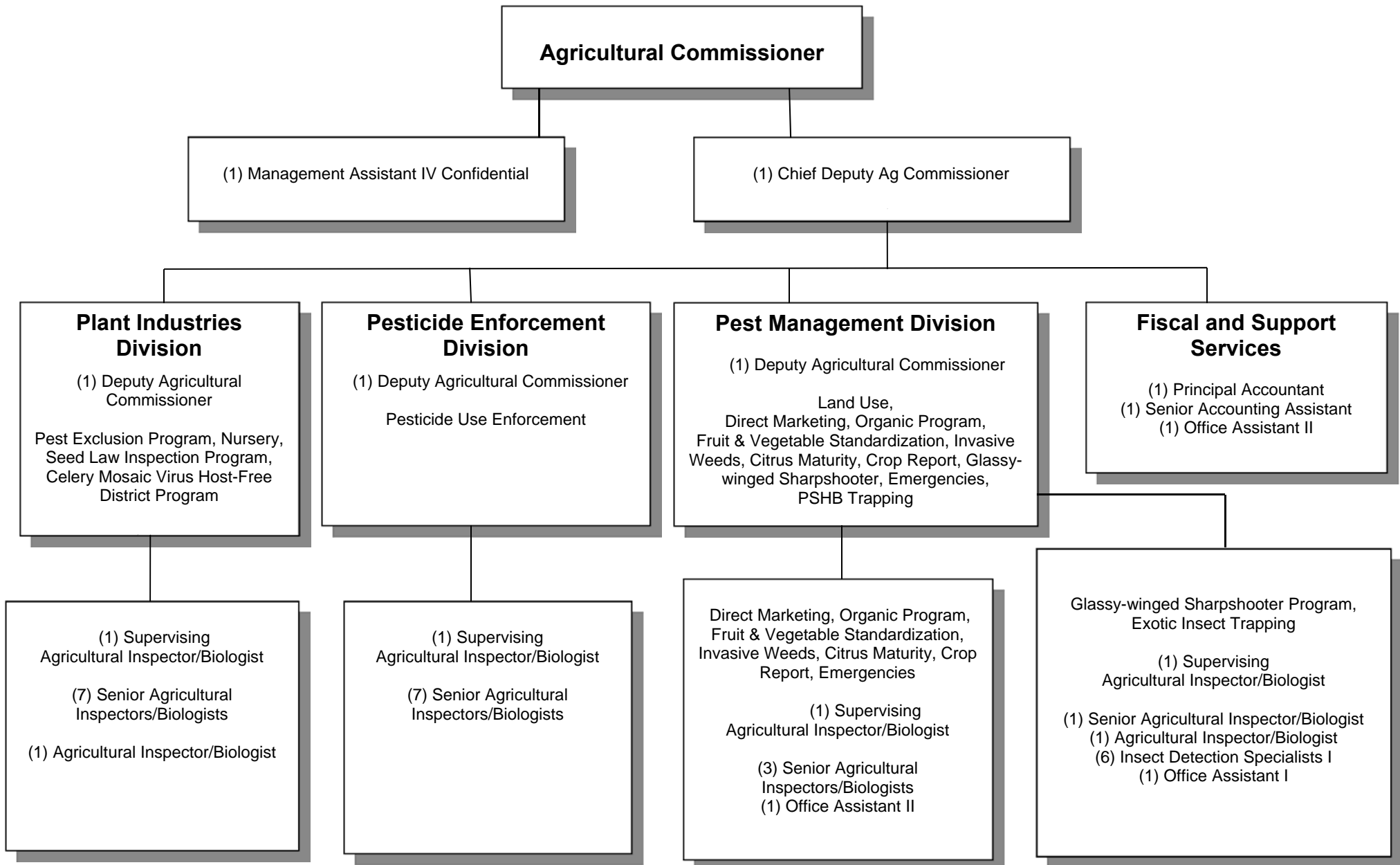
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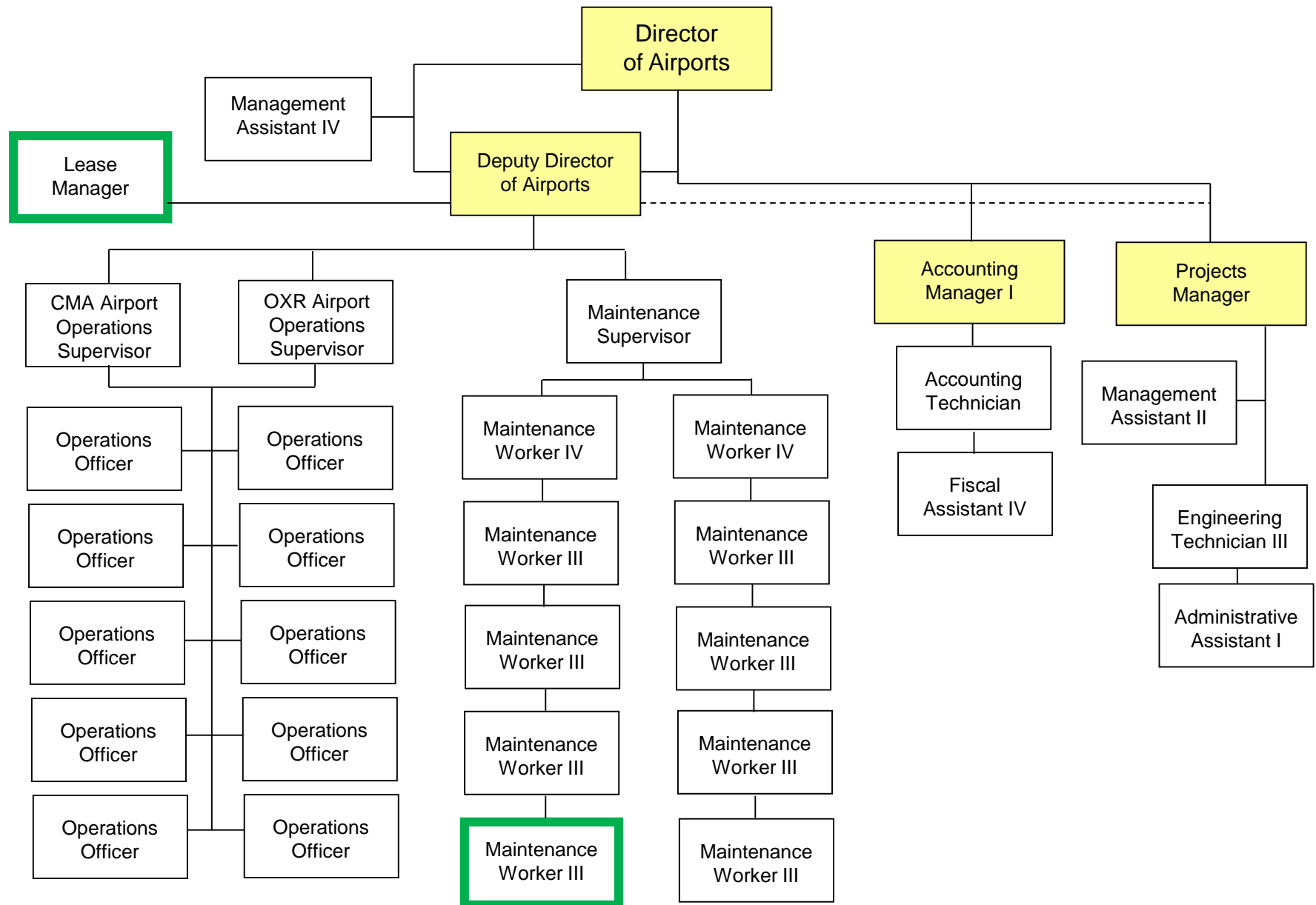
COUNTY ORGANIZATIONAL STRUCTURE
2017



County of Ventura
Agricultural Commissioner's Office
2017 Organization Chart



COUNTY OF VENTURA DEPARTMENT OF AIRPORTS ORGANIZATIONAL STRUCTURE

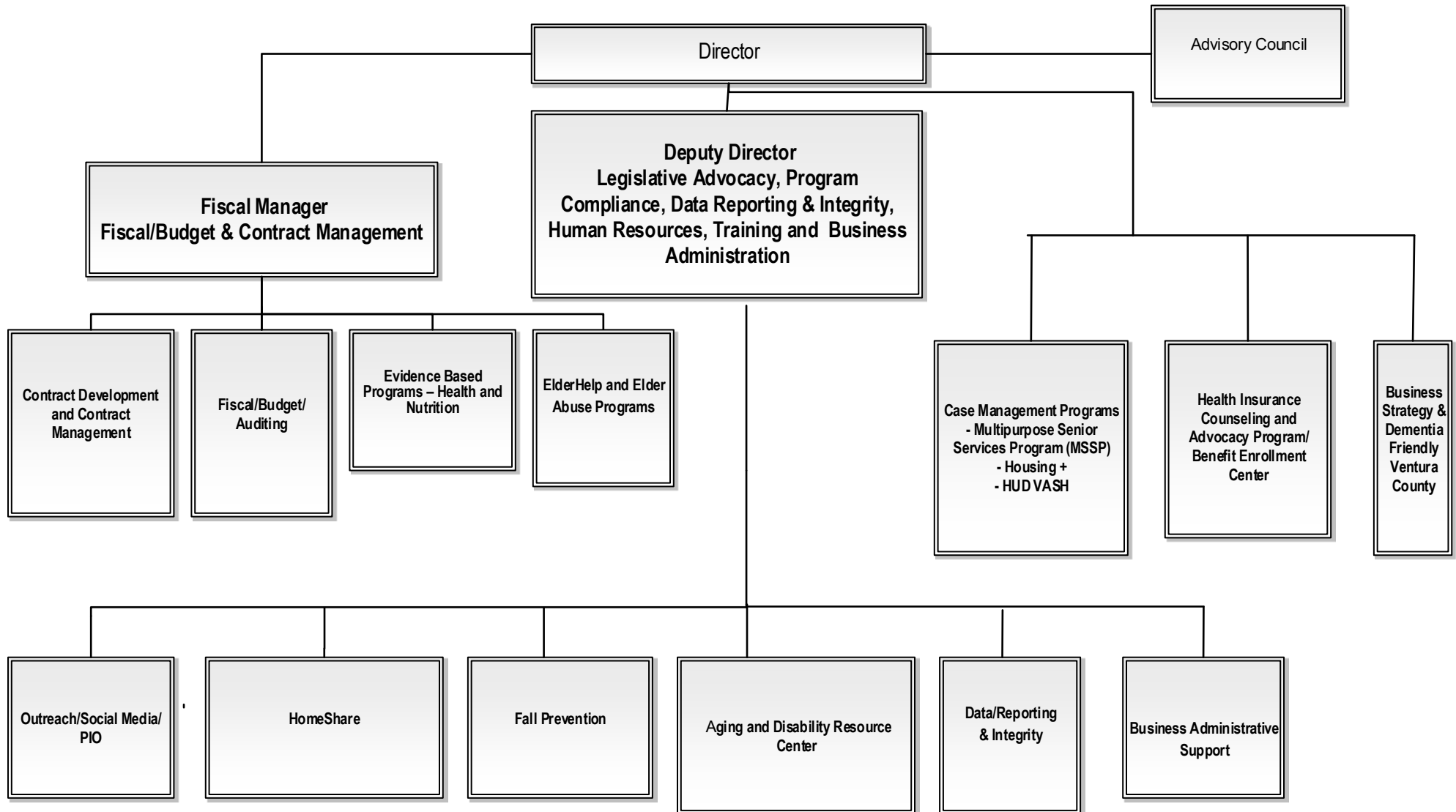




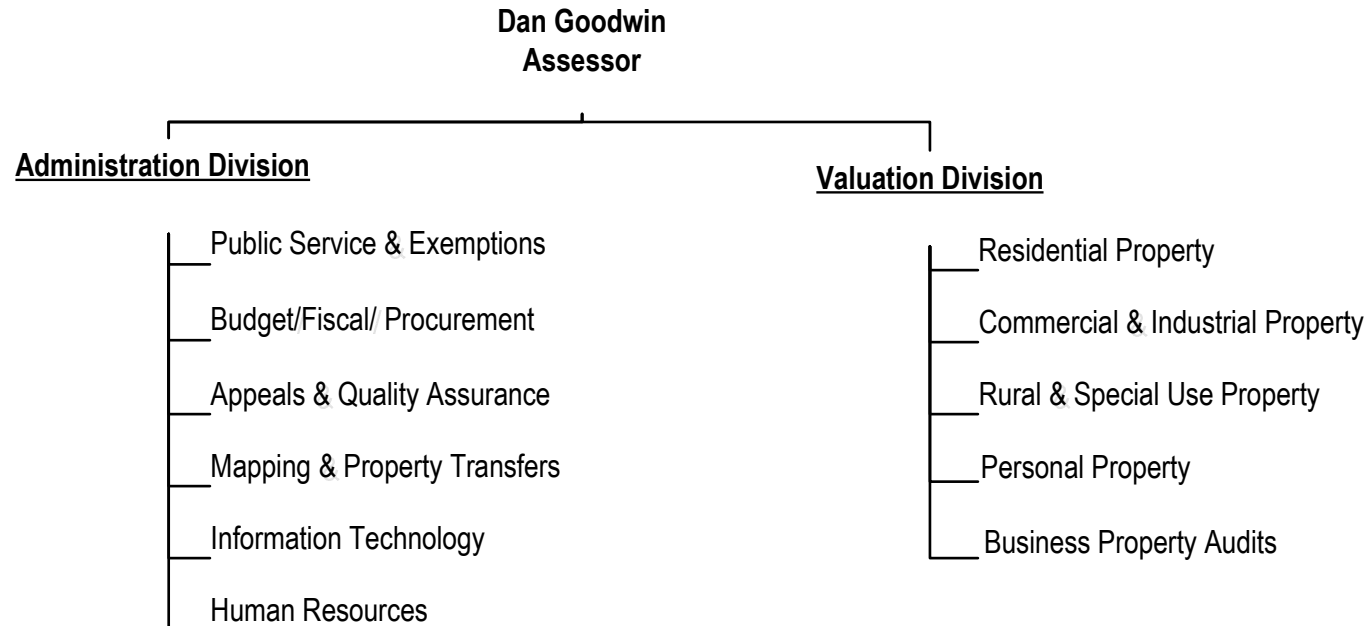
VENTURA COUNTY AREA AGENCY ON AGING

646 County Square Drive, Ventura, CA 93003

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

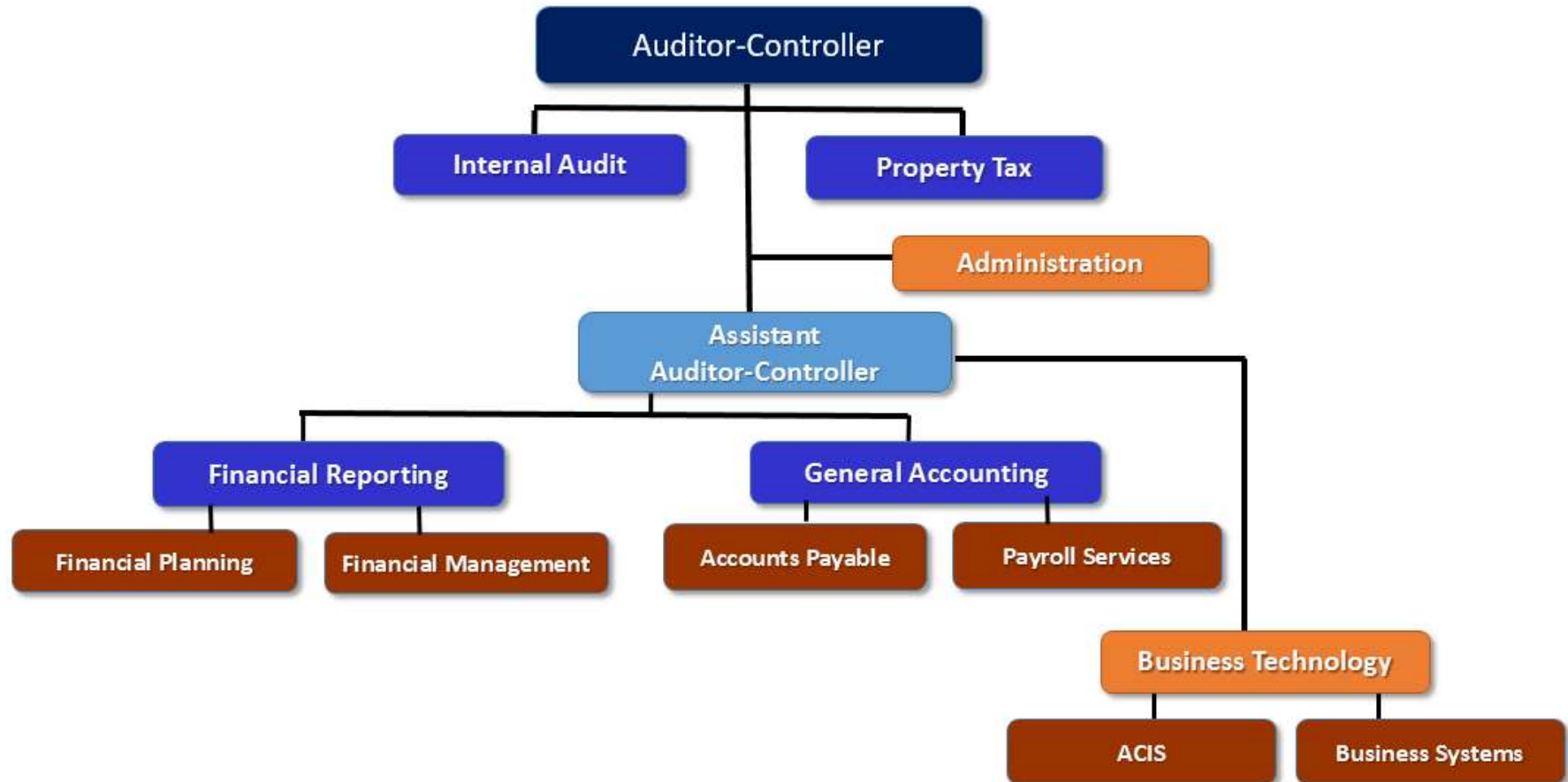


Ventura County Assessor





Auditor-Controller's Office

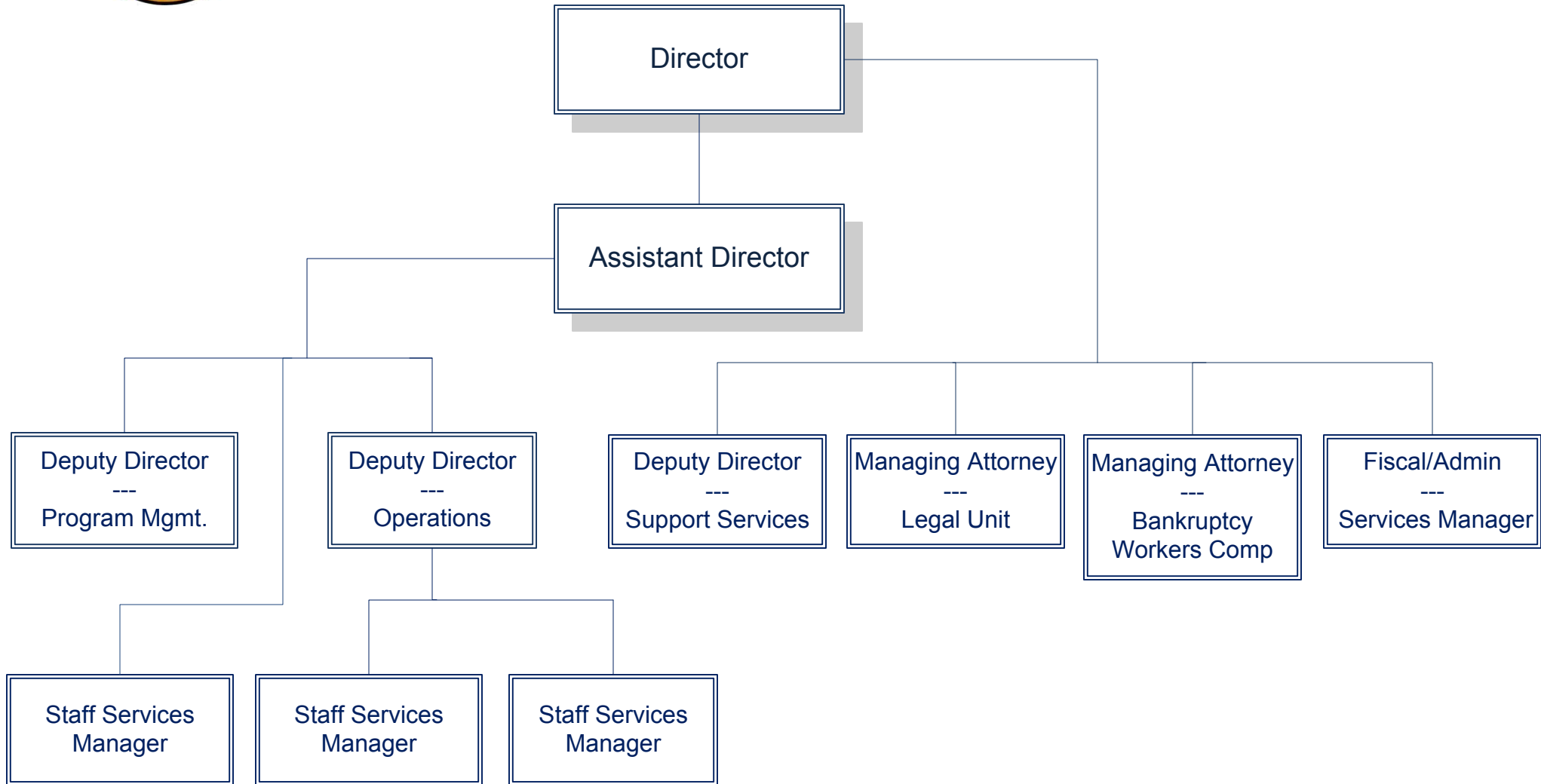




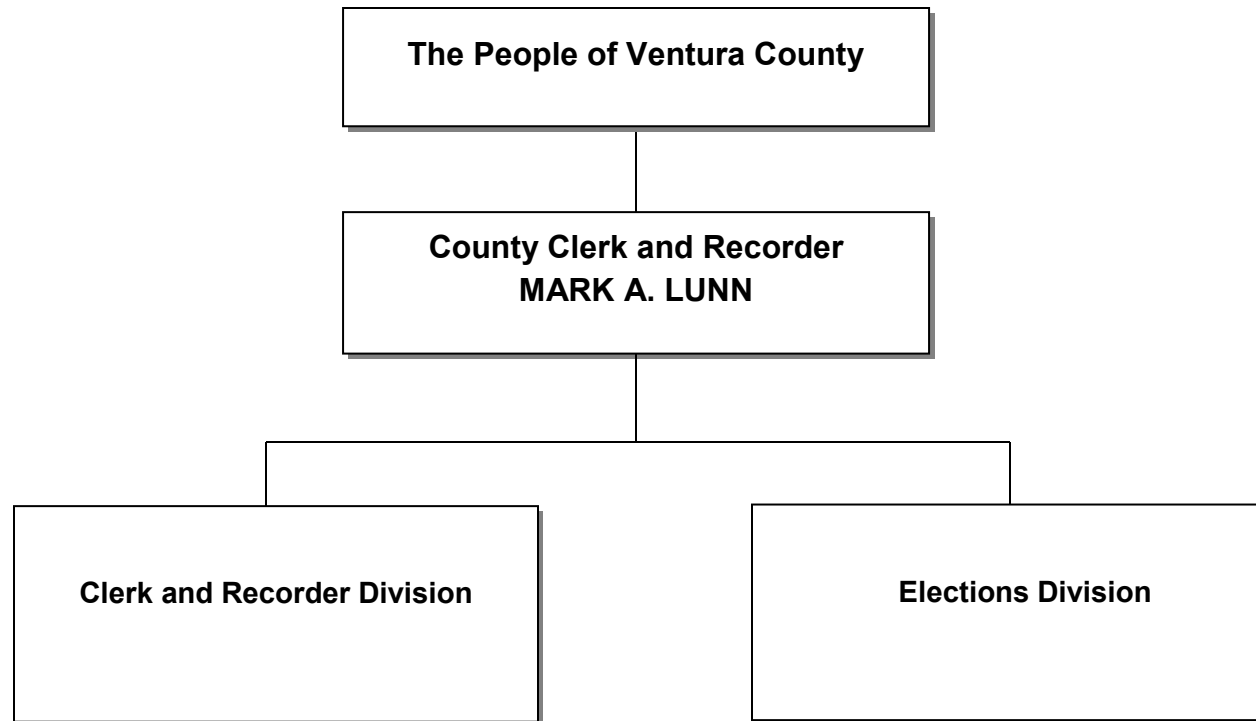
Ventura County Department of Child Support Services

5171 Verdugo Way, Camarillo, CA 93012

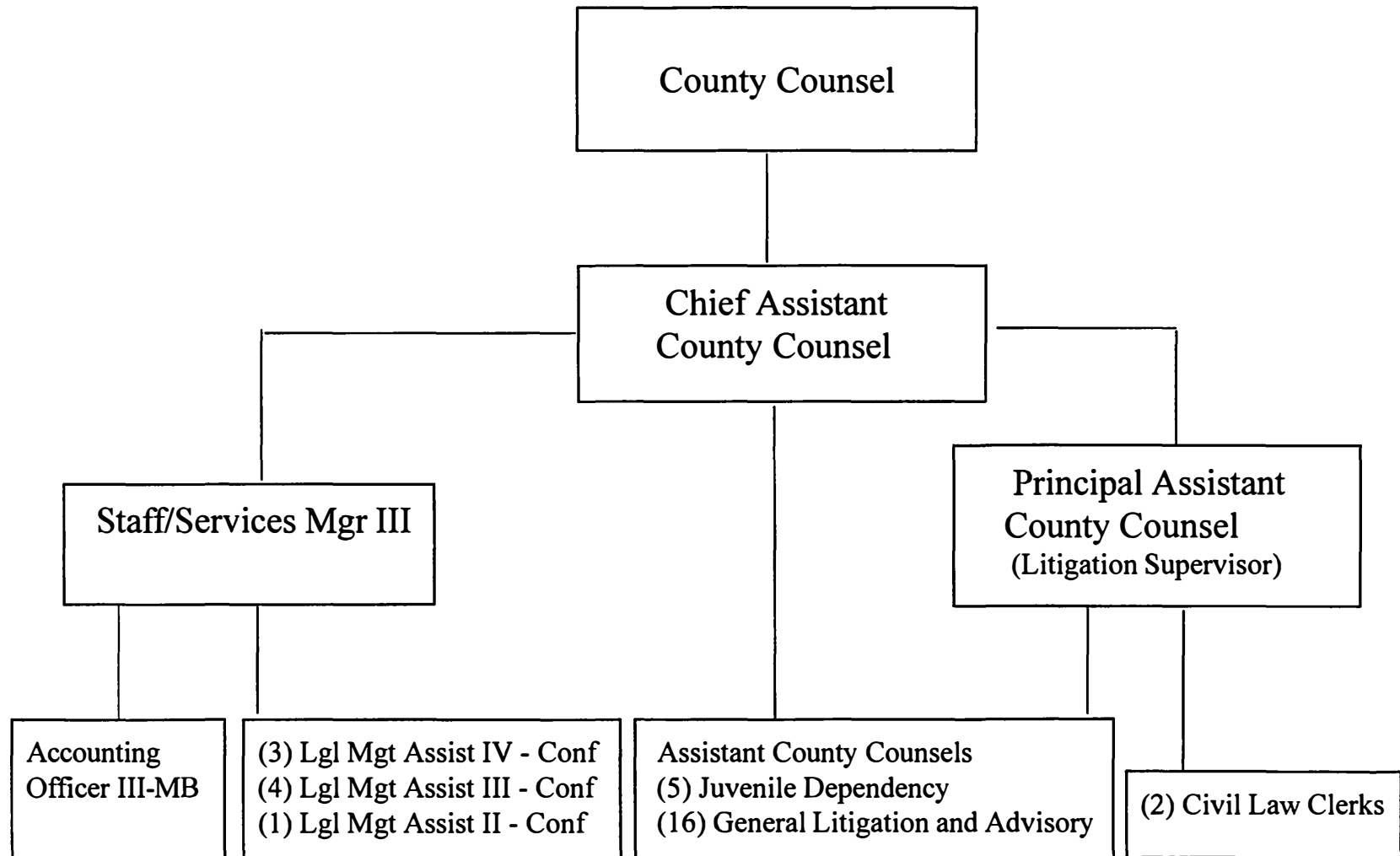
(866) 901-3212 -- <http://childsupport.countyofventura.org>



VENTURA COUNTY CLERK AND RECORDER'S OFFICE

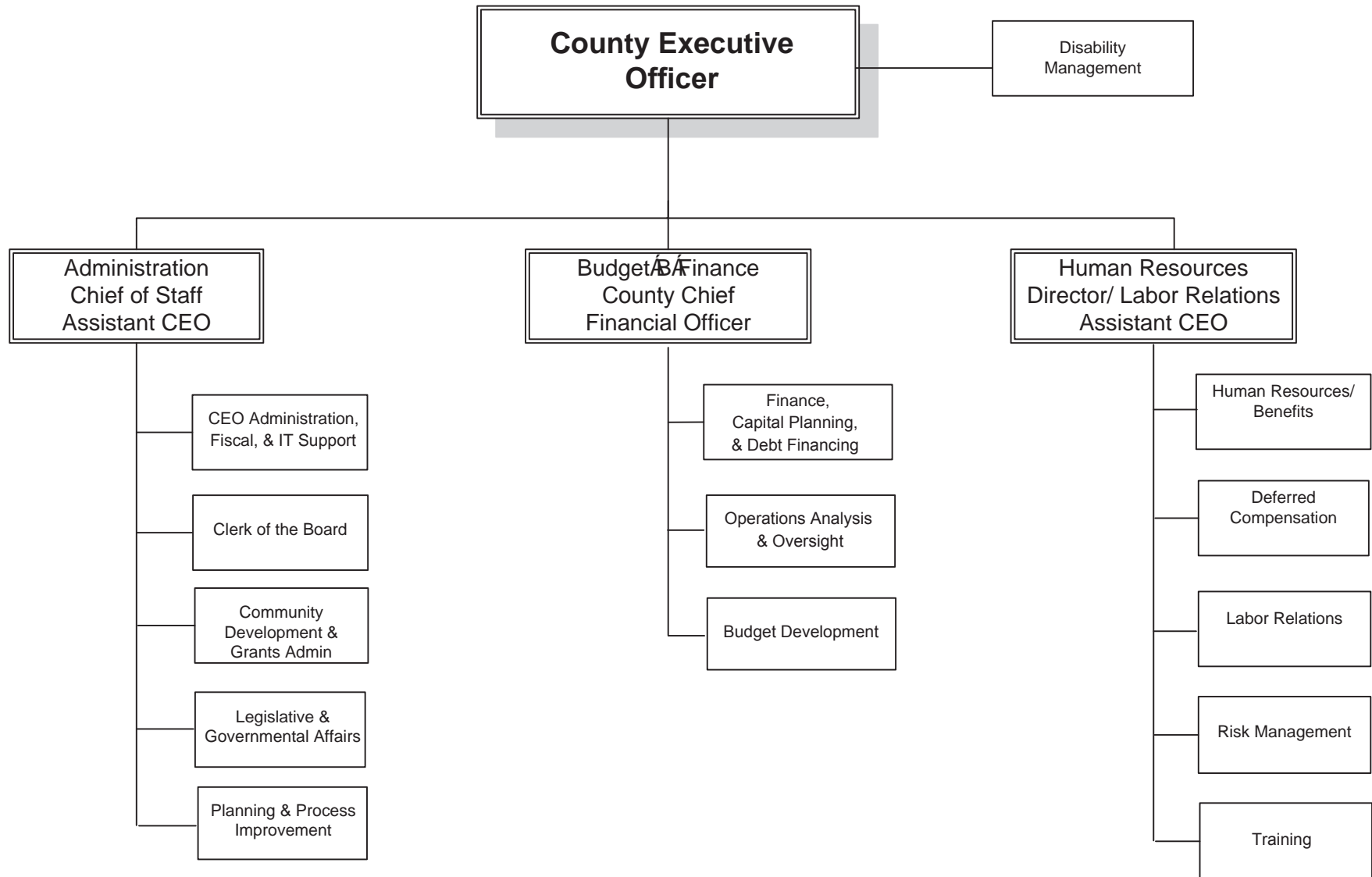


COUNTY COUNSEL ORGANIZATION CHART

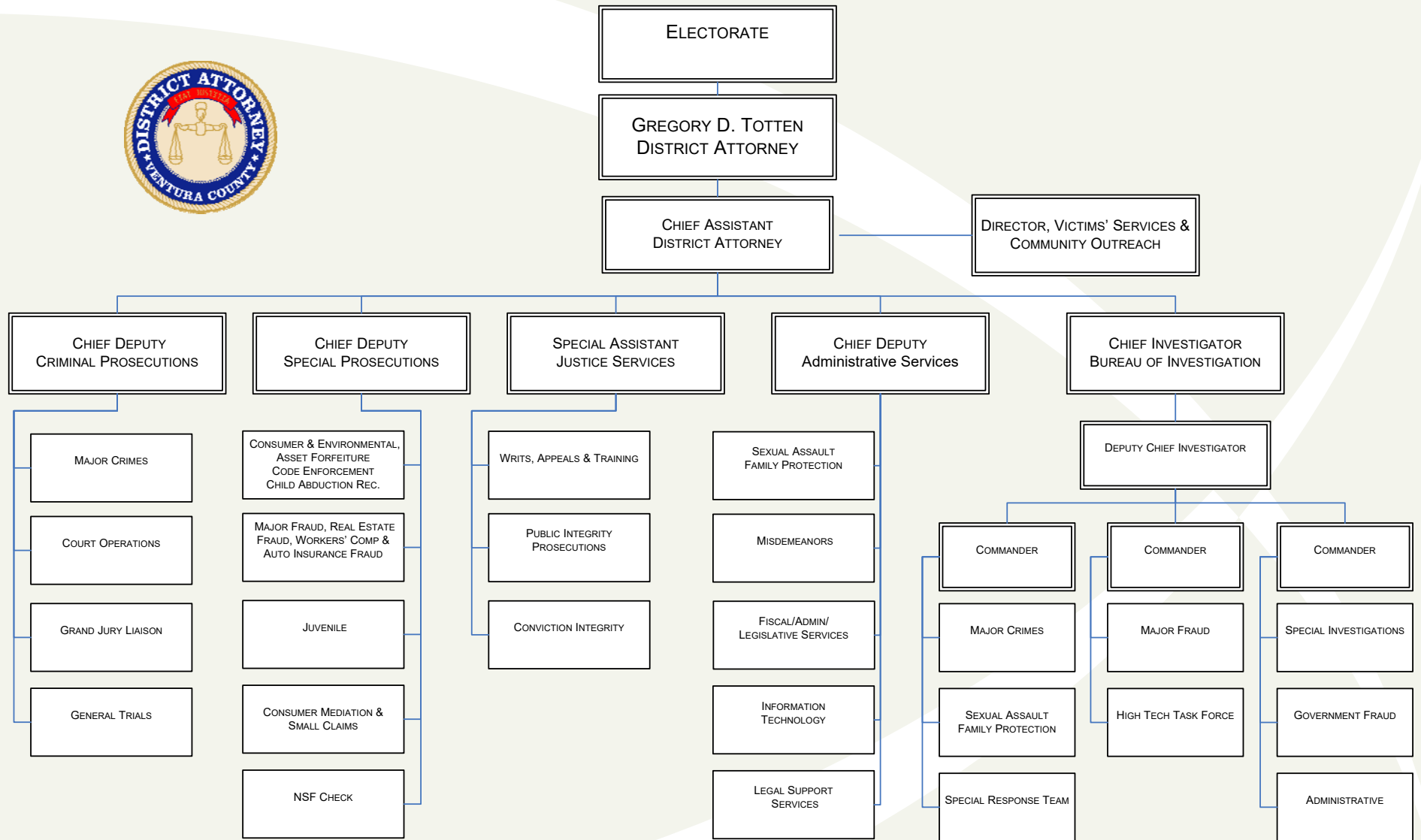


Effective March 15, 2017

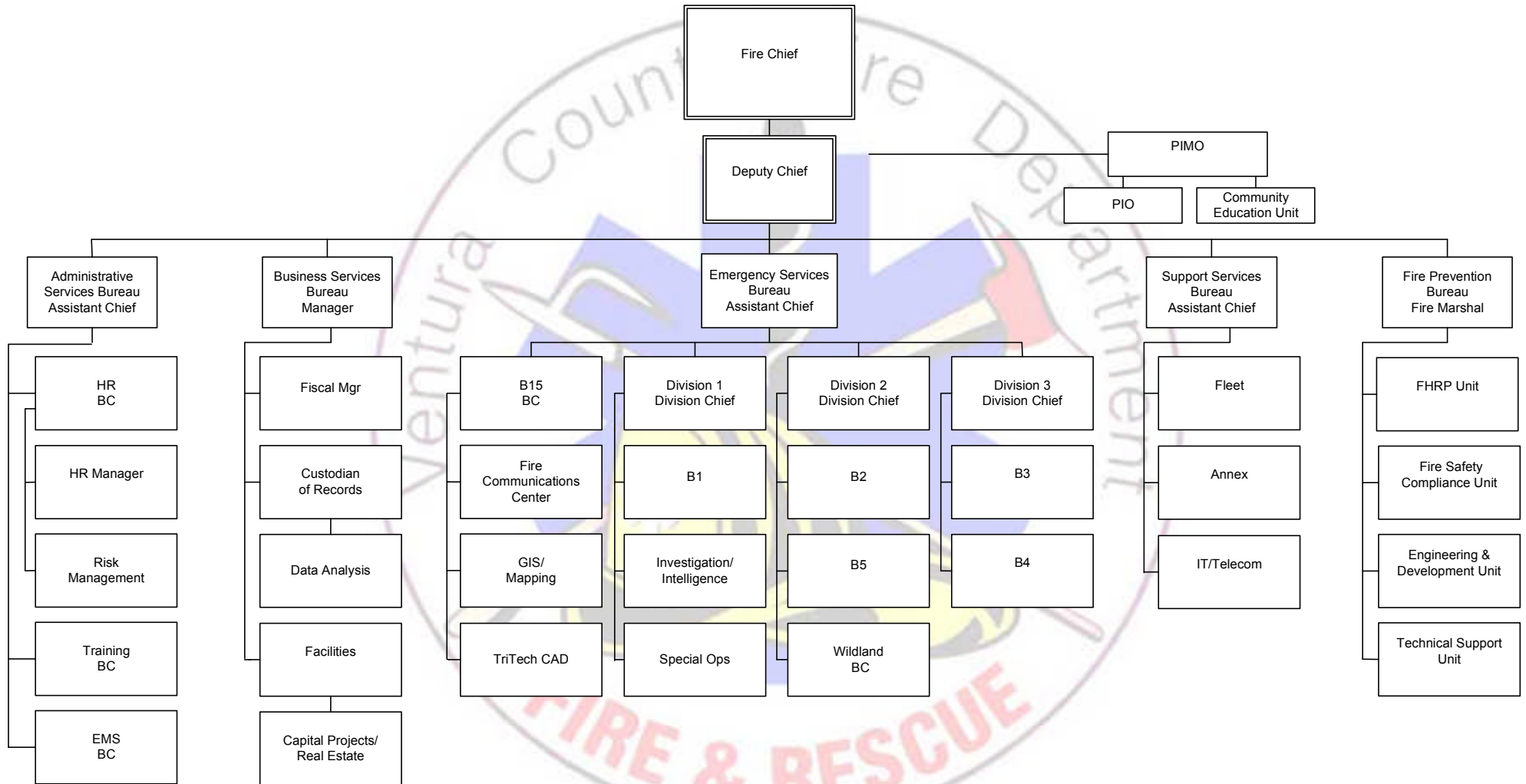
COUNTY EXECUTIVE OFFICE
Organizational Structure
2017



Office of the District Attorney – County of Ventura



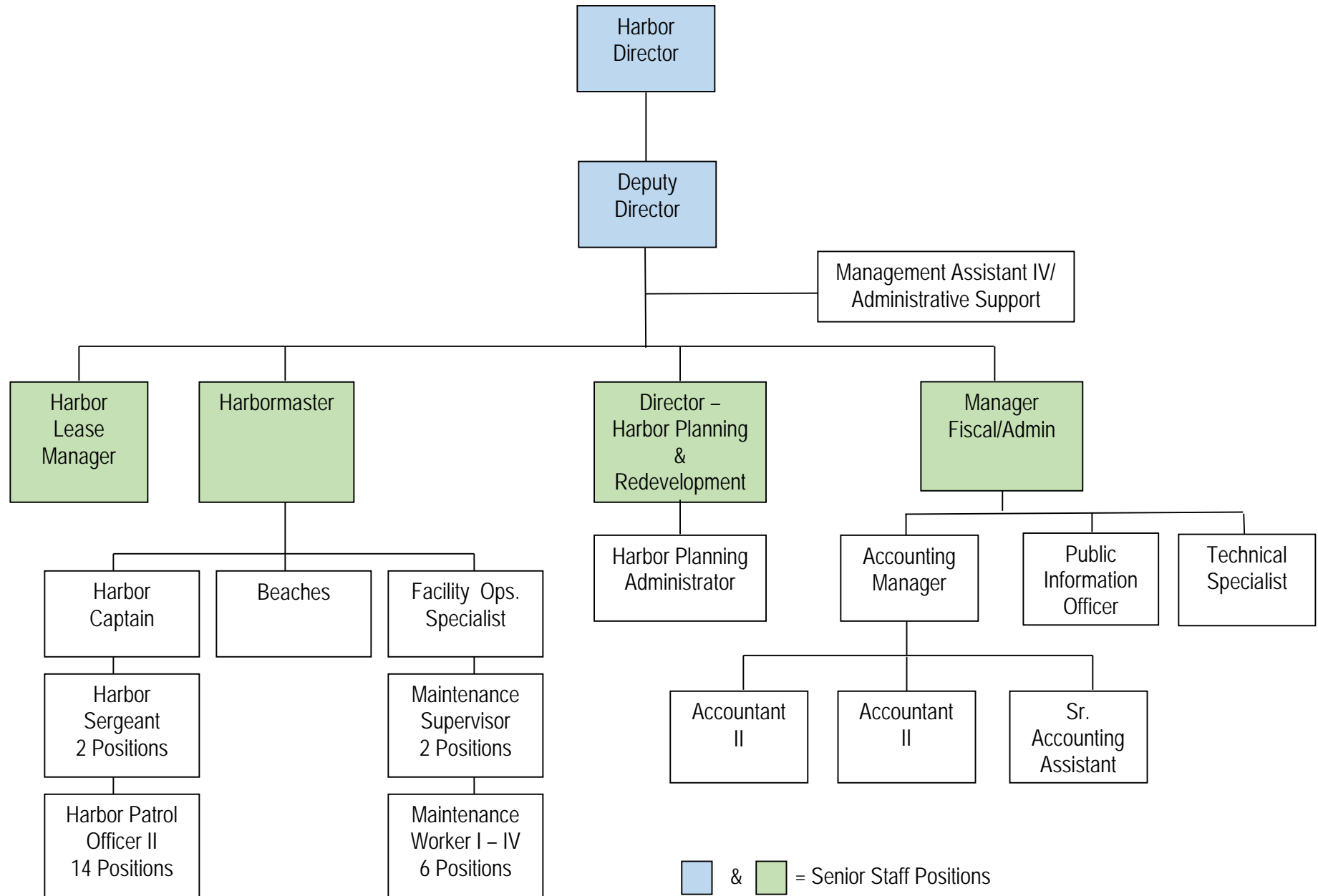
VENTURA COUNTY FIRE PROTECTION DISTRICT

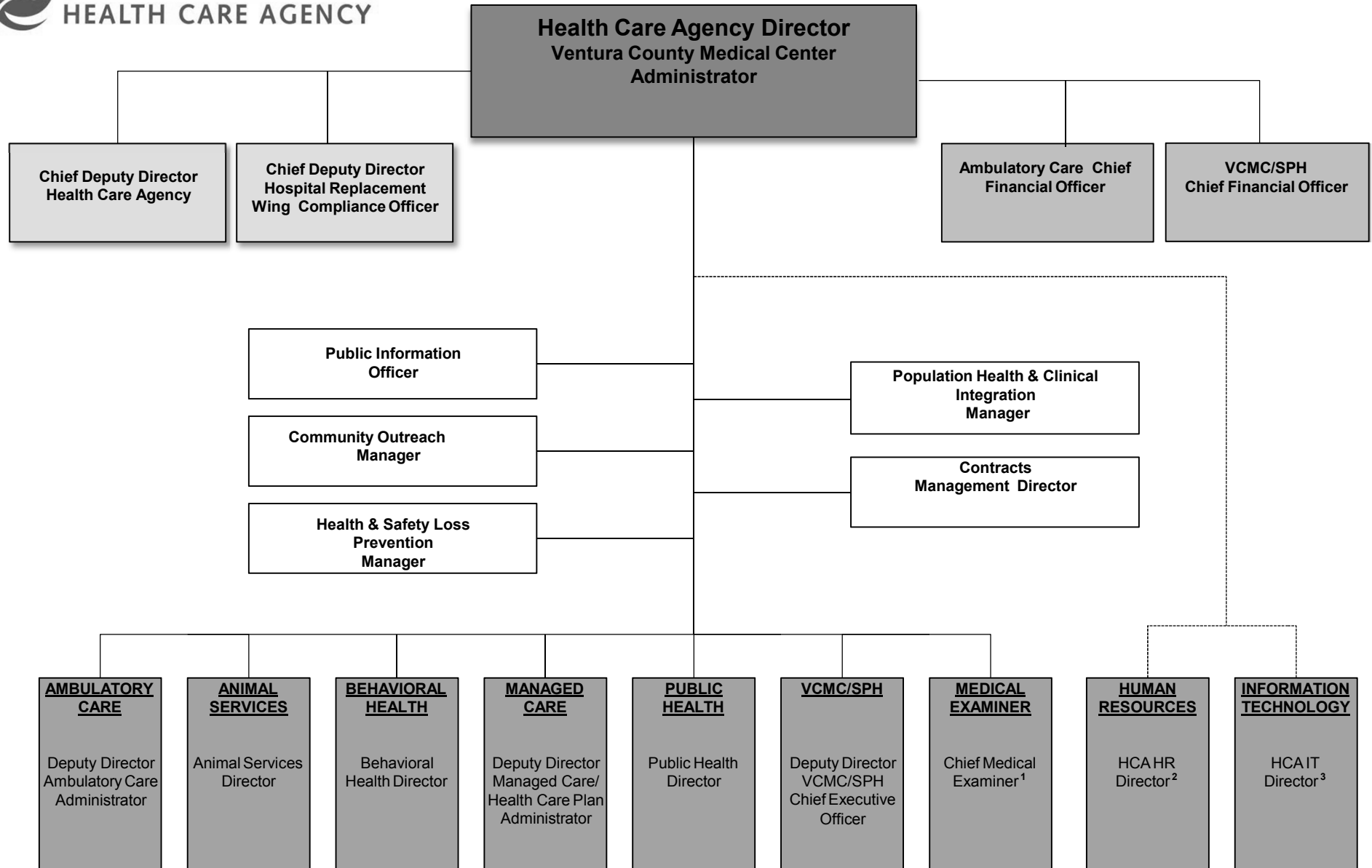


General Services Agency



COUNTY OF VENTURA HARBOR DEPARTMENT ORGANIZATION CHART

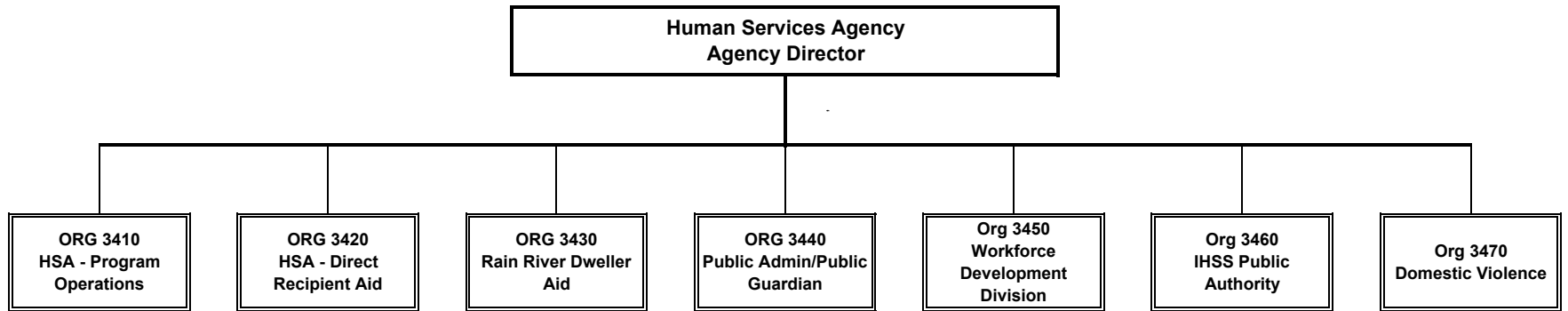




¹ Medical Examiner appointed by CEO. Administration overseen by HCA Director.

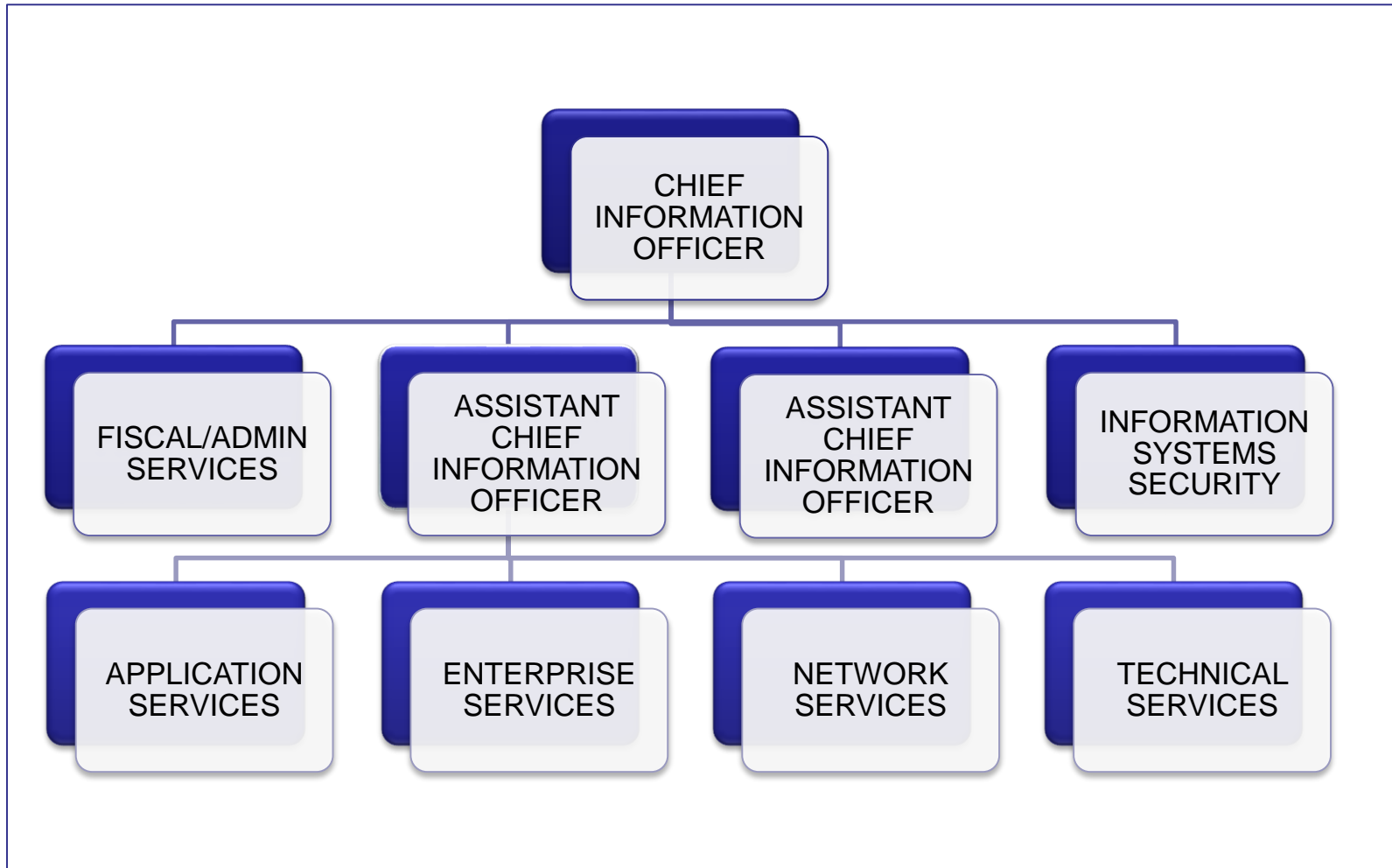
² HCA HR Director Reports to Ventura County HR Dept.

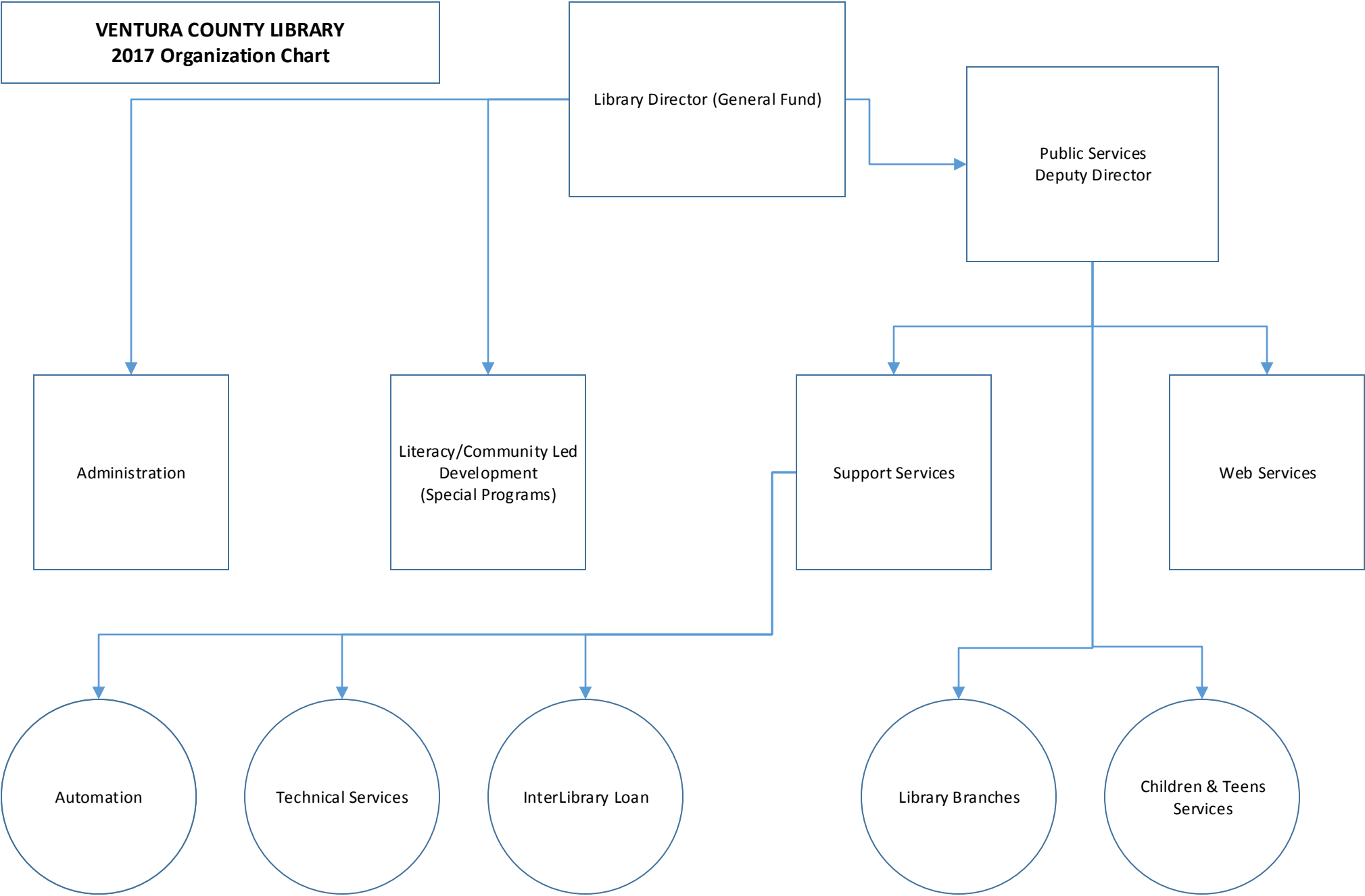
³ HCA IT Director Reports to Ventura County IT Dept.



INFORMATION TECHNOLOGY SERVICES DEPARTMENT

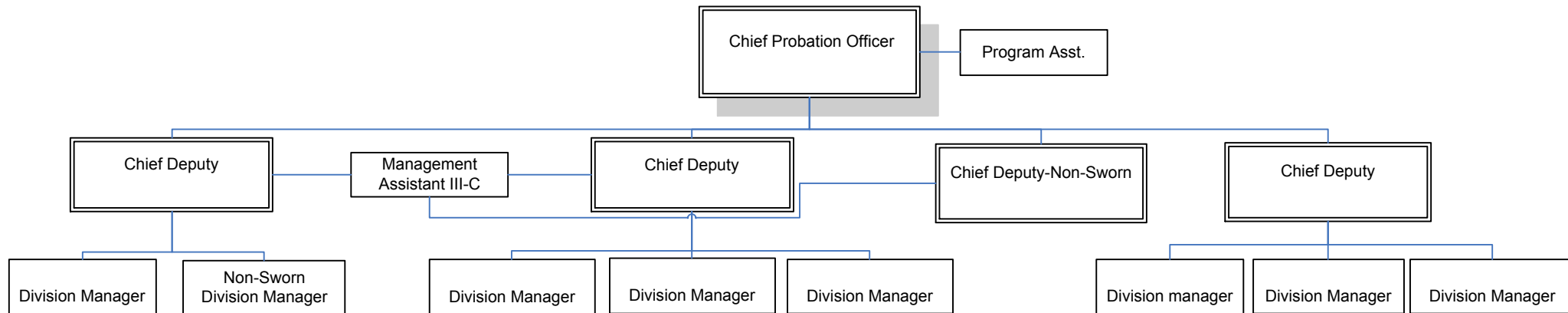
April 2017



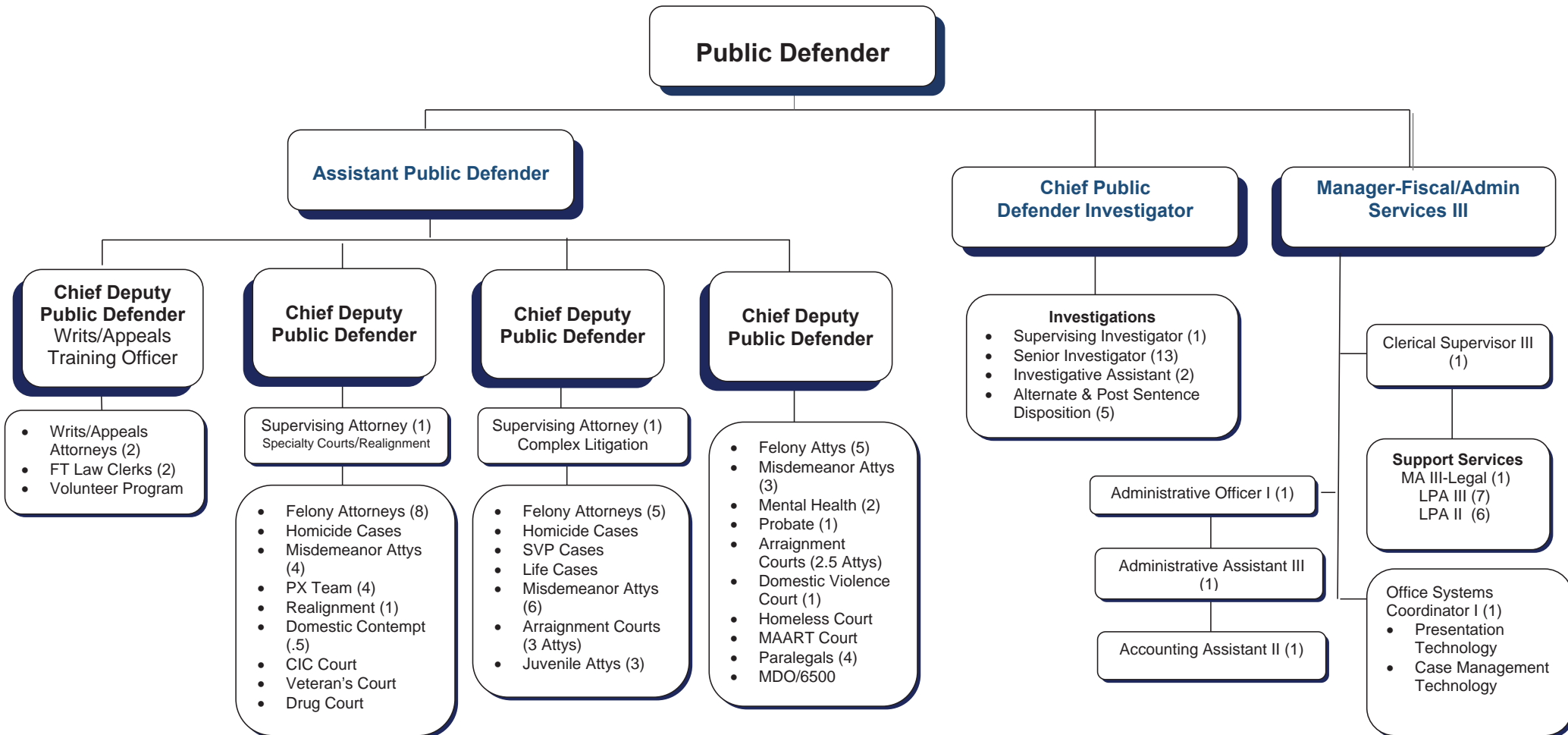


VENTURA COUNTY PROBATION AGENCY ORGANIZATIONAL CHART

Executive Committee



**Ventura County Public Defender
FY 17/18 Organization Chart**

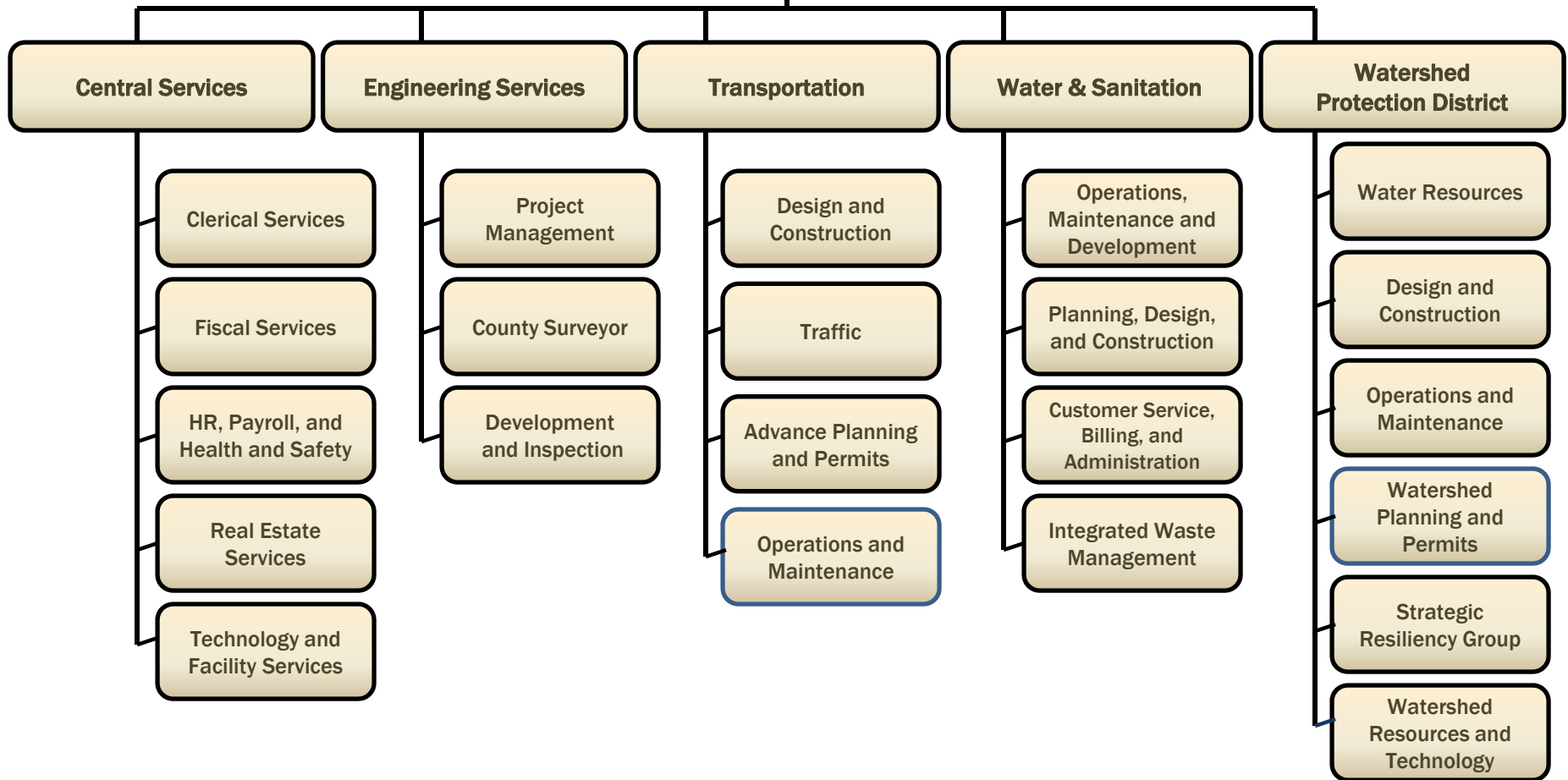




Public Works Agency Director
County Engineer, Road Commissioner



**Fox Canyon Groundwater
Management Agency**

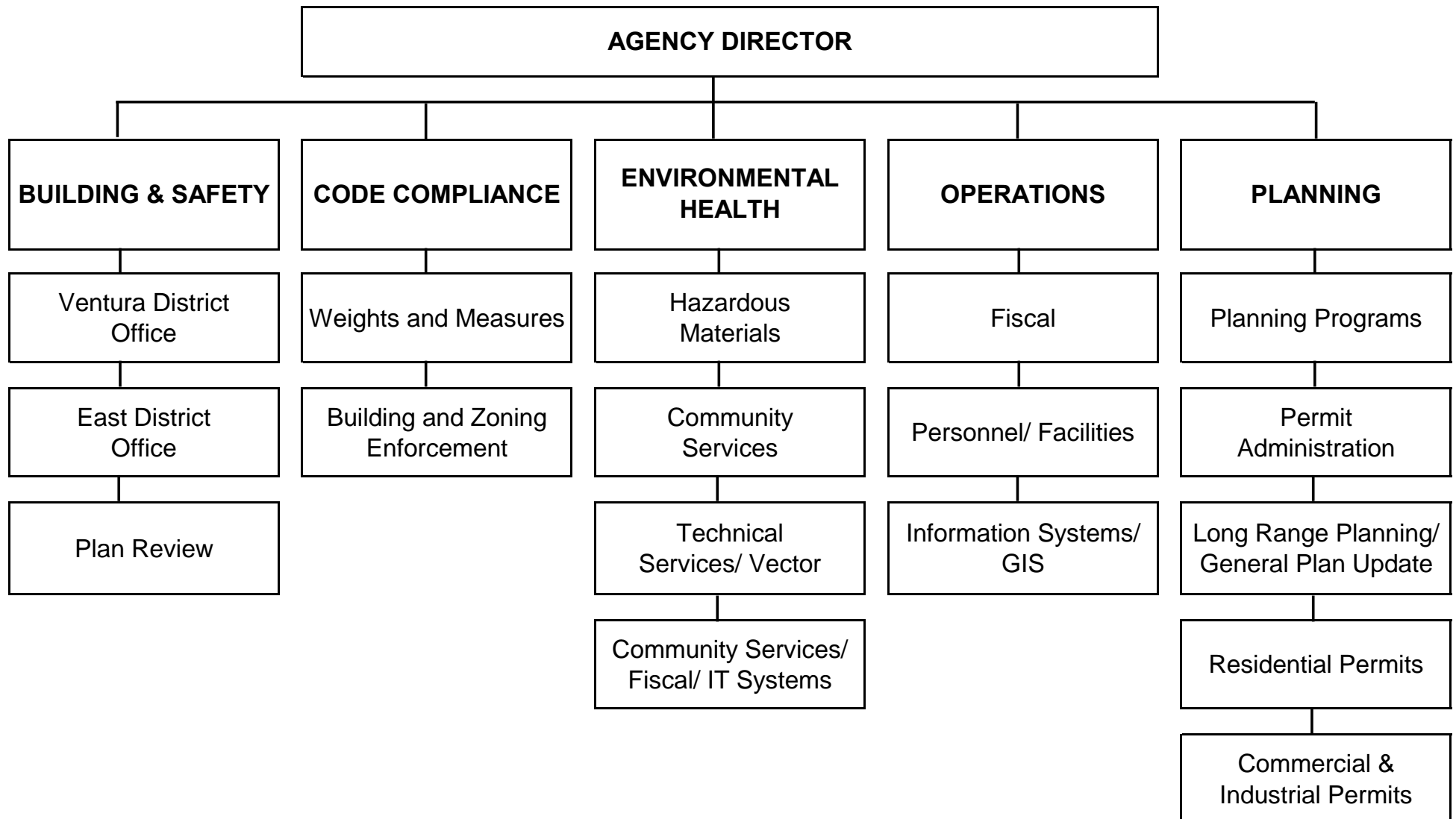


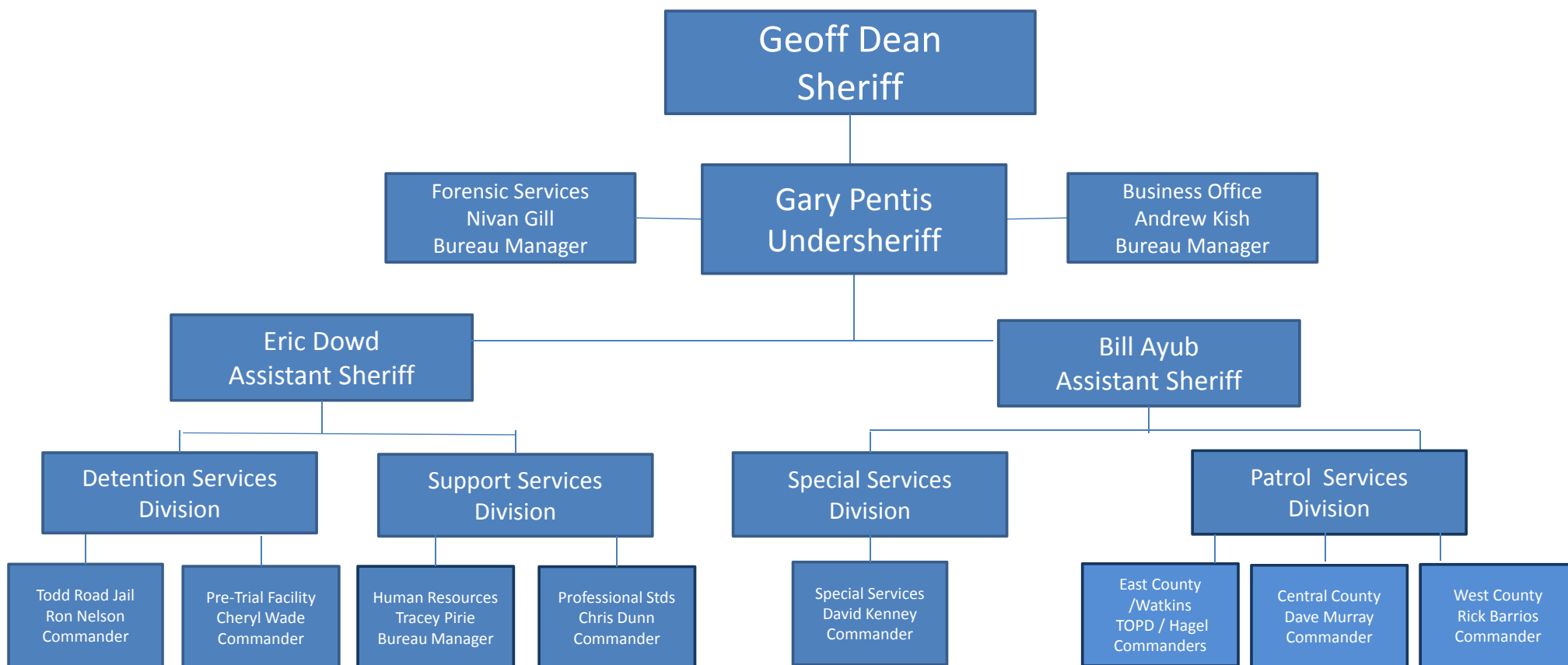


Resource Management Agency

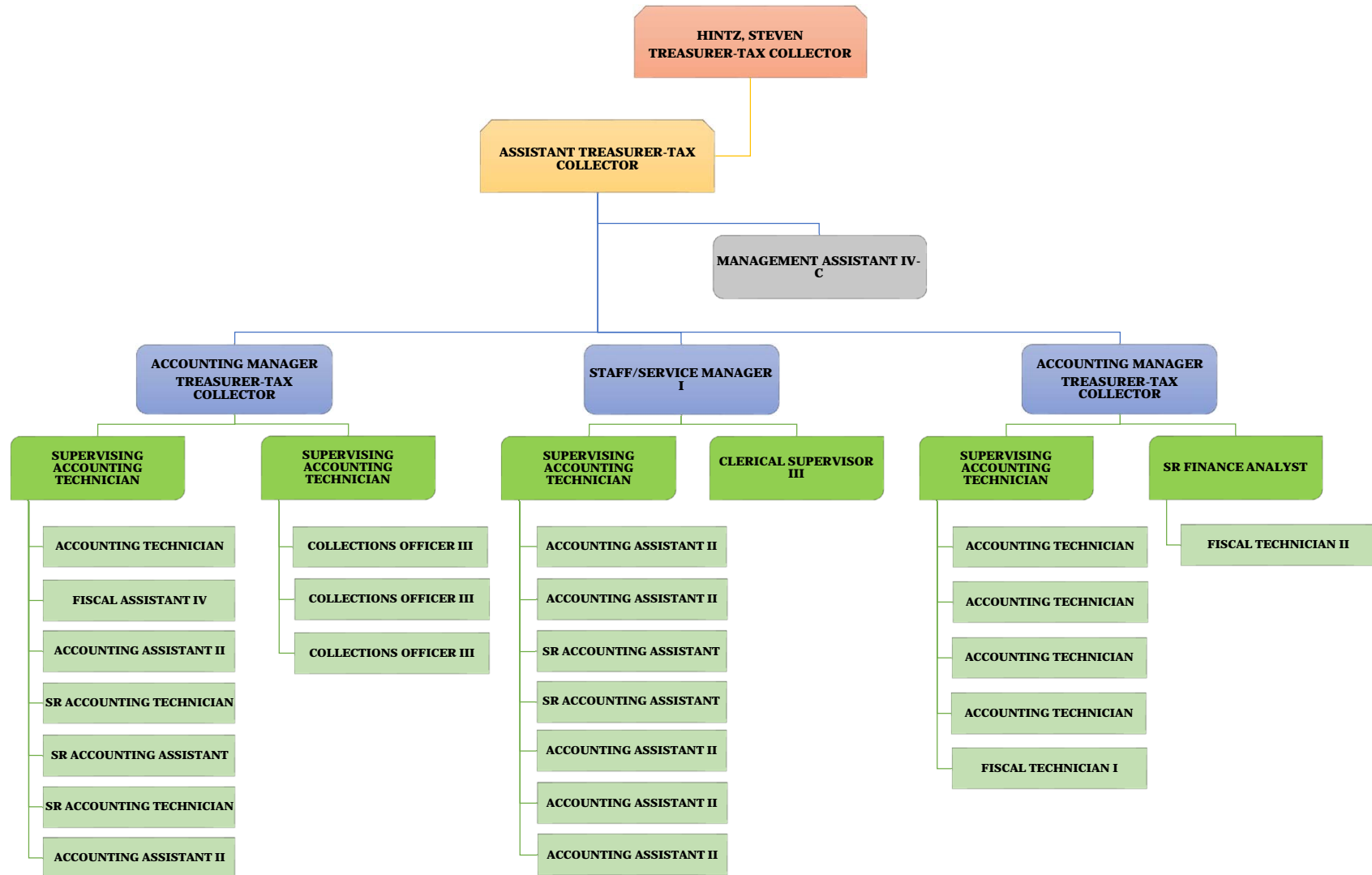
County of Ventura

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





TREASURER-TAX COLLECTOR ORG CHART



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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,920,971	12,389,386	11,559,488	12,711,817	322,431
SERVICES AND SUPPLIES	2,190,083	2,441,352	2,576,608	2,470,510	29,158
TOTAL EXPENDITURES	13,111,055	14,830,738	14,136,096	15,182,327	351,589
CHARGES FOR SERVICES	4,375,132	5,342,494	4,611,439	5,555,494	213,000
MISCELLANEOUS REVENUES	13,459	13,500	13,500	13,500	-
TOTAL REVENUES	4,388,591	5,355,994	4,624,939	5,568,994	213,000
NET COST	8,722,464	9,474,744	9,511,157	9,613,333	138,589
FULL TIME EQUIVALENTS	-	134.00	-	132.00	(2.00)
AUTHORIZED POSITIONS	-	134	-	132	(2)

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1612 - PROPOSITION 13	9,494,699	5,568,994	3,925,705	67.00
1613 - PROPOSITION 8 DECLINE VALUE	917,141	-	917,141	10.00
1614 - RESTRICTED NON PROP 13	1,152,598	-	1,152,598	12.00
1615 - PERSONAL PROPERTY	1,972,284	-	1,972,284	21.00
1616 - EXEMPTIONS	167,801	-	167,801	2.00
1617 - CHANGED ASSESSMENTS	711,185	-	711,185	6.00
1618 - ROLL CHANGES	174,148	-	174,148	3.00
1619 - PARCEL MANAGEMENT	227,944	-	227,944	6.00
1620 - PUBLIC SERVICE	364,527	-	364,527	5.00
Total	15,182,327	5,568,994	9,613,333	132.00

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

1612 - PROPOSITION 13

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,887,146	7,154,316	6,274,999	7,049,942	(104,374)
SERVICES AND SUPPLIES	2,167,600	2,418,832	2,554,088	2,444,757	25,925
TOTAL EXPENDITURES	8,054,745	9,573,148	8,829,087	9,494,699	(78,449)
CHARGES FOR SERVICES	4,375,132	5,342,494	4,611,439	5,555,494	213,000
MISCELLANEOUS REVENUES	13,459	13,500	13,500	13,500	-
TOTAL REVENUES	4,388,591	5,355,994	4,624,939	5,568,994	213,000
NET COST	3,666,154	4,217,154	4,204,148	3,925,705	(291,449)
FULL TIME EQUIVALENTS	-	68.00	-	67.00	(1.00)
AUTHORIZED POSITIONS	-	68	-	67	(1)

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; 5) Administration of Reassessment Exclusion Claims; 6) Administration of Calamity and Misfortune Claims; 7) Issuance of Regular and Supplemental Assessment Notices; and 8) Property owner communication and support.

Program Discussion

None.

Accomplishments

1. Moved Manufactured Home to the exclusive use of electronic workflow processing and automated valuation.

Objectives

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

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Completion of Proposition 13 assessment activities	Percent	100	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00090	Assessor	7,509	7,509	1.00	1
00198	Imaging Specialist I	1,246	1,744	1.00	1
00279	Supervising Data Entry Operatr	1,266	1,776	1.00	1
00340	Chief Deputy Assessor	4,462	6,247	2.00	2
00490	Chief Appraiser	3,101	4,342	3.00	3
00493	Data Entry Operator III	1,161	1,623	1.00	1
00960	Supervising Appraiser	2,523	3,532	3.00	3
00964	Appraiser II	2,079	2,914	26.00	26
00965	Appraiser III	2,313	3,242	7.00	7
00974	Assessor's Technician II	1,650	2,112	1.00	1
00975	Assessor's Technician III	1,802	2,307	7.00	7
00977	Supervising Assessor's Tech	1,882	2,410	2.00	2
01024	Office Systems Coordinator III	2,366	3,319	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01345	Office Assistant III	1,275	1,784	4.00	4
01347	Office Assistant IV	1,371	1,917	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	3.00	3
	TOTAL			67.00	67

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

1613 - PROPOSITION 8 DECLINE VALUE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	853,691	808,323	812,681	913,278	104,955
SERVICES AND SUPPLIES	3,073	3,673	3,673	3,863	190
TOTAL EXPENDITURES	856,764	811,996	816,354	917,141	105,145
NET COST	856,764	811,996	816,354	917,141	105,145
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

1. Proactively identified and reviewed over 40,000 properties for decline or restoration of assessed value.
2. Reviewed over 4,000 manufactured home properties for decline in value utilizing a new automated process, without additional costs.

Objectives

1. Review over 30,000 properties to identify needed changes to assessed value due to changing market conditions.
2. Implement new property tax system.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Completion of review for market value decline	Percent	100	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00960	Supervising Appraiser	2,523	3,532	1.00	1
00964	Appraiser II	2,079	2,914	4.00	4
00965	Appraiser III	2,313	3,242	4.00	4
01345	Office Assistant III	1,275	1,784	1.00	1
	TOTAL			10.00	10

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

1614 - RESTRICTED NON PROP 13

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,130,343	1,226,349	1,236,049	1,145,202	(81,147)
SERVICES AND SUPPLIES	6,248	6,819	6,819	7,396	577
TOTAL EXPENDITURES	1,136,591	1,233,168	1,242,868	1,152,598	(80,570)
NET COST	1,136,591	1,233,168	1,242,868	1,152,598	(80,570)
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

1. Implemented revised LCA annual questionnaire to improve response rate and contract compliance

Objectives

1. Complete scanning of restricted property files (excluding Williams Act) and implementation of day forward paperless procedures.
2. Work with RMA on strategies for improved compliance with LCA contract requirements.
3. Implement new property tax system.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Annual Review	Percent	100	100	100	100	100

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

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00490	Chief Appraiser	3,101	4,342	1.00	1
00960	Supervising Appraiser	2,523	3,532	1.00	1
00964	Appraiser II	2,079	2,914	6.00	6
00965	Appraiser III	2,313	3,242	1.00	1
00974	Assessor's Technician II	1,650	2,112	2.00	2
01345	Office Assistant III	1,275	1,784	1.00	1
TOTAL				12.00	12

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

1615 - PERSONAL PROPERTY

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,724,683	1,835,102	1,856,227	1,964,371	129,269
SERVICES AND SUPPLIES	6,055	10,119	10,119	7,913	(2,206)
TOTAL EXPENDITURES	1,730,738	1,845,221	1,866,346	1,972,284	127,063
NET COST	1,730,738	1,845,221	1,866,346	1,972,284	127,063
FULL TIME EQUIVALENTS	-	21.00	-	21.00	-
AUTHORIZED POSITIONS	-	21	-	21	-

Program Description

BUSINESS & PERSONAL PROPERTY: The program encompasses the assessment of all properties that are not real estate. These include: trade fixtures, equipment, furniture, tools, and leased equipment used in the operation of a business. Boats, vessels, 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

1. Reduced the mailing of Business Property Statements by 50% to encourage e-filing.
2. Completed statewide study of complex assessment issue on cable/satellite TV assessment.

Objectives

1. Continue to reduce the mailings of Business Property Statements by an additional 25% to encourage e-file.
2. Participate in ongoing studies for statewide assessment issues on embedded software exclusion.
3. Implement new property tax system.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Annual Review	Percent	100	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00490	Chief Appraiser	3,101	4,342	1.00	1
00967	Auditor-Appraiser II	2,079	2,914	8.00	8
00968	Auditor-Appraiser III	2,256	3,242	4.00	4
00974	Assessor's Technician II	1,650	2,112	2.00	2
00980	Supervising Auditor-Appraiser	2,523	3,532	2.00	2
01270	Clerical Supervisor II	1,620	2,268	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01347	Office Assistant IV	1,371	1,917	1.00	1
	TOTAL			21.00	21

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

1616 - EXEMPTIONS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	148,478	155,295	155,295	167,801	12,506
TOTAL EXPENDITURES	148,478	155,295	155,295	167,801	12,506
NET COST	148,478	155,295	155,295	167,801	12,506
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

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

Program Discussion

None.

Accomplishments

1. Successfully implemented new process for the disabled veteran exemption that uses technology to simplify the decision making process to a collection of facts.

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

Objectives

1. Review over 2000 institutional claim forms annually to verify continued compliance with exemption law as well as process thousands of homeowner and disabled veteran exemption claims .

Future Program/Financial Impacts

1. Significant court decisions and/or legislative changes to property tax law. In particular, a recent court decision could lead to a significant amount of administrative work necessary to remain in compliance with the law.

2. Increase in number of exemption claimants due to new construction.

3. Implement new property tax system.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Completion of exemptions claims processing	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00974	Assessor's Technician II	1,650	2,112	2.00	2
	TOTAL			2.00	2

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

1617 - CHANGED ASSESSMENTS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	452,279	433,765	447,597	709,045	275,280
SERVICES AND SUPPLIES	1,760	1,305	1,305	2,140	835
TOTAL EXPENDITURES	454,039	435,070	448,902	711,185	276,115
NET COST	454,039	435,070	448,902	711,185	276,115
FULL TIME EQUIVALENTS	-	7.00	-	6.00	(1.00)
AUTHORIZED POSITIONS	-	7	-	6	(1)

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

1. Resolved almost 2000 applications ahead of the time-line required by law.
2. Improved data requests and minimized cost by utilizing mass mailings.

Objectives

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

Future Program/Financial Impacts

1. Taxpayer market perceptions will impact the number of appeals filed for residential properties.
2. Stagnant commercial market will impact the number of filings.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 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		Preliminary FY 2017-18	
				FTE	ATH
00490	Chief Appraiser	3,101	4,342	1.00	1
00960	Supervising Appraiser	2,523	3,532	2.00	2
00964	Appraiser II	2,079	2,914	1.00	1
00965	Appraiser III	2,313	3,242	1.00	1
00968	Auditor-Appraiser III	2,256	3,242	1.00	1
	TOTAL			6.00	6

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

1618 - ROLL CHANGES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	209,364	217,117	217,521	174,148	(42,969)
TOTAL EXPENDITURES	209,364	217,117	217,521	174,148	(42,969)
NET COST	209,364	217,117	217,521	174,148	(42,969)
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

1. Maintained good workflow to prevent backlog of assessment roll change items
2. Improved business process by electronic imaging of paper documents.
3. Expedited electronic document processing from the County Recorder.

Objectives

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

Future Program/Financial Impacts

1. New property tax system will greatly improve processing timelines
2. Maintain software to track and inventory transfer documents.
3. Recovery of residential real estate market will increase transfers and deed recordings.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Process assessment roll changes	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		Preliminary FY 2017-18	
				FTE	ATH
01270	Clerical Supervisor II	1,620	2,268	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1
	TOTAL			3.00	3

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

1619 - PARCEL MANAGEMENT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	200,807	207,027	207,027	227,944	20,917
SERVICES AND SUPPLIES	20	125	125	-	(125)
TOTAL EXPENDITURES	200,827	207,152	207,152	227,944	20,792
NET COST	200,827	207,152	207,152	227,944	20,792
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

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

Program Discussion

None.

Accomplishments

1. Maintained partnership with outside organization to exchange data for map generation.
2. Completed all mapping changes with existing staff levels despite significant uptick in new subdivision recordings.

Objectives

1. Maintain comprehensive maps to inventory taxable property in Ventura County.
2. Implement new property tax system.

Future Program/Financial Impacts

1. Transition from AutoCAD to GIS as a tool for parcel management.
2. Increase in new subdivisions due to recovery of the residential real estate market.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Maintain Accurate Maps	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00028	Cadastral Technician III	1,725	2,415	4.00	4
00029	Cadastral Technician IV	2,058	2,884	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1
	TOTAL			6.00	6

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

1620 - PUBLIC SERVICE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	314,182	352,092	352,092	360,086	7,994
SERVICES AND SUPPLIES	5,327	479	479	4,441	3,962
TOTAL EXPENDITURES	319,509	352,571	352,571	364,527	11,956
NET COST	319,509	352,571	352,571	364,527	11,956
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

1. Manage 25,000(+) annual public inquiries by telephone and thousands more in person
2. Implemented office wide Automated Call Distribution to enhance response times.

Objectives

1. Provide real-time person-to-person assistance to taxpayer inquires in an efficient manner
2. Provide clerical assistance to the Assessor's Office
3. Implement new property tax system.

Future Program/Financial Impacts

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Timely Response to Inquiries	Percent	95	98	95	95	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01270	Clerical Supervisor II	1,620	2,268	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01347	Office Assistant IV	1,371	1,917	2.00	2
	TOTAL			5.00	5

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,540,462	7,671,068	8,378,565	9,163,091	1,492,023
SERVICES AND SUPPLIES	7,204,065	5,729,888	6,467,571	6,690,220	960,332
TOTAL EXPENDITURES	14,744,527	13,400,956	14,846,136	15,853,311	2,452,355
INTERGOVERNMENTAL REVENUE	6,909	-	-	-	-
CHARGES FOR SERVICES	5,689,696	6,531,756	6,534,576	8,666,981	2,135,225
MISCELLANEOUS REVENUES	3,462	-	459	-	-
TOTAL REVENUES	5,700,066	6,531,756	6,535,035	8,666,981	2,135,225
NET COST	9,044,460	6,869,200	8,311,101	7,186,330	317,130
FULL TIME EQUIVALENTS	-	70.50	-	72.50	2.00
AUTHORIZED POSITIONS	-	71	-	73	2

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1510 - ADMINISTRATION	1,572,625	-	1,572,625	6.00
1520 - PROPERTY TAX	1,498,717	1,205,500	293,217	8.00
1530 - GENERAL ACCOUNTING	4,705,120	110,578	4,594,542	20.50
1540 - FINANCIAL REPORTING	3,165,041	7,350,903	(4,185,862)	21.00
1550 - INTERNAL AUDIT	1,253,117	-	1,253,117	9.00
1560 - BUSINESS TECHNOLOGY	3,658,691	-	3,658,691	8.00
Total	15,853,311	8,666,981	7,186,330	72.50

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

1510 - ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,776,602	1,229,184	1,796,981	874,998	(354,186)
SERVICES AND SUPPLIES	664,975	707,572	696,067	697,627	(9,945)
TOTAL EXPENDITURES	2,441,577	1,936,756	2,493,048	1,572,625	(364,131)
MISCELLANEOUS REVENUES	149	-	-	-	-
TOTAL REVENUES	149	-	-	-	-
NET COST	2,441,428	1,936,756	2,493,048	1,572,625	(364,131)
FULL TIME EQUIVALENTS	-	10.00	-	6.00	(4.00)
AUTHORIZED POSITIONS	-	10	-	6	(4)

Program Description

This Division includes the Auditor-Controller, one (1) Assistant Auditor-Controller, and four (4) support staff for the entire office of 73 FTEs. Administrative support staff provides support services for the Auditor-Controller's Office. Four (4) Chief Deputies act as line management to each Division and beginning in fiscal year 2018 are reported in the appropriate Unit for their Division.

Program Discussion

None.

Objectives

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

Future Program/Financial Impacts

1. Continue to expand functionality of the Countywide financial system.
2. Review, interpret, and implement GASB pronouncements to the extent applicable to the County of Ventura.
3. Interpret and implement the California Public Employees' Pension Reform (PEPRA) in collaboration with VCERA.
4. Upgrade the Property Tax System working in collaboration with the Assessor's Office and Treasurer-Tax Collector's Office.
5. Continue to monitor the potential impacts of legislation introduced as part of the Governor's 2017-18 Budget.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00236	Auditor Controller	8,195	8,195	1.00	1
01272	Clerical Service Manager	2,088	2,924	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01344	Office Assistant II	1,160	1,621	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01620	Assist Auditor-Controller	4,314	6,040	1.00	1
	TOTAL			6.00	6

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

1520 - PROPERTY TAX

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	604,374	671,181	675,931	888,327	217,146
SERVICES AND SUPPLIES	398,295	489,542	491,524	610,390	120,848
TOTAL EXPENDITURES	1,002,670	1,160,723	1,167,455	1,498,717	337,994
INTERGOVERNMENTAL REVENUE	6,909	-	-	-	-
CHARGES FOR SERVICES	1,161,018	1,196,000	1,192,242	1,205,500	9,500
TOTAL REVENUES	1,167,927	1,196,000	1,192,242	1,205,500	9,500
NET COST	(165,258)	(35,277)	(24,787)	293,217	328,494
FULL TIME EQUIVALENTS	-	7.00	-	8.00	1.00
AUTHORIZED POSITIONS	-	7	-	8	1

Program Description

Administer the annual calculation of tax rates and 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.

Program Discussion

None.

Accomplishments

1. Distributed over \$1.4 billion in property tax revenues to approximately 470 taxing entities.
2. Distributed over \$110 million in pass-through, residual and required obligation payments from Redevelopment Property Tax Trust Funds (RPTTF), Low Moderate Income Housing Funds, Long Range Property Management Sales and Other Funds and Accounts.
3. Completed the RDA Assessment Roll Change True-up apportionments for both the Secured and Unsecured rolls, which disclosed approximately \$2.1 million dollars due from the RDAs to taxing entities.
4. Tracked data and calculated approximately \$270,000, for the Tax Collector special assessment line fee and \$495 for the Auditor-Controller's special assessment correction fee.
5. Returned \$30,186 in unclaimed refunds to taxpayers.
6. Participated in the State Controller's Office audit of the County's property tax revenue allocation, apportionment and reporting systems for the period July 1, 2009 through June 30, 2016, which resulted in a clean audit report with no findings.
7. Automated reports used for the preparation of property tax CAFR schedules

Objectives

1. Continue to provide support to 11 Oversight Boards, the CEO, the State Controller, and the Department of Finance as part of the RDA dissolution process.
2. Automate the preparation of biannual Redevelopment Property Tax Trust Fund distributions.
3. Automate pass-through calculations for 36 Redevelopment Project areas.
4. Automate RDA Assessment Roll Change True-up and Tax Rate Area audit adjustment calculations.
5. Continue to analyze options for the continued funding of the annual Teeter Buyout.
6. Update and provide additional informative property tax information on the Auditor-Controller's webpage.
7. Continue to work with ITSD, the Treasurer-Tax Collector and Assessor's Offices to implement the Property Tax Assessment and Collections System (PTACS).

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of time Property Taxes allocated to Taxing Agencies on time	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00405	Senior Accounting Assistant	1,430	2,002	1.00	1
00647	Accounting Technician	1,573	2,202	1.00	1
00648	Senior Accounting Technician	1,688	2,368	1.00	1
00811	Accountant II	2,060	2,884	2.00	2
00922	Finance Analyst II	2,669	3,737	1.00	1
00959	Manager, Accounting-AuditorCon	3,568	4,995	1.00	1
02065	Deputy Director Auditor Cont	3,949	5,529	1.00	1
	TOTAL			8.00	8

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

1530 - GENERAL ACCOUNTING

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,882,057	1,990,873	2,032,864	2,389,436	398,563
SERVICES AND SUPPLIES	2,225,970	1,767,970	1,982,542	2,315,684	547,714
TOTAL EXPENDITURES	4,108,026	3,758,843	4,015,406	4,705,120	946,277
CHARGES FOR SERVICES	(112,155)	104,000	110,578	110,578	6,578
MISCELLANEOUS REVENUES	1,640	-	459	-	-
TOTAL REVENUES	(110,515)	104,000	111,037	110,578	6,578
NET COST	4,218,541	3,654,843	3,904,369	4,594,542	939,699
FULL TIME EQUIVALENTS	-	19.50	-	20.50	1.00
AUTHORIZED POSITIONS	-	20	-	21	1

Program Description

PAYROLL SERVICES

Responsible for all centralized aspects of County payroll including: employee and retirement compensation and earnings calculations; direct deposit and check generation, Federal and State tax deposits; reconciliation of time/pay reported; and timely, accurate submission of statutory and regulatory State and Federal forms and reports. Coordination and interface with other systems including financial, budget, collection and billing, and retirement. Coordinate activity with County Executive Office, Human Resources, Labor Relations and Benefits Administration within the Ventura County Human Resources Payroll System (VCHRP). Mandated; essential service for accurate and timely compensation and retirement reporting to 9,000+ 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 1,800+ 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 SERVICES

1. Provided Payroll support for approximately 9,114 employees totaling \$798 million.
2. Prepared and issued 10,430 IRS Form W2.
3. Enhanced custom Time and Labor rules and Payroll Calculations to conform to Memorandum of Agreement contracts.
4. Issued 9230 IRS Form 1095C and submitted data transmission files in support of the Affordable Care Act insurance benefit compliance reporting.
5. Continued to enhance the development, configuration of custom tables, programs and output files (Employee, Demographics and Contributions) for employee Retirement Earnings and Compensation Earnable compliance initiatives in support of the Retirement VCERIS (V3 PAS) project.
6. Continued to enhance the automated programs and report outputs that support the State Controller Local Government Compensation Report, CEO Total Compensation Report, and public information requests for employee compensation.
7. Provided ongoing assistance to Labor Relations by conducting bargaining unit research, scenario mapping and performing desired end-result analysis in support of labor negotiations.
8. Developed a 3rd party interface in support of United Way Campaign.
9. Continued to respond to Pension Reform initiatives as compensation definitions and interpretations were refined.
10. Continued record retention digital archive initiatives.

ACCOUNTS PAYABLE

1. Expanded the roll-out of electronic payments (EFT) to large volume vendors to reduce check processing costs.
2. Implemented the multi-vendor GAX feature in VCFMS to allow one payment document for vendors with the same backup documentation (e.g., Retiree Health and Grand Jury).
3. Rolled-out the PRC2 payment document to a five pilot departments to be used in conjunction with Blanket Delivery Orders (BDOs) which allows users to change the detailed accounting at the time of payment.
4. Implemented the future document triggering function in VCFMS to improve payment processing.
5. Continued to train VCFMS users to add/update vendor data and process payment documents.
6. Issued accurate 1099-Misc forms to 1,800+ vendors.
7. Reported and remitted independent contractor data, out-of-state vendor data and withholdings, and sales tax to the Employment Development Department, Franchise Tax Board, and Board of Equalization in accordance with statutory requirements.
8. Coordinated the implementation of the HSA mileage application to streamline the mileage reimbursement process for HSA employees.
9. Used Info Advantage to create reports of payment data (e.g., mileage and textbook & tuition reimbursement) as requested by departments.
10. Implemented a process to lapse rolled purchase orders, no longer needed, on a monthly basis.

Objectives

PAYROLL SERVICES

1. Continue to enhance the custom Time and Labor rules and Payroll calculations.
2. Continue post-implementation testing and minor adjustments to Retirement VCERIS (V3 PAS) project.
3. Continue to audit Agency payroll departments for compliance in time reporting and overtime adjustments.
4. Resume Countywide VCHRP query training.
5. Conduct research and analysis in support of various proposed County VCHRP initiatives, including Health Care Agency, Fire Protection District and CEO/HR projects.
6. Develop procedures for the new constructive receipt implementation.
7. Continue record retention digital archive initiatives.

ACCOUNTS PAYABLE

1. Continue to roll-out EFT to vendors to reduce check processing costs.
2. Roll-out the PRC2 payment document Countywide to be used in conjunction with BDOs which allows users to change the detailed accounting at the time of payment.
3. Continue department collaboration to further refine VCFMS business processes and procedures.
4. Continue to train VCFMS users to add/update vendor data and process payment documents.
5. Evaluate the Recurring Payment Order (RPO) feature in VCFMS for pre-defined payments.
6. Evaluate the Reserve Funding feature in VCFMS for multi-year contracts.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Accounts Payable - Percent of claims paid within 10 business days of receipt of claim	Percent	100	100	100	100	100
Payroll Services - Percent of Paperless payment distribution and direct deposit	Percent	96	96	96	96	98

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00405	Senior Accounting Assistant	1,430	2,002	6.00	6
00647	Accounting Technician	1,573	2,202	3.50	4
00648	Senior Accounting Technician	1,688	2,368	3.00	3
00923	Senior Finance Analyst	2,936	4,111	1.00	1
00959	Manager, Accounting-AuditorCon	3,568	4,995	2.00	2
01174	Senior Program Administrator	2,913	4,078	2.00	2
01707	Staff/Services Specialist I	2,257	3,235	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	1.00	1
02065	Deputy Director Auditor Cont	3,949	5,529	1.00	1
	TOTAL			20.50	21

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

1540 - FINANCIAL REPORTING

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,967,307	2,156,687	2,272,765	2,875,078	718,391
SERVICES AND SUPPLIES	264,636	290,182	438,257	289,963	(219)
TOTAL EXPENDITURES	2,231,943	2,446,869	2,711,022	3,165,041	718,172
CHARGES FOR SERVICES	4,640,832	5,231,756	5,231,756	7,350,903	2,119,147
MISCELLANEOUS REVENUES	1,673	-	-	-	-
TOTAL REVENUES	4,642,505	5,231,756	5,231,756	7,350,903	2,119,147
NET COST	(2,410,562)	(2,784,887)	(2,520,734)	(4,185,862)	(1,400,975)
FULL TIME EQUIVALENTS	-	19.00	-	21.00	2.00
AUTHORIZED POSITIONS	-	19	-	21	2

Program Description

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

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

1. Issued the County's CAFR and Single Audit for the year ended June 30, 2016.
2. Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2015 for the 32nd consecutive year.
3. Received State Controller's Award for Counties Financial Transactions Reporting for the year ended June 30, 2015.
4. Prepared and filed the Counties Financial Transactions Reports for year ended June 30, 2016.
5. Completed annual review of internal service fund rates and contract service rates and fees.
6. Completed the Countywide filing of FY 2015-16 SB90 claims.
7. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.
8. Completed FY 2015-16 actual Countywide Cost Allocation Plan, including new methodologies in accordance with the new Super Circular guidelines, and filed for approval of the plan and internal service fund rates from the State Controller's Office.
9. Prepared annual financial statements for BEACON, LAFCO and the Local Transportation Fund (LTF).
10. Provided VCFMS 3.10 training to County department employees in the areas of Journal Vouchers, Internal Transactions, Budget Modification, and Fixed Assets.

FINANCIAL PLANNING:

1. Issued Public Financing Authority financial statements for the year ended June 30, 2016 and coordinated audit with external auditors.
2. Provided financial data, document review, cash analysis and other assistance to the County Executive Office in support of the annual Tax and Revenue Anticipation Note (TRAN) borrowing program.
3. Provided financial data, document review, cash analysis and other assistance to the County Executive Office in support of the refinance of 2009 Certificates of Participation with the issuance of the \$40.8 million Lease Revenue Refunding Bonds, Series 2016A.
4. Reviewed financed project reimbursement requests in excess of \$40,000,000.
5. Assisted the County Executive Office in applying to the State for \$5.8 million of SB 1732 infrastructure reimbursement claims for the Medical Center.
6. Completed timely submission of the County's Adopted Budget for Fiscal Year 2016-17.
7. Calculated and apportioned over \$16 million of interest earnings, net of Treasury administrative costs, to over 355 different liability and revenue accounts. Distributions performed on a quarterly basis in two or more installments based on availability of cash as determined by Treasury.
8. Provided VCFMS 3.10 training to County department employees in the areas of Cash Receipts and Cost Accounting.
9. Contributed to and participated in VCFMS 3.10 Roundtables to provide updated information related to Accounts Receivable and Cost Accounting.
10. Worked with IT Services to define requirements for a new Interest Apportionment System.

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

Objectives

FINANCIAL MANAGEMENT:

1. Issue the County's CAFR for June 30, 2017, including the implementation of GASB Statement Nos. 73, 77, and 80, as applicable.
2. Analyze the following GASB Statements and evaluate for implementation: GASB No. 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions (effective fiscal year 2017-18), GASB No. 84, Fiduciary Activities (effective fiscal year 2018-19), GASB No. 85 Omnibus 2017 (effective fiscal year 2017-18) and any other new GASB Statement issued for implementation as appropriate.
3. Issue Single Audit for year ended June 30, 2017.
4. Prepare and file the FY 2016-17 Countywide Cost Allocation Plan.
5. Prepare annual financial statements for BEACON, LAFCO and the Local Transportation Fund (LTF).
6. Prepare and file the Counties Financial Transactions Reports.
7. Continue to provide subject matter expertise and training in the areas of Chart of Accounts, General Ledger, Budget modification, Grant Accounting, and Fixed Assets for VCFMS.

FINANCIAL PLANNING:

1. Issue the Public Financing Authority financial statements for June 30, 2017 including the implementation of any applicable GASB statements.
2. Complete timely submission of the County's Adopted Budget for Fiscal Year 2017-18.
3. Provide assistance to the County Executive Office for any new debt issuance.
4. Continue to provide subject matter expertise and training in the areas of Cash Management, Accounts Receivable, and Cost Accounting for VCFMS. Explore functionality of the Grants Lifecycle Management module and integration with Cost Accounting.
5. Provide support for the roll-out of the Accounts Receivable module and Cost Accounting functionality to additional County departments.
6. Continue to assist the County Executive Office in developing and implementing a new cash projection system.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of Budget and Financial Reports submitted on time	Percent	100	100	100	100	100
Receive GFOA Certificate of Achievement for Excellence in Financial Reporting, State Controller's Award for County's Financial Transactions Reporting, and Unmodified Audit Opinion	Number	3	3	3	3	3

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00405	Senior Accounting Assistant	1,430	2,002	1.00	1
00647	Accounting Technician	1,573	2,202	2.00	2
00811	Accountant II	2,060	2,884	4.00	4
00812	Senior Accountant	2,266	3,172	3.00	3
00922	Finance Analyst II	2,669	3,737	4.00	4
00923	Senior Finance Analyst	2,936	4,111	4.00	4
00959	Manager, Accounting-AuditorCon	3,568	4,995	2.00	2
02065	Deputy Director Auditor Cont	3,949	5,529	1.00	1
TOTAL				21.00	21

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

1550 - INTERNAL AUDIT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	645,519	771,420	800,380	1,196,884	425,464
SERVICES AND SUPPLIES	22,880	8,213	55,057	56,233	48,020
TOTAL EXPENDITURES	668,399	779,633	855,437	1,253,117	473,484
NET COST	668,399	779,633	855,437	1,253,117	473,484
FULL TIME EQUIVALENTS	-	7.00	-	9.00	2.00
AUTHORIZED POSITIONS	-	7	-	9	2

Program Description

Conduct financial, 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 law.

Program Discussion

None.

Accomplishments

1. Reduced risk to the County by identifying over 30 improvements needed to be implemented by departments.
2. Initiated and/or completed 100 percent of mandated audits, including quarterly reviews of the money in the County Treasury.
3. Handled over 130 new issues identified from Employee Fraud Hotline complaints, which was the highest annual reporting volume since inception of the Hotline in 2001.
4. Played a pivotal role during the Single Audit process by compiling and reviewing data submitted by County departments for approximately \$190 million in Federal expenditures.
5. Performed monitoring procedures on audits of Federal award subrecipients and over 80 special districts and joint powers authorities.
6. Provided preliminary feedback on 100 percent of Control Self-Assessment (CSA) Program submittals and initiated engagements to validate CSA responses.
7. Confirmed that all auditors met continuing professional education requirements.
8. Completed a triennial revision of audit desk procedures to improve guidance for auditors.

Objectives

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of Audit reports issued	Number	12	10	12	12	12

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00923	Senior Finance Analyst	2,936	4,111	1.00	1
00932	Internal Auditor/Analyst II	2,266	3,172	5.00	5
00933	Senior Internal Auditor/Analyst	2,492	3,489	1.00	1
00959	Manager, Accounting-AuditorCon	3,568	4,995	1.00	1
02065	Deputy Director Auditor Cont	3,949	5,529	1.00	1
	TOTAL			9.00	9

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

1560 - BUSINESS TECHNOLOGY

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	664,603	851,723	799,644	938,368	86,645
SERVICES AND SUPPLIES	3,627,309	2,466,409	2,804,124	2,720,323	253,914
TOTAL EXPENDITURES	4,291,912	3,318,132	3,603,768	3,658,691	340,559
NET COST	4,291,912	3,318,132	3,603,768	3,658,691	340,559
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

AUDITOR-CONTROLLER INFORMATION SYSTEMS: Support the internal IT needs of the Auditor-Controller's Office. Provide 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.

BUSINESS SYSTEMS: Administer the County's financial management system (VCFMS), which includes the infoAdvantage Reporting system and Vendor Self Service (VSS), to ensure user security and data integrity for the processing of all accounting transactions for the County, including Accounts Receivable, Fixed Asset, and Procurement transactions. Review and process all inbound and outbound interfaces from other County systems. Review and distribute reports on a daily, accounting period and annual basis. Maintain the County's chart of accounts. Implement mandated essential services for maintaining the auditable financial records of the County.

Program Discussion

None.

Accomplishments

AUDITOR-CONTROLLER INFORMATION SYSTEMS:

1. Supported and assisted in the transition of certain information system services to the IT Services Department.
2. Provided technical services and supplies administration for the Auditor-Controller's Office.
3. Replaced aging hardware in the Auditor-Controller's Office.
4. Maintained a wireless 26 seat training lab used in over 186 training sessions.
5. Migrated existing inventory information from TrackIt to Service Now (SN).
6. Analyzed, inventoried and created a floor plan identifying all network ports in the Auditor-Controller's Office for the reconciliation of IT Services billings.
7. Updated Caseware, Cost Allocation System, and GARS application software for the Financial Reporting Division.
8. Processed 1800 Help Desk calls in both TrackIt and Service Now.

BUSINESS SYSTEMS:

1. Continued to work with, and provide support to, the VCFMS Project Management team.
2. Continued to meet weekly with the Customer Service Group at CGI to manage open software issues and patches.
3. Tested and implemented 85 software patches for Financial, InfoAdvantage 3.x and VSS.
4. Continued to offer VCFMS and InfoAdvantage 3.x training courses, Round Tables sessions and Fiscal Year-End Training.
5. Tested and assisted IT Services with the implementation of the BDO, GAX, JV, FA & PRC Auto-Document Submission (ADS) page processes.
6. Replaced the ECM Redeemed Check Image system with the VCFMS Redeemed Check Image system to reduce costs and support Payee Name validations analysis.
7. Replaced the Daily user SUSF emails with the Daily Catalog emails to notify users of document issues in the new application.
8. Customized the list and order of document fields, in both the Grid and Document views, per user requests/requirements.
9. Processed 2,285 inbound VCFMS interface requests as well as 107 Production Security Desk Check Reports.
10. Maintained and supported 200 InfoAdvantage 3.x Daily, Weekly, Monthly, Quarterly and Annual reports.

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

Objectives

AUDITOR-CONTROLLER INFORMATION SYSTEMS

1. Continue to replace aging hardware and software in the Auditor-Controller's Office to keep the office operations current and accessible.
2. Continue to maintain and support a wireless 26 seat training lab for County-wide use.
3. Continue to support the implementation and upgrade of Auditor-Controller's Office systems.
4. Pilot and support the rollout of Skype for Business in the Microsoft Office 365 suite to ensure a smooth transition internally.
5. Continue to support the implementation of a new intranet portal for Auditor-Controller's Office.
6. Design, develop and implement a custom team-site in SharePoint for Internal Audit.
7. Support the upgrade of TeamMate R12 for Windows 10 Pro.
8. Work with IT Services to update the Disaster Recovery Plan for Auditor-Controller Systems.

BUSINESS SYSTEMS:

1. Continue to work with each County Department and Special District to address change management issues related to the VCFMS upgrade.
2. Continue to work with interfacing entities to coordinate, review and process data interfaces to/from VCFMS and other systems.
3. Continue to support both the Data Warehouse and Content Manager On Demand (CMOD) to provide users with historical access to VCFMS 2.2 reports/data.
4. Continue to provide user training, Change Management and Help Desk services to all VCFMS users.
5. Continue to work with our vendor to test and implement system software patches as they become available.
6. Work with check issuing Departments to modify check data to allow for Payee Name Validation by Wells Fargo Bank.
7. Support the Rollout of the Accounts Receivable and Cost Accounting to County departments implementing that functionality.
8. Work with IT Services to update the Disaster Recovery Plan for the upgraded VCFMS.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of time that the VCFMS Monthly reports are generated before the cutoff date	Percent	100	100	100	100	100
Resolution of desktop support service requests	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00405	Senior Accounting Assistant	1,430	2,002	1.00	1
00647	Accounting Technician	1,573	2,202	1.00	1
00648	Senior Accounting Technician	1,688	2,368	1.00	1
00811	Accountant II	2,060	2,884	1.00	1
00923	Senior Finance Analyst	2,936	4,111	1.00	1
00959	Manager, Accounting-AuditorCon	3,568	4,995	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	1.00	1
	TOTAL			8.00	8

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,244,862	3,410,746	3,219,128	3,494,767	84,021
SERVICES AND SUPPLIES	466,357	716,937	514,532	782,916	65,979
TOTAL EXPENDITURES	3,711,219	4,127,683	3,733,660	4,277,683	150,000
MISCELLANEOUS REVENUES	12,364	-	385	-	-
TOTAL REVENUES	12,364	-	385	-	-
NET COST	3,698,854	4,127,683	3,733,275	4,277,683	150,000
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	27	-	25	(2)

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	849,635	-	849,635	5.00
1002 - BOS DISTRICT 2	873,266	-	873,266	5.00
1003 - BOS DISTRICT 3	849,636	-	849,636	5.00
1004 - BOS DISTRICT 4	855,511	-	855,511	5.00
1005 - BOS DISTRICT 5	849,635	-	849,635	5.00
Total	4,277,683	-	4,277,683	25.00

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1001 - BOS DISTRICT 1

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	684,280	682,867	672,724	731,241	48,374
SERVICES AND SUPPLIES	55,915	136,975	78,619	118,394	(18,581)
TOTAL EXPENDITURES	740,195	819,842	751,343	849,635	29,793
NET COST	740,195	819,842	751,343	849,635	29,793
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

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,890	4,047	1.00	1
00819	Supervisors Sr Admin Assistant	2,628	3,679	1.00	1
01536	Supervisors Sr Executive Aide	2,183	3,056	1.00	1
01628	County Supervisor	5,159	5,159	1.00	1
01921	Supervisors Admin Asst II	2,453	3,435	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1002 - BOS DISTRICT 2

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	601,233	663,097	588,398	657,714	(5,383)
SERVICES AND SUPPLIES	159,716	179,547	149,259	215,552	36,005
TOTAL EXPENDITURES	760,948	842,644	737,657	873,266	30,622
MISCELLANEOUS REVENUES	12,361	-	385	-	-
TOTAL REVENUES	12,361	-	385	-	-
NET COST	748,587	842,644	737,272	873,266	30,622
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	6	-	5	(1)

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

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00819	Supervisors Sr Admin Assistant	2,628	3,679	2.00	2
01536	Supervisors Sr Executive Aide	2,183	3,056	1.00	1
01628	County Supervisor	5,159	5,159	1.00	1
01921	Supervisors Admin Asst II	2,453	3,435	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1003 - BOS DISTRICT 3

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	712,925	707,004	685,880	693,328	(13,676)
SERVICES AND SUPPLIES	79,003	112,839	98,131	156,308	43,469
TOTAL EXPENDITURES	791,928	819,843	784,011	849,636	29,793
MISCELLANEOUS REVENUES	3	-	-	-	-
TOTAL REVENUES	3	-	-	-	-
NET COST	791,924	819,843	784,011	849,636	29,793
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

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

Program Discussion

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,890	4,047	1.00	1
00819	Supervisors Sr Admin Assistant	2,628	3,679	1.00	1
01536	Supervisors Sr Executive Aide	2,183	3,056	1.00	1
01628	County Supervisor	5,159	5,159	1.00	1
01921	Supervisors Admin Asst II	2,453	3,435	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1004 - BOS DISTRICT 4

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	576,971	671,837	585,499	682,551	10,714
SERVICES AND SUPPLIES	105,821	153,675	114,719	172,960	19,285
TOTAL EXPENDITURES	682,792	825,512	700,218	855,511	29,999
NET COST	682,792	825,512	700,218	855,511	29,999
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	6	-	5	(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

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,890	4,047	1.00	1
01536	Supervisors Sr Executive Aide	2,183	3,056	1.00	1
01628	County Supervisor	5,159	5,159	1.00	1
01921	Supervisors Admin Asst II	2,453	3,435	2.00	2
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1005 - BOS DISTRICT 5

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	669,453	685,941	686,627	729,933	43,992
SERVICES AND SUPPLIES	65,903	133,901	73,804	119,702	(14,199)
TOTAL EXPENDITURES	735,356	819,842	760,431	849,635	29,793
NET COST	735,356	819,842	760,431	849,635	29,793
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

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

Program Discussion

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,890	4,047	1.00	1
00819	Supervisors Sr Admin Assistant	2,628	3,679	1.00	1
01628	County Supervisor	5,159	5,159	1.00	1
01921	Supervisors Admin Asst II	2,453	3,435	2.00	2
	TOTAL			5.00	5

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,322,991	3,549,483	3,613,809	3,853,106	303,623
SERVICES AND SUPPLIES	1,344,013	1,529,917	1,452,058	1,510,494	(19,423)
FIXED ASSETS	23,089	-	34,104	-	-
TOTAL EXPENDITURES	4,690,093	5,079,400	5,099,971	5,363,600	284,200
LICENSES PERMITS AND FRANCHISES	459,786	404,400	470,951	472,500	68,100
REVENUE USE OF MONEY AND PROPERTY	2	-	-	-	-
CHARGES FOR SERVICES	4,501,298	4,400,000	4,545,092	4,605,100	205,100
MISCELLANEOUS REVENUES	37,151	25,000	20,729	26,000	1,000
TOTAL REVENUES	4,998,237	4,829,400	5,036,772	5,103,600	274,200
NET COST	(308,144)	250,000	63,199	260,000	10,000
FULL TIME EQUIVALENTS	-	42.00	-	44.00	2.00
AUTHORIZED POSITIONS	-	42	-	44	2

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1901 - CLERK AND RECORDER	5,363,600	5,103,600	260,000	44.00
Total	5,363,600	5,103,600	260,000	44.00

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

1901 - CLERK AND RECORDER

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,322,991	3,549,483	3,613,809	3,853,106	303,623
SERVICES AND SUPPLIES	1,344,013	1,529,917	1,452,058	1,510,494	(19,423)
FIXED ASSETS	23,089	-	34,104	-	-
TOTAL EXPENDITURES	4,690,093	5,079,400	5,099,971	5,363,600	284,200
LICENSES PERMITS AND FRANCHISES	459,786	404,400	470,951	472,500	68,100
REVENUE USE OF MONEY AND PROPERTY	2	-	-	-	-
CHARGES FOR SERVICES	4,501,298	4,400,000	4,545,092	4,605,100	205,100
MISCELLANEOUS REVENUES	37,151	25,000	20,729	26,000	1,000
TOTAL REVENUES	4,998,237	4,829,400	5,036,772	5,103,600	274,200
NET COST	(308,144)	250,000	63,199	260,000	10,000
FULL TIME EQUIVALENTS	-	42.00	-	44.00	2.00
AUTHORIZED POSITIONS	-	42	-	44	2

Program Description

Records and maintains vital land ownership and birth, death and marriage records; examines, indexes and verifies all documents; issues marriage licenses and confidential marriage certificates; performs civil marriage ceremonies and appoints one-time-only deputy commissioners of civil marriage; processes filings and registrations of fictitious business name statements, notaries public, domestic partnerships, powers of attorney, process servers, professional photocopiers, unlawful detainer assistants, legal document assistants, humane officers, deputy officer appointments and oaths, and environmental review documents; issues birth, death and marriage certificates; processes requests for official records; issues informational birth and death certificate copies; files and maintains Form 700 Statements of Economic Interest for Government Code Section 87200 -specified public officials; maintains the Roster of Public Agencies; prepares and issues certified copies and Clerk's certificates; processes the grantor/grantee Index, marriage amendments, court-ordered name changes and sealed record directives; performs the quarterly birth/death cross-match; creates digital images of real property and vital records and ensures the integrity of all digital images; processes archival backup of digital data; and maintains an efficient retrieval system to support public requests for real property and vital records. Mandated: all activities.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost increased by \$10,000 from the FY 2016-17 Adopted Budget.

The FY 2017-18 Preliminary Budget reflects an increase in salaries and benefits due to MOA changes and increase in services and supplies in support of the East County office expanded service hours, which includes wedding ceremonies, public record inquiry terminals, and election services.

The FY 2017-18 Preliminary Budget includes the addition of one Records Technician IV FTE/Authorized position and one Accounting Assistant II-Fixed Term FTE/Authorized position (previously allocated as a Records Technician II-Fixed Term). These two positions are being transferred from the Elections Division to the Clerk and Recorder Division at no additional net County cost or net increase in FTE/Authorized positions.

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

Accomplishments

1. Completed Phase 2 of the East County Office remodel to offer additional services including official record public inquiry terminals, election services, and wedding ceremonies.
2. Relocated offsite microfilm storage from the Access facility in Oxnard to its Moorpark facility.
3. Completed restoration of 39 historical books for which the County Clerk and Recorder serves as custodian.
4. Partnered with a local artist to design a Trompe L'oeil mural capturing the Ventura County Channel Islands in the Clerk and Recorder wedding room to provide customers with a spectacular backdrop for wedding ceremonies.
5. Enhanced safety by installing duress panic alarm buttons and security cameras at our Thousand Oaks office.
6. Expand East County Office hours to better serve the residents of Ventura County that have to conduct business in our office.
7. Completed numerous process improvement projects in connection with the County's Service Excellence Program.
8. Completed an Electronic Signature policy.
9. Completed a Deputy Appointment Audit for oaths of office.
10. Increased e-recording to approximately 40% of total official record recordings.

Objectives

1. Continue to evaluate the marketplace for new, improved and cost-effective land record Information management system alternatives.
2. Expand the SECURE Version 3 electronic recording participants to include the California Department of Child Support Services, Internal Revenue Service and the Franchise Tax Board.
3. Complete the electronic conversion of confidential marriage records.
4. Provide optional, real-time remote viewing of civil marriage ceremonies for families and friends of wedding participants.
5. Complete the conversion of Coroner's Inquest files (1873-1965) to microfilm.
6. Implement a major system upgrade to the Clerk and Recorder's Land Records Information Management System.
8. Convert voter registration affidavits to from 2016 to microfilm.
9. Continue to increase e-recording to approximately 50% of total official record recordings.

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
The process of examining and recording official record documents for those individuals or companies who request time sensitive certified recordings through the US mail.	Days	2	2	2	2	2

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00033	Administrative Officer II	2,847	3,986	1.00	1
00193	Assist County Clerk & Recorder	4,263	5,968	1.00	1
00194	Manager-Clerk&Rcldr Operations	2,924	4,094	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,745	2,414	3.00	3
00395	Clerk Recorder	6,909	6,909	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
00647	Accounting Technician	1,573	2,202	2.00	2
00811	Accountant II	2,060	2,884	2.00	2
01359	Accounting Assistant II	1,228	1,717	1.00	1
01359	Records Technician II	1,228	1,717	13.00	13
01360	Records Technician III	1,320	1,846	10.00	10
01363	Records Technician IV	1,384	1,938	7.00	7
01611	Administrative Assistant III	2,022	2,836	1.00	1
	TOTAL			44.00	44

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,748,395	1,803,511	2,161,960	1,337,866	(465,645)
SERVICES AND SUPPLIES	2,548,521	3,176,489	3,300,906	2,790,874	(385,615)
FIXED ASSETS	34,760	-	-	-	-
TOTAL EXPENDITURES	4,331,677	4,980,000	5,462,866	4,128,740	(851,260)
INTERGOVERNMENTAL REVENUE	29,182	-	24,809	-	-
CHARGES FOR SERVICES	143,063	1,200,000	1,492,267	80,000	(1,120,000)
MISCELLANEOUS REVENUES	37,935	30,000	63,397	30,000	-
TOTAL REVENUES	210,180	1,230,000	1,580,473	110,000	(1,120,000)
NET COST	4,121,497	3,750,000	3,882,393	4,018,740	268,740
FULL TIME EQUIVALENTS	-	20.00	-	18.00	(2.00)
AUTHORIZED POSITIONS	-	20	-	18	(2)

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1921 - ELECTIONS	4,128,740	110,000	4,018,740	18.00
Total	4,128,740	110,000	4,018,740	18.00

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

1921 - ELECTIONS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,748,395	1,803,511	2,161,960	1,337,866	(465,645)
SERVICES AND SUPPLIES	2,548,521	3,176,489	3,300,906	2,790,874	(385,615)
FIXED ASSETS	34,760	-	-	-	-
TOTAL EXPENDITURES	4,331,677	4,980,000	5,462,866	4,128,740	(851,260)
INTERGOVERNMENTAL REVENUE	29,182	-	24,809	-	-
CHARGES FOR SERVICES	143,063	1,200,000	1,492,267	80,000	(1,120,000)
MISCELLANEOUS REVENUES	37,935	30,000	63,397	30,000	-
TOTAL REVENUES	210,180	1,230,000	1,580,473	110,000	(1,120,000)
NET COST	4,121,497	3,750,000	3,882,393	4,018,740	268,740
FULL TIME EQUIVALENTS	-	20.00	-	18.00	(2.00)
AUTHORIZED POSITIONS	-	20	-	18	(2)

Program Description

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.

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

Program Discussion

During FY 2017-18, the Elections Division will be conducting the June 5, 2018 Gubernatorial Primary Election under the Top Two Open Primary Act. The Top Two Open Primary Act eliminated partisan ballots for all partisan offices except President and central committees. The legislative offices are voted on as voter-nominated offices and only the top two candidates with the highest vote count in each race will run for the legislative offices in the November 6, 2018, General Election. In addition to the federal and state legislative offices, all countywide elected offices and two Board of Supervisor offices will be on the June 5, 2018 ballot.

The FY 2017-18 Preliminary Budget reflects a \$851,260 decrease in appropriations, a \$1,120,000 decrease in revenue (due to limited reimbursement for the June 5, 2018 Gubernatorial Primary Election), and a \$268,740 increase in net County cost from the FY 2016-17 Adopted Budget. The FY 2017-18 Preliminary Budget also includes the deletion of one Records Technician IV FTE/Authorized position and one Records Technician II-Fixed Term FTE/Authorized position. These two positions are being transferred from the Elections Division to the Clerk and Recorder Division at no additional net County cost or net change in FTE/Authorized positions in the County Clerk and Recorder's budget.

For FY 2017-18, total appropriations are budgeted between the Elections Division's operational budget (\$4,128,740) and an Elections Reserve account (\$1,218,000). This is the third consecutive fiscal year in which the total appropriations needed by the Elections Division to conduct various planned elections are being split between two budgetary sources in the Preliminary Budget.

In FY 2016-17, \$4,980,000 of appropriations were included in the FY 2016-17 Adopted Budget and \$1,008,000 of additional appropriations were budgeted in an Elections Mitigation account. During midyear FY 2016-17, \$460,000 of appropriations were added to the Elections Division's operational budget offset by \$460,000 of unanticipated revenue. Prior to FY 2016-17 year-end, \$104,000 of appropriations will be transferred from the Elections Mitigation account to the Elections Division's operational budget to reflect a portion of that \$460,000 unanticipated revenue that will not be realized in FY 2016-17.

In FY 2015-16, \$3,845,000 of appropriations were included in the FY 2015-16 Adopted Budget and \$1,300,000 of additional appropriations were budgeted in an Elections Mitigation account. During midyear FY 2015-16, \$1,300,000 of additional appropriations were transferred from the Elections Mitigation account to the Elections Division's operational budget.

Accomplishments

1. Conducted four elections during FY 2016-17: November 8, 2016 Presidential General election, May 2, 2017 Oak Park Unified School District Special Parcel Tax election, May 2, 2017 Landowner election, and May 30, 2017 VCERA special 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. Revised poll worker training materials and produced a new poll worker training video that was utilized for the classroom training and the online poll worker training modules.
3. The Secretary of State's voter registration system VoteCal became the official voter registration system of record September 26, 2016 and the Elections Divisions' countywide voter registration system now interacts in real-time with VoteCal to provide voter registration data between California counties.
4. Utilized the Center for Civic Design guidelines to revise the various Elections Divisions' How To procedure guides using plain language and graphics. The new plain language and graphics format creates visually pleasing and easier to understand procedure guides for the public's use.
5. Conducted ADA surveying at all 285 polling sites in Ventura County to ensure ADA compliance and ascertain any equipment needs required for poll sites to become ADA compliant on Election Day.

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

Objectives

1. Evaluate new State-certified voting systems to replace the current voting system that was purchased in 2006.
2. Develop an enhanced civic engagement program that will identify and then outreach to 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 and work with local schools to promote the new Pre-Registration for eligible 16 and 17 years old. This new law allows California youth who pre-register to vote to have their registration become active once they turn 18 years old.
3. Evaluate office space and workload requirements in order to effectively conduct the June 5, 2018 Gubernatorial Primary election under the new Conditional Voter Registration (CVR) requirements. CVR allows voters to register to vote only in the Elections Division or satellite offices beginning 14 days prior to an election or on Election Day and cast a provisional ballot to be counted if the conditional voter registration is deemed effective.
4. Evaluate the potential for Ventura County adopting SB450 Vote Centers as the new model for voting in Ventura County. SB 450 would require mailing a ballot to all Ventura County voters and currently establishing up to 45 Vote Centers throughout the county. Voters would be able to go to any Vote Center in the county beginning ten days before each election and vote, mail their voted ballot to the Elections Division, or drop of their voted ballot at any Vote Center or ballot drop-off box in the county.

Future Program/Financial Impacts

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

1. The Elections Division will need additional office space to accommodate AB 1436 Conditional Voter Registration aka Same Day Registration. This legislation was signed into law in 2012 and became effective January 1, 2017. Conditional Voter Registration (CVR) now allows voters to come to the Elections Division and register to vote and receive a provisional ballot beginning 14 days prior to an election through Election Day. This new law only allows CVR in the Elections Division office and satellite offices.

Currently, the Elections Division has space to accommodate approximately 500 voters coming to the office at various times each day to request and receive a Vote By Mail ballot. During the November 8, 2016 Presidential General election the Elections Division had approximately 500 voters come into the office on the day before Election Day and on Election Day to request and receive a Vote By Mail ballot. During this time frame, voters were required to line up in the hallway approximately 20 feet deep since the office space was not large enough to accommodate everyone. During these two days, voters were only requesting a Vote By Mail ballot. Under CVR, voters will be registering to vote and receiving a provisional ballot. This will require approximately triple the transaction time per voter compared to 2016, compounding the length of time voters will be waiting to be assisted.

States which have already adopted Election Day registration experienced a change in voter behavior in which approximately 10% - 20% of voters delay registering to vote until Election Day. If this same percentage of voters registered or re-registered to vote during a 12-day period, the Elections Division will need to prepare for 8,000 to 21,000 voters in the office during this time period. This translates to an average of 670 to 1,750 voters per day registering or registering to vote and voting a provisional ballot. In addition, adding 8,000 – 21,000 additional provisional ballots to the canvass period will require additional space, computers, and staff to complete the canvass in the 30 days required by law. Without the additional space, the Elections Division will be unable to serve voters adequately and will risk creating a denial of service. In addition, these additional voters arriving at the Government Center during this two week period will also create a need for additional parking that GSA will need to address.

2. The Sequoia Voting System purchased in 2005 is becoming obsolete. When an XP server or XP laptop fails, a new server or laptop is required to use the XP operating system; therefore, the voting system database will be running on servers and laptops purchased on reseller markets, such as EBay. With a modest 10% mechanical failure rate, there will come a time when some polling places will no longer have the federally mandated ADA voting equipment (Edge) and/or the paper ballot scanning tabulators. Polling places will only be provided the very essential voting tools, such as ballots, ballot boxes, and pens. There is currently one new voting system that has been federally and State approved for counties to purchase since our current voting system was purchased in 2006.

The current voting system is anticipated to have increased annual maintenance and ancillary equipment costs. The Elections Division has a contract with SOS for the use of HAVA federal funds. This contract entitles the Elections Division to apply and receive up to \$2,655,000 in federal funds for the purchase of HAVA-compliant voting equipment. This contract expires on June 30, 2021. The Elections Division also has \$717,613 in Proposition 41 monies to be used for the purchase of voting systems. This funding requires a 3-1 match (the County would have to match 25%). In addition, AB 668, the Voting Modernization Bond Act of 2018 has been introduced in the CA Assembly and if it is passed this will provide additional funding to counties, with the amount varying based on Ventura County moving to a Vote Center model or staying with the current polling places model. As the legislation is currently written, the County could receive one dollar of County money for every three dollars of fund money if elections are conducted pursuant to Elections Code Section 4005 utilizing Vote Centers and mailing all voters a ballot. However, the County could receive one dollar of county money for every two dollars of fund money if the county does not conduct elections pursuant to Section 4005.

3. Other legislation (AB 1461) requires the DMV to electronically provide to the Secretary of State (SOS) the records of persons who are issued an original or renewal driver license or identification card if the information provided by the person to prove their eligibility for a driver license or identification card, also established that the person is a United States citizen.

Since various provisions of the State's election laws are dependent on the number and percentage of registered voters, this new legislation has the potential to substantially increase the number of registered voters in California. Many of the current election law provisions may need to be re-evaluated and adjusted to reflect the increase in registered voters that is likely to occur with this legislation. For example, existing law limits each precinct to a maximum of 1,000 voters as of the 88th day before the election. Unless that figure is adjusted, Ventura County could be required to create hundreds of new precincts to reflect the increase in voter registration that could occur. Additional precincts and additional registered voters will substantially increase the cost of elections, as a higher number of official ballots, sample ballots, and polling sites will be required.

Currently, the Elections Division does not have the voting system capacity to increase the number of precincts, so there will also be a legal compliance issue to address.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
FY15-16 Actuals- Jun'16 Presidential Primary Election						
FY16-17 Target/Estimated- Nov'16 Presidential General Election	Number	30	111	30	282	30
FY17-18 Target- Jun'18 Gubernatorial Primary Election						

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00188	Assist Registrar of Voters	3,458	4,841	1.00	1
00202	Clerk/Recorder Prgm Sprvsr II	1,745	2,414	4.00	4
00316	Warehouse Coordinator	1,397	1,956	1.00	1
00326	Elections Precinct Coordinator	1,606	2,248	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1
01315	Inventory Management Asst III	1,216	1,700	1.00	1
01359	Records Technician II	1,228	1,717	2.00	2
01360	Records Technician III	1,320	1,846	3.00	3
01363	Records Technician IV	1,384	1,938	4.00	4
	TOTAL			18.00	18

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,273,966	10,499,244	10,312,073	11,318,341	819,097
SERVICES AND SUPPLIES	4,049,919	5,083,638	5,489,438	5,242,500	158,862
OTHER CHARGES	104,051	132,568	132,568	136,062	3,494
FIXED ASSETS	-	-	229,100	-	-
TOTAL EXPENDITURES	14,427,936	15,715,450	16,163,179	16,696,903	981,453
REVENUE USE OF MONEY AND PROPERTY	1	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	-	9,525	-	-
CHARGES FOR SERVICES	5,857,136	5,287,288	5,355,364	5,808,203	520,915
MISCELLANEOUS REVENUES	83,095	110,200	33,584	80,100	(30,100)
OTHER FINANCING SOURCES	374,419	357,500	373,434	363,000	5,500
TOTAL REVENUES	6,314,651	5,754,988	5,771,907	6,251,303	496,315
NET COST	8,113,285	9,960,462	10,391,272	10,445,600	485,138
FULL TIME EQUIVALENTS	-	101.00	-	101.00	-
AUTHORIZED POSITIONS	-	101	-	101	-

Budget Unit Description

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

Current Year Accomplishments

1. Submitted and received approval by the Board of a FY 2016-2017 balanced \$2.166 billion budget that expanded service levels in the critical areas of safety, health and social services while maintaining public rates and fees at current levels or minimal increase in some areas.
2. The structurally balanced budget increased General Fund Unassigned Fund Balance (reserves) to \$135.99 million, an increase of \$5.00 million or 3.8% over the prior year adopted budget.
3. Maintained the highest AAA long term Issuer Rating from Standard and Poor's Ratings Service and received a rating upgrade to Aaa from Moody's Investors Service.
4. Continued to utilize the Board-approved Strategic Plan along with multiple-year forecasts to maintain a structural financial balance and at the same time, investing in the County workforce, infrastructure and technology.
5. Issued \$177.6 million in Tax and Revenue anticipation Notes.
6. Continued improvement in the countywide automation and efficiencies, supported the implementation of additional enhancements to Financial Management System and Budget System project; continued work on the Property Tax System Replacement Project; maintenance of the County's Website (MyVCWeb), expansion of the Electronic Content Management system utilization, among others.
7. Coordinated the realignment budget for the County's Community Corrections Partnership (CCP). Assisted in developing a data Dashboard to allow regular updates on Ventura County's recidivism rate and to use as an evaluation tool to measure the success of the CCP-funded programs.
8. Coordinated launch of the \$1.5 million Pay for Success Board of State and Community Corrections (BSCC) grant project to provide community programs for medium to high risk felons under Probation supervision.
9. Increased County Fiscal Transparency by providing real-time graphical access to County Budget and Actual Data via the County Website.
10. Continued further increases in the County's economic development efforts through enhanced public outreach and feedback, collaboration with cities to support filming and tourism programs and initiated the development of the County's first ever economic vitality plan for the County of Ventura.
11. Continued administration of the countywide Continuum of Care program. Submitted the 2016 Continuum of Care grant applications with the successful award of a total of \$2,174,740, including \$169,895 in bonus funding for programs and projects serving persons who are homeless throughout the County.
12. In coordination with legislative advocates, worked to secure State and Federal appropriations for local projects and programs, including but not limited to: funding for a four-year pilot under the Center for Mental Health Services' Assisted

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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Outpatient Treatment Grant Program; funding for Housing and Urban Development Block Grant and HOME programs; Payment in Lieu of Taxes funding; Continuum of Care awards for County homeless programs; State Criminal Aliens Assistance Program; Housing and Urban Development Capital Fund Program; funding from the National Institute of Justice for DNA backlog reduction; Justice Assistance Grant funding; and funding to support health information technology enhancements for health centers.

13. Initiated utilization of an online system for managing grants, including CDBG. City Data Services (CDS) service provides for online application submission, contract management, quarterly reporting and reimbursement request submission. Among other benefits, the system will minimize re-work on the part of staff and subrecipients, automate the upload of information into HUD's reporting system and provide easily accessible online access to documents for each project or activity.

14. Coordinated Training of additional 150 Lean Six Sigma Champions, 100 Yellow Belts, 60 Green Belts, and 40 Lean Project Managers. Accomplished additional process improvement events: approximately 60 improvements with a value of approximately \$2,000,000.

15. In coordination with legislative advocates, worked to secure State and Federal appropriations for local projects and programs, including but not limited to: funding for a four-year pilot under the Center for Mental Health Services' Assisted Outpatient Treatment Grant Program; funding for Housing and Urban Development Block Grant and HOME programs; Payment in Lieu of Taxes funding; Continuum of Care awards for County homeless programs; State Criminal Aliens Assistance Program; Housing and Urban Development Capital Fund Program; funding from the National Institute of Justice for DNA backlog reduction; Justice Assistance Grant funding; and funding to support health information technology enhancements for health centers.

16. On the Federal side, facilitated the passage of legislation including, but not limited to, the Older American's Reauthorization Act; Helping Families in Mental Health Crisis Act; Opioid Abuse Reduction Act; the Mental Health and Safe Communities Act; Housing Opportunity Through Modernization Act; the Water Resources Development Act; and inclusion of provisions providing fines for drone interference with wildfire suppression efforts in legislation to extend FAA authority.

17. Facilitated the passage of SB 238, legislation that requires the Department of Social Services to provide training for various individuals in the child welfare system to cover aspects related to psychotropic medications and establishes measures to increase oversight of the authorization and administration of psychotropic drugs for foster youth.

18. Continue to develop the 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.

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

20. Maintained three countywide social media sites (Facebook, Twitter and Instagram) to increase outreach efforts.

21. Coordinated a countywide training organization for public sector and non-profit Public Information Officers (PIOs). Offered quarterly training to develop PIO skills for current use but also to prepare the PIOs for deployment in the event of a major disaster. There are currently 80 members.

22. Continued to invest in our County workforce and enhance executive leadership succession planning preparedness by the ongoing delivery of the Management Nuts and Bolts, implementation of the 2 cohort of the Leadership in Action program for senior level leaders and the continued evaluation of the countywide training needs.

23. Established a Cultural Diversity and Inclusion Task Force. Including the development of an instructor-led curriculum towards an online learning class.

24. Develop a pilot program with Alliance for Linked Learning, placing up to 10 high school students into paid internships and providing them experiential on the job learning creating a career pipeline for public service work.

25. Completed 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.

26. Continued to provide classification reviews and organization studies, completing approximately 200 position classifications.

27. Implemented the 2014-16 Fiscal Study recommendations for both management (September 2016) and SEIU-represented (November 2016) employees, which involved the allocation of approximately 330 positions Countywide, the establishment of 28 new job classifications, the deletion of 25 job classifications, and the maintenance of 10 "legacy" job classifications.

28. Continued to maintain a market-based compensation system through compensation studies/surveys, research and analysis.

29. Implemented the 2016 market-based adjustment (MBA) Study recommendations for County management classifications (December 2016), which involved a total compensation study of over 40 benchmark classifications and analysis to determine MBA eligibility of approximately 366 County job classifications and 1,066 employees covered by the Management Resolution.

30. Implemented the 2016 market-based adjustment (MBA) Study recommendations for Air Pollution Control District (APCD) management classifications (February 2017), which involved a total compensation study of 5 benchmark classifications and analysis to determine MBA eligibility of approximately 10 APCD management job classifications.

31. Developed and implemented Social Media Recruiting and Outreach Strategy Plan involving additional venues such as Linked In, Twitter, and Careers in Government to provide applicants with a streamlined menu and simple navigation to make

COUNTY EXECUTIVE OFFICE

Budget Unit 1010, Fund G001

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it easier to access the County's career opportunities.

32. Continued effort in building durable working relationships with both county line agencies/departments and the ten (10) labor organizations that represent county employees through thirteen (13) labor contracts. Including the completion of the contract agreement with the California Nurses Association providing more competitive wage and benefit packages, and assist in the recruitment and retention of highly qualified workforce.

33. Successfully bargained prudent, "win-win" long-term (3-year) Memorandums of Agreement with SEIU-Local 721, IUOE Local 501, and VEA.

34. Continued to provide Disability Management Training to managers County-wide to ensure appropriate safeguards are in place for County employees and support productivity.

35. Implementation of the Disability Management System for a more coordinated county-wide system; facilitate the receipt of State and Federal regulatory leave mandates; and completion of required forms more effectively.

36. Completed the Request for Proposal for Workers' Compensation claims administration, and selected York as the third party administrator.

37. With the collaboration of various departments, facilitated the presentation to the Board of Supervisors, key information regarding Proposition 64 – the Adult Use of Marijuana Act including the AUMA's provisions for local government control, medical marijuana legislation, regulation and taxing options available to local jurisdictions and the implications of such options, and possible strategies and next-step options for the Board to consider.

38. Negotiated health plans, rates, and benefits for 2017 Plan Year, which included joining the Public Agency Consortium Enterprise JPA to provide best medical plan choices to our employees and minimize fiscal impact resulting from the new tiered rate structure.

39. Expanded Wellness program incentives and outreach to encourage program participation.

40. Conducted series of Town Hall meetings to discuss Plan changes under consideration by the Deferred Compensation Committee.

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Budget Unit 1010, Fund G001
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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 and oversee the implementation and reporting of the economic vitality strategic plan results.
7. Align budget performance measures with strategic plan measures.
8. Complete an update of the County's Strategic Plan and utilize this plan to drive process improvements.
9. 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.
10. Continue to further implement healthcare reform and any upcoming changes, both as a service provider and as an employer.
11. Continue to utilizing the county strategic plan to drive process improvement and promote county efficiencies and annual cost savings.
12. Assist in evaluating alternative incarceration programs in coordination with the Sheriff, District Attorney, Public Defender and Probation.
13. Develop more grant opportunities, such as the Pay 4 Success grant, for funding programs to reduce recidivism and address the counties homelessness issue.
14. Facilitate implementation of the relevant portions of the Ten-Year strategy to End Homelessness.
15. Continue to provide financial oversight on HCA's VCMC Hospital Replacement Wing Project and its operations and ensure fiscal sustainability.
16. Continue oversight of the various public safety capital projects schedule for FY 2017-18: vehicle and evidence storage warehouse, Day Reporting Center, Todd Road Jail expansion - Medical & Programming facility.
17. Direct the implementation of the Pay For Success (PFS) grant program through its first year.
18. 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.
19. Provide county-wide and agency specific outreach and training on Risk Management – Workers' Compensation claims reporting and management.
20. Institute upgrade of Liability Insurance claims administration program.
21. Continue to improve countywide automation and efficiencies by, collaborating with our Auditor Controller's Office on the implementation of additional enhancements to the Financial Management System and Budget Preparation System; 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.
22. 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.
23. Continue to ensure that consistent customer satisfaction rating mechanisms are available to all recipients of County services and collaborate with agencies and departments in this area.
24. Continue to research, write and produce informative videos for the online program "Featuring Ventura County" to be viewed on the VCNC.
25. Continue to update news releases, website, social media, presentations for community outreach and information.
26. Complete the implementation of a new countywide leave tracking system under the Disability Management Program.
27. Develop and implement "Developing Cultural Competency" workshop to workforce.
28. Establish of an online learning for mandatory trainings such as Discrimination Prevention/Sexual Harassment, Workplace Security and Cultural Diversity and Inclusion.
29. Refine social media and recruiting strategy plan to better support excellence in hiring resources County-wide, which may create savings through employee retention and increased potential of staff hired.
30. Conduct Lean Six Sigma events to streamline recruitment processes in alignment with customer service related metrics. Potential savings is anticipated due to a decrease in lost productivity experienced during replacement of trained employees.

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1011 - CEO COMMUNITY DEVELOPMENT	975,721	458,000	517,721	5.00
1012 - CEO FINANCE AND BUDGETS	2,934,369	1,272,117	1,662,252	11.00
1013 - CEO COUNTY GOVERNMENT	2,302,177	488,000	1,814,177	9.00
1014 - CEO DEPARTMENT ADMINISTRATION	2,833,934	612,918	2,221,016	12.00
1015 - CLERK OF THE BOARD OF SUPERVISORS	1,174,990	71,100	1,103,890	7.00
1016 - CEO HUMAN RESOURCES	4,354,685	2,864,554	1,490,131	24.00
1017 - HUMAN RESOURCES HCA	-	-	-	24.00
1018 - SUPPLEMENTAL RETIREMENT PLAN	365,216	365,216	-	1.00
1019 - INDUSTRIAL RELATIONS	1,288,321	119,398	1,168,923	6.00
1020 - DISABILITY MANAGEMENT	467,490	-	467,490	2.00
Total	16,696,903	6,251,303	10,445,600	101.00

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Budget Unit 1010, Fund G001
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1011 - CEO COMMUNITY DEVELOPMENT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	766,191	784,773	731,244	797,635	12,862
SERVICES AND SUPPLIES	118,738	179,602	162,007	178,086	(1,516)
TOTAL EXPENDITURES	884,929	964,375	893,251	975,721	11,346
INTERGOVERNMENTAL REVENUE	-	-	9,525	-	-
CHARGES FOR SERVICES	18,820	20,000	18,000	18,000	(2,000)
MISCELLANEOUS REVENUES	54,708	110,000	33,138	80,000	(30,000)
OTHER FINANCING SOURCES	371,467	350,000	366,000	360,000	10,000
TOTAL REVENUES	444,995	480,000	426,663	458,000	(22,000)
NET COST	439,934	484,375	466,588	517,721	33,346
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

Community Development manages a variety of regional, sub-regional and internal County programs including, but not limited to, the countywide initiative to end homelessness, managing HUD Entitlement grants (Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG) and HOME Investment Partnership Program (HOME)) on behalf of the County and the five small cities, providing policy guidance regarding housing programs, while pursuing new strategies and funding to promote policy priorities. The division continues to support the Successor Housing Agency and the Successor Agency to the former Redevelopment Agency of the County of Ventura, and has expanded its staffing capacity for managing 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.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has increased \$33,346 from prior year Adopted budget. This is primarily from an increase in Salaries and Benefits of \$12,862, offset by a decrease of \$1,516 to Services and Supplies, and a decrease to revenue of \$22,000.

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Michael Powers, County Executive Officer

Accomplishments

1. Prepared the 2016-17 Consolidated Annual Performance Report (CAPER). The CAPER includes expenditures, beneficiaries served, and resulting improvements in those communities served by our Entitlement Area's (EA) Community Development Block Grant (CDBG) HOME and, when received, Emergency Shelter Grant (ESG) funding.
2. Prepared the 2017-18 Annual Action Plan outlining the programs, activities and persons to be served with our Entitlement Area's allocation of CDBG, HOME funds and ESG funding. The Action Plan describes how these programs and activities are expected to improve the lives and communities of persons who are low- and very-low income.
3. Initiated use of online grants management system, City Data Services, as a method for streamlining application submission, quarterly reporting, and reimbursement processing. The system facilitates single-point of access for all documents by both subrecipient and grantee. Other jurisdictions are being encouraged to adopt the platform to further improve regional coordination and minimize redundancy amongst entitlement agencies.
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 2016 Continuum of Care (CoC) grant applications, with the successful award of a total of \$2,174,740, including \$169,895 in bonus funding for programs and projects serving persons who are homeless throughout the County.
7. Provided staff support to the Successor Housing Agency and the Oversight Board for the Successor Agency to the former Redevelopment Agency of 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 including providing staff support to the CoC Board and its four Committees - Data Performance and Evaluation, Homeless Management Information System, Public Information and Outreach, and the Housing and Services. Staff also facilitates the quarterly convening of the CoC Alliance, a geographically diverse public-private collaborative dedicated to promoting a safe, desirable and thriving community by garnering community-wide commitment to ending and preventing homelessness, and continued maintaining the CoC website.
9. The division also monitors CoC grants that are passed through the County as well as monitoring agencies who are direct recipients of CoC funding from HUD, providing training to community partners as needed to increase administrative capacity.
10. Pathways to Home, the Continuum of Care's coordinated entry system, was also launched this year, partnering with 16 local homeless services providers in weekly meetings, resulting in permanent housing for 12 homeless individuals since the program's launch in October 2016.
11. Senior Staff continued participation and training as the Team A Liaison Officer in the Ventura County Emergency Operations Center (EOC).
12. Staff served on the Board of the Ventura County Housing Trust Fund, holding the position of Secretary.
13. 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.
14. Monitored expenditures and activities of the Nyleand Acres, Saticoy and Piru Boys and Girls Clubs to verify objectives are being met for the Board of Supervisors' \$450,000 annual set aside for these organizations.
15. Working with staff from internal and external agencies that provide housing and services to homeless in our community, facilitated system enhancements to improve operational efficiency and cost-effectiveness.

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Michael Powers, County Executive Officer

Objectives

1. Develop the 2018-19 Annual Action Plan to outline the programs, activities and persons to be served with our Entitlement Area's allocation of CDBG, HOME, and possibly ESG funds.
2. Prepare the 2016-17 Consolidated Annual Performance Report summarizing the progress in implementing the programs and activities identified in our 2016-17 HUD Annual Action Plan.
3. Conduct compliance monitoring and program review system for all grants, including onsite monitoring of all open CDBG, HOME, ESG and CoC funded projects.
4. Facilitate implementation strategies and programs to end homelessness by strengthening the Countywide Continuum of Care, informing policy discussions, and promoting enhanced coordination among agencies and organizations that serve this population
5. Continue to monitor federal, state and local policies around homelessness and programs to serve persons of low-income
6. Provide guidance and analysis regarding distribution of discretionary funds to serve homeless persons.
7. Continue to strengthen and expand the coordinated entry system to include all parties who interface with the homeless population, and facilitate an open system to improve connecting persons to housing and services efficiently and effectively
8. Senior staff to continue to serve as the Team A Liaison Officer on the Ventura County Emergency Operations Center (EOC).
9. Continue to explore new grant opportunities and pursue as appropriate and as staff resources allow.
10. 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.

Future Program/Financial Impacts

1. Given the Board's prioritization of ending homelessness as a major policy focus, staff have been aggressively pursuing system improvements both internally and externally and are making progress. The dual responsibilities in the homeless arena of providing staff and policy support to the diverse and influential Continuum of Care Board while remaining responsive to County policies and priorities, is both demanding and requires specific skills in organizational and programmatic analysis. It will be important to ensure that the team has the resources to continue to expand progress and implement changes.
2. The lack of consistency around Emergency Solutions grant funding in terms of Entitlement funding and State pass-through allocations, creates significant problems for both our applicants and staff as there is no assurance before a Request for Proposals process is initiated that funds will be received. We are working with our lobbyist to see if there's a more acceptable method of determining funding levels.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Increase minimum CDBG Public Service grant award to improve efficiency while directing resources to basic needs	Dollars	20,000	15,000	20,000	20,000	20,000
Percentage of persons who remain in or exit to permanent housing	Percent	96	93	94	95	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00437	Sr Deputy Executive Officer	4,743	6,641	1.00	1
01642	Program Management Analyst	3,836	5,370	1.00	1
01687	Management Analyst II	3,277	4,589	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,748,902	1,686,807	1,808,455	1,920,675	233,868
SERVICES AND SUPPLIES	1,026,750	924,164	944,667	1,013,694	89,530
OTHER CHARGES	(6,098)	-	-	-	-
TOTAL EXPENDITURES	2,769,554	2,610,971	2,753,122	2,934,369	323,398
CHARGES FOR SERVICES	1,263,676	951,398	951,398	1,272,117	320,719
OTHER FINANCING SOURCES	59	4,000	4,000	-	(4,000)
TOTAL REVENUES	1,263,735	955,398	955,398	1,272,117	316,719
NET COST	1,505,818	1,655,573	1,797,724	1,662,252	6,679
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

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

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have increased \$6,680 with appropriations having increased \$323,399. The increase in appropriations is composed of an increase of \$233,869 in Salaries and Benefits, an increase of \$89,530 in Services and Supplies. This is offset by an increase in revenue of \$316,719.

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

Accomplishments

1. Prepared County's \$2.2 billion operating budget.
2. Maintained AAA long term Issuer Rating from Standard and Poor's Ratings Service; Received rating upgrade to Aaa from Moody's Investors Service.
3. Issued \$177.6 million in Tax and Revenue Anticipation Notes.
4. Refinanced 2009 Certificates of Participation for a net present value savings of approximately \$6 million.
5. Coordinated capital projects and long term debt including VCAS Master Plan and HOA Lower Plaza remodel.
6. Collaborated with Auditor-Controller's Office in response to audit internal control findings.
7. Developed and prepared responses for the BOS to the Grand Jury reports.
8. Provided oversight program management and administration of the Ventura County Strategic Tobacco Settlement Program. Administered and managed contracts with the community-based organizations; and facilitated and conducted fiscal and program audits.
9. Coordinated the realignment budget for the County's Community Corrections Partnership (CCP). Assisted in developing a data Dashboard to allow regular updates on Ventura County's recidivism rate and to use as an evaluation tool to measure the success of the CCP-funded programs.
10. Coordinated launch of the \$1.5 million Pay for Success BSCC grant project to provide community programs for medium to high risk felons under Probation supervision.
11. Assisted in efforts to expand Pre-Trial Alternative Detention Program.
12. Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Reform Officials (Ordinance 4471). Administered and managed counsel contracts.
13. Staffed Ventura County Regional Energy Alliance (VCREA) as Program Director throughout the year. Implemented programs for the VCREA. Managed incentives and rebate claims for nine energy efficiency projects.
14. Managed the emPower comprehensive energy efficiency financing program in collaboration with Santa Barbara and San Luis Obispo Counties.
15. Assisted in various ombudsman activities.
16. Staffed the EOC as CEO Representative during emergencies throughout the year.
17. Coordinated the Board of Supervisors appointments to each of the twelve Redevelopment Agency Successor Agencies within Ventura County.
18. Coordinated with the HCA--VCMC for the Hospital's equipment financing needs and provided interim financial management oversight.
19. Led an effort to acquire the Nyeland Acres Community Center property including site improvements and the formation of the Nyeland Acres Community Facilities District which funds the on-going maintenance.
20. Worked closely with Library, Supervisor Bennett's Office and PWA Real Estate division to secure a long-term lease for the East Ventura Library on Hill Street.
21. Coordinated County's entry in to the State's new MCIP program.
22. Provided support to various county committees and commissions including the Deferred Compensation Committee, Financial Planning Committee, Health Care Oversight Committees, and Animal Services Commission.
23. Restructured and presented the Nuts N Bolts Budget class to County personnel.

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

Objectives

1. Continue efforts to achieve and maintain fiscal stability.
2. Issue Tax and Revenue Anticipation Notes through competitive bid process.
3. Continue to automate the Budget Development Manual process.
4. Coordinate capital projects and long term debt.
5. Continue development and implementation of program-based budgeting.
6. Continue development of a county-wide strategic facilities master plan.
7. Continue upgrade of the County's Budget System and identify opportunities for improvement and enhancement.
8. Continue the implementation of VCREA programs and seek further funding to expand services.
9. Assist in evaluating alternative incarceration programs in coordination with the Sheriff, District Attorney, Public Defender and Probation.
10. Develop more grant opportunities, such as the Pay 4 Success grant, for funding programs to reduce recidivism and address the counties homelessness issue.
11. Continue oversight of the various public safety capital projects schedule for FY 2017-18: vehicle and evidence storage warehouse, Day Reporting Center, Todd Road Jail expansion - Medical & Programming facility.
12. Direct the implementation of the PFS grant program through its first year.
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 provide financial oversight on HCA's VCMC Hospital Replacement Wing Project and its operations.
17. Continue to assist the CCP to develop a dashboard of system wide recidivism data to evaluate the success of the County's public safety realignment plan and the programs being funded.
18. Assist in development of DA Family Justice Center.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Fiscal reserves balance (subsequent year financing) as a percent of appropriations	Percent	15	13	13	13	13
Maintain or improve County's credit ratings with rating agencies - Standard & Poor's and Moody's	Percent	100	100	100	100	100
Percentage of time that a structurally balanced budget is approved by June 30 of each year	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00108	Deputy Executive Officer	4,314	6,040	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01642	Program Management Analyst	3,836	5,370	6.00	6
01687	Management Analyst II	3,277	4,589	1.00	1
05293	County Chief Financial Officer	7,368	10,316	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,481,303	1,489,706	1,485,572	1,737,787	248,081
SERVICES AND SUPPLIES	598,522	546,706	625,850	564,390	17,684
TOTAL EXPENDITURES	2,079,825	2,036,412	2,111,422	2,302,177	265,765
CHARGES FOR SERVICES	557,584	427,487	487,487	488,000	60,513
TOTAL REVENUES	557,584	427,487	487,487	488,000	60,513
NET COST	1,522,241	1,608,925	1,623,935	1,814,177	205,252
FULL TIME EQUIVALENTS	-	8.00	-	9.00	1.00
AUTHORIZED POSITIONS	-	8	-	9	1

Program Description

GOVERNMENT AFFAIRS: Manages the County's annual State and Federal legislative program, including recommendations for legislative policies/platform and developing an advocacy strategy. Serves as liaison to local advisory groups and statewide organizations including the Ventura Council of Governments (VCOG), Regional Defense Partnership 21st Century (RDP-21), Urban Counties of California (UCC), California State Association of Counties (CSAC), and the National Association of Counties (NACo) on high impact policy issues and activities that promote the best interest of the County. Serves as the Project Director for the Proposition 84 IRWMP Round 1 \$17.5 million Implementation grant, Round 2 \$18 million Implementation grant, Drought Round \$8.4 million Implementation grant, and the \$12.3 million Final Round Implementation Round. 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. Serves as the County representative for the Tri-County Community Choice Energy (CCE) feasibility study, an effort to determine the feasibility of developing a Tri-County CCE program in order to procure alternative energy supplies.

PUBLIC INFORMATION OFFICE: Manages the internal and external communications needs for the County Executive Office and assists with the communications efforts of the County's other agencies and departments. The office 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). The office also publishes County news and information on the Ventura County News Channel (www.vcnewschannel.com).

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.

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

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has increased by \$205,252. This is primarily due to an additional FTE which increased Salaries and Benefits of \$248,081, an increase to Services and Supplies of \$17,684, offset by an increase to revenue of \$60,513.

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

Accomplishments

GOVERNMENT AFFAIRS:

1. In coordination with legislative advocates, worked to secure State and Federal appropriations for local projects and programs, including but not limited to: funding for a four-year pilot under the Center for Mental Health Services' Assisted Outpatient Treatment Grant Program; funding for Housing and Urban Development Block Grant and HOME programs; Payment in Lieu of Taxes funding; Continuum of Care awards for County homeless programs; State Criminal Aliens Assistance Program; Housing and Urban Development Capital Fund Program; funding from the National Institute of Justice for DNA backlog reduction; Justice Assistance Grant funding; and funding to support health information technology enhancements for health centers.
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. On the Federal side, facilitated the passage of legislation including, but not limited to, the Older American's Reauthorization Act; Helping Families in Mental Health Crisis Act; Opioid Abuse Reduction Act; the Mental Health and Safe Communities Act; Housing Opportunity Through Modernization Act; the Water Resources Development Act; and inclusion of provisions providing fines for drone interference with wildfire suppression efforts in legislation to extend FAA authority.
5. Facilitated the passage of SB 238, legislation that requires the Department of Social Services to provide training for various individuals in the child welfare system to cover aspects related to psychotropic medications and establishes measures to increase oversight of the authorization and administration of psychotropic drugs for foster youth.

PUBLIC INFORMATION OFFICE:

1. Researched, wrote and issued news releases for the County Executive Office and other agencies.
2. Edited documents and wrote speeches for numerous elected officials, agencies and departments.
3. Promoted the Ventura County News Channel (VCNC) as a trusted source of County news for the public and the media. Content includes news stories (text), video, photos, social media and other information.
4. Maintained three countywide social media sites (Facebook, Twitter and Instagram) to increase outreach efforts.
5. Made presentations to the VCFPD S-203 Public Information class, Law and Public Service Academy, California Assessor's Association, Public Works Secretarial Seminar and the Public Relations Society of America (Gold Coast Chapter) communications seminar for non-profits.
6. Organized meetings for County PIOs with reporters and staff for all five of the Acorn Newspaper editions and the Ventura County Star.
7. Managed a countywide training organization for public sector and non-profit Public Information Officers (PIOs). Offered quarterly training to develop PIO skills for current use but also to prepare the PIOs for deployment in the event of a major disaster. There are currently about 80 members.
8. Oversaw the review and update of the Public Information Annex to the County's Emergency Operations Plan.
9. Oversaw an executive committee of County PIOs that establishes policies and procedures for inter-departmental communications during emergencies or other events affecting numerous county agencies (e.g., measles outbreak). Committee outreach is to smaller agencies or departments without full-time PIOs.
10. Oversaw content of the County's public website and the MyVCWeb intranet site.
11. Maintained relationships with local and regional media through interviews; document and research requests; and story pitches.
12. Published the January 2017 edition of the State of the County report in English and Spanish.

SERVICE EXCELLENCE OFFICE:

1. Coordinated the measurement plan creation and collection of results for the County Strategic Plan adopted by the BOS.
2. Closed out the five year strategic plan with a report to the Board of Supervisors indicating 81% of measures Green, 15% Yellow, and 4% Red.
3. Coordinated Training of additional 150 Lean Six Sigma Champions, 100 Yellow Belts, 60 Green Belts, and 40 Lean Project Managers.
4. Completed and celebrated the 25th wave of County Green Belts trained, exceeding a total of 300 County Green Belts trained since the program began.
5. Additional process improvement events: approximately 60 improvements with a value of approximately \$2,000,000.
6. Coordinated and collected county-wide customer satisfaction ratings.
7. Provided training, presentations, and outreach to multiple partner organizations such as California State Association of Counties, CSU Channel Islands, and Cal Poly SLO.
8. Conducted ongoing Lean training class for the Project Leadership Academy.

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

Objectives

GOVERNMENT AFFAIRS:

1. Develop State and Federal legislative Agendas and Platforms and pursue sound and effective local government through the legislative process.
2. Pursue regional funding for the Watersheds Coalition of Ventura County through the passage of Proposition 1 (water bond) passed by California voters in 2014.
3. Manage the \$17.5 million Watersheds Coalition of Ventura County Integrated Regional Water Management Round 1 Implementation Grant.
4. Manage the \$18 million Watersheds Coalition of Ventura County Integrated Regional Water Management Round 2 Implementation Grant.
5. Manage the \$8.4 million Watersheds Coalition of Ventura County Integrated Regional Water Management Drought Implementation Grant.
6. Manage the \$12.3 million Watersheds Coalition of Ventura County Integrated Regional Water Management Final Round 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.
10. Serve as the County representative for the Tri-County Community Choice Energy (CCE) feasibility study, an effort to determine the feasibility of developing a Tri-County CCE program in order to procure alternative energy supplies.
11. Manage the submittal of a 10-year, \$54 million Tri-County Regional Energy Network proposal to the Public Utilities Commission.

PUBLIC INFORMATION OFFICE:

1. Continue to research, write and produce informative videos for the online program "Featuring Ventura County" to be viewed on the VCNC.
2. Continue to write, coordinate and edit material for the VCNC.
3. Research, write, print and distribute the County of Ventura State of the County report and other publications.
4. Ongoing: News releases, website, social media, presentations, etc.
5. Work with the Emergency Planning Council on public information matters as chair of the Public Information and Education committee.
6. Continue with the redesign CEO pages on the County's current public website and assist ITSD with an overall update of the site.

SERVICE EXCELLENCE OFFICE:

1. Provide at least 20 days of training for County staff.
2. Continue to provide training and outreach to partner organizations.
3. Work with agencies to support continued cost savings of at least \$2 million each year.
4. Coordinate the creation/update of a new Countywide strategic plan.
5. Complete an update of the County's Strategic Plan and utilize the plan to drive process improvements.
6. Oversee the implementation and reporting of the economic vitality strategic plan results.
7. Explore the use of Service Excellence in an ombudsmen role for local businesses and County agencies.
8. Coordinate with community partners create a Ventura County Center of Innovation to support startup businesses.
9. Participate in the economic development portion of the General Plan update.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Continue to add content to Ventura County News Channel in all areas - text, video and photography	Months	0		0		12
Continue to explore new grant opportunities and pursue as appropriate and as staff resources allow.	Months	12	12	12	12	12
Produce updated State of the County report	Brochure	0		0		1
Promoting Economic Vitality through the development and implementation of an Economic Vitality Plan and communicating progress annually to the BOS	Reports	1	1	1	1	1
Value realized through process improvement per Year	Number (in millions)	2	2	2	2	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00108	Deputy Executive Officer	4,314	6,040	1.00	1
00189	Executive Assistant-CEO	2,314	3,240	1.00	1
00261	County Executive Officer	10,700	10,700	1.00	1
00437	Sr Deputy Executive Officer	4,743	6,641	1.00	1
00444	Public Information Officer	3,624	5,075	1.00	1
00521	Technical Specialist IV-MB	1,828	2,560	1.00	1
00622	Program Administrator I	2,210	3,095	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
01642	Program Management Analyst	3,836	5,370	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,514,618	1,361,835	1,398,999	1,476,870	115,035
SERVICES AND SUPPLIES	560,918	1,360,673	1,364,501	1,357,064	(3,609)
TOTAL EXPENDITURES	2,075,536	2,722,508	2,763,500	2,833,934	111,426
CHARGES FOR SERVICES	563,632	561,238	561,238	609,918	48,680
MISCELLANEOUS REVENUES	-	-	66	-	-
OTHER FINANCING SOURCES	2,893	3,500	3,434	3,000	(500)
TOTAL REVENUES	566,525	564,738	564,738	612,918	48,180
NET COST	1,509,011	2,157,770	2,198,762	2,221,016	63,246
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

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

Program Discussion

The FY 2017/18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have increased \$63,245 and appropriations have increased \$111,425. The increase in appropriations is composed of an increase of \$115,035 in Salaries and Benefits, and a decrease of \$3,610 in Services and Supplies. Revenue has increased by \$48,180.

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

Accomplishments

CEO Fiscal and Administration:

1. Provided fiscal and administrative services to County Executive Office, Board of Supervisors, Civil Service Commission, Indigent Legal, Trial Counts, Farm Advisor and the Grand Jury.
2. Assisted in the development of department program budgets, cost recovery rate calculations and workflow models for FY 2017-2018.
3. Collaborated with the Auditor-Controller's Office on the completion of financial and statistical reports.
4. Collaborated with Auditor-Controller's Office on the VCFMS 3.10 process improvement and helped identify the necessary reports to be developed.
5. Coordinated with internal and external auditors for various program audits.
6. Collaborated with the Risk Management team on the selection of the new Workers' Compensation – Third Party Administrator along with a smooth transition of the new claim and banking system.
7. Facilitated successful transition of the District 3 Board of Supervisors for both the outgoing and incoming staff to ensure that payroll, personnel, facility and fiscal requirements were completed.

CEO Information Technology Services:

1. Provided IT support to County Executive Office, Board of Supervisors, Civil Service Commission, Farm Advisor and the Grand Jury. This includes desktop/server, maintenance support and enhancement of existing CEO applications to meet business needs and legislative requirements primarily to Wellness; Employee Assistance Program; Clerk of the Board portal; Board meeting agenda system – SIRE; and HR- Disability Management.
2. Coordinated with the District 3 Board of Supervisors for both the outgoing and incoming administrations to ensure the successful transition for all technical components and operational requirements from start of office.
3. Facilitated the successful move of District 3 Board of Supervisors to the new Camarillo office location for all technical components and requirements.
4. Facilitated the Budget Preparation System (BPS) 3.10 for the 17/18 budget season. Including the update of software releases, new and modified reports and salary and benefits forecasting automation.
5. Facilitated the development of enhanced features for the Lean Six application. Expanded employee access, reporting, searching, data tracking and automating various Lean Six activities.
6. Assisted with the development of an improved County of Ventura central HR & careers website.
7. Assisted in the project management of the Disability Management Division enterprise software implementation.
8. Facilitated the management of the CEO HR FileNet expansion project allowing agency HR representatives secure online access to employee records.

Objectives

CEO- Fiscal and Administration:

1. Continue to provide fiscal, administrative and information technology services to County Executive Office, Board of Supervisors, Farm Advisor, Civil Service Commission and the Grand Jury.
2. Continue to assist with the development of department program budgets, cost recovery rate calculations and workflow models.
3. Facilitate the relocation of the HR-HCA staff to the new location at the Government Center.

CEO Information Technology Services:

1. Perform various CEO IT projects as prioritized and approved by management.
2. Continue to review the County of Ventura Continuity of Operations system "COOP." Establish a road map for all agencies to ensure all COOP content is up to date. Planning for continued agency COOP training.
3. Continue to provide IT support to County Executive Office, Civil Service, Grand Jury, Board of Supervisor desktop/server users and various system applications.
4. Facilitate implementation of a new Countywide leave tracking system.
5. Develop and replace the following applications:
 - a. Employee Assistance Program case management system
 - b. Wellness enrollment, tracking and reporting system
 - c. Clerk of the Board portal for case management, reporting and tracking processes

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Rating of customer service satisfaction (rated from surveys)	Percent	90	90	90	90	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00034	Administrative Officer I	2,592	3,629	1.00	1
00108	Deputy Executive Officer	4,314	6,040	1.00	1
00796	Accounting Technician-CC	1,730	2,423	1.00	1
00797	Senior Accounting TechnicianCC	1,860	2,604	2.00	2
00912	Senior Accountant-MB	2,436	3,410	2.00	2
00946	Manager, Accounting I	3,058	4,282	1.00	1
01338	Management Assistant IV-C	1,982	2,775	2.00	2
01651	Assist County Executive Ofcr	6,452	9,485	1.00	1
01710	Staff/Services Manager II	2,913	4,078	1.00	1
	TOTAL			12.00	12

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

1015 - CLERK OF THE BOARD OF SUPERVISORS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	618,863	684,500	729,342	738,276	53,776
SERVICES AND SUPPLIES	329,827	429,094	425,853	436,714	7,620
TOTAL EXPENDITURES	948,691	1,113,594	1,155,195	1,174,990	61,396
REVENUE USE OF MONEY AND PROPERTY	1	-	-	-	-
CHARGES FOR SERVICES	83,616	71,000	71,000	71,000	-
MISCELLANEOUS REVENUES	295	200	200	100	(100)
TOTAL REVENUES	83,912	71,200	71,200	71,100	(100)
NET COST	864,779	1,042,394	1,083,995	1,103,890	61,496
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

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 Reform Officials, and the Fire Protection District Board of Appeals. The Clerk of the Board's Office prepares, provides, posts, and distributes meeting agendas; clerks the meetings/ proceedings; publishes notices, 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 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have increased \$61,496, and appropriations have increased \$61,396. The increase in appropriations is composed of an increase of \$53,776 in Salaries and Benefits, an increase of \$7,620 in Services and Supplies. Revenue has decreased by \$100.

Accomplishments

1. Automated notices that are sent to appointed/reappointed members of Boards/Commissions thereby reducing the staff time to process the notices.
2. Received/processed and submitted to the Board of Supervisors, 115 Conflict of Interest Codes during the biennial review process. Each adopted Conflict of Interest Code is posted online.
3. Received and processed 1,436 Assessment Appeals Applications.
4. Received and processed 2,018 Statement of Economic Interests (Form 700).

Objectives

1. Adopt local rules for the Assessment Appeals Board.
2. Upgrade COB 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Resolve non-Residential Assessment Appeals within two years of receipt of the Appeal application	Percent	50	90	80	85	80
Resolve Residential Assessment Appeals within one year of receipt of the Appeal Application	Percent	50	76	85	85	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00108	Deputy Executive Officer	4,314	6,040	1.00	1
00520	Assist Deputy Clerk BOS	3,277	4,588	1.00	1
00704	Deputy Clerk of The Board	1,886	2,640	3.00	3
01349	Office Assistant II-C	1,349	1,888	1.00	1
01350	Office Assistant III-C	1,546	2,165	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,772,393	2,839,719	2,708,248	3,031,622	191,903
SERVICES AND SUPPLIES	1,239,106	1,230,408	1,431,545	1,244,384	13,976
OTHER CHARGES	56,346	78,221	78,221	78,679	458
FIXED ASSETS	-	-	204,000	-	-
TOTAL EXPENDITURES	4,067,845	4,148,348	4,422,014	4,354,685	206,337
CHARGES FOR SERVICES	3,060,232	2,808,757	2,802,390	2,864,554	55,797
MISCELLANEOUS REVENUES	28,092	-	180	-	-
TOTAL REVENUES	3,088,324	2,808,757	2,802,570	2,864,554	55,797
NET COST	979,521	1,339,591	1,619,444	1,490,131	150,540
FULL TIME EQUIVALENTS	-	24.00	-	24.00	-
AUTHORIZED POSITIONS	-	24	-	24	-

Program Description

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

Program Discussion

The FY 2017-18 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. Total net costs have increased \$150,540, and appropriations have increased \$206,337. The increase in appropriations is composed of an increase of \$191,903 in Salaries and Benefits, an increase of \$13,976 in Services and Supplies and an increase in Other Expenditures of \$458. Revenue has increased by 55,797.

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

Accomplishments

1. Met recruitment performance metrics and determined need to commence with additional streamlining efforts to enhance service delivery.
2. Continued development of Social Media Recruiting and Outreach Strategy Plan involving additional venues such as LinkedIn, Twitter, and Careers in Government.
3. Recruited, examined, and facilitated projected hiring of approximately 1004 employees, 214 extra help employees, 293 intermittent employees and 1,613 promotions.
4. Maintained oversight of and processed the following projected amounts: 43,102 applications, 14,073 examinations administered and 37,921 referred candidates
5. Participated in 8 college and career fairs at various venues throughout the tri-county area.
6. Developed and implemented 2 cohorts of the Leadership in Action Program to enhance executive leadership succession planning preparedness.
7. Implemented quality improvement measures for the Nuts & Bolts Training program.
8. Ongoing delivery of Manager Nuts & Bolts Training. Added 2 classes: Risk Management 101, Security for Managers, and new version of Budget Preparation and Analysis was implemented.
9. Developed a pilot program with Alliance for Linked Learning, placing up to 10 high school students into paid internships and providing them experiential on the job learning creating a career pipeline for public service work.
10. Established a Cultural Diversity and Inclusion Task Force.
11. Developed a Cultural Diversity and Inclusion instructor-led curriculum which will be developed into an online learning class.
12. Implemented quality improvement initiatives for the Nuts and Bolts for managers training series.
13. A new Training Manager position was added to Training and Development to meet the needs and demands of the County of Ventura.
14. Completed e-Performance pilot to CEO, Auditor-Controller, ITSD, and DCSS. Adding HSA, TTC.
15. Continued to provide guidance and training to Agency/Department staff on HR/Payroll Programs including new activities.
16. Continued evaluation of County-wide training needs.
17. Continued to represent the County in various administrative forums, as necessary.
18. Continued scheduling accommodations to assure mandatory course compliance for all agencies
19. Continued to facilitate the Workplace Security and Discrimination Prevention training courses for all County employees.
20. Developed Online Workplace Security Training.
21. Continued to coordinate and ensure county-wide compliance for AB1825 Sexual Harassment Prevention training.
22. Rolled out AB 1661 Sexual Harassment Training for elected and ensure COV is in compliance.
23. Continued to provide classification reviews and organizational studies.
24. Consistently met reclassification request performance metrics each quarter and continued with streamlining efforts to enhance service delivery.
25. Implemented the 2014-16 Fiscal Study recommendations for both management (September 2016) and SEIU-represented (November 2016) employees, which involved the allocation of approximately 330 positions Countywide, the establishment of 28 new job classifications, the deletion of 25 job classifications, and the maintenance of 10 "legacy" job classifications.
26. Continued to maintain a market-based compensation system through compensation studies/surveys, research and analysis.
27. Implemented the 2016 market-based adjustment (MBA) Study recommendations for County management classifications (December 2016), which involved a total compensation study of over 40 benchmark classifications and analysis to determine MBA eligibility of approximately 366 County job classifications and 1,066 employees covered by the Management Resolution.
28. Implemented the 2016 market-based adjustment (MBA) Study recommendations for Air Pollution Control District (APCD) management classifications (February 2017), which involved a total compensation study of 5 benchmark classifications and analysis to determine MBA eligibility of approximately 10 APCD management job classifications.
29. Continued to maintain compliance with State and Federal employment laws regarding compensation.
30. Implemented Fair Labor Standards Act (FLSA) classification and salary changes (November 2016) impacting 23 County job classifications to comply with new U.S. Department of Labor new regulations designed to change the minimum compensation threshold levels required for white collar exemptions to FLSA overtime requirements.
31. Continued to provide consultation to management regarding classification, organizational and pay issues.
32. Continued to update existing classification specifications and delete those which are no longer used (we anticipate updating, deleting, and developing approximately 100 classification specifications.
33. Consistently met classification specification change request performance metrics each quarter and continued with streamlining efforts to enhance service delivery.
34. Independent of the job classification deletions associated with the Fiscal Study, deleted over 60 County job classifications that were no longer being utilized.

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

Objectives

1. Streamline recruitment processes to maintain and improve customer service, and in doing so, improve performance in regard to recruitment metrics.
2. Put in place a maintenance and development schedule for written, oral and bilingual examinations.
3. Review and implement possibilities for revision of the oral examination process.
4. Transition recruitment processes toward incorporating more electronic methodologies
5. Pursue branding which showcases the County as an employer of choice.
6. Continue working toward staffing and retention approaches that support goals and needs of agencies County-wide while applying best practices in Human Resources.
7. Continue adding e-Performance to additional remaining Agencies and Departments.
8. Continue to represent the County in various administrative forums, as necessary.
9. Continue to improve/maintain recruitment metrics turnaround times and decrease standard deviation.
10. Continue to administer the County's classification/compensation plan.
11. Continue to maintain a market-based compensation system through compensation studies/surveys, research and analysis.
12. Continue to maintain compliance with State and Federal employment laws regarding compensation.
13. Continue to update existing classification specifications and delete those which are no longer used.
14. Continue to meet performance measures for reclassification requests and classification specification changes.
15. Continue development of training curriculum based on Department/Agency staffing development needs.
16. Develop an Emotional Intelligence class for Career Development, Supervision and Nuts and Bolts leadership tracts.
17. Establish online learning for mandatory trainings such as Discrimination Prevention/Sexual Harassment, Workplace Security and Cultural Diversity and Inclusion.
18. Get certified and facilitate 2 Influencer classes.
19. Continue with implementation and performance measurement of Nuts & Bolts for Managers training courses.
20. Continue to provide, as needed, "Real Colors-Team Building" to offer more training opportunities to agencies.
21. Implement Leadership Excellence and Action Program initiative for senior level leaders - 2 cohorts
22. Develop and implement "Developing Cultural Competency" hour workshop to workforce.
23. Roll out expanded Workplace Security Awareness Training for staff and managers.

Future Program/Financial Impacts

1. Update and maintain a schedule for update of examinations for all classifications, with first emphasis on those impacted by the fiscal study.
2. Refine social media and recruiting strategy plan to better support excellence in hiring resources County-wide, which may create savings through employee retention and increased potential of staff hired.
3. Conduct Lean Six Sigma events to streamline recruitment processes in alignment with customer service related metrics. Potential savings is anticipated due to a decrease in lost productivity experienced during replacement of trained employees.
3. Provide training opportunities for public employees in other jurisdictions which may result in some potential program cost recovery.
4. Provide Influencer Training as a LEAP session or Alumni event.
5. Implement 2 cohorts a year of the Executive Leadership Development Program, LEAP, a cost out of the general fund with special customized programs to agency needs such as HCA.
6. Cultural Competency consultant contract, cost from the general fund

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Complete 70% of recruitments from requisition to open within 35 days or less	Percent	70	87	75	80	80
Complete 80% of recruitments from open to certification within 35 days or less	Percent	80	90	85	85	85
Complete 85% of class specification change requests within 35 days, from the date package is received by Class & Comp to date the class spec changes are made in NEOGOV	Percent	85	98	85	95	85
Complete 85% reclassification requests within 35 days, from the date package is received by Class & Comp to the date reclassification is communicated to department	Percent	85	94	85	95	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00107	Chief Deputy Executive Officer	5,572	7,801	1.00	1
00391	Personnel Analyst I	2,299	3,218	2.00	2
00432	Personnel Analyst II	2,644	3,701	1.00	1
00437	Sr Deputy Executive Officer	4,743	6,641	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
01336	Management Assistant II-C	1,729	2,421	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01350	Office Assistant III-C	1,546	2,165	1.00	1
01354	Office Assistant IV-C	1,656	2,318	3.00	3
01492	Personnel Assistant-NE	1,914	2,680	1.00	1
01642	Program Management Analyst	3,836	5,370	3.00	3
01674	Personnel Analyst III	3,279	4,591	8.00	8
	TOTAL			24.00	24

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

1017 - HUMAN RESOURCES HCA

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS		-	-	-	-
SERVICES AND SUPPLIES	1,885	-	-	-	-
TOTAL EXPENDITURES	1,885	-	-	-	-
CHARGES FOR SERVICES	211	-	-	-	-
TOTAL REVENUES	211	-	-	-	-
NET COST	1,674	-	-	-	-
FULL TIME EQUIVALENTS	-	24.00	-	24.00	-
AUTHORIZED POSITIONS	-	24	-	24	-

Program Description

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

Program Discussion

The FY 2017-18 Preliminary Budget reflects no operational changes from the prior year. All costs are offset by a transfer to the Health Care Agency.

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

Accomplishments

1. Completed a Kaizen to improve the timeliness and efficiency of the new hire onboarding process for Health Care Agency.
2. Implemented the automated performance evaluation system ePerformance in various departments throughout the Health Care Agency.
3. Coordinated and facilitated two Nuts & Bolts for Managers classes for all HCA managers.
4. Created and implemented a sub-unit field report within VCHRP in collaboration with Auditor-Controller and HCA Leadership for improved tracking of labor data.
5. Improved recruitment process through continued implementation and ongoing enhancement of electronic workflow Laserfiche system.
6. On-going coordination of recruitment efforts and outreach for the Health Care Agency's various positions including hosting a Nursing Job Fair.
7. Continued oversight of hiring process including new hire procedures, benefits enrollment and background checks.
8. Continued to facilitate new employee orientation for all Health Care Agency employees.
9. Provided on-going labor relations support such as investigating allegations of misconduct and determination of merit or lack thereof with respect to contractually based grievances
10. Continued to provide guidance and implementation support on contractual initiatives such as the CNA Wage Grid.
11. Continued to provide guidance and training to Health Care Agency staff on HR including new activities.
12. Continued to represent the County in various administrative forums, as necessary.
13. Coordinated training programs to ensure Health Care Agency compliance with JCAHO or other regulatory entities.
14. Coordinated submission of Human Resources files for regulatory bodies auditing the Health Care Agency such as CDPH and HRSA.
15. Established a formalized Return to Work unit which included tracking and maintaining work-related accommodation cases.
16. Continued implementation of automation software to convert paper personnel files to Electronic Content Management (ECM).

Objectives

1. Maintain commitment to newly improved hiring processes as a result of recent Kaizen.
2. Continue to contemporize and leverage recruiting tools and technology.
3. Investigate and resolve allegations of misconduct within 30 days of notification, unless extenuating circumstances develop.
4. Continue to represent the County in various administrative forums, as necessary.
5. Continue to improve/maintain recruitment metrics turnaround times.
6. Provide training and development opportunities for staff.
7. Continue conversion from paper personnel files to Electronic Content Management (ECM).
8. Continue the implementation of ePerformance to additional departments throughout HCA.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00108	Deputy Executive Officer	4,314	6,040	1.00	1
00391	Personnel Analyst I	2,299	3,218	1.00	1
00432	Personnel Analyst II	2,644	3,701	5.00	5
00939	HCA Human Resources Manager	3,515	4,922	1.00	1
01337	Management Assistant III-C	1,854	2,595	1.00	1
01354	Office Assistant IV-C	1,656	2,318	5.00	5
01492	Personnel Assistant-NE	1,914	2,680	4.00	4
01673	Personnel Management Analyst	3,514	4,919	3.00	3
01674	Personnel Analyst III	3,279	4,591	3.00	3
TOTAL				24.00	24

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

1018 - SUPPLEMENTAL RETIREMENT PLAN

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	207,537	189,731	206,174	208,579	18,848
SERVICES AND SUPPLIES	48,025	63,700	63,700	99,254	35,554
OTHER CHARGES	53,803	54,347	54,347	57,383	3,036
TOTAL EXPENDITURES	309,364	307,778	324,221	365,216	57,438
CHARGES FOR SERVICES	309,364	307,778	324,221	365,216	57,438
TOTAL REVENUES	309,364	307,778	324,221	365,216	57,438
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 2017-18 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. Total net cost has remained the same, however appropriations have increased \$57,438. The increase in appropriations are composed of an increase of \$18,848 in Salaries and Benefits, an increase of \$35,554 in Services and Supplies and an increase in Other Expenditures of \$3,036. Revenue has increased to compensate for the appropriation reduction.

Accomplishments

1. Completed Supplemental Retirement Plan actuarial valuation as of June 30, 2016, incorporating GASB 67 & 68 reporting requirements.
2. Completed GASB Statement No. 67 Supplement to the June 30, 2016 Actuarial Valuation Report.
3. Conducted plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized.
4. Prepared Plan narratives for FY 2015-16 CAFR.
5. Completed the calculation of department allocation of the Elected Department Head Annual Required Contribution (ARC) for the Budget Development Manual.
6. Completed the distribution of Minimum Required Distributions (MRD) to eligible participants as required by Federal regulations.
7. Completed 415 limits testing for Elected Department Head benefit recipients.
8. Conducted semiannual investment reviews in compliance with the Investment Policy Statement.

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, 2017.
2. Review options to lower employer costs.
3. Prepare plan information for FY 2016-17 CAFR.
4. Research possible plan design changes and distribution alternatives.
5. Research alternative solutions for plan beneficiary record keeping.
6. Calculate department allocation of the Elected Department Head Annual Required Contribution (ARC) for the budget development manual.
7. Complete Minimum Required Distribution payments as required under federal regulations.
8. Conduct annual benefit mailing inclusive of application requests and pertinent plan information.
9. Conduct plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized
10. Conduct semiannual investment reviews in adherence to the Investment Policy Statement.
11. Monitor 415 limits for Elected Department Head benefit recipients to ensure limit is not exceeded.

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00623	Program Administrator II	2,476	3,466	1.00	1
	TOTAL			1.00	1

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

1019 - INDUSTRIAL RELATIONS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	895,925	1,144,304	934,128	1,073,296	(71,008)
SERVICES AND SUPPLIES	87,349	206,441	291,731	215,025	8,584
TOTAL EXPENDITURES	983,273	1,350,745	1,225,859	1,288,321	(62,424)
CHARGES FOR SERVICES	-	139,630	139,630	119,398	(20,232)
TOTAL REVENUES	-	139,630	139,630	119,398	(20,232)
NET COST	983,273	1,211,115	1,086,229	1,168,923	(42,192)
FULL TIME EQUIVALENTS	-	7.00	-	6.00	(1.00)
AUTHORIZED POSITIONS	-	7	-	6	(1)

Program Description

The Labor Relations Unit oversees County interactions with representatives of the ten (10) different employee organizations recognized and empowered to collectively bargain on behalf of County employees and/or otherwise advocate for those it/ they represent regarding wages, hours and other terms and conditions of employment. Members of the Unit actually conduct the collective bargaining on behalf of the County, and advise/guide/assist County Agencies/Departments in application of the provisions of the negotiated agreements and in observance of state and federal employment laws. Members of the Unit also advise/assist County Agencies/Departments in the investigation of alleged misconduct and/or poor performance and may, when deemed appropriate, present/advocate the County's position before impartial Arbitrators, Commissions and Administrative Law Judges.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have decreased \$42,192, and appropriations have decreased \$62,424. The decrease in appropriations is primarily due to a decrease in Salaries and Benefits of \$71,009. Revenue has decreased by \$20,232.

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

Accomplishments

1. Engaged in mid-contract collective bargaining with the Nurses Unit to meet unforeseen and exigent recruitment/retention circumstances threatening the operational viability of the Ventura County Medical Center and the Santa Paula Hospital.
2. Initiated contact with the largest recognized employee organization (SEIU-Local 721) over operational changes set to occur in the Human Services Agency and the Fire District and successfully negotiated/orchestrated both operationally desired changes.
3. Prepared for the opening of collective bargaining with SEIU Local 721, IUOE, VEA, VCPPOA (Patrol), CJAAVC, and SEIU Local 2015 (IHSS) the latter two of which are slated to begin in Dec 2016 – Jan 2017.
4. Worked with and/or refined/corrected work product of outside contractors to determine the County's relative standing within a variety of Labor Markets.
5. Coordinated with the County's Agencies/Departments to respond to a number of EEOC/DFEH complaints without causing either entity to file formal cases against the County.
6. Assisted the County's Agencies/Departments on contractual grievances to produce resolutions supported by the provisions of labor agreements.
7. Assisted the County's Agencies/Departments in the investigation of allegations regarding misconduct or poor performance and effectively advised on appropriate disciplinary measures to be applied in response to found misconduct or established poor performance and, when necessary, advocated the County's position before impartial Arbitrators and /or the Civil Service Commission or assisted County Counsel in doing so.
8. Continued coordination with County Counsel on charges filed with the Public Employees Relations Board against the County by labor organizations.
9. Encouraged professional development of staff through the completion of labor academies and attendance of conferences on legal updates and case law within labor relations.
10. Refined, and led multiple presentations of, the "Civil Service, Discipline, and the Employee Assistance Program" component of the County's "Nuts and Bolts for County Managers" training program and updated and assumed a lead role in presenting "Coaching, Counseling, & Corrective Action" Training Sessions for the "Supervision 6" courses.
11. 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.
12. Successfully bargained prudent, "win-win" long-term (3-year) Memorandums of Agreement with SEIU-Local 721, IUOE-Local 501, and VEA.

Objectives

1. Plan for and engage in collective bargaining over the terms of six (6) labor contracts due to expire by mid-2018.
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. Establish an effective grievance and discipline tracking system.
4. Continue to secure appropriate and necessary professional training and certification of Labor Relations staff.

Future Program/Financial Impacts

1. Continuation of labor law consulting agreement with William F. Kay
2. Continuum participation in the Tri County Consortium offered through Liebert, Cassidy and Whitmore.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00243	Labor Relations Manager	3,986	5,581	2.00	2
01173	Program Assistant	2,251	3,151	1.00	1
01642	Program Management Analyst	3,836	5,370	1.00	1
01651	Assist County Executive Ofcr	6,452	9,485	1.00	1
01687	Management Analyst II	3,277	4,589	1.00	1
TOTAL				6.00	6

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

1020 - DISABILITY MANAGEMENT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	268,235	317,869	309,911	333,601	15,732
SERVICES AND SUPPLIES	38,798	142,850	179,584	133,889	(8,961)
FIXED ASSETS	-	-	25,100	-	-
TOTAL EXPENDITURES	307,033	460,719	514,595	467,490	6,771
NET COST	307,033	460,719	514,595	467,490	6,771
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

The County Executive Office – Disability Management Division administers the Return-To-Work (RTW) Program. It provides a support system for county departments related to Leave of Absences (LOA), RTW Program and transitional duty thereby efficiently returning employees to productivity; improve employee morale and engagement; and maximize county's resources. The program provides a process to streamline communications to all core stakeholders; train managers by providing them appropriate tools to remain compliant; and establish formal triggers for RTW when medically appropriate. Additionally, the program establishes modifications for job categories; incorporate accommodation opportunities to assist in returning employees to productive work; and create measures to track against established process and monitor outcomes.

Program Discussion

The FY 2017-18 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. Total net costs have increased \$6,771, and appropriations have increased \$6,771. The decrease in appropriations is composed of an increase of \$15,732 in Salaries and Benefits, and a decrease of \$8,961 in Services and Supplies.

Accomplishments

1. Purchased Presagia as our disability management software.
2. VCHRP and Presagia interface 90% complete.
3. Change Management plan and Disability Management Committee Charter approved.

Objectives

1. Continue to utilize the available resources in the development of the Disability Management Division.
2. Upon selection and implementation of the Disability Management system, develop a curriculum to integrate the program as part of the ongoing "Nut's & Bolts" mandatory training to inform and update managers and line supervisors on the regulatory standards.
3. Establish a mechanism to track all absences in order 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.
4. Implement Presagia Countywide.
5. Train all leave of absence coordinators for Presagia Implementation.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00437	Sr Deputy Executive Officer	4,743	6,641	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - CEO VARIOUS GRANTS

Budget Unit 1030, Fund G001

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	317,762	-	704,777	-	-
OTHER FINANCING USES	-	80,000	80,000	80,000	-
TOTAL EXPENDITURES	317,762	80,000	784,777	80,000	-
INTERGOVERNMENTAL REVENUE	317,762	80,000	665,995	80,000	-
MISCELLANEOUS REVENUES	-	-	70,782	-	-
TOTAL REVENUES	317,762	80,000	736,777	80,000	-
NET COST	-	-	48,000	-	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER FINANCING USES	-	80,000	80,000	80,000	-
TOTAL EXPENDITURES	-	80,000	80,000	80,000	-
INTERGOVERNMENTAL REVENUE	-	80,000	80,000	80,000	-
TOTAL REVENUES	-	80,000	80,000	80,000	-
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 2017-18.

Accomplishments

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

Objectives

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

CIVIL SERVICE COMMISSION**Budget Unit 1850, Fund G001****Alyse M. Lazar, Chair**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	73,061	92,262	92,238	93,960	1,698
SERVICES AND SUPPLIES	20,635	118,613	96,488	112,642	(5,971)
TOTAL EXPENDITURES	93,696	210,875	188,726	206,602	(4,273)
CHARGES FOR SERVICES	43,124	50,875	50,875	46,602	(4,273)
MISCELLANEOUS REVENUES	-	20,000	20,000	20,000	-
TOTAL REVENUES	43,124	70,875	70,875	66,602	(4,273)
NET COST	50,572	140,000	117,851	140,000	-
FULL TIME EQUIVALENTS	-	.56	-	.56	-
AUTHORIZED POSITIONS	-	1	-	1	-

Budget Unit Description

The Civil Service Commission Board of Review and Appeals (Commission) is composed of five County residents appointed to four-year terms of office by the Board of Supervisors. Commissioners may be re-appointed for additional four-year terms at the pleasure of the Board. One regular, part-time employee (Commission Assistant) provides staff support to the Commission. The office of County Counsel advises the Commission at its regular meetings and in some contested hearings. The Commission also has contracts with two private attorneys who serve as "conflict law advisors" when County Counsel represents a County agency, department, or independent district, such as the Fire Protection District, appearing before the Commission in a contested disciplinary appeal.

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

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

Budget Unit Discussion

The FY 2017-18 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

CIVIL SERVICE COMMISSION

Budget Unit 1850, Fund G001

Alyse M. Lazar, Chair

Current Year Accomplishments

The Commission received two new disciplinary and one examination appeal requests during the past fiscal year, all of which proceeded to hearing and were completed. One of two disciplinary appeals continued from the prior fiscal year was also completed this fiscal year, while the other has been continued to a future date, pending outcome of a related civil case. The Commission also conducted an investigation at the request of the Criminal Justice Attorneys' Association of Ventura County related to amendments to the Civil Service Ordinance regarding lateral transfers of employees from other public agencies into County service.

In addition, the Commission conducted nine reviews of proposed amendments to various employee bargaining units' Memoranda of Agreement pursuant to Section 103 of the Personnel Rules and Regulations (Section 103). Pursuant to the terms of an amendment to the Commission's By-Laws adopted in 2014, the Commission was able to complete three of the Section 103 reviews without holding meetings for this purpose, resulting in considerable cost savings. The tablet style computers, which the Commission purchased last fiscal year, have resulted in significant reduction in the volume of paper needed for, and costs associated with, providing hard copies of briefs, exhibits and related materials to Commissioners for hearings and business meetings.

The Commission welcomed its newest member, Patricia S. Parham, who was appointed by (former) Supervisor Kathy Long in September, 2016. Additionally, the Commission entered into a new contract for conflict legal services with Grant Burton, following the retirement of long-term outside legal advisor Stephen Millich.

Out Year Objectives

- Continue to work with IT Services to maintain and complete future records of the Commission's meetings, formal hearings and appeals.
- Evaluate utility of agenda management software.
- Continue study of the Personnel Rules and Regulations to identify segments that may be candidates for amendment in order to clarify the rules governing all County employees.
- Continue working on other efficiency measures to control costs and time needed to afford all parties full and fair hearings and thorough investigations.

Future Impacts

None.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1850 - CIVIL SERVICE COMMISSION	206,602	66,602	140,000	.56
Total	206,602	66,602	140,000	.56

CIVIL SERVICE COMMISSION**Budget Unit 1850, Fund G001****Alyse M. Lazar, Chair****1850 - CIVIL SERVICE COMMISSION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	73,061	92,262	92,238	93,960	1,698
SERVICES AND SUPPLIES	20,635	118,613	96,488	112,642	(5,971)
TOTAL EXPENDITURES	93,696	210,875	188,726	206,602	(4,273)
CHARGES FOR SERVICES	43,124	50,875	50,875	46,602	(4,273)
MISCELLANEOUS REVENUES	-	20,000	20,000	20,000	-
TOTAL REVENUES	43,124	70,875	70,875	66,602	(4,273)
NET COST	50,572	140,000	117,851	140,000	-
FULL TIME EQUIVALENTS	-	.56	-	.56	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00191	Civil Service Commission Asst	2,744	3,842	.56	1
	TOTAL			.56	1

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,195,387	5,078,208	5,288,085	5,396,781	318,573
SERVICES AND SUPPLIES	535,922	658,030	662,740	655,734	(2,296)
FIXED ASSETS	12,496	-	77,715	-	-
TOTAL EXPENDITURES	5,743,805	5,736,238	6,028,540	6,052,515	316,277
INTERGOVERNMENTAL REVENUE	(17,300)	-	(51,781)	-	-
CHARGES FOR SERVICES	2,749,879	2,036,732	2,032,001	2,062,515	25,783
MISCELLANEOUS REVENUES	-	-	14	-	-
TOTAL REVENUES	2,732,579	2,036,732	1,980,234	2,062,515	25,783
NET COST	3,011,226	3,699,506	4,048,306	3,990,000	290,494
FULL TIME EQUIVALENTS	-	37.00	-	36.00	(1.00)
AUTHORIZED POSITIONS	-	37	-	36	(1)

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1801 - ADMINISTRATION	2,227,322	898,086	1,329,236	13.00
1802 - CHILDREN AND FAMILY SERVICES SUP	-	-	-	5.00
1803 - ADVISORY / LITIGATION	3,825,193	1,164,429	2,660,764	18.00
Total	6,052,515	2,062,515	3,990,000	36.00

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

1801 - ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,400,530	1,400,771	1,478,913	1,571,588	170,817
SERVICES AND SUPPLIES	535,922	658,030	662,728	655,734	(2,296)
FIXED ASSETS	12,496	-	77,715	-	-
TOTAL EXPENDITURES	1,948,948	2,058,801	2,219,356	2,227,322	168,521
INTERGOVERNMENTAL REVENUE	(17,300)	-	(51,781)	-	-
CHARGES FOR SERVICES	1,237,889	931,847	934,024	898,086	(33,761)
MISCELLANEOUS REVENUES	-	-	14	-	-
TOTAL REVENUES	1,220,589	931,847	882,257	898,086	(33,761)
NET COST	728,359	1,126,954	1,337,099	1,329,236	202,282
FULL TIME EQUIVALENTS	-	14.00	-	13.00	(1.00)
AUTHORIZED POSITIONS	-	14	-	13	(1)

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, one FTE staff/services manager and nine FTE non-attorney staff. Provide office management and administration, and supervision of attorney work product.

Accomplishments

1. Developed employees to become leaders in Ventura County legal community.
2. Championed workplace policies and programs that promote overall health and well-being of employees.
3. Recruit and hire attorney with significant health care law expertise, and transition from role as general counsel for Ventura County Employees Retirement Association, while achieving legal revenue target.

Objectives

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

Future Program/Financial Impacts

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

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00040	Principal Asst County Counsel	5,467	7,655	1.00	1
00302	Chief Assist County Counsel	5,872	8,221	1.00	1
00455	County Counsel	9,782	9,782	1.00	1
00796	Accounting Technician-CC	1,730	2,423	1.00	1
01319	Legal Management Asst II-C	1,725	2,415	1.00	1
01340	Legal Management Asst III-C	1,933	2,706	4.00	4
01341	Legal Management Asst IV-C	2,164	3,030	3.00	3
01711	Staff/Services Manager III	3,125	4,375	1.00	1
	TOTAL			13.00	13

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

1802 - CHILDREN AND FAMILY SERVICES SUP

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	184,896	-	57,722	-	-
TOTAL EXPENDITURES	184,896	-	57,722	-	-
NET COST	184,896	-	57,722	-	-
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

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

Program Discussion

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

Accomplishments

1. Effectively implemented staff and assignment changes to efficiently manage trial demands and appellate functions.
2. Provided training and continuing education to legal and non-legal staff to effectively achieve positive outcomes in juvenile dependency actions short of litigation.
3. Consistently achieved positive outcomes in litigated juvenile dependency cases.

Objectives

1. Develop legal framework for effectively and efficiently litigating cases and advising agency staff in light of significant challenges presented by implementation of the Continuum of Care Reform for the child welfare system.
2. Continue to adopt technology advances to improve efficiency and effectiveness.
3. Maintain high success rate in litigated cases.
4. Handle increasing appellate workload within budgetary constraints.

Future Program/Financial Impacts

HSA funds the majority of the County Counsel's work in juvenile dependency through a cost shift.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01579	Senior Civil Attorney	4,810	6,735	5.00	5
	TOTAL			5.00	5

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

1803 - ADVISORY / LITIGATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,609,961	3,677,437	3,751,450	3,825,193	147,756
SERVICES AND SUPPLIES	-	-	12	-	-
TOTAL EXPENDITURES	3,609,961	3,677,437	3,751,462	3,825,193	147,756
CHARGES FOR SERVICES	1,511,990	1,104,885	1,097,977	1,164,429	59,544
TOTAL REVENUES	1,511,990	1,104,885	1,097,977	1,164,429	59,544
NET COST	2,097,972	2,572,552	2,653,485	2,660,764	88,212
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

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

Program Discussion

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

Accomplishments

1. Obtained favorable ruling dismissing most significant federal claims in lawsuit filed by Epona Estates challenging denial of conditional use permit for events, including wedding receptions, in Hidden Valley.
2. Obtained dismissal of lawsuit challenging denial of conditional use permit to allow five tigers to be kept on Malibu property. The case is currently on appeal.
3. Advised County officials on implementation of the Groundwater Sustainability Act and assisted in preparation of joint powers agreements.
4. Obtained summary judgment in favor of County in wrongful termination and discrimination lawsuit filed by former employee of Public Health Department.
5. Provided guidance to and legal representation for County's labor negotiations team, assisting in successful negotiation of collective bargaining agreements.
6. Negotiated favorable contract settlement with hospital equipment supply firm, resolving pending claims and setting framework for future acquisitions.
7. Achieved favorable outcomes in several employment arbitration hearings.

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 collaborate with County and community partners, and provide legal representation for County, in the implementation of Laura's Law in Ventura County.
4. Continue to obtain favorable results in all litigation matters.

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

Future Program/Financial Impacts

County Counsel advisory and litigation services depend on receipt of revenue for legal charges and general fund support. For fiscal year 2017-2018, County Counsel will no longer provide legal services to the Ventura County Employees Retirement Association. Nonetheless, County Counsel expects to meet its target for legal revenue because of increased needs for legal services in other areas, such as health care and tort litigation.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of billable hours per full-time equivalent attorney per year.	Hours	1,665	1,673	1,665	1,665	1,665

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00393	Civil Law Clerk	2,073	2,902	2.00	2
01168	Civil Attorney III	4,131	5,784	2.00	2
01579	Senior Civil Attorney	4,810	6,735	14.00	14
	TOTAL			18.00	18

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,787,580	2,786,684	3,046,300	3,394,551	607,867
SERVICES AND SUPPLIES	1,481,234	2,269,873	2,408,220	1,970,453	(299,420)
TOTAL EXPENDITURES	4,268,814	5,056,557	5,454,520	5,365,004	308,447
LICENSES PERMITS AND FRANCHISES	163,216	160,000	115,471	120,000	(40,000)
FINES FORFEITURES AND PENALTIES	711,342	720,000	720,000	720,000	-
CHARGES FOR SERVICES	2,674,895	2,726,557	2,702,932	2,917,327	190,770
MISCELLANEOUS REVENUES	109,581	150,000	65,331	-	(150,000)
TOTAL REVENUES	3,659,034	3,756,557	3,603,734	3,757,327	770
NET COST	609,779	1,300,000	1,850,786	1,607,677	307,677
FULL TIME EQUIVALENTS	-	42.00	-	43.00	1.00
AUTHORIZED POSITIONS	-	42	-	43	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. This division monitors balances, deposits, and transfers. It approves payment methods, participates in bond issuances by the County and school districts, provides a cash window for public needs, and manages the vault spaces used by other County agencies/departments. The Treasurer-Tax Collector manages a \$2.0 billion local agency investment fund portfolio. Funds are invested to provide maximum safety while achieving the highest possible rate of return. The Treasurer works with other County officials in the implementation and administration of various financing programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1701 - ADMINISTRATION	813,090	-	813,090	5.00
1702 - TAX COLLECTION DIVISION	3,517,924	2,107,327	1,410,597	26.00
1703 - TREASURY DIVISION	1,033,990	1,650,000	(616,010)	12.00
Total	5,365,004	3,757,327	1,607,677	43.00

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	566,142	554,387	590,294	725,167	170,780
SERVICES AND SUPPLIES	89,358	90,315	93,916	87,923	(2,392)
TOTAL EXPENDITURES	655,499	644,702	684,210	813,090	168,388
NET COST	655,499	644,702	684,210	813,090	168,388
FULL TIME EQUIVALENTS	-	4.00	-	5.00	1.00
AUTHORIZED POSITIONS	-	4	-	5	1

Program Description

1700-1701 is the Treasurer-Tax Collector's Executive Management budgetary unit. The Executive Management is responsible for overall leadership, administration, and management of the Treasurer-Tax Collector's Office.

Program Discussion

The Fiscal Year 2017-18 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Continued to actively participate in all Property Tax Assessment & Collections System ("PTACS") Steering and Project Management meetings.
2. Successfully hosted the Area V meeting of the California Association of County Treasurers and Tax Collectors.
3. Teamed up with Information Technology Services Department to further enhance business processes such as providing GIS mapping access to public, streamlined business license application, and improved Web Tax user experience.
4. Improved office space and resources through the outsourcing of print and remittance processing, which reallocated office space as well the implementation of ergonomic workstations.
5. Facilitated operational planning discussions to further enhance service excellence.

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		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	1.00	1
01044	Assist Treasurer-Tax Collector	3,993	5,591	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01975	Treasurer-Tax Collector	7,166	7,166	1.00	1
	TOTAL			5.00	5

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,538,638	1,412,153	1,621,386	1,825,795	413,642
SERVICES AND SUPPLIES	1,189,038	1,818,690	1,953,125	1,692,129	(126,561)
TOTAL EXPENDITURES	2,727,677	3,230,843	3,574,511	3,517,924	287,081
LICENSES PERMITS AND FRANCHISES	163,216	160,000	115,471	120,000	(40,000)
FINES FORFEITURES AND PENALTIES	711,342	720,000	720,000	720,000	-
CHARGES FOR SERVICES	1,300,689	1,270,000	1,246,375	1,267,327	(2,673)
MISCELLANEOUS REVENUES	109,581	150,000	65,331	-	(150,000)
TOTAL REVENUES	2,284,828	2,300,000	2,147,177	2,107,327	(192,673)
NET COST	442,848	930,843	1,427,334	1,410,597	479,754
FULL TIME EQUIVALENTS	-	26.00	-	26.00	-
AUTHORIZED POSITIONS	-	26	-	26	-

Program Description

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

SUPPLEMENTAL SECURED TAXES: Process and mail supplemental secured property tax bills. Process remittances and payments. Provide notification to taxpayers of delinquent taxes. Provide public assistance to inquiries. Mandated; no level of services specified.

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

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

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

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

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 provisions of the County's TOT Ordinance.

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

Program Discussion

The Fiscal Year 2017/18 budget reflects changes in processes and may impact the Office's ability to maintain existing service levels.

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Accomplishments

1. Enhanced the Web Tax application by increasing the utilization rate from 9.49% to 10.67%, or \$21K variance from prior year's collections.
2. Recipients of the Cash Handling Certification of Excellence Award from the Association of Public Treasurers of United States and Canada for the creation of a Cash Handling Manual for Ventura County. The Certification is intended to strengthen the cash handling procedures and policies within government.
3. Successfully implemented the outsourcing of Print and Remittance Processing to Wells Fargo Bank.
4. In partnership with Information Technology Services Department (ITSD), Tax Collection implemented a full division queue system to better our customer service and timeliness when answering calls. This included adding two voicemails where taxpayers can leave messages with our accounting unit and unsecured unit rather than sitting on the phone. Queue system went from 10 users to 23.

Objectives

1. Continue to provide East County taxpayers a convenient location to make inquiries of tax payments during the December and April secured collection cycles.
2. Continue to proactively engage in business process improvements that result in increased efficiencies to meet the goals and objectives of the Office.
3. Engage and partner with ITSD, Auditor-Controller's Office and the Assessor's Office to design, test, and implement the Integrated Property Tax Assessment and Collections System Project.
4. Improve efficiencies in taxpayer service through on-going personnel training and optimum use of technology, including the outsourcing of our remittance processing to become more focused on our core mission.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Payment Transactions in Thousand Oaks	Number	800	2,378	1,300	1,900	1,900
Percentage of Properties Redeemed prior to Auction	Percent	60	63	65	73	65
Secured Tax Payments - Percentage of Dollars Collected versus Uncollected as of June 30th.	Percent	95	98	95	98	95
Tax Payments - Collected in Satellite Office (Piloted in April 2013)	Dollars	3,000,000	8,167,140	3,000,000	10,000,000	10,000,000
Unsecured Tax Payments - Percentage of Dollars Collected versus Uncollected as of December 31st.	Percent	90	90	90	90	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00404	Accounting Assistant II	1,300	1,820	9.00	9
00405	Senior Accounting Assistant	1,430	2,002	3.00	3
00647	Accounting Technician	1,573	2,202	3.00	3
00648	Senior Accounting Technician	1,688	2,368	2.00	2
00649	Supervising Accounting Techncn	1,903	2,665	3.00	3
00957	Manager, Accounting-TreasTaxCo	3,398	4,757	1.00	1
01276	Collections Officer III	1,342	1,877	4.00	4
01709	Staff/Services Manager I	2,717	3,804	1.00	1
TOTAL				26.00	26

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

1703 - TREASURY DIVISION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	682,800	820,144	834,620	843,589	23,445
SERVICES AND SUPPLIES	202,838	360,868	361,179	190,401	(170,467)
TOTAL EXPENDITURES	885,638	1,181,012	1,195,799	1,033,990	(147,022)
CHARGES FOR SERVICES	1,374,206	1,456,557	1,456,557	1,650,000	193,443
TOTAL REVENUES	1,374,206	1,456,557	1,456,557	1,650,000	193,443
NET COST	(488,568)	(275,545)	(260,758)	(616,010)	(340,465)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

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

INVESTMENTS: Determine the daily cash requirements of the County, schools/colleges, and special districts, and invest the surplus \$2.0+ billion cash daily to maximize interest earnings. Mandated; no level of service specified.

Program Discussion

The Fiscal Year 2017-18 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Investment pool holds the highest possible rating of AAf/S-1 + issued by Standard and Poor's.
2. Investment pool outperformed its benchmarks, LAIF and Heritage Money Market Fund, for each month in the fiscal year.
3. Successfully prepared the audited financial statements of the County Treasury Investment Pool.
4. Successfully completed the annual compliance audit regarding the investment policy portfolio and the County investment policy.
5. Actively participated as an Advisory Council Member in the Ventura County Financial Management System ("VCFMS") Project.
6. Appointed to service 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.

Objectives

1. Continue to maintain the highest possible Standard and Poor's rating of AAf/S-1 + for the County's investment pool.
2. Market the investment pool to local agencies to increase the size of the pool and reduce the basis points which will leverage its operations for increased efficiency.
3. Expand the number of agencies/departments that participate in online payments through the County's E-Pay system by collaborating with Information Technology Services Department and the Auditor-Controller's Office and coordinating services with the County bank.
4. Continue to issue annual audited financial statements in accordance with GAAP.
5. Plan, support, and encourage other Investment Work Group member(s) to obtain the CGIP designation.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Standard & Poor's Portfolio Rating	Rating	6	6	4	3	4
Treasury and Investment Pool Administrative Cost in Basis Points	Number	8	8	7	8	8

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00647	Accounting Technician	1,573	2,202	6.00	6
00649	Supervising Accounting Techncn	1,903	2,665	2.00	2
00923	Senior Finance Analyst	2,936	4,111	1.00	1
00957	Manager, Accounting-TreasTaxCo	3,398	4,757	1.00	1
01044	Assist Treasurer-Tax Collector	3,993	5,591	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
	TOTAL			12.00	12

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,715,054	3,860,149	3,982,586	4,365,949	505,800
SERVICES AND SUPPLIES	878,908	1,058,477	1,260,494	1,058,477	-
TOTAL EXPENDITURES	4,593,961	4,918,626	5,243,080	5,424,426	505,800
LICENSES PERMITS AND FRANCHISES	25,800	18,000	20,000	24,600	6,600
FINES FORFEITURES AND PENALTIES	16,215	200	12,100	200	-
INTERGOVERNMENTAL REVENUE	2,649,926	2,869,676	2,663,076	3,057,208	187,532
CHARGES FOR SERVICES	660,861	930,550	1,162,050	1,125,218	194,668
MISCELLANEOUS REVENUES	2,597	200	650	200	-
TOTAL REVENUES	3,355,399	3,818,626	3,857,876	4,207,426	388,800
NET COST	1,238,562	1,100,000	1,385,204	1,217,000	117,000
FULL TIME EQUIVALENTS	-	41.00	-	46.00	5.00
AUTHORIZED POSITIONS	-	41	-	46	5

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2810 - PESTICIDE USE ENFORCEMENT	1,250,722	1,872,726	(622,004)	11.00
2820 - PIERCES DISEASE CONTROL GWSS	1,328,075	1,079,000	249,075	13.00
2830 - INSPECTION SERVICES	454,621	232,232	222,389	4.00
2840 - PEST EXCLUSION QUARANTINE	1,311,993	1,023,368	288,625	12.00
2850 - ADMINISTRATION	1,079,015	100	1,078,915	6.00
Total	5,424,426	4,207,426	1,217,000	46.00

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

2810 - PESTICIDE USE ENFORCEMENT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	904,806	970,173	988,615	1,121,021	150,848
SERVICES AND SUPPLIES	70,696	136,381	136,380	129,701	(6,680)
TOTAL EXPENDITURES	975,501	1,106,554	1,124,995	1,250,722	144,168
LICENSES PERMITS AND FRANCHISES	25,800	18,000	20,000	24,600	6,600
FINES FORFEITURES AND PENALTIES	11,100	100	12,000	100	-
INTERGOVERNMENTAL REVENUE	1,727,787	1,756,876	1,650,276	1,750,276	(6,600)
CHARGES FOR SERVICES	4,495	167,650	160,050	97,650	(70,000)
MISCELLANEOUS REVENUES	2,097	100	350	100	-
TOTAL REVENUES	1,771,279	1,942,726	1,842,676	1,872,726	(70,000)
NET COST	(795,778)	(836,172)	(717,681)	(622,004)	214,168
FULL TIME EQUIVALENTS	-	10.00	-	11.00	1.00
AUTHORIZED POSITIONS	-	10	-	11	1

Program Description

The County Agricultural Commissioner (CAC) has jurisdiction over all uses of pesticides including home and garden uses, agricultural uses, industrial and institutional uses, and use for structural pest control. The program has two major sources of funding. The Pesticide Use Enforcement (PUE program) receives funding from the pesticide mill assessment collections. In addition, the PUE program receives a portion of funding from unclaimed gas tax. Both of these allocations relate to specific work within the PUE program, including maintaining an effective program which is outlined in the CAC's annual PUE program workplan between the Ventura County Agricultural Commissioner's Office and the Department of Pesticide Regulation (DPR).

Program Discussion

The PUE program is funded primarily by a tax on pesticides purchased in California known as the mill tax. The mill tax is collected by the DPR. 5/8th of the amount collected is distributed to Agricultural Commissioners statewide to support their local PUE program based on specific workloads. The remainder of the mill tax collected is retained by the DPR to support the state pesticide enforcement program. The revenue collected varies depending on the quantity of pesticides sold in the state each year.

Accomplishments

1. In FY 16-17, we continued to recruit more of our stakeholders over to electronic pesticide use reporting during permit renewals. This move to electronic reporting decreases the manual workload of inputting and transferring the data at the department level.
2. In FY 16-17, we continued to update the CalAgPermit system through communication from our department as well as the other county agricultural departments which helps to maintain the largest data base that our department manages through software. This ensures the data base is up to date for the local needs of managing and tracking permit information accurately.
3. In FY 16-17, we mapped and tracked all the current crops through our GIS program. This helped maintain updated records for effective evaluation and approval of particular field work as well as on going information requested by the public and stakeholders.
4. In FY 16-17, we recycled 22,100 pounds of plastic pesticide containers to bring our grand total to 126,200 pounds!
5. In FY 16-17, we purchased iPad devices and provided training for all staff in the California Pesticide Enforcement and Tracking System (CalPEATS). The devices were purchased by the CAC and reimbursed by the California Agricultural Commissioners and Sealers Association. The devices will be use to conduct, record and track field inspections.

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

Objectives

1. Continue to transition permittees to electronic pesticide use reporting (PUR) through 2017, creating a more efficient PUR system.
2. Continued refinement of permitting in CalAgPermit software through 2017 to better manage the department's largest data base.
3. Use the CalPEATS software program conduct, record and track all field inspections..
4. Continue to complete and update the mapping of the crop layer in 2017, in part, to assist with the field fumigation evaluation process.
5. Continue to provide in-house training and DPR sponsored training to current and new inspectors in 2017 to assist in staff development.

Future Program/Financial Impacts

1. In 2016, the DPR proposed a regulation to limit almost all pesticide applications within a ¼ mile of school from 6:00a.m. until 6:00 p.m. The attention this proposal has generated has created an increase in workload primarily due to concerns from the general public with regards to pesticide use near schools and other places. It is anticipated that when this proposal becomes a regulation there will be an impact on staff time investigating, recording and tracking complaints.
2. In 2017 the DPR released new recommended fumigation permit conditions for 1, 3-dichloropropene (1,3-D). The CAC has adopted these recommended conditions. As a result, 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 by staff on fumigation during the evaluation process. As methyl bromide is phased out for use in fumigations, 1,3-D and chloropicrin are 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. Additionally, fumigations near schools require multiple days of planning to be carried out safely pursuant to regulations and local permit conditions.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Field Fumigation Inspections	Number	50	55	55	55	55

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00510	Deputy Agricultural Comm	2,709	3,793	1.00	1
00511	Supervising Ag Insp/Biolgst	2,191	3,067	1.00	1
00512	Senior Ag Inspctr/Biolgst	1,991	2,788	8.00	8
01344	Office Assistant II	1,160	1,621	1.00	1
TOTAL				11.00	11

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

2820 - PIERCES DISEASE CONTROL GWSS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	868,205	877,318	881,659	835,884	(41,434)
SERVICES AND SUPPLIES	371,107	499,749	499,749	492,191	(7,558)
TOTAL EXPENDITURES	1,239,312	1,377,067	1,381,408	1,328,075	(48,992)
INTERGOVERNMENTAL REVENUE	717,562	1,079,000	979,000	1,079,000	-
TOTAL REVENUES	717,562	1,079,000	979,000	1,079,000	-
NET COST	521,750	298,067	402,408	249,075	(48,992)
FULL TIME EQUIVALENTS	-	12.00	-	13.00	1.00
AUTHORIZED POSITIONS	-	12	-	13	1

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.

Program Discussion

The Pierce's Disease Control Program (PDCP) is funded through a cooperative agreement with the Department of Food and Agriculture. The funds are generated through a combination of self-assessment by the Wine Grape Growers and federal funds that provide for inspection of nursery stock and citrus moving out of the quarantine area and into the non-infested producing areas of the State (currently North and East of the Gaviota Pass in Santa Barbara County). Producers of nursery stock and citrus must abide by Compliance agreements issued by the Agricultural Commissioner when shipping agricultural commodities north or east into the San Joaquin Valley. This program is designed to protect grape growing regions from the spread of Pierce's Disease; a disease vectored by the Glassy-Winged Sharpshooter which is deadly to wine grapes. Compliance agreements provide safe-guards which allow nurseries in infested areas (such as Ventura County) to ship nursery stock to non-infested areas. The program has been very successful in slowing the spread of this insect and enabling trade between infested and non-infested counties.

Accomplishments

We provided sufficient resources to accommodate an unusually intensive shipping period for a large Approved Treatment Protocol Program nursery. The nursery shipped large quantities of trees in 2016 and continues to do so through 2017.

In collaboration with the California Department of Food and Agriculture's Pierce's Disease Program, we issued new compliance agreements with revised program protocols with Master Permit, Approved Treatment Protocol and Program Regulation Nurseries which improved the efficacy of the chemical treatment of their respective shipments.

Objectives

We will continue to provide additional resources to accommodate the high volume shipping requirements of a large Approved Treatment Protocol Program nursery throughout the lifespan of the project.

We will work to streamline our process for approving estimates and provide a faster turn-around for reimbursements for qualifying nurseries participating in the GWSS Nursery Treatment program.

Future Program/Financial Impacts

As more Master Permit Program nurseries convert to the Approved Treatment Protocol Program, our funding may change. The Pierce's Disease Control Program has seen a reduction in federal funding. This too, may impact the funding for the enforcement of the program here in Ventura County.

AGRICULTURE COMMISSIONER
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Henry Gonzales, Agricultural Commissioner

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00510	Deputy Agricultural Comm	2,709	3,793	1.00	1
00511	Supervising Ag Insp/Biolgst	2,191	3,067	1.00	1
00512	Senior Ag Inspctr/Biolgst	1,991	2,788	2.00	2
00513	Agricultural Inspctr/Biologist	1,796	2,424	1.00	1
00573	Insect Detection Specialist I	1,000	1,404	6.00	6
01339	Office Assistant I	1,090	1,472	1.00	1
01344	Office Assistant II	1,160	1,621	1.00	1
	TOTAL			13.00	13

AGRICULTURE COMMISSIONER
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Henry Gonzales, Agricultural Commissioner

2830 - INSPECTION SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	384,457	379,353	401,877	413,431	34,078
SERVICES AND SUPPLIES	34,101	43,112	43,112	41,190	(1,922)
TOTAL EXPENDITURES	418,557	422,465	444,989	454,621	32,156
FINES FORFEITURES AND PENALTIES	5,115	100	100	100	-
INTERGOVERNMENTAL REVENUE	68,699	10,500	10,500	134,632	124,132
CHARGES FOR SERVICES	68,433	62,500	62,500	97,500	35,000
MISCELLANEOUS REVENUES	500	-	-	-	-
TOTAL REVENUES	142,747	73,100	73,100	232,232	159,132
NET COST	275,810	349,365	371,889	222,389	(126,976)
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, Crop Statistics (Crop Report), and Agricultural Land Use Planning.

Program Discussion

The workload in 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, as of last year, and the overall workload for this Division is expected to increase. The workload for Direct Marketing will increase as state regulations have changed and production and market counties have entered into cooperative agreements with the California Department of Food and Agriculture. The workload for Agricultural Disaster Assessment and Agricultural Land Use Planning varies depending on external forces such as weather patterns and other agencies' workload. The workload for the State Organic Program Enforcement and Registration, as well as Right to Farm Nuisance Complaints, has 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

1. We increased our Standardization inspections overall by adding field inspections and melon maturity inspections to our list of premises inspected. We also increased the frequency of premise inspections.
2. We entered into an expanded cooperative agreement with the California Department of Food and Agriculture for citrus maturity inspections, which increased our budget from approximately \$8,000.00 to approximately \$17,000.00.
3. We continued to expand our enforcement actions in Direct Marketing, working cooperatively with the California Department of Food and Agriculture as well as neighboring County Agricultural Commissioner's Offices.
4. We hired an intermittent Land Use Planner II, to assist with Agricultural Land Use Planning.

Objectives

1. To continue to increase response time to lead agencies with the assistance of a recently hired Agricultural Land Use Planner.
2. To inspect Swap Meets on a quarterly basis.
3. We will streamline the data collection process for the Ventura County Crop and Livestock Report through the use of technology, such as providing electronically fillable forms for producers, packers and shippers of agricultural commodities produced in Ventura County.

AGRICULTURE COMMISSIONER
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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 were able to increase our state funding for FY 17/18 overall.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
To increase the number of certified producer sites inspected from once a year to twice a year by 10% each year	Number	144	10	10	10	15

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00511	Supervising Ag Insp/Biolgst	2,191	3,067	1.00	1
00512	Senior Ag Inspctr/Biolgst	1,991	2,788	3.00	3
	TOTAL			4.00	4

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

2840 - PEST EXCLUSION QUARANTINE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	991,341	1,064,434	1,080,430	1,221,124	156,690
SERVICES AND SUPPLIES	81,531	89,605	89,605	90,869	1,264
TOTAL EXPENDITURES	1,072,872	1,154,039	1,170,035	1,311,993	157,954
INTERGOVERNMENTAL REVENUE	135,878	23,300	23,300	93,300	70,000
CHARGES FOR SERVICES	587,933	700,400	939,500	930,068	229,668
TOTAL REVENUES	723,811	723,700	962,800	1,023,368	299,668
NET COST	349,061	430,339	207,235	288,625	(141,714)
FULL TIME EQUIVALENTS	-	10.00	-	12.00	2.00
AUTHORIZED POSITIONS	-	10	-	12	2

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 2.19 billion dollar industry depends on the Agricultural Commissioner's office 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 accredited certifying officials and provide phytosanitary certification under the guidance of the United States Department of Agriculture, Agriculture Plant Health Inspection Service (APHIS).

Program Discussion

This program is funded primarily by fees for various certification services provided to the agricultural industry. These services include federal and state phytosanitary certification of agricultural commodities being exported internationally and for inter-state shipments. We also charge for inspection of commodities grown for seed and for any other requirement levied by the importing country, territory, or state which requires an inspection by our office. The program also includes lettuce mosaic virus host-free inspections, celery mosaic host-free inspections, apple maggot trapping, light brown apple moth trapping and inspection, and the issuance 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. We also have a contract with the California Department of Food and Agriculture for light brown apple moth in order to meet compliance requirements caused by several quarantines imposed on areas in the coastal portion of our County.

Accomplishments

We been successful in moving companies onto the USDA's online phytosanitary certificate program PEXD. This program allows for phytosanitary certificates to be generated online rather than on the old 4-part paper document. The last year has seen a significant increase in the amount of export inspections and phytosanitary certificates issued, due to the presence of light brown apple moth which placed our county on the "federally regulated" list. We have managed temporarily to meet the increased demand of our exporters, by shifting resources (staffing) from other programs.

Objectives

Our objectives are much the same as last year, but it has become obvious that staffing levels will need to be increased to continue to meet current and future needs of industry. We will continue to work to increase the competencies of staff and keep up to date with the latest program developments through a combination of in-house training and attendance at workshops offered by the CDFA and the USDA. To improve and simplify data collection by the department. The Agricultural Commissioner works with various stakeholders to secure funding for programs that protect the industry from the influx of exotic pests. This will continue to be an ongoing effort as pest pressure increases due to changing climate conditions and increased worldwide movement of products which may harbor harmful pests.

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

Future Program/Financial Impacts

The continued detection of quarantine pests in our county has brought increased regulation. This has greatly increased the amount of export inspections. In the past, many items that were able to move without inspection on our part due to NAFTA, now require certification. In one case, we saw over a 100% increase in export inspections over the same month the previous year. While some fluctuation in inspection numbers is normal, the high amount of increase here can be directly attributed to the introduction of a quarantine pest (light brown apple moth) into our county.

We continue to see new markets open for export. This presents opportunities for our local industry and our economy, but brings with it increasing challenges for our department. We continue to deal with increasingly more stringent requirements placed on us by new and existing trading partners due to their own overall pest and disease concerns, and the presence of new pests occurring in our county. We are seeing more products requiring "systems approach" type of inspections. This requires our inspectors not only to inspect the presented product, but also to review documentation of requirements met during the crops growing season. This greatly increases the amount of time to certify these types of shipments.

While we continue to seek out efficiencies where ever possible, no amount of refinements can replace a needed increase for "boots on the ground" to continue to meet the needs of our local industry. Shifting staff away from one program to meet the needs of another is only a temporary solution. Most of our programs are interconnected. Simply moving staff to meet the immediate needs of one, at the expense of others, if continued, will have long term impacts on industry and the environment.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00510	Deputy Agricultural Comm	2,709	3,793	1.00	1
00511	Supervising Ag Insp/Biolgst	2,191	3,067	1.00	1
00512	Senior Ag Inspctr/Biolgst	1,991	2,788	9.00	9
00513	Agricultural Inspctr/Biologist	1,796	2,424	1.00	1
TOTAL				12.00	12

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

2850 - ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	566,245	568,871	630,005	774,489	205,618
SERVICES AND SUPPLIES	321,473	289,630	491,648	304,526	14,896
TOTAL EXPENDITURES	887,718	858,501	1,121,653	1,079,015	220,514
MISCELLANEOUS REVENUES	-	100	300	100	-
TOTAL REVENUES	-	100	300	100	-
NET COST	887,718	858,401	1,121,353	1,078,915	220,514
FULL TIME EQUIVALENTS	-	5.00	-	6.00	1.00
AUTHORIZED POSITIONS	-	5	-	6	1

Program Description

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

Program Discussion

We were successful after 22 months of multiple and extensive recruitment efforts to finally hire a chief deputy agricultural commissioner. Unfortunately, we are now dealing with two vacancies of the three deputy agricultural commissioner positions allocated to the department. The concern is that we will have a similar experience and extended recruitment to fill those two positions.

Due to new quarantines that are expected to expand the workload is expected to increase. Additional agricultural inspector/ biologists are necessary to complete this increase. We will work with the County Executive Office to look for ways of addressing this staffing need.

Accomplishments

1. Hired a Chief Deputy Agricultural Commissioner to fill a vacancy that was open for 22 month.
2. Created and implemented an automated daily activity report to streamline the process.
3. Organized a highly successful community outreach event focusing on the science, technology, engineering and mathematics (STEM) of agriculture. The Stem event brought together local students studying agriculture and natural resources, as well as educators and businesses using STEM to support Ventura County agriculture.

Objectives

1. Continue to build staff capacity by providing training/mentoring opportunities with additional focus on supervision and management.
2. Obtain additional staff to handle increased workload due to new invasive species quarantines and cannabis legalization.
3. Recruit two deputy agricultural commissioners to fill current vacancies.

Future Program/Financial Impacts

Food and Agricultural Code Section 224.5 (g) provides that counties may receive funding through reimbursement of the unclaimed gas tax (UGT). In order to collect the UGT, counties are required to:

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

Over the last seven (7) years, the total UGT received by the county has averaged over \$746,114.00. For Fiscal Year 2015-2016 the county general fund for agricultural commissioner services met the average amount expended for the five preceding fiscal years.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00045	Agriculture Commissioner	4,326	6,009	1.00	1
00309	Chief Deputy Agricultural Comm	3,783	5,297	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	1.00	1
00648	Senior Accounting Technician	1,688	2,368	1.00	1
00813	Principal Accountant	2,604	3,645	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1
	TOTAL			6.00	6

FARM ADVISOR
Budget Unit 3700, Fund G001

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,796	15,103	15,103	16,703	1,600
SERVICES AND SUPPLIES	281,087	374,897	389,015	308,297	(66,600)
TOTAL EXPENDITURES	285,883	390,000	404,118	325,000	(65,000)
NET COST	285,883	390,000	404,118	325,000	(65,000)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3700 - FARM ADVISOR	325,000	-	325,000	-
Total	325,000	-	325,000	-

FARM ADVISOR
Budget Unit 3700, Fund G001

3700 - FARM ADVISOR

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,796	15,103	15,103	16,703	1,600
SERVICES AND SUPPLIES	281,087	374,897	389,015	308,297	(66,600)
TOTAL EXPENDITURES	285,883	390,000	404,118	325,000	(65,000)
NET COST	285,883	390,000	404,118	325,000	(65,000)

Program 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.

Program Discussion

None

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,770,969	5,189,648	5,039,655	5,870,991	681,343
SERVICES AND SUPPLIES	2,029,128	1,924,539	2,055,406	2,044,372	119,833
OTHER CHARGES	-	-	30,000	-	-
FIXED ASSETS	290,341	-	513,856	-	-
TOTAL EXPENDITURES	7,090,439	7,114,187	7,638,917	7,915,363	801,176
LICENSES PERMITS AND FRANCHISES	1,438,187	1,385,000	1,305,344	1,720,000	335,000
FINES FORFEITURES AND PENALTIES	98,360	40,000	95,000	65,000	25,000
CHARGES FOR SERVICES	2,754,841	3,344,187	3,343,187	3,618,063	273,876
MISCELLANEOUS REVENUES	258,561	245,000	270,656	272,300	27,300
TOTAL REVENUES	4,549,949	5,014,187	5,014,187	5,675,363	661,176
NET COST	2,540,490	2,100,000	2,624,730	2,240,000	140,000
FULL TIME EQUIVALENTS	-	69.00	-	72.00	3.00
AUTHORIZED POSITIONS	-	69	-	72	3

Budget Unit Description

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

The Department is responsible for the board and care of sick, injured, abandoned and stray animals, and for the enforcement of state and local laws affecting animals. Services are provided into five divisions: (1) Shelter Operations provides sheltering for impounded animals and operates public counters to provide lost and found services, adopt, reclaim and relinquish pets and livestock, and runs a Pet Retention Program through the Main Animal Shelter in Camarillo and the Satellite Animal Shelter in Simi Valley to educate the community on services related to keeping pets with their families; (2) Field Services provides for state mandated rabies suppression, pickup and disposal of dead animals, citizen complaint investigations, transportation to a care facility for sick or injured wildlife and are the first responders in animal emergency situations involving wildlife and natural disasters. 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, including spaying and neutering, emergency medicine and vaccination and disinfection protocol to maintain herd health; (5) Administration provides for department management and strives to either set or keep abreast of current industry standards, developments and best practices.

Budget Unit Discussion

Animal Services has five (5) budget units to appropriately allocate programmatic expenses and manage effectively. Beginning January 2014, Animal Services reached its life-saving goal by rehoming at least 90% of all animals in our care and has maintained that status by creating proactive and innovative programs and connecting with the community to help bring awareness to the plight of homeless animals in Ventura County.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3161 - ADMINISTRATION	1,778,658	22,000	1,756,658	11.00
3162 - LICENSING	295,300	1,785,000	(1,489,700)	4.00
3163 - SHELTER OPERATIONS	2,916,527	3,851,363	(934,836)	31.00
3164 - VETERINARY SERVICES	1,300,868	-	1,300,868	9.00
3165 - FIELD SERVICES	1,624,010	17,000	1,607,010	17.00
Total	7,915,363	5,675,363	2,240,000	72.00

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

3161 - ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	587,357	885,816	846,320	1,115,412	229,596
SERVICES AND SUPPLIES	360,200	723,125	426,658	663,246	(59,879)
OTHER CHARGES	-	-	30,000	-	-
TOTAL EXPENDITURES	947,558	1,608,941	1,302,978	1,778,658	169,717
CHARGES FOR SERVICES	175	-	-	-	-
MISCELLANEOUS REVENUES	9,025	22,000	9,640	22,000	-
TOTAL REVENUES	9,200	22,000	9,640	22,000	-
NET COST	938,358	1,586,941	1,293,338	1,756,658	169,717
FULL TIME EQUIVALENTS	-	9.00	-	11.00	2.00
AUTHORIZED POSITIONS	-	9	-	11	2

Program Description

Administration attends to the overall management of the organization and strives for innovation in the animal services industry.

Program Discussion

The FY 2017-18 budget includes the addition of one full-time Clerical Supervisor III position and one full-time Accounting Assistant II position, which will both play key roles in streamlining front counter operations, updating or creating standard procedures and ensuring audit compliance.

Accomplishments

Re-negotiated contracts with all cities and met with individual cities to increase communication and service, continued to use the adoption center to help ease the flow of customers and reduce wait times, hired and trained 5 new office assistants/front office specialists to enhance customer service and provide for a better customer experience, continued to expand the website and social media presence to rebrand the way the community sees municipal shelters, greatly increased volunteer participation, partnered with many community groups to hold community fundraisers, increased our presence in the community through a variety of special events, amplified the use of technology to help reunite lost and found pets, and began reviewing the sustainability of our lifesaving efforts in an aging facility along with CEO and Public Works.

Objectives

Continue to enhance the image of animal sheltering by being progressive, decrease the amount of owned animals that enter the system by maintaining the Pet Retention program, expand upon our already useful website to help pet owners receive assistance in various areas, continue to improve community relationships by partnering with local businesses and retail chains, continue to educate and encourage the community to rely on their local animal services for resources, work with contract cities to distribute new program information and brainstorm community awareness and engagement strategies and increase the number of volunteers and lifesaving programs.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00034	Administrative Officer I	2,592	3,629	1.00	1
00404	Accounting Assistant II	1,300	1,820	1.00	1
00647	Accounting Technician	1,573	2,202	1.00	1
01271	Clerical Supervisor III	1,785	2,500	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01345	Office Assistant III	1,275	1,784	4.00	4
01515	Deputy Director Animal Service	3,386	4,868	1.00	1
01516	Director Animal Services	4,920	6,559	1.00	1
	TOTAL			11.00	11

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

3162 - LICENSING

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	295,934	203,733	275,566	263,368	59,635
SERVICES AND SUPPLIES	35,864	28,536	28,900	31,932	3,396
TOTAL EXPENDITURES	331,798	232,269	304,466	295,300	63,031
LICENSES PERMITS AND FRANCHISES	1,438,187	1,385,000	1,305,344	1,720,000	335,000
FINES FORFEITURES AND PENALTIES	98,360	40,000	95,000	65,000	25,000
CHARGES FOR SERVICES	990	-	-	-	-
TOTAL REVENUES	1,537,537	1,425,000	1,400,344	1,785,000	360,000
NET COST	(1,205,739)	(1,192,731)	(1,095,878)	(1,489,700)	(296,969)
FULL TIME EQUIVALENTS	-	3.00	-	4.00	1.00
AUTHORIZED POSITIONS	-	3	-	4	1

Program Description

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

Program Discussion

Licensing is the only revenue generating program in the organization. Door-to-door Canvassing is the only truly proactive approach to licensing, with the addition of an Animal Control Officer specifically deployed to the unincorporated area of the County, staff will work towards expanding canvassing efforts and increasing revenue.

Accomplishments

Implemented an email license renewal system to reduce printing costs and to make the process convenient to our customers, Successfully managed a new, more sophisticated license renewal process—which includes multi-year license renewal, continued to enhance our “auto-citation” program for pet owners out of compliance with their licenses, and increased outreach efforts by having our Veterinarian hold monthly rabies and license clinics throughout the County, including several clinics just for the homeless population within Ventura County.

Objectives

Create more voluntary compliance by continuing our rabies and license clinics, create a campaign for pet licensing that encourages pet licensing and highlights the benefits of owning a licensed pet using social media and print campaigns.

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 program using part-time help, current License Inspector staffing levels limit proactive licensing efforts.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Increase in number of licenses issued over previous year	Number	50,000	57,212	50,000	50,200	51,000

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00566	Technical Specialist III-PH	1,240	1,736	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01347	Office Assistant IV	1,371	1,917	1.00	1
	TOTAL			4.00	4

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

3163 - SHELTER OPERATIONS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,951,784	2,213,965	1,913,127	2,327,026	113,061
SERVICES AND SUPPLIES	892,034	416,173	886,154	589,501	173,328
FIXED ASSETS	277,489	-	492,893	-	-
TOTAL EXPENDITURES	3,121,307	2,630,138	3,292,174	2,916,527	286,389
CHARGES FOR SERVICES	2,571,711	3,339,187	3,339,187	3,613,063	273,876
MISCELLANEOUS REVENUES	247,276	211,000	261,016	238,300	27,300
TOTAL REVENUES	2,818,986	3,550,187	3,600,203	3,851,363	301,176
NET COST	302,321	(920,049)	(308,029)	(934,836)	(14,787)
FULL TIME EQUIVALENTS	-	32.00	-	31.00	(1.00)
AUTHORIZED POSITIONS	-	32	-	31	(1)

Program Description

Shelter Operations includes the intake and care of stray, abandoned and surrendered animals as well as processes to reunite lost and found animals with their owners or find them new forever homes. This program supports the State mandate to receive all animals from respective jurisdictions and maintain a lost and found system. The Volunteer Program assists in fostering shelter pets, outreach, events and the care and enrichment of animals in the shelter.

Program Discussion

The organization achieved the 90% lifesaving goal in January 2014 and experiences over capacity in the kennels daily. The kennels suffer from deferred maintenance and are in need of renovation. The current facility does not fully provide the infrastructure needed to house and care for the pet population that is seen in this county. Improvements in current shelter facilities at the Camarillo shelter will assist in maintaining the shelter's lifesaving status. Additionally, improvements will mitigate some operational costs by providing a more positive environment for staff, the animals and the public visiting the shelter—thereby increasing the number of adoptions. Further, due to the inefficient design of the facilities, which drives higher utility costs, facility improvements would increase utility efficiencies resulting in cost savings over time.

Accomplishments

Rebranded the way the community sees municipal shelters, maintained a “cageless” room for small dogs where dogs no longer live in cages and ten (10) outdoor play yards for dogs to play outside and get fresh air and additional exposure for adoption (this project was funded by one significant donation), upgraded the dog play yards due to a large donation, greatly increased volunteer participation and programs, greatly expanded a dog foster program and, once again, increased the amount of underage kittens that went into foster care. Solidified the Pet Retention Program to help keep pets with their families by providing resources and funding for medical needs, temporary boarding and pet deposits using donor funds, successfully partnered with Interface Children and Family Services to allow the pets of victims to go into confidential foster homes vetted by VCAS and secured Interface, a grant to build a kennel at their safe house to allow the pet to stay with the family during a crisis, significantly increased our social media presence and increased our presence in the community to be a good neighbor, continued to make daily dog playgroups mandatory to help enrich the dogs living in the shelter to keep them physically, mentally and emotionally stable, installed air conditioning in Small Dog room and Main Cat room, created the Community Cat program (Feral Cat Coalition) to alter, vaccinate, ear tip and return to the colony to reduce disease and overpopulation, added automatic water bowls, installed an SMT system (which saves both disinfectant and time when cleaning kennels), renovated the back of the Simi Valley Shelter by installing astroturf and safe caging for daytime hours, and partnered with PIVOT, a non-profit animal welfare organization working with “last chance” shelter dogs to match them with inmates for mutual rehabilitation. Both dogs and inmates are fully trained to prepare for the arrival and integration of the dogs.

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

Objectives

Continue to work on master plan for the potential upgrade of the Camarillo Shelter and analyze inefficiencies with the current facility, and work to construct a large play area for our dogs to run free, off leash, in a well supervised area. Complete the interior kennel replacement in the Simi Shelter.

Future Program/Financial Impacts

The renovation of the Camarillo and Simi shelters is crucial to the success of the Department to remain a lifesaving facility and could potentially mitigate cost by increasing adoptions and enhancing utility efficiencies.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Live Release Rate (per Asilomar statistics formula - Percentage of dogs and cats taken into the Shelter that have been returned to owner or adopted)	Percent	92	94	93	93	93

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00069	Animal Control Officer I	1,212	1,697	7.00	7
00070	Animal Control Officer II	1,357	1,906	17.00	17
00244	Supervising Animal Control Ofr	1,638	2,292	1.00	1
00566	Technical Specialist III-PH	1,240	1,736	1.00	1
00622	Program Administrator I	2,210	3,095	1.00	1
00953	Animal Control Officer III	1,453	2,048	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
01344	Office Assistant II	1,160	1,621	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
	TOTAL			31.00	31

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

3164 - VETERINARY SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	819,525	844,639	825,164	857,761	13,122
SERVICES AND SUPPLIES	485,388	418,805	495,433	443,107	24,302
FIXED ASSETS	12,852	-	20,963	-	-
TOTAL EXPENDITURES	1,317,765	1,263,444	1,341,560	1,300,868	37,424
MISCELLANEOUS REVENUES	446	-	-	-	-
TOTAL REVENUES	446	-	-	-	-
NET COST	1,317,319	1,263,444	1,341,560	1,300,868	37,424
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

Veterinary Services provides the daily treatment and medical care of all animals at the shelter, emergency services on those animals brought in needing medical treatment and/or emergency surgery services, spay and neutering services, as well as setting protocols for vaccination and disinfection activities to keep housed pets healthy and adoptable.

Program Discussion

In FY 2017-18, there are no operational changes to the State mandated Veterinary Services Program. Continuing the mission of being a lifesaving community/shelter, the veterinary office provides services to injured and/or sick animals that we did not in the past, additionally, drug costs increased and materials increased for providing additional spay/neuter services in-house.

Accomplishments

Created new County positions to work in the veterinarian office, increased operational efficiencies with the addition of a second Veterinarian who is completing in-house spay and neuter and general exams, digitalized all medical records by utilizing our software system Chameleon, implemented newly purchased in-house lab machines which have saved time and money on blood panels, digitalized prescription medications and dispense of medication using our software system, and partnered with local veterinary and registered veterinary technician colleges to come in, assist and be exposed to shelter medicine at no cost to the County. Additionally, the veterinary office is saving more lives than ever before—including more underage/underweight animals and older animals with manageable diseases and the public trusts shelter staff for quality, service and transparency.

Objectives

Further utilize Chameleon software to enhance the level of efficiencies, and continue our outreach and partnership with local veterinarians and student interns to assist with spay and neuter and animal examinations at no cost to the County.

Future Program/Financial Impacts

An increased focus on lifesaving efforts for medically compromised animals is resulting in a greater need for licensed talent in the veterinarian hospital to continue saving the lives of pets within our care and community.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of Spay and Neuter Surgeries Performed	Number	4,000	3,234	4,100	4,080	4,100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00365	Veterinary Technician-Registrd	1,745	2,450	4.00	4
00517	Veterinary Assistant	1,121	1,868	3.00	3
00954	Manager-Veterinary Services	3,061	4,499	1.00	1
01710	Staff/Services Manager II	2,913	4,078	1.00	1
	TOTAL			9.00	9

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

3165 - FIELD SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,116,369	1,041,495	1,179,478	1,307,424	265,929
SERVICES AND SUPPLIES	255,642	337,900	218,261	316,586	(21,314)
TOTAL EXPENDITURES	1,372,011	1,379,395	1,397,739	1,624,010	244,615
CHARGES FOR SERVICES	181,966	5,000	4,000	5,000	-
MISCELLANEOUS REVENUES	1,814	12,000	-	12,000	-
TOTAL REVENUES	183,780	17,000	4,000	17,000	-
NET COST	1,188,231	1,362,395	1,393,739	1,607,010	244,615
FULL TIME EQUIVALENTS	-	16.00	-	17.00	1.00
AUTHORIZED POSITIONS	-	16	-	17	1

Program Description

Field Officers pick up strays, aggressive, abandoned, injured and dead animals in the contract cities and unincorporated areas of the County. In addition, Officers perform leash law enforcement, conduct animal nuisance hearings 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

The FY 2017-18 budget includes the addition of one full-time Animal Control Officer II position, which will be dedicated to compliance and revenue generation in the County unincorporated area.

Accomplishments

Implemented auto-citation program for fee collecting services, enhanced officer tracking per call using our software system to see true call times and travel times, created a coyote management plan and began distributing to contract cities and continued to send officers to National Animal Control Association Level 1 and 2 training.

Objectives

Continue to develop all officers through required training, fully utilize our software to have a more accurate reporting process, install GPS devices to trucks to report on locations, times at calls and vehicle error reporting that coincides with County Fleet and continue to work closely with Fish and Wildlife to develop new protocols for wildlife handling.

Future Program/Financial Impacts

The number of requested contract city service hours are directly related to field officer staffing levels.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of calls responded to by Field Officers	Number	11,200	11,570	11,000	11,700	11,500

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00070	Animal Control Officer II	1,357	1,906	12.00	12
00244	Supervising Animal Control Ofr	1,638	2,292	1.00	1
00953	Animal Control Officer III	1,453	2,048	2.00	2
01345	Office Assistant III	1,275	1,784	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1
	TOTAL			17.00	17

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	1,999,376	1,959,112	2,418,400	2,222,665	263,553
TOTAL EXPENDITURES	1,999,376	1,959,112	2,418,400	2,222,665	263,553
REVENUE USE OF MONEY AND PROPERTY	3,400	-	174,200	177,900	177,900
INTERGOVERNMENTAL REVENUE	-	-	97,000	-	-
CHARGES FOR SERVICES	729,917	1,213,600	966,100	1,210,200	(3,400)
TOTAL REVENUES	733,317	1,213,600	1,237,300	1,388,100	174,500
NET COST	1,266,059	745,512	1,181,100	834,565	89,053

Budget Unit Description

The Public Works Agency provides various ongoing engineering, surveying, development, real estate, and special project services to the General Fund. Real Estate Services provides management for the approximately 40 franchises that include water, pipeline, wastewater lines, cable television, electricity, oil and natural gas pipelines. Services include negotiating, administering, and enforcing the terms of these franchises. Real Estate Services also provides property acquisition, management and administration to various county departments. Development and Inspection Services oversees land development activities for the County; issues grading permits, and reviews unauthorized grading and drainage complaints. The Watershed Protection District administers the programs required by the County Floodplain Management Ordinance and the National Flood Insurance Program for the Unincorporated Areas of Ventura County pursuant to the applicable provisions found in the May 5, 2009 Agreement for Floodplain Management Services entered into by WPD and the County of Ventura. Engineering Services provides the County surveyor functions, map checking, preparation and maintenance of County maps, filing and assistance to the public in locating maps and surveying records, discovery of illegal subdivision activity, and horizontal and vertical control surveys. Additional engineering services include engineering assistance to County departments, contract processing and preparation of standards and manuals.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4001 - PUBLIC WORKS GENERAL FUND SPECIAL PRO.	100,000	-	100,000	-
4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE	70,000	-	70,000	-
4004 - PUBLIC WORKS GENERAL FUND REAL ESTATE	233,870	174,500	59,370	-
4005 - PUBLIC WORKS GENERAL FUND ENGINEERING	344,342	59,300	285,042	-
4007 - PUBLIC WORKS GENERAL FUND DEVELOPMEN	1,265,795	1,005,800	259,995	-
4009 - PUBLIC WORKS GENERAL FUND FLOOD PLAIN	208,658	148,500	60,158	-
Total	2,222,665	1,388,100	834,565	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	76,911	25,000	25,000	100,000	75,000
TOTAL EXPENDITURES	76,911	25,000	25,000	100,000	75,000
NET COST	76,911	25,000	25,000	100,000	75,000

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, the County received a Class 6 CRS-rating from FEMA upon its entry into the Program, which resulted in a 20% annual discount on applicable NFIP flood insurance rates for property owners with federally-backed loans and mortgages in the Unincorporated County Areas. As long as the Unincorporated County Areas continue to remain both NFIP and CRS-compliant, as evidenced by FEMA's approval of continuing program eligibility documentation submitted annually by the WPD, Unincorporated County Area property owners will continue to be eligible for reduced flood-insurance rates under the NFIP.

Program Discussion

The FY2017-18 Preliminary Budget reflects an increase of \$75,000 from the prior year Adopted Budget. This increase is for Phase 1 of the CRS Re-application, which is on a 3-year cycle.

Accomplishments

Successfully completed Year 2 of the FEMA-mandated 3-year Recertification of the CRS-Program for Unincorporated Ventura County as a Class 5 Rating. As a Class 5 Rating CRS County, eligible flood insureds within the Unincorporated Areas of Ventura County were entitled to continue receiving up to a 25% premium discount on an annual basis. For owners of properties in Special Flood Hazard Areas commonly referred to as the 100-year floodplain, this 25% discount typically translated into an average annual savings of \$448 per policy for the Unincorporated Areas.

Objectives

Complete Year 3 of the FEMA-mandated 5-year Recertification of the CRS-Program for Unincorporated Ventura County as a Class 5 County and submit the Recertification document package to FEMA within the required time frame by October 1, 2016.

Initiate Phase 1 of the work required to prepare a new a multi-year CRS Re-Application Package documenting the status of 17 CRS Activities to FEMA in support of the Unincorporated Areas of Ventura County remaining as a Class 5 Rating CRS Community for submittal to FEMA by October 1, 2018.

Future Program/Financial Impacts

None

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE SERVICE FRANCHISE FEES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	49,446	70,000	62,900	70,000	-
TOTAL EXPENDITURES	49,446	70,000	62,900	70,000	-
NET COST	49,446	70,000	62,900	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 FY2017-18 Preliminary Budget reflects no change from the prior year Adopted Budget.

Accomplishments

Reviewed approximately 40 franchise fee payments to verify compliance with respective franchise payment requirements. Processed in excess of 100 franchise related customer questions from the public, Board of Supervisor's offices and County staff and referred some of the matters to the appropriate office of the company in question. Assisted Transportation Department in verifying franchisee rights to work within the public road right-of-way. Processed the grant of new twenty year franchises to Pleasant Valley Mutual Water Company and Crestview Mutual Water Company.

Objectives

Renew the Franchise for Farmers Mutual Water Company. Continue working with Transportation and Environmental Health to establish protocols for abandonment of oil pipelines within County Roads.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4004 - PUBLIC WORKS GENERAL FUND REAL ESTATE LEASING

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	-	59,370	279,100	233,870	174,500
TOTAL EXPENDITURES	-	59,370	279,100	233,870	174,500
REVENUE USE OF MONEY AND PROPERTY	-	-	174,200	174,500	174,500
TOTAL REVENUES	-	-	174,200	174,500	174,500
NET COST	-	59,370	104,900	59,370	-

Program Description

The Real Estate Services Division of Public Works is responsible for providing property acquisition management and administration to various county departments. This unit is specific to activities relating to general fund departments. Property acquisitions management and administration services include lease negotiations (new, renewals, amendments, terminations and subleases), processing the monthly lease payments, assisting with building issues, enforcement of covenant performance, etc.

Program Discussion

The FY2017-18 Preliminary Budget reflects no change from the prior year Adopted Budget.

Accomplishments

Completed approximately 27 new or renewal lease transactions. Provided property management assistance to various county departments for the approximately 76 leases that we manage on a monthly basis. Property management services include processing the monthly payments and assisting with building issues. Processed and managed 56 revenue leases for public and private use of County owned property.

Objectives

Continue to manage lease portfolio and respond to department needs for new space as required.

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	475,436	344,300	511,900	344,342	42
TOTAL EXPENDITURES	475,436	344,300	511,900	344,342	42
CHARGES FOR SERVICES	35,899	59,300	49,700	59,300	-
TOTAL REVENUES	35,899	59,300	49,700	59,300	-
NET COST	439,536	285,000	462,200	285,042	42

Program Description

COUNTY SURVEYOR PUBLIC COUNTER: Provide service to the public and to County staff regarding property boundaries, easements, legal lot status, and subdivisions. Maintain, index, and provide copies of maps, drawings, improvement plans, historic aerial photography, and survey field notes. Mandated, no level of service specified.

SURVEY MAP REVIEW: Examine and file maps and other records prepared by land surveyors to document their boundary surveys and preserve survey monuments. Mandated; no level of service specified.

SURVEY CONTROL AND MONUMENT PRESERVATION: Maintain a network of horizontal and vertical survey control monuments, and a survey instrument calibration baseline. Preserve historic survey monuments which provide the basis for property boundaries throughout the County. Mandated, level of service not specified.

Program Discussion

The FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: Appropriations and Revenues 0%, respectively, resulting in no change to Net County Cost from prior year Adopted Budget.

Accomplishments

1.Reduced average Record of Survey map review time by 35%.

Objectives

- 1.Continue to improve map review turnaround times.
- 2.Continue scanning survey documents/images and make them available online.
- 3.Revise and update Guide for the Preparation of Maps.
- 4.Develop performance metrics for Certificates of Compliance.
- 5.Preserve historic survey monuments.
- 6.Develop and implement multi-year plan for maintenance of vertical control network.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Turnaround time for Certificate of Compliance applications.	Days	95	17	60	40	50
Turnaround time for Record of Survey map reviews	Days	20	80	40	60	35

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	1,203,467	1,252,242	1,212,400	1,265,795	13,553
TOTAL EXPENDITURES	1,203,467	1,252,242	1,212,400	1,265,795	13,553
REVENUE USE OF MONEY AND PROPERTY	3,400	-	-	3,400	3,400
CHARGES FOR SERVICES	623,609	1,005,800	854,000	1,002,400	(3,400)
TOTAL REVENUES	627,009	1,005,800	854,000	1,005,800	-
NET COST	576,458	246,442	358,400	259,995	13,553

Program Description

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

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

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

Program Discussion

The FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: Appropriations are increasing by \$13,553, which represents a 1% increase in Public Works Labor Charges while Revenue remains respectively the same. Net County Cost will increase by \$13,553, which represents a 1% increase.

Accomplishments

1.Board of Supervisors in FY 2017 recommended no changes to the Ventura County Building Code Appendix J – Grading portions of the Building Code.

2.Promote the use of incorporating native plants on all Grading Permits which results in water savings for the property owners.

3.In one year, assisted 2688 drop-in customers at the Public Works Permits Counter.

Objectives

1.Finalize incorporating Civil Administrative Penalties into Appendix J Grading of the Ventura County Building Code.

2.Implement e-Plan Check on Grading Permits.

3.Strategically reduce General Fund costs by utilizing the lowest contract rate staff members to interface with the drop-in customers who are seeking information rather than obtaining a permit. Targeting a 5% reduction in annual General Fund costs for this service.

4.Streamline and automate access to permit and soils data that is requested by Public Records Requests. Targeting a 5% reduction in annual General Fund costs for this service.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
All Soils/Geology Report Reviews	Days	10	10	10	10	10
Construction Change Orders(Grading only)	Days	4	4	3	4	4
Discretionary Land Use Reviews from RMA	Days	15	15	15	15	15
Grading Complaint Investigation: Site Visit, Violation Determination, Letter to Property Owner	Days	10	10	15	10	10
Ministerial Grading Permit Plan Check	Days	15	15	15	15	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	194,116	208,200	327,100	208,658	458
TOTAL EXPENDITURES	194,116	208,200	327,100	208,658	458
INTERGOVERNMENTAL REVENUE	-	-	97,000	-	-
CHARGES FOR SERVICES	70,408	148,500	62,400	148,500	-
TOTAL REVENUES	70,408	148,500	159,400	148,500	-
NET COST	123,708	59,700	167,700	60,158	458

Program Description

COUNTY FLOODPLAIN MANAGEMENT: Provide flood hazard information to prospective buyers and owners of a property based on FEMA Flood Insurance Rate Maps and the Flood Insurance Study; administration of programs required by the County Floodplain Management Ordinance, National Flood Insurance Program, and the Community Rating System. Permits include Floodplain Development Permit, Floodplain Clearances, and 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 FY2017-18 Preliminary Budget reflects no change from the prior year Adopted Budget.

Accomplishments

- 1.Continue to provide input to FEMA Flood Insurance Rate Map updates where a significant number of properties are removed from a special flood hazard area. Lake Sherwood was recently remapped and only one house will remain in the FEMA floodplain while over 40 Lakefront perimeter homes have been removed.
- 2.Methods, records, and practices by the County of Ventura for Floodplain Management have resulted in a Community Rating System Class 5 Rating which equates to a 25% reduction in flood insurance premiums for the unincorporated areas of Ventura County.
- 3.Currently serving an average of 30 customers per month at the PWA Permits Counter on floodplain matters.

Objectives

- 1.Cross train the lowest contract rate staff to answer 95% of the questions at the PWA Permit Counter regarding floodplain insurance and flood risk requirements. There should be a savings of 5% to the General Fund by doing this.
- 2.Rewrite the 50% Substantial Improvement procedures such that the values of the existing structure can be determined using Tax Assessor values. FEMA is requiring that the County be consistent in the method of cost determination analysis while being expedient and accurate. This was a recommendation in the Community Assistance Visit by FEMA in 2016.
- 3.Maintain a Community Rating System Class 5 rating for the unincorporated County areas.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Elevation Certificate Reviews	Days	5	5	5	5	5
Floodplain Development Permit Plan Check Non-residential Improvement	Days	8	8	8	8	8
Floodplain Development Permit Plan Check Residential Building or Garage	Days	10	10	8	10	10

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,175,841	1,221,495	1,190,600	1,237,836	16,341
SERVICES AND SUPPLIES	549,929	605,630	657,900	753,028	147,398
TOTAL EXPENDITURES	1,725,770	1,827,125	1,848,500	1,990,864	163,739
REVENUE USE OF MONEY AND PROPERTY	1,500	1,500	1,500	-	(1,500)
INTERGOVERNMENTAL REVENUE	72,391	119,852	100,600	107,800	(12,052)
CHARGES FOR SERVICES	1,637,395	1,690,273	1,730,900	1,879,564	189,291
MISCELLANEOUS REVENUES	6,395	15,500	15,500	3,500	(12,000)
TOTAL REVENUES	1,717,680	1,827,125	1,848,500	1,990,864	163,739
NET COST	8,090	-	-	-	-
FULL TIME EQUIVALENTS	-	8.78	-	8.78	-
AUTHORIZED POSITIONS	-	9	-	9	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4040 - PUBLIC WORKS INTEGRATED WASTE MANAGE	1,990,864	1,990,864	-	8.78
Total	1,990,864	1,990,864	-	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,175,841	1,221,495	1,190,600	1,237,836	16,341
SERVICES AND SUPPLIES	549,929	605,630	657,900	753,028	147,398
TOTAL EXPENDITURES	1,725,770	1,827,125	1,848,500	1,990,864	163,739
REVENUE USE OF MONEY AND PROPERTY	1,500	1,500	1,500	-	(1,500)
INTERGOVERNMENTAL REVENUE	72,391	119,852	100,600	107,800	(12,052)
CHARGES FOR SERVICES	1,637,395	1,690,273	1,730,900	1,879,564	189,291
MISCELLANEOUS REVENUES	6,395	15,500	15,500	3,500	(12,000)
TOTAL REVENUES	1,717,680	1,827,125	1,848,500	1,990,864	163,739
NET COST	8,090	-	-	-	-
FULL TIME EQUIVALENTS	-	8.78	-	8.78	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

The Integrated Waste Management Division (IWMD) plans and implements Board of Supervisors' policies relating to recycling and solid waste programs; regulation of solid waste and recyclables collectors and facility operators in the unincorporated area; monitoring and remediation of the County's closed disposal sites; the development and implementation of State-required waste management plans and programs; and administration of the Ventura County Recycling Market Development Zone. The performance measure of this division is a state mandated ceiling of pounds per person per day (ppd) of solid waste generated by the residents in the unincorporated County areas; the target is a per capita rate of less than 7.7 ppd.

Program Discussion

The FY 2017-18 preliminary budget reflects a net increase in operational expenditures of \$116,639, or 6%, over the prior year's Adopted Budget. The net increase in expenditures is due primarily to increases in equipment maintenance, recycling program expenditures, and advertising charges. Operational revenues increased by \$163,739, or 9%. The net increase in revenues is due to increases in Waste Management fees.

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

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: Administered 19 residential and commercial solid waste collection agreements for service within the Unincorporated Area (UA); administered two landfill operating agreements and 3 greenwaste processing facility agreements.
- 3) Closed Dumpsite Monitoring: Managed a multi-year gas monitoring and analysis project at a closed County dumpsite, per State directive;
- 4) 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.
- 5) 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).
- 6) Community Beautification: Conducted 14 community beautification events (CBEs) and coordinated 2 landfill "Free Day" events among the County's various supervisorial districts.
- 7) Pollution Prevention Center (PPC): Continued Household Hazardous Waste (HHW) collection operations in compliance with state mandate; executed a multi-year contract with HHW contractor; hosted 9 HHW collection events at County's PPC; repaired deferred maintenance at PPC with state grant funds.
- 8) Electronic Waste Collection: Continued electronic waste (e-waste) collection per state mandate; negotiated new collection agreement for \$ 100k savings.
- 9) Regional Collaboration: Maintained cordial dialogue and mutually beneficial collaboration amongst all County jurisdictions.
- 10) RMDZ Program Administration: Administered the Recycling Market Development Zone (RMDZ) program to provide long-term, low interest loans to eligible County businesses.
- 11) Represented County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Assoc. of CA).

Objectives

- 1) State Mandated Solid Waste Diversion Compliance: Comply with all aspects of the California Integrated Waste Management Act (AB 939), AB 341 (AB 32) and AB 1826 for all non-exempted unincorporated area businesses meeting or exceeding minimum thresholds.
- 2) Contract Administration: Administer 19 residential and commercial solid waste collection agreements for service within the UA, including enforcement of required collector reporting, payments & services. Administer existing agreements for Simi Valley and Toland Road Landfills, and Agromin, Peach Hill Soils and Ojai Valley Organics greenwaste recycling facilities.
- 3) Annual Fee & Rate Increases: Implement annual adjustments in solid waste-related rates & fees pursuant both to solid waste hauler agreements as well as the Simi Valley Landfill & Recycling Center operating agreement;
- 4) Ordinance Administration: Condition all building projects meeting thresholds of the County's C&D debris recycling Ordinance 4421 and State's CALGreen building codes, while maintaining enforcement & oversight of all other solid waste ordinance code (i.e., Ord. 4445) within division purview.
- 5) Closed Dumpsite Monitoring: Managed multi-year gas monitoring and analysis project at a closed County dumpsite, per State directive;
- 6) Community Beautification: In cooperation with Supervisors' offices, conduct 12 Community Beautification & clean-up Events (CBEs) among the County's various supervisorial districts.
- 7) Pollution Prevention Center: Continue HHW collection operations in compliance with state mandate; host 9 HHW collection events at PPC;
- 8) Electronic Waste Collection: Continue e-waste collection per state mandate and a new multi-year contractor agreement.
- 9) Regional Collaboration: Maintain cordial dialogue and mutually beneficial collaboration amongst all County jurisdictions.
- 10) RMDZ Program Administration: Maintain administration of RMDZ program to provide long-term, low interest loans to eligible Ventura County businesses;
- 11) Represent County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Assoc. of CA).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Pounds per person per day (ppd) of solid waste generated by unincorporated area residents	ppd	7.7	6.5	6.5	6.5	6.5

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00025	Environmental Res Analyst II	2,401	3,370	2.00	2
00026	Environmental Res Analyst III	2,577	3,618	3.88	4
00030	Administrative Assistant I	1,672	2,339	.90	1
00361	Engineering Manager III	3,930	5,502	1.00	1
01711	Staff/Services Manager III	3,125	4,375	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,300,885	2,478,188	2,431,936	2,606,846	128,658
SERVICES AND SUPPLIES	702,500	857,965	791,806	760,508	(97,457)
TOTAL EXPENDITURES	3,003,385	3,336,153	3,223,742	3,367,354	31,201
CHARGES FOR SERVICES	50,516	146,645	74,000	146,645	-
MISCELLANEOUS REVENUES	104,402	4,508	7,002	5,709	1,201
OTHER FINANCING SOURCES	250	-	-	-	-
TOTAL REVENUES	155,169	151,153	81,002	152,354	1,201
NET COST	2,848,216	3,185,000	3,142,740	3,215,000	30,000
FULL TIME EQUIVALENTS	-	23.00	-	24.00	1.00
AUTHORIZED POSITIONS	-	23	-	24	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 divisions and is a component of Agency user fees.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2901 - RMA ADMINISTRATION	3,267,033	52,354	3,214,679	24.00
2905 - ENVIRONMENTAL IMPACT REPORTS	100,321	100,000	321	-
Total	3,367,354	152,354	3,215,000	24.00

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

2901 - RMA ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,300,885	2,478,188	2,431,936	2,606,846	128,658
SERVICES AND SUPPLIES	652,047	757,651	741,492	660,187	(97,464)
TOTAL EXPENDITURES	2,952,932	3,235,839	3,173,428	3,267,033	31,194
CHARGES FOR SERVICES	13,866	46,645	24,000	46,645	-
MISCELLANEOUS REVENUES	104,402	4,508	7,002	5,709	1,201
OTHER FINANCING SOURCES	250	-	-	-	-
TOTAL REVENUES	118,519	51,153	31,002	52,354	1,201
NET COST	2,834,413	3,184,686	3,142,426	3,214,679	29,993
FULL TIME EQUIVALENTS	-	23.00	-	24.00	1.00
AUTHORIZED POSITIONS	-	23	-	24	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 including internal investigations; absence management/return to work; performance management and training while ensuring the Agency is in compliance with County policy as defined by the County's Personnel Rules and Regulations, Memorandum of Agreement, and all applicable federal and state laws and court decisions.

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

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

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

Program Discussion

There are no significant changes to revenue for FY 2017-18 as compared to FY 2016-17. Expenditures for FY 2017-18 are budgeted approximately \$100,000 less in part due to the triennial renewal of Microsoft licensing which was paid in FY 2016-17.

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

Accomplishments

FISCAL SERVICES:

- Expanded credit card payment acceptance to include Weights & Measures permits and registrations, Planning and Code Compliance billing, and Environmental Health CUPA payments.
- Filled Accountant II vacancy.
- Executed 16 service contracts including consultant contract for short-term rental study.

PERSONNEL SERVICES:

- Completed mandatory training for agency employees.
- Completed Managers' Nuts and Bolts training for existing management staff.
- Completed 17 open recruitments and coordinated two executive management-level Deputy Director recruitments.

INFORMATION TECHNOLOGY/GRAPHICS/WEB/ GIS:

- Completed Electronic Document Review/On-line (WEB) application submittal for plan check review.
- Upgraded RMA hardware and software technology infrastructure to ensure optimum system operations and service to our customers.

Objectives

FISCAL SERVICES:

- Eliminate paper filing.

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.

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 CodeOfficer for mobile devices.
- Environmental Health Envision Business Software – upgrade of present system creates online connection to California Environmental Resources Evaluation System (CERS).
- Operations/Planning Financial Software – Research and review replacement software for Financial Planning billing system.
- 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.
- Consolidate agency servers and equipment to county data center.

Future Program/Financial Impacts

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number (+/- 10%) of business days for recruitment cycle (including open continuous and hard-to-fill positions) from request to fill to job offer.	Days	56	64	60	75	70

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	2.00	2
00432	Personnel Analyst II	2,644	3,701	1.00	1
00574	Director Resource Mgmt Agency	5,291	7,408	1.00	1
00647	Accounting Technician	1,573	2,202	1.00	1
00811	Accountant II	2,060	2,884	1.00	1
00813	Principal Accountant	2,604	3,645	1.00	1
00946	Manager, Accounting I	3,058	4,282	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	4.00	4
01063	Deputy Director I Res Mgt Agy	3,819	5,348	1.00	1
01110	Resource Mgmt Agy Tech III	2,133	2,993	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01179	Manager-RMA Services II	3,374	4,723	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	2.00	2
01710	Staff/Services Manager II	2,913	4,078	1.00	1
02037	GIS Specialist II	1,771	2,479	1.00	1
02038	Senior GIS Specialist	2,146	3,005	1.00	1
	TOTAL			24.00	24

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

2905 - ENVIRONMENTAL IMPACT REPORTS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	50,453	100,314	50,314	100,321	7
TOTAL EXPENDITURES	50,453	100,314	50,314	100,321	7
CHARGES FOR SERVICES	36,650	100,000	50,000	100,000	-
TOTAL REVENUES	36,650	100,000	50,000	100,000	-
NET COST	13,803	314	314	321	7

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 2016-17 to the FY 2017-18 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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,332,653	4,614,477	4,670,370	4,987,307	372,830
SERVICES AND SUPPLIES	943,450	488,716	2,823,433	552,791	64,075
TOTAL EXPENDITURES	5,276,103	5,103,193	7,493,803	5,540,098	436,905
LICENSES PERMITS AND FRANCHISES	1,001,677	1,164,353	1,030,356	1,213,880	49,527
FINES FORFEITURES AND PENALTIES	-	-	4,000	-	-
INTERGOVERNMENTAL REVENUE	163,986	18,194	162,859	69,745	51,551
CHARGES FOR SERVICES	1,752,076	2,233,646	1,780,000	2,211,768	(21,878)
MISCELLANEOUS REVENUES	187,825	33,000	161,578	33,000	-
OTHER FINANCING SOURCES	150	-	-	-	-
TOTAL REVENUES	3,105,714	3,449,193	3,138,793	3,528,393	79,200
NET COST	2,170,390	1,654,000	4,355,010	2,011,705	357,705
FULL TIME EQUIVALENTS	-	40.88	-	40.88	-
AUTHORIZED POSITIONS	-	41	-	41	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2911 - PERMITTING	3,092,406	2,794,867	297,539	21.88
2913 - PLANS AND ORDINANCES	1,219,750	663,781	555,969	8.00
2915 - GRANTS AND SPECIAL PROGRAMS	1,227,942	69,745	1,158,197	8.00
2917 - COMPREHENSIVE GENERAL PLAN UPDATE	-	-	-	3.00
Total	5,540,098	3,528,393	2,011,705	40.88

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

2911 - PERMITTING

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,246,611	2,785,723	2,186,719	2,700,527	(85,196)
SERVICES AND SUPPLIES	316,753	308,872	309,997	391,879	83,007
TOTAL EXPENDITURES	2,563,365	3,094,595	2,496,716	3,092,406	(2,189)
LICENSES PERMITS AND FRANCHISES	426,543	588,997	455,000	550,099	(38,898)
FINES FORFEITURES AND PENALTIES	-	-	4,000	-	-
CHARGES FOR SERVICES	1,752,076	2,233,646	1,780,000	2,211,768	(21,878)
MISCELLANEOUS REVENUES	19,436	33,000	20,001	33,000	-
OTHER FINANCING SOURCES	150	-	-	-	-
TOTAL REVENUES	2,198,205	2,855,643	2,259,001	2,794,867	(60,776)
NET COST	365,160	238,952	237,715	297,539	58,587
FULL TIME EQUIVALENTS	-	21.88	-	21.88	-
AUTHORIZED POSITIONS	-	22	-	22	-

Program Description

PUBLIC COUNTER: Provide planning related information in person, by telephone, and by e-mail to the public, as well as, issuing minor permits. Research is conducted and correspondence prepared in response to public requests and inquiries. Discretionary permit and lot line adjustment applications are also screened and accepted for processing at the Public Counter. 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 Division of Mine Reclamation (DMR) 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 satisfied.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING: This Program involves: processing discretionary land use permit applications (Conditional Use Permits, Planned Development Permits, Variances, etc.), subdivision applications, modifications, and appeals; evaluation of proposed projects for consistency with the County General Plan and Zoning Ordinance; conducting environmental review for issues of Division responsibility; coordination with other County agencies in their issue areas of review; making determinations of the required type of environmental document; management of contracts for Environmental Impact Report (EIR) preparation; and presenting staff reports to decision-makers at public hearings. Mandated; no service level specified, State Permit Streamlining Act timelines apply in some cases.

LAND CONSERVATION ACT (LCA) [Williamson Act] PROGRAM: 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; provide public information regarding the LCA Program; 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, investigate public complaints, and seek abatement of permit violations. Perform routine post use inauguration permit condition compliance monitoring. Mandated; no level of service specified.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

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 2% from \$159.56 to \$162.93 and fixed fees are proposed to increase by 4%.

Accomplishments

PUBLIC COUNTER:

- In 2016, 1,271 Zoning Clearances and 110 Tree Permits were issued at the Public Counter. In addition, the Permit Administration Section spent over 500 hours on the phone answering public inquiries for the year and served over 6,800 walk-in customers. In addition, the Permit Administration Section staff accepted 15 Lot Line Adjustment applications for processing and approved 10 Lot Line Adjustments in 2016.
- All phone messages from the main customer service line are now converted to voice e-mails that can be retrieved by a pool of back-up Case Planners at their desks. The e-mail conversion allows for an instantaneous assessment of the number of phone calls that need to be returned and allows the back-up pool of Case Planners to support the Planning Division's mission of returning customer inquiries within 24 hours.
- Reorganized the ministerial Zoning Clearance filing system to improve tracking and ensure that submitted plans are reviewed in the order they were received.
- Transitioned a new Planner Technician into the Permit Administration Section who replaced a Planner III that retired after 35 years of County service.

FILM PERMIT PROGRAM:

- In 2016, 414 film permits were processed with an average of 1.58 days process time; the goal is three days processing time.
- Improved the film permit application process in Accela Citizen Access to allow film permit applications and materials to be submitted online; allowing the facilitation of permits submitted outside of normal business hours.
- Updated website to include a fee calculator which assists applicants with fee calculations.

SMARA AND OIL AND GAS PROJECTS:

- Completed and approved a Reclamation Plan for site closure at the Best Rock quarry;
- Completed processing of the Wayne J Sand and Gravel mine expansion project with permit approval and certification of the EIR.
- Completed processing of the Ojai Quarry project.
- Continued outreach to mine operators with a SMARA workshop held to inform operators of recent changes in State law.
- Completed required annual SMARA mine inspections and inspection reports, and annual update of Financial Assurance documents.
- Completed processing of the two Mirada Petroleum oil and gas projects with permit approval and certification of the EIRs.
- Prepared updated application form for oil and gas zoning clearances.
- Prepared an updated discretionary application form for oil and gas projects.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING (AND RELATED ACTIVITIES):

- The Division continued with its 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, improve efficiency, and ensure consistency in the types of conditions of approval that are applied to similar discretionary entitlements.
- In 2016, the Division received 90 discretionary entitlement applications, including, but not limited to, 13 applications related to subdivision of land (i.e. Conditional Certificates of Compliance, Parcel Map Waivers and Merger), 22 Conditional Use Permits, and 21 modifications of a discretionary entitlement.
- Staff conducted the on-going condition compliance monitoring for the Simi Valley Landfill and Recycling Center (SVLRC) and Toland Road Landfill. The Planning Division completed the SVLRC condition compliance review, and prepared conservation easements for SVLRC to voluntarily grant to the County an approximate 193.8-acre portion of the property (Brea Canyon), 0.15-acre portion of the property (Seeps Area), and 58 acres (Alamos Canyon), the latter being within the wildlife corridor and within the Rancho Simi Valley Parks property.
- Staff reviewed and provided comments on numerous environmental and other planning-related documents prepared by the 10 cities within Ventura County, as well as, state and federal agencies. Division staff participated in the preparation of a number of initial studies in which other County agencies (e.g., the Public Works Agency) served as the lead agency. Also, the Residential Permits Section advised other County agencies (e.g., the Public Works Agency) on the requirements and applicability of CEQA to various County-initiated projects. Planning organized meetings with Public Works and Environmental Health to discuss each agency's role in verifying a project's compliance with the Ventura County Waterworks Manual or Urban Water Management Plan.
- The Division 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

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

projects and issues concerning fish and wildlife habitat were evaluated.

- Staff attended semi-annual meetings among the Linkage Implementation Alliance (i.e., a group of agencies involved with wildlife movement and habitat connectivity conservation and restoration efforts in Ventura and Los Angeles counties).
- Division staff continued to participate in the Ventura County Watershed Council meetings.
- Staff assisted the Public Works Agency and Sheriff's Department with regard to the preparation of land use-related elements of the Ventura County Multi-Hazard Mitigation Plan.
- The Planning Division was involved in the processing of 12 appeals of land use decisions in 2016.

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

- Completed the processing of five LCA Contracts and provided the annual report to the Board of Supervisors regarding the status of the LCA Program, study of the effects of allowing LCA contracts on land zoned Open Space (OS) that has been historically grazed, an estimate of what it costs to complete a zone change. Further, the Planning Division coordinated with the Tax Assessor's Office an Agricultural Roundtable Luncheon, to inform farmers and ranchers of the importance of annually submitting the required Agricultural Preserve Questionnaire.

CONDITION COMPLIANCE:

- Continued summer weekend inspections by compliance staff at sites operating under a temporary outdoor events Conditional Use Permit to verify compliance with conditions of approval while an event was taking place.
- Developed a website "badge" or seal to be distributed and used by approved wedding venues on their websites. This digital badge includes the permit number and expiration date of the Conditional Use Permit. The purpose was to distinguish legally permitted venues from illegal wedding venues for reference by prospective brides and grooms.
- Completed the annual farmworker dwelling unit verification for farmworker dwelling units approved in the past with a Zoning Clearance or Conditional Use Permit. One hundred-eight farmworker declaration forms were mailed out to property owners in April 2016 requiring confirmation that the units continue to house farmworkers.
- Condition Compliance staff investigated 13 citizen complaints, issued six Notices of Violation, and closed 36 violation cases in the last fiscal year.
- Condition Compliance staff completed condition compliance review on 58 Conditional Use Permits and Planned Development permits in 2016.

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.
- Create new, more tailored, applications for accessory dwelling units, time extensions for Conditional Use Permits where the applicant proposes no new development, subdivisions, and oil and gas permitting projects.
- Improve and update existing discretionary entitlement application packages on the Planning Division website.
- Develop and publish public information detailing the film permit process in the coastal zone.
- Research the Student Film Permit process and recommend amendments to the Ordinance that will allow for a process specific to student films.
- Develop and implement a film permit "list-serve" that will allow notification of filming activities to "list-serve" recipients.
- 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).
- Continue to request Wave Run-up Studies for development proposed for beachfront coastal properties in accordance with new sea-level rise information published by the California Coastal Commission and other organizations.
- Prepare standard Initial Study responses to address common environmental issues and standard policy narratives for use in staff reports. Recruit three Senior Planners and possibly two Planner I/II's to assist with the processing of ministerial and discretionary entitlement applications and serve at the Planning Counter.
- Continue the efforts within the Planning Division to take immediate action to respond to public comments and survey responses.
- 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 to confirm compliance with approved conditions as staff time allows.
- Prepare a list of, and process, required amendments to the Ventura County Initial Study Assessment Guidelines and the Ventura County Administrative Supplement to CEQA, given recent changes in state law and court decisions.
- Continue biannual updates to the County's One-Stop website.

Future Program/Financial Impacts

- Respond to changes in state law to address land use issues such as: sea-level rise, medical marijuana, accessory dwelling units, CEQA checklist for tribal cultural resources (including Assembly Bill 52, notification to Native-American representatives).
- Keep pace with technological advancements in mapping and database management.
- Meet California Permit Streamlining Act deadlines.
- Assess, manage, and implement adopted programs in the time-frame required by the Board of Supervisors action.
- Continue manage administrative support functions within the Department.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average number of completeness review cycles for discretionary land use permit	Days	1	1	1	1	1
Average time in days to fully process standard film permits (e.g., those not requiring a waiver)	Days	4	2	4	2	3

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		Preliminary FY 2017-18	
				FTE	ATH
00804	Planner II	2,125	2,972	5.00	5
00805	Planner III	2,322	3,263	5.00	5
01180	Manager-RMA ServicesII-Plnng	3,542	4,960	3.00	3
01189	Planner IV	2,531	3,735	6.88	7
01270	Clerical Supervisor II	1,620	2,268	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
	TOTAL			21.88	22

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,025,085	913,171	1,001,810	1,149,302	236,131
SERVICES AND SUPPLIES	530,796	93,039	381,474	70,448	(22,591)
TOTAL EXPENDITURES	1,555,880	1,006,210	1,383,284	1,219,750	213,540
LICENSES PERMITS AND FRANCHISES	575,133	575,356	575,356	663,781	88,425
INTERGOVERNMENTAL REVENUE	-	-	142,667	-	-
MISCELLANEOUS REVENUES	157,827	-	140,577	-	-
TOTAL REVENUES	732,960	575,356	858,600	663,781	88,425
NET COST	822,920	430,854	524,684	555,969	125,115
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

PLANS AND ORDINANCES (2913): This program is to modify and maintain the County's General Plan, Area Plans, Non-Coastal Zoning Ordinance, Coastal Zoning Ordinance, and Subdivision Ordinance in accordance with State law and County policy, and to periodically amend such documents as a result of changes to and requirements of State law, Board directives, and private applications. Due to staffing reductions, processing time was extended for General Plan, Area Plan, and Ordinance updates. Mandated; no level of service specified.

GRANTS (see Program Level 2915): Seek out, apply for, and administer grant funds in order to study and implement improvements to the County General Plan and Ordinances.

Program Discussion

For the FY 2017-18 preliminary budget, General Plan revenue is estimated to be 15% higher as a result of the proposed increase in the general plan surcharge collected at the time of building permit issuance. The surcharge has not been adjusted since 2004.

Accomplishments

- Completed the Board of Supervisors and Coastal Commission hearing and certification process for Phase 2A amendments to the Local Coastal Program (LCP), which includes substantive amendments to the Coastal Area Plan (CAP) and Coastal Zoning Ordinance (CZO) in six topic areas: archaeology/paleontology, signs, temporary film production, parking/loading, public noticing, tree protection, and water-efficient landscaping (as required by law).
- Completed the Board of Supervisors and Coastal Commission hearing and certification process for Phase 2B amendments to the Local Coastal Program (LCP), which includes substantive amendments to the Coastal Area Plan (CAP) and Coastal Zoning Ordinance (CZO) in the following topic areas: coastal trail, wireless communication facilities, and civil administrative penalties.
- Partially completed Phase 2C amendments to the Local Coastal Program (LCP). The Phase 2C amendments include substantive updates to the CAP and the CZO to incorporate regulations to protect Environmentally Sensitive Habitat Areas (ESHA). Submitted draft policies and proposed LCP amendments to the Coastal Commission in March 2017.
- Completed the RFP process for selection of a consultant to prepare a Coastal Hazard Vulnerability and Risk Assessment associated with sea level rise.
- Completed an Urgency Interim Ordinance regulating Accessory Dwelling Units in the non-coastal areas in response to new state law that invalidated our existing Second Dwelling Unit ordinance on January 1, 2017. The Urgency Ordinance made the County's regulations consistent with state law while protecting identified traffic and groundwater quality impact areas.
- Began preparing a permanent Accessory Dwelling Unit ordinance to be brought to the Planning Commission and Board of Supervisors for adoption by February 2018.
- Completed a Non-Coastal Zoning Ordinance text amendment to the discretionary permit approval standards in Sec. 8111-1.2.1.1. The substantive change added a "specific factual findings" requirement.
- Completed the first phase of work on the Habitat Connectivity Protection Overlay Zone for the protection of Wildlife Movement Corridors. The Board of Supervisors reviewed the initial options and provided direction to staff.

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

- Develop standards and amend the Non-Coastal Zoning Ordinance to include development standards for short-term vacation rentals.
 - Complete the first phase of work on the Special Needs Housing projects, which include four separate programs that implement State law, Housing Element programs, or additional Board-directed programs.
 - Complete the first phase of work on the Inconsistent Zoning project, which will correct mapping errors and rezone parcels that are inconsistent with the General Plan.
 - Habitat Connectivity and Wildlife Movement Corridors Project objectives for next fiscal year include the preparation of a map that delineates the habitat connectivity and wildlife movement corridors of Ventura County, public outreach to secure input on the development of General Plan goals and policies aimed at the protection of habitat and movement corridors, preparation of Non-Coastal Zoning Ordinance development standards for new development within mapped habitat and movement corridors, completion of CEQA environmental review, and Planning Commission and Board of Supervisor public hearings.
 - Process Board screenings for privately-initiated General Plan amendments or Coastal/Non-Coastal Ordinance text amendments, which are brought forward twice each year for Board review. In addition, process privately-initiated ordinance amendments approved by the Board during a screening process.
 - With assistance from County Counsel, staff will initiate the public review process upon completion of the draft Subdivision Ordinance amendments.
 - Complete the 2017 Annual Report for submittal to the State Office of Planning and Research and State Housing and Community Development, as required by law.
 - Complete the 2017 Annual CIP Review (countywide General Plan conformance review), as required by law.
 - Continue to monitor changes to State legislation and update the pending projects list in response to new State mandates.
 - Monitor projects awarded County funding through the Tree Mitigation Fund Distribution Program.
- Pending available staff resources:
- Continue to review and prepare written comments on projects proposed by the federal or state governments or by other Ventura County jurisdictions.
 - Continue to participate in various regional planning programs.
 - Complete an update to the County's Locally Important Species list.
 - Continue to review/process updates to the General Plan or Area Plans due to LAFCO annexations.
 - Monitor and pursue grant funded opportunities for Plans and Ordinance projects.

Future Program/Financial Impacts

- Fiscal reliance on state or federal grants to complete program responsibilities or Board directives has become more challenging given the lack of available grants, a poor fit between grant and program objectives, and limited staff resources to prepare grant applications.
- Maintaining up-to-date regulations, and responding in a timely manner to changes in State law or privately-initiated amendment applications, is challenging due to limited staff and fiscal resources.
- Maintaining a coordinated approach, as required by law, to the concurrent development of multiple amendments to General Plan and Ordinance-level documents.
- Keeping pace with technological advancements in mapping, public outreach programs, and database management.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00805	Planner III	2,322	3,263	3.00	3
01180	Manager-RMA ServicesII-Plnng	3,542	4,960	1.00	1
01189	Planner IV	2,531	3,735	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,060,957	915,583	1,102,395	1,137,478	221,895
SERVICES AND SUPPLIES	95,901	86,805	87,205	90,464	3,659
TOTAL EXPENDITURES	1,156,859	1,002,388	1,189,600	1,227,942	225,554
INTERGOVERNMENTAL REVENUE	163,986	18,194	20,192	69,745	51,551
CHARGES FOR SERVICES	()	-	-	-	-
MISCELLANEOUS REVENUES	10,562	-	1,000	-	-
TOTAL REVENUES	174,548	18,194	21,192	69,745	51,551
NET COST	982,310	984,194	1,168,408	1,158,197	174,003
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

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). Provide contracted services to the City of Oxnard, City of Fillmore, City of Port Hueneme, City of Thousand Oaks, and the City of Simi Valley for review of historic structures and compliance with city ordinances. Mandated; no level of service specified.

Program Discussion

For FY 2017-18, the increase in grant revenues reflects the Sea-Level Rise grant award.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

Accomplishments

- Processed 14 Mobile Home Park Rent Increase applications pursuant to the Ventura County Mobile Home Rent Control Ordinance.
- Two new County Landmarks, 13 new Sites of Merit, and one new Point of Interest have been designated by the Cultural Heritage Board. The Landmarks consisted of Landmark No. 176 (Saticoy Train Depot), located at 11220 Azahar Street in Saticoy; and Landmark No. 177, located at 103 Lake Sherwood Community.
- Seventy-six properties were reviewed for compliance with the County's Cultural Heritage Ordinance. Of the 76 properties, 67 properties were reviewed by Staff and nine properties were reviewed by the Cultural Heritage Board.
- Twenty-one properties were reviewed for federal Section 106 compliance by Planning staff in 2015.
- Forty Certificates of Appropriateness or Certificates of Review were issued pursuant to the County's Cultural Heritage Ordinance.
- Thirty-two properties were reviewed for CEQA compliance.
- One new Historic Context and Intensive Level Survey ("Thacher School Historic Context and Survey Assessment") was initiated, researched, and developed in this reporting period.
- The Cultural Heritage Board created a display exhibit at the August 2016 Ventura County Fair that won a blue ribbon.
- Reviewed and updated 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.
- Create a map of the Points of Interest and make it available to the public on the Cultural Heritage Board website
- Converted the 1989 Ventura County Landmark slides to a digital format and made them available as a reference tool for staff and the public.
- Grant awards: Continued to administer two federal Coastal Impact Assistance Program (CIAP) grants (Coastal Biology, LCP Amendments). Prepared a California Coastal Commission grant application and received funding in the amount of \$225,000 to conduct a Coastal Hazard Vulnerability and Risk Assessment related to Sea Level Rise and draft Local Coastal Program policies to be presented at a Board of Supervisors hearing.

Objectives

- Prepare an economic study to evaluate potential fiscal impacts associated with sea level rise and draft a regulatory and adaptive strategies report that addresses future impacts identified in the coastal hazard and vulnerability and risk assessment. An evaluation of options is to be presented at a Planning Commission workshop.
- Continue to provide staff support and training to the Mobile Home Park Rent Review Board (RRB), assuring compliance with Ordinance 4366.
- Update the remaining Mobile Home Park Rent Review Board resolutions to correspond with the numbering of the codified Mobile Home Park Rent Control ordinance through Board action.
- Prepare a Tri-Annual Status Report of detailing activities of the Mobile Home Park Rent Control Program. Present the Tri-Annual Status Report to the Board of Supervisors after authorization from the Mobile Home Park Rent Review Board has granted authorization.
- 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.

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.

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		Preliminary FY 2017-18	
				FTE	ATH
00809	Deputy Director RMA-Planning	4,731	6,624	1.00	1
01110	Resource Mgmt Agy Tech III	2,133	2,993	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,542	4,960	1.00	1
01189	Planner IV	2,531	3,735	5.00	5
	TOTAL			8.00	8

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT**Budget Unit 2910, Fund G001****Christopher Stephens, Director of Resource Management Agency****2917 - COMPREHENSIVE GENERAL PLAN UPDATE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	379,446	-	-
SERVICES AND SUPPLIES	-	-	2,044,757	-	-
TOTAL EXPENDITURES	-	-	2,424,203	-	-
NET COST	-	-	2,424,203	-	-
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

This budget unit tracks the activity related to the comprehensive General Plan Update.

Program Discussion

For the FY 2017-18 preliminary budget, budget unit 2917 includes the staffing assigned to the General Plan Update and reflects Board-allocated funding for the project.

Accomplishments

- Organized and conducted General Plan Update kick-off meetings and County tour with consultant team.
- Finalized General Plan Update Community Engagement Strategy.
- Developed General Plan Update website.
- Formed and facilitated Technical Advisory Committee (TAC) and seven Focus Groups.
- Organized and conducted kick-off workshop for TAC and Focus Groups.
- Conducted Planning Commission Work Session Number 1.
- Organized and conducted six General Plan Update presentations with Municipal Advisory Councils.
- Organized and conducted 12 public workshops to identify community Assess, Issues and Opportunities.
- Developed an on-line community input questionnaire.
- Organized and hosted General Plan Update booth at Ventura County Fair.
- Completed Assess, Issues and Opportunities Outreach Summary.
- Completed General Plan Public Review Draft Background Report.

Objectives

Complete Phase 3 and Phase 4 of the General Plan Update. Phase 3 milestones will include community, Planning Commission and Board of Supervisor workshops to establish/affirm the General Plan Vision and Guiding Principles. Phase 4 activities will include preparation of land use alternatives and policy options based on analysis developed and input gathered during Phases 2 and 3; and the preparation of the Alternatives Concepts and Policy Options Report.

Future Program/Financial Impacts

Responding to changes in state law

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		Preliminary FY 2017-18	
				FTE	ATH
00804	Planner II	2,125	2,972	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01189	Planner IV	2,531	3,735	1.00	1
	TOTAL			3.00	3

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,636,203	3,029,695	2,652,858	3,530,019	500,324
SERVICES AND SUPPLIES	432,987	525,707	556,759	839,529	313,822
TOTAL EXPENDITURES	3,069,190	3,555,402	3,209,617	4,369,548	814,146
LICENSES PERMITS AND FRANCHISES	2,070,018	2,000,219	1,950,000	2,272,364	272,145
CHARGES FOR SERVICES	1,249,898	1,100,257	1,450,000	1,782,258	682,001
MISCELLANEOUS REVENUES	181,828	189,926	189,926	189,926	-
TOTAL REVENUES	3,501,744	3,290,402	3,589,926	4,244,548	954,146
NET COST	(432,554)	265,000	(380,309)	125,000	(140,000)
FULL TIME EQUIVALENTS	-	27.00	-	30.00	3.00
AUTHORIZED POSITIONS	-	27	-	30	3

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 buildings and structures to enforce State and local 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; and 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	1,871,183	2,272,364	(401,181)	14.00
2923 - PLAN CHECK	1,552,994	1,782,258	(229,264)	8.00
2925 - PERMIT PROCESSING	945,371	189,926	755,445	8.00
Total	4,369,548	4,244,548	125,000	30.00

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	885,037	1,114,004	833,262	1,404,977	290,973
SERVICES AND SUPPLIES	290,727	280,815	277,956	466,206	185,391
TOTAL EXPENDITURES	1,175,764	1,394,819	1,111,218	1,871,183	476,364
LICENSES PERMITS AND FRANCHISES	2,070,018	2,000,219	1,950,000	2,272,364	272,145
TOTAL REVENUES	2,070,018	2,000,219	1,950,000	2,272,364	272,145
NET COST	(894,254)	(605,400)	(838,782)	(401,181)	204,219
FULL TIME EQUIVALENTS	-	12.00	-	14.00	2.00
AUTHORIZED POSITIONS	-	12	-	14	2

Program Description

Inspections comprise field activities related to electrical, mechanical, plumbing, building, green building, floodplain construction, 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

Building inspection activity has increased slightly during FY16-17 due to an increase in construction permit activity. Two building inspectors were hired during the first half of FY16-17. Additionally, the Division is recruiting to hire two additional building inspectors during the latter part of FY16-17 to backfill positions that were vacated by one retirement and one employee getting a job offer from another jurisdiction. Filling these positions will help the Division maintain service levels for active construction projects. Two inspector positions remain on extended leaves of absence. New building inspectors are being trained with technical and administrative information to make them productive and effective in the field. The new and the established inspectors are now enforcing the new State Building Code provisions that became effective on January 1, 2017, including those provisions intended to increase energy conservation. The Division is preparing for a temporary, but significant increase in inspection demand for two large projects that are expected to commence construction during FY17-18. Inspectors are dispatched from the West County office in Ventura and from the East County office in Simi Valley. All inspectors are certified by the International Code Council, as required by State law.

For FY 2017-18, there are no proposed changes to fees with the exception of an increase to Planning's general plan surcharge from \$5.00 to \$6.50 per \$1,000 valuation and change in policy for solar projects. The general plan surcharge is collected at the time of building permit issuance and for a typical project, the fee increase is about 1.3%. The FY 2017-18 preliminary budget includes additional revenue of about \$70,000 for fees charged for solar systems. It is proposed that fee waivers for solar projects be discontinued. The average cost of fees is about \$350 per unit which includes the Building and Planning permit fees.

Accomplishments

- Maintained a 99% next day processing of all inspection requests.
- Maintained service levels for a significant number of active construction projects despite having two vacant building inspector positions.
- Continued technical evaluation and training for all inspection staff on various disciplines, construction trades, and construction standards, including construction methods and materials, updated building standards, Energy Efficiency, Green Building requirements, Floodplain Construction Standards, Water-Conservation, and safety in construction of decks and balconies.
- Continued successful coordination with the Surface Water Quality Requirements for construction sites with the Watershed Protection District.
- Hired three new building inspectors with extensive construction experience and excellent personal and professional skills.

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

- Maintain next day processing of inspection requests of 99%.
- Improve our current inspector/supervisor follow up and ride-along program.
- Maintain existing Safety Assessment Program (SAP) certifications and training for inspection staff as well as certification attainment for new 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 construction related training for buildings located in the County's many floodplains.
- Continue training in our Injury and Illness Prevention Program.

Future Program/Financial Impacts

- Hire two fixed-term building inspectors for two to three years to assist with inspections of two large projects at the Channel Island Harbor in Oxnard. These projects are the Fisherman's Wharf four-story mixed-use building with 200+residential units and commercial space; and the four-story 200+ room Hyatt Hotel. Costs for these two inspectors will be offset by permit fee revenue paid in the form of building permit fees by the two developers
- Enhance efforts to train building inspectors in the use of new technology, such as GIS mapping, the Accela permit tracking system mobile application for inspector field use, and Skype for office use and remote meetings and training session between East and West County offices.
- Implementing new IVR (Integrated Voice Recognition) technology for improving customer services by streamlining the inspection request process, and automating inspection results for ease of access by contractors and developers
- Staying abreast of CalEMA and Federal Emergency Management Agency (FEMA) training requirements for damage assessment.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of work days from the request for inspection to actual completion of inspection.	Days	1	1	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01131	Building Inspector II	1,947	2,731	6.00	6
01132	Building Inspector III	2,044	2,866	4.00	4
01133	Building Inspector IV	2,163	3,034	4.00	4
	TOTAL			14.00	14

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY**Budget Unit 2920, Fund G001****Christopher Stephens, Director of Resource Management Agency****2923 - PLAN CHECK**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,085,649	1,229,227	1,152,569	1,314,493	85,266
SERVICES AND SUPPLIES	75,655	116,124	178,670	238,501	122,377
TOTAL EXPENDITURES	1,161,305	1,345,351	1,331,239	1,552,994	207,643
CHARGES FOR SERVICES	1,249,898	1,100,257	1,450,000	1,782,258	682,001
MISCELLANEOUS REVENUES	2,256	-	-	-	-
TOTAL REVENUES	1,252,154	1,100,257	1,450,000	1,782,258	682,001
NET COST	(90,849)	245,094	(118,761)	(229,264)	(474,358)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Plan Check includes review of construction plans and drawings for required fire and life-safety systems, structural systems, and electrical, mechanical and plumbing systems in buildings; verification of engineering calculations, occupancy standards, soils reports, and energy conservation forms and calculations. Plan Check activities are funded by plan review fees which are collected when building permit applications are submitted to Building and Safety.

Program Discussion

Plan reviews are conducted at the West County office in Ventura and the East County office in Simi Valley. All plan review engineers are licensed Structural Engineers and are certified by the International Code Council as required by law. The plans and drawings for most small projects are reviewed and approved "over the counter." Many of these small projects are issued a permit the same day. The average turnaround time for review of plans for larger projects accepted for review has increased slightly, to 20-25 days, due to the receipt of two large projects and a recent influx of submittals received during December prior to the Building Code change deadline of December 31, 2016. The Division is in the process of finalizing a contract for professional services with a private consultant to assist with overflow Plan Review services and achieve a 15-day turn-around period, or better during 2017.

Accomplishments

- Completed the development phase of a new system for electronic document review, EDR. The system was put on the RMA live server and pending customers and projects to test the process. EDR is expected to dramatically improve service levels by reducing customer trips to Building and Safety offices and streamlining the plan review process
- Completed triennial Building Code Update.

Objectives

- Pursue and maintain "15 Days, or less" average turnaround time for first plan checks on medium or large projects, and shorter average turn-around time for smaller projects.
- Continue training in our Injury and Illness Prevention Program.
- Conduct additional Plan Check Engineer Training
- Pursue additional employee certifications in 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
- Search for opportunities for streamlining the plan review and permit issuance process by sharing building permit data and expanding the use of EDR to other Departments in RMA

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

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.
- 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of work days from submittal to completion of first plan check review	Days	15	26	15	19	15

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01064	Deputy Director II Res Mgt Agy	4,424	6,195	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,715	2,395	2.00	2
01179	Manager-RMA Services II	3,374	4,723	1.00	1
01662	Plan Check Engineer III	3,570	4,463	3.00	3
01746	Staff Engineer	3,718	5,206	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	665,517	686,464	667,027	810,549	124,085
SERVICES AND SUPPLIES	66,604	128,768	100,133	134,822	6,054
TOTAL EXPENDITURES	732,121	815,232	767,160	945,371	130,139
MISCELLANEOUS REVENUES	179,572	189,926	189,926	189,926	-
TOTAL REVENUES	179,572	189,926	189,926	189,926	-
NET COST	552,549	625,306	577,234	755,445	130,139
FULL TIME EQUIVALENTS	-	7.00	-	8.00	1.00
AUTHORIZED POSITIONS	-	7	-	8	1

Program Description

Permit Processing comprises of accepting and processing building permit applications, issuing building permits and permits for other construction trades, such as mechanical, electrical, and plumbing permits; assisting customers at the Building and Safety public counter with records search requests, permit information, and general B&S questions. The West County and East County offices issue approximately 70% and 30% of the total permits issued, respectively.

Program Discussion

Overall foot traffic at the two Building and Safety front counters has increased during 2016-17 due to the slight increase in construction and permit activity. Our staff assists between 50 and 60 customers at the B&S public counter each day. Customers experience an average wait time of less than 10 minutes. We are pursuing strategies to reduce wait times to six minutes or less. The group also scans, indexes, and archives historical plans and permit records for electronic access. This effort is in addition to the archiving of day-forward records produced day to day and is expected to continue through FY17-18, at which time all historical permit records will be accessible electronically.

Accomplishments

- Continued training of Permit Processing Staff in related codes and ordinances.
- Encouraged Permit Processing Staff to continue pursuing code and plan reading training opportunities.
- 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 recruitment to fill two student worker positions to assist with records processing

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.
- Reduce customer wait times at public counters to less than six minutes
- Streamline the permit application and permit issuance process through data sharing with other Departments in the development process
- Accept on-line applications

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

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 of Cal-EMA and FEMA training requirements for damage assessment
- Looking for opportunities to automate reports for streamlining our processes and making staff more efficient, such as the automation for preparing Certificates of Occupancy and Inspection Record Cards, and others
- Permit Technicians will facilitate the processing of plans submitted for Electronic Document Review. This will have an impact on staff resources, but will be offset by the reduction of customers present at the public counter, as a result of EDR. The net impact will be monitored and evaluated.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01108	Resource Mgmt Agy Tech II-B/S	1,715	2,395	4.00	4
01132	Building Inspector III	2,044	2,866	2.00	2
01179	Manager-RMA Services II	3,374	4,723	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
TOTAL				8.00	8

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,571,365	8,985,599	8,833,993	9,340,927	355,328
SERVICES AND SUPPLIES	1,637,582	1,798,935	1,955,314	1,944,934	145,999
TOTAL EXPENDITURES	10,208,947	10,784,534	10,789,307	11,285,861	501,327
LICENSES PERMITS AND FRANCHISES	9,199,426	9,650,211	9,520,863	10,038,615	388,404
FINES FORFEITURES AND PENALTIES	4,791	6,000	6,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	325	1,000	1,000	1,000	-
INTERGOVERNMENTAL REVENUE	201,817	375,671	409,162	413,403	37,732
CHARGES FOR SERVICES	1,401,066	1,487,490	1,487,490	1,492,298	4,808
MISCELLANEOUS REVENUES	33,707	259,162	195,177	159,545	(99,617)
TOTAL REVENUES	10,841,131	11,779,534	11,619,692	12,110,861	331,327
NET COST	(632,184)	(995,000)	(830,385)	(825,000)	170,000
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	3,138,731	3,467,126	(328,395)	21.00
2933 - COMMUNITY SERVICES	4,564,862	4,377,073	187,789	33.56
2935 - MANDATED NON REVENUE ADMINISTRATION S	111,906	8,800	103,106	9.00
2937 - VECTOR CONTROL PROGRAM	1,210,382	1,333,298	(122,916)	6.00
2939 - TECHNICAL SERVICES	2,259,980	2,924,564	(664,584)	10.00
Total	11,285,861	12,110,861	(825,000)	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,417,102	2,572,898	2,173,816	2,613,126	40,228
SERVICES AND SUPPLIES	347,893	368,158	363,560	525,605	157,447
TOTAL EXPENDITURES	2,764,995	2,941,056	2,537,376	3,138,731	197,675
LICENSES PERMITS AND FRANCHISES	3,145,892	3,275,719	3,193,839	3,422,126	146,407
MISCELLANEOUS REVENUES	287	144,617	146,620	45,000	(99,617)
TOTAL REVENUES	3,146,179	3,420,336	3,340,459	3,467,126	46,790
NET COST	(381,184)	(479,280)	(803,083)	(328,395)	150,885
FULL TIME EQUIVALENTS	-	21.00	-	21.00	-
AUTHORIZED POSITIONS	-	21	-	21	-

Program Description

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

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

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

Program Discussion

The CUPA program continues to work on 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. Because of the ongoing issues associated with the statewide electronic data transfer system, an inordinate amount of staff time has been spent working with facility operators and assisting with the upload of data to the statewide system. 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 and assist businesses with CERS implementation to ensure compliance with State law.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted approximately 3,000 inspections at permitted facilities.
- Processed approximately 10,700 CERS submittals.
- Actively participated on several statewide enforcement cases in concert with the Office of the Ventura County District Attorney involving the illegal disposal of hazardous waste in Ventura County that resulted in successful prosecution and out-of-court settlements.
- Trained Ventura County Fire District personnel to use the CERS emergency response tools.
- Continued to coordinate regulatory oversight with the County Planning Division for the clean-up activities related to the Emergency Use Authorization (EAU) at the Santa Clara Waste Water.
- Upgraded our data management system to allow data transfer capabilities with CERS.
- The hazardous materials emergency stand by team responded to 54 hazardous waste responses during the fiscal year.

MEDICAL WASTE BODY ART PROGRAM:

- Conducted approximately 600 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 5,700 sharps containers for the Home Generated Sharps Program.

VOLUNTARY CLEANUP PROGRAM:

- Continued or initiated cleanup on 15 contaminated sites, resulting in ten 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 hardware and data software into the CUPA program to facilitate CERS implementation, and continue the transition toward a more "paperless" office.

MEDICAL WASTE AND BODY ART:

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

VOLUNTARY CLEANUP PROGRAM:

- Continue to provide 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.

Continued reductions in the amount of scholarship funding available to Environmental Health Division staff to attend the annual CUPA conference and obtain required continuing education units will require adjustments to the Division's annual budget.

New State above ground petroleum storage tank (APSA) regulations are expected to be adopted during the 2017-2018 fiscal year. These regulations will require that CUPA inspectors obtain additional training and continuing education units.

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		Preliminary FY 2017-18	
				FTE	ATH
00945	Environmental Health Spec III	2,193	3,077	10.00	10
01103	Resource Mgmt Agy Tech II-EH	1,715	2,395	1.00	1
01179	Manager-RMA Services II	3,374	4,723	1.00	1
01181	Environmental Health Spec IV	2,364	3,317	7.00	7
01566	Supervising Environ Hlth Spec	2,482	3,483	2.00	2
	TOTAL			21.00	21

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

2933 - COMMUNITY SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,770,071	4,075,643	3,770,642	4,032,765	(42,878)
SERVICES AND SUPPLIES	463,466	481,754	608,226	532,097	50,343
TOTAL EXPENDITURES	4,233,537	4,557,397	4,378,868	4,564,862	7,465
LICENSES PERMITS AND FRANCHISES	4,062,069	4,179,652	4,179,652	4,327,948	148,296
INTERGOVERNMENTAL REVENUE	49,125	49,125	71,061	49,125	-
CHARGES FOR SERVICES	216,889	237,120	237,120	-	(237,120)
MISCELLANEOUS REVENUES	1,284	-	6,012	-	-
TOTAL REVENUES	4,329,367	4,465,897	4,493,845	4,377,073	(88,824)
NET COST	(95,830)	91,500	(114,977)	187,789	96,289
FULL TIME EQUIVALENTS	-	34.56	-	33.56	(1.00)
AUTHORIZED POSITIONS	-	35	-	34	(1)

Program Description

CONSUMER FOOD PROTECTION and RECREATIONAL HEALTH: Assure that the food provided for human consumption from retail food facilities is safe and unadulterated. This is accomplished through construction plan review, facility inspection, education, and enforcement activities related to food preparation, transportation, processing, retailing, labeling, advertising, packaging, adulteration, serving, and machine vending. Mandated; no level of service specified. The Board of Supervisors has approved minimum inspection goals based on facility risk factors.

Ensure that public-use recreational swimming facilities are constructed and maintained in conformance with the California Health and Safety Code requirements. Mandated; no level of service specified.

Program Discussion

The Community Services Program costs continue to exceed revenue in the Community Event – Temporary Food Facility program, in large part as a result of the Board of Supervisor policy for fee exemptions to non-profit charitable Community Event organizers and Temporary Food Facilities. Staff continues to search for ways to efficiently deliver services at required levels. For FY 2017-18 there is an average 4% increase proposed for the annual restaurant permit fees.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Accomplishments

- Approximately 423 county residents 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 329 students at 6 high school classes, job and career fairs; b) providing internships to 6 CSUN students; c) providing job shadowing to 18 students; and d) mentoring 3 students at the local community colleges working towards an Environmental Health degree, two of which were hired upon completion of their degree, one by us and the other by UCLA.
- Conducted approximately 12,800 inspections of permitted facilities, including over 64 field inspections of Mobile Food Facility operations.
- Reviewed 355 construction plans for food facility construction.
- 37 applications for Cottage Food Operations have been processed with 26 Cottage Food Operations issued registrations or permits.
- Approximately 319 Community Events and 1,016 Temporary Food Facilities were permitted in addition to those with annual permits.
- Issued annual permits to 81 County Fair food vendors and 17 County Fair bulk beverage vendors to eliminate the need to submit an application every year they operate at the County Fair.
- Fee schedules were adjusted in the Food Facility programs in our ongoing effort to recover costs in these programs.
- Over 200 complaints of foodborne illness were investigated.
- Administrative office hearings were conducted with 20 food facilities. Approximately 250 food facility operating permits were suspended as a result of an imminent health hazard.
- 458 public swimming pools and spas were closed until water chemistry and safety hazards were corrected.
- The Division now accepts credit card payments for all fees at our public counter.
- Three Fisherman's Market were issued permits to operate to comply with new state legislation.

Objectives

- Continue to work with other County Environmental Health divisions and food industry representatives in a statewide effort to uniformly apply the California Retail Food Code.
- 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.
- Update and improve the Community Services webpages to be more user-friendly.
- Develop training modules for food facility operators or the Certified Food Safety professionals at each facility to use to train food handlers on safe food handling procedures.
- Develop an on-line portal which will allow electronic submittal of food and pool facility construction plans for review as well as payment of all EHD fees.

Future Program/Financial Impacts

The passage of a Recreational Use Marijuana initiative in November 2016 will likely require Division involvement when edible marijuana is used and sold in food products offered to the public.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average number of inspections to be conducted per inspector per day in a 12 month period to achieve Board approved frequency of inspections.	Days	4	4	4	4	4

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		Preliminary FY 2017-18	
				FTE	ATH
00945	Environmental Health Spec III	2,193	3,077	21.56	22
01179	Manager-RMA Services II	3,374	4,723	2.00	2
01181	Environmental Health Spec IV	2,364	3,317	7.00	7
01566	Supervising Environ Hlth Spec	2,482	3,483	3.00	3
	TOTAL			33.56	34

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	105,359	75,857	899,578	91,690	15,833
SERVICES AND SUPPLIES	21,673	24,560	40,929	20,216	(4,344)
TOTAL EXPENDITURES	127,032	100,417	940,507	111,906	11,489
INTERGOVERNMENTAL REVENUE	8,800	8,800	12,730	8,800	-
TOTAL REVENUES	8,800	8,800	12,730	8,800	-
NET COST	118,232	91,617	927,777	103,106	11,489
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

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

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

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

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

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

Program Discussion

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
01064	Deputy Director II Res Mgt Agy	4,424	6,195	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,715	2,395	5.00	5
01110	Resource Mgmt Agy Tech III	2,133	2,993	1.00	1
01566	Supervising Environ Hlth Spec	2,482	3,483	1.00	1
	TOTAL			9.00	9

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

2937 - VECTOR CONTROL PROGRAM

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	887,545	896,957	937,158	937,021	40,064
SERVICES AND SUPPLIES	231,461	274,442	244,085	273,361	(1,081)
TOTAL EXPENDITURES	1,119,007	1,171,399	1,181,243	1,210,382	38,983
FINES FORFEITURES AND PENALTIES	4,791	6,000	6,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	325	1,000	1,000	1,000	-
CHARGES FOR SERVICES	1,184,177	1,250,370	1,250,370	1,264,298	13,928
MISCELLANEOUS REVENUES	32,055	62,000	30,000	62,000	-
TOTAL REVENUES	1,221,348	1,319,370	1,287,370	1,333,298	13,928
NET COST	(102,341)	(147,971)	(106,127)	(122,916)	25,055
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 2017-18 Preliminary Budget reflects cost for additional extra help - seasonal staff needed to monitor/treat new mosquito sources and the Santa Clara River estuary, invasive species surveillance, and increases to the services, supplies, and personnel costs. The Vector Control Program Trust fund will be used to offset a portion of the additional program costs and a 2% increase in the annual vector control benefit assessment is estimated. The final proposed increase will be determined from the Annual Engineering Assessment.

Accomplishments

- Developed an invasive mosquito species response plan, and prepared informational brochures to encourage county residents to prevent mosquito breeding around the home and report potential invasive mosquito species activity.
- Conducted 17,666 inspections of known and potential mosquito breeding sources throughout Ventura County.
- Initiated mosquito control at 7,204 mosquito sources.
- Responded to 504 public complaints or service requests.
- Deployed 139 mosquito traps throughout Ventura County to monitor mosquito population and densities.
- Maintained 4 sentinel chicken flocks and collected 475 blood samples for testing.
- Collected 46 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.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Future Program/Financial Impacts

- State regulations require Vector Control Technicians to obtain Vector Certification Continuing Education Units to maintain their certifications. This continues to add costs and increase staff time dedicated to training.
- Increased costs for the purchases of mosquito control pesticides and compliance with State Water Resources Control Board requirements pertaining to pesticide use may impact the amount of the per parcel benefit assessment necessary to support ongoing mosquito control activities.
- Increase in monitoring, surveillance, and public outreach activities related to invasive mosquito species potentially entering Ventura County.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of calendar days to investigate and close public complaints and/or requests for service	Days	3	1	3	2	3

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01110	Resource Mgmt Agy Tech III	2,133	2,993	4.00	4
01181	Environmental Health Spec IV	2,364	3,317	1.00	1
01566	Supervising Environ Hlth Spec	2,482	3,483	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,391,288	1,364,244	1,052,799	1,666,325	302,081
SERVICES AND SUPPLIES	573,088	650,021	698,514	593,655	(56,366)
TOTAL EXPENDITURES	1,964,377	2,014,265	1,751,313	2,259,980	245,715
LICENSES PERMITS AND FRANCHISES	1,991,465	2,194,840	2,147,372	2,288,541	93,701
INTERGOVERNMENTAL REVENUE	143,892	317,746	325,371	355,478	37,732
CHARGES FOR SERVICES	-	-	-	228,000	228,000
MISCELLANEOUS REVENUES	80	52,545	12,545	52,545	-
TOTAL REVENUES	2,135,438	2,565,131	2,485,288	2,924,564	359,433
NET COST	(171,061)	(550,866)	(733,975)	(664,584)	(113,718)
FULL TIME EQUIVALENTS	-	9.00	-	10.00	1.00
AUTHORIZED POSITIONS	-	9	-	10	1

Program Description

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

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

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

OCEAN WATER QUALITY MONITORING: Protect public health through monitoring and public notification efforts that provide information about the level of bacterial contamination at up to 40 beach locations along the Ventura County coastline. Sample collection locations may be increased or decreased based upon availability of State or other funding sources. Ocean Water Quality Monitoring activity will continue in FY 2017-18 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.

BACKFLOW PREVENTION PROGRAM: Protect public water systems from contamination caused by backflow. This program is carried out through contractual agreement with water purveyors to monitor the installation, repair, and annual testing of backflow prevention devices. Mandated; level of service determined by State law and individual contracts.

Program Discussion

For FY 2017-18, in addition to changes in the contract hourly rates, increases to the Land Use program fees to recover the actual cost of staff time spent on reviewing Conditional Use Permit entitlement projects are being proposed. The proposed fee increases represent a 4% increase to all fee categories.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Accomplishments

- The Technical Services section is actively developing proposed changes to bring the OWTS program into compliance to the newly-adopted statewide requirements.
- In fiscal year 2016-2017 the Environmental Health Division was awarded a Clean Water Act Grant from the State Water Resources Control Board to conduct a two-year study to determine what impacts onsite waste water treatment systems located in the Ventura River watershed may have on the total maximum daily limits (TMDL) for algae and other eutrophic conditions. A contractor was hired, a Technical Advisory Committee was established, and preliminary study activities began.
- The Division's backflow prevention program was transferred from the Community Services section to the Technical Services section.
- Continued weekly monitoring of ocean water quality at up to 40 beach locations (seasonally adjusted). This effort is sustained through State funding, a Federal BEACHES Grant administered by the State Water Resources Control Board, and from our participation in the Regional Water Quality Control Board Supplemental Environmental Project program.
- The Cross-Connection program maintains an on-line portal and mobile phone app which allows backflow device testers to directly enter backflow device test results into our data base, thereby furthering our efforts toward a "paperless" process. All routine test results are now entered electronically.

Objectives

- Continue to evaluate OWTS 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.
- Continue to encourage Backflow Device testers to use the Cross-Connection portal system and mobile phone applications for test result reporting.

Future Program/Financial Impacts

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

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		Preliminary FY 2017-18	
				FTE	ATH
00945	Environmental Health Spec III	2,193	3,077	1.00	1
01179	Manager-RMA Services II	3,374	4,723	1.00	1
01181	Environmental Health Spec IV	2,364	3,317	7.00	7
01566	Supervising Environ Hlth Spec	2,482	3,483	1.00	1
	TOTAL			10.00	10

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE

Budget Unit 2950, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,898,990	2,033,677	2,028,178	2,148,615	114,938
SERVICES AND SUPPLIES	234,145	325,758	318,103	332,780	7,022
TOTAL EXPENDITURES	2,133,135	2,359,435	2,346,281	2,481,395	121,960
LICENSES PERMITS AND FRANCHISES	859,997	853,067	923,000	863,867	10,800
FINES FORFEITURES AND PENALTIES	42,993	91,611	35,000	91,611	-
INTERGOVERNMENTAL REVENUE	19,913	17,280	17,280	17,280	-
CHARGES FOR SERVICES	309,800	272,477	285,477	323,637	51,160
MISCELLANEOUS REVENUES	13,427	85,000	23,808	85,000	-
TOTAL REVENUES	1,246,130	1,319,435	1,284,565	1,381,395	61,960
NET COST	887,005	1,040,000	1,061,716	1,100,000	60,000
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	1,020,106	917,783	102,323	8.00
2953 - RMA BUILDING AND ZONING ENFORCEMENT	1,461,289	463,612	997,677	10.00
Total	2,481,395	1,381,395	1,100,000	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	735,723	820,154	805,528	853,194	33,040
SERVICES AND SUPPLIES	140,301	162,829	147,876	166,912	4,083
TOTAL EXPENDITURES	876,024	982,983	953,404	1,020,106	37,123
LICENSES PERMITS AND FRANCHISES	803,646	818,742	875,000	828,892	10,150
FINES FORFEITURES AND PENALTIES	31,993	61,611	20,000	61,611	-
INTERGOVERNMENTAL REVENUE	19,913	17,280	17,280	17,280	-
MISCELLANEOUS REVENUES	485	10,000	10,000	10,000	-
TOTAL REVENUES	856,037	907,633	922,280	917,783	10,150
NET COST	19,987	75,350	31,124	102,323	26,973
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

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

Program Discussion

Weights and Measures programs are primarily funded through device registration fees paid by businesses operating retail meters and weighing devices. Authority for the County to assess these fees is found in state law. Legislation by Assemblyman Chau (AB347) has been introduced to extend the sunset on device registration authority. This bill seeks to add new devices into the program, including electric car charging and hydrogen fuel stations, transportation management network systems (i.e. Uber) and cannabis scales. This legislation may authorize an increase in the fees that may be charged by County to recover inspection costs. Additional legislative amendments to Business and Professions Code 12241 are proposed to allow the State Administrative Fee currently collected by counties and remitted to CDFA on commercial weighing and measuring devices to be used to fund the activity at the State Metrology Lab and support County Standard Certification.

There are no proposed changes to fees in the FY 2017-18 preliminary budget.

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

- Conducted community outreach; activities included a community service booth at the Ventura County Fair, Weights and Measures Week display at the HOA, development of informational brochures, newspaper interviews, inspection ride-alongs, and providing speakers to numerous community groups.
- The State of California Division of Measurement Standards (CA-DMS) County subvention contracts were increased for Petroleum and Weighmaster Recyclers & Junk Dealer inspections.
- Completed consolidation of invoicing for all annual Weights & Measures device and consumer protection permits. This has resulted in a significant reduction in the number of pieces of mail associated with billing and reduced costs to the County and our customers.
- Established a presence in the East County by assigning staff to work out of the Simi Valley Courthouse. This is resulting in both increased inspection productivity and cost savings.
- Supported legislation sponsored by the California Agricultural Commissioners and Sealers Association that provided additional safeguards and funding for local inspections related to credit card skimmers. The law clarifies the reporting requirements for Service Agencies to County Weights & Measures and Law Enforcement.
- Staff attended another Advanced National Institute of Standards and Technology (NIST) Handbook 133 courses on "Checking the Net Contents of Packaged Goods by Volumetric and Linear Measurement, and Count" in Sacramento. Staff also attended NIST/CA-DMS training on Compressed Natural Gas (CNS) meters and Petroleum signage and Advertising.

Objectives

- Continue work with local law enforcement to protect consumers from Credit Card Skimmer fraud when using gasoline dispensers.
- Actively participate in national and regional weights and measures organizations.
- Purchase Santa Barbara County's high volume prover for aviation fuel meter testing.
- Implement a new monthly reporting program for tracking time, performance for internal and state reports.
- Revise the newly consolidated annual Weights & Measures device and consumer protection permit numbers.

Future Program/Financial Impacts

Continue specialized weights and measures equipment-sharing agreements with neighboring county departments to avoid and/or delay the purchase of expensive testing equipment. Two examples include our use of Los Angeles County's mobile dynamometer for taxi testing and Support legislation to renew County authority to charge fees to recover the cost of device inspection.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average time to perform standard inspection per retail fuel meter.	Minutes	13	12	12	12	12

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01179	Manager-RMA Services II	3,374	4,723	1.00	1
01202	Weights & Measures Inspec II	1,663	2,369	4.00	4
01203	Weights & Measures Inspec III	1,784	2,502	1.00	1
01204	Supervising Weights & Msrs Ins	1,981	2,779	1.00	1
01333	Management Assistant III	1,546	2,164	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,163,267	1,213,523	1,222,650	1,295,421	81,898
SERVICES AND SUPPLIES	93,844	162,929	170,227	165,868	2,939
TOTAL EXPENDITURES	1,257,111	1,376,452	1,392,877	1,461,289	84,837
LICENSES PERMITS AND FRANCHISES	56,352	34,325	48,000	34,975	650
FINES FORFEITURES AND PENALTIES	11,000	30,000	15,000	30,000	-
CHARGES FOR SERVICES	309,800	272,477	285,477	323,637	51,160
MISCELLANEOUS REVENUES	12,942	75,000	13,808	75,000	-
TOTAL REVENUES	390,093	411,802	362,285	463,612	51,810
NET COST	867,018	964,650	1,030,592	997,677	33,027
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 515 citizen complaints in 2016, and we closed 606 cases. The Section has a staff of seven officers managing nearly 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 (California Association of Code Enforcement Seminar, Inspecting for Hazardous Mold in Housing).
- All staff now possess Basic California Association of Code Enforcement Officers (CACEO) Academy certification, three officers possess advanced certification.

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.
- Continue sending staff to training such as the week long training academy accredited by the CACEO, training seminars and conferences.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average number of days from sending courtesy notice to issuing, when warranted, Notice of Violation	Days	45	65	60	55	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		Preliminary FY 2017-18	
				FTE	ATH
00282	Code Compliance Officer III	2,407	3,375	5.00	5
00283	Senior Code Compliance Officer	2,648	3,713	2.00	2
00310	Senior Paralegal	2,140	2,597	1.00	1
01064	Deputy Director II Res Mgt Agy	4,424	6,195	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,715	2,395	1.00	1
	TOTAL			10.00	10



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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,304,836	2,029,094	2,234,405	2,229,378	200,284
SERVICES AND SUPPLIES	3,138,314	3,005,292	3,457,747	3,099,570	94,278
TOTAL EXPENDITURES	5,443,150	5,034,386	5,692,152	5,328,948	294,562
INTERGOVERNMENTAL REVENUE	4,217,188	4,126,635	4,610,231	4,306,448	179,813
MISCELLANEOUS REVENUES	2,750	58,419	44,300	22,500	(35,919)
TOTAL REVENUES	4,219,938	4,185,054	4,654,531	4,328,948	143,894
NET COST	1,223,212	849,332	1,037,621	1,000,000	150,668
FULL TIME EQUIVALENTS	-	26.50	-	26.50	-
AUTHORIZED POSITIONS	-	30	-	30	-

Budget Unit Description

The Ventura County Area Agency on Aging is organized into budget units based on program structure as mandated by the Older Americans Act and Older Californians Act to provide a comprehensive set of support services for older adults, adults with disabilities and their caregivers.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3501 - OLDER AMERICANS PROGRAMS	4,640,700	3,643,348	997,352	21.50
3503 - AAA- MSSP	688,248	685,600	2,648	5.00
Total	5,328,948	4,328,948	1,000,000	26.50

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

3501 - OLDER AMERICANS PROGRAMS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,882,656	1,521,081	1,839,005	1,756,315	235,234
SERVICES AND SUPPLIES	2,960,930	2,811,572	3,254,695	2,884,385	72,813
TOTAL EXPENDITURES	4,843,586	4,332,653	5,093,700	4,640,700	308,047
INTERGOVERNMENTAL REVENUE	3,506,763	3,441,035	3,924,631	3,620,848	179,813
MISCELLANEOUS REVENUES	2,750	58,419	44,300	22,500	(35,919)
TOTAL REVENUES	3,509,513	3,499,454	3,968,931	3,643,348	143,894
NET COST	1,334,073	833,199	1,124,769	997,352	164,153
FULL TIME EQUIVALENTS	-	21.50	-	21.50	-
AUTHORIZED POSITIONS	-	25	-	25	-

Program Description

Federal Older American Act program funding includes: Support Services (Title IIIB), Disease Prevention and Health Promotion Services (Title IIID), Family Caregivers (Title IIIE), Senior Community Services Employment Program (Title V), Elder Abuse Prevention (Title VII), Congregate Nutrition Services "Senior Nutrition" (Title IIIC), and the Health Insurance Counseling and Advocacy Program (HICAP). Funding is specifically earmarked for ombudsman, health and wellness, elder abuse prevention, congregate nutrition, home delivered meals, HICAP, senior employment, and family caregiver support services. Additional programs recently established are SNAP-Ed, Home Share, Fall Prevention, Housing+ and Elder Abuse XE Program.

In FY2017-18, this budget unit also 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, including the County General Fund. These programs augment the mandated service deliverables and address community needs and gaps of the growing senior population.

Program Discussion

The FY 2017-18 Preliminary Budget reflects continued flat federal grant funding for both the program and administrative activities. Additionally, this department seeks funding from the Ventura County Transportation Commission, the City of Oxnard, the City of Ventura, the Housing Authority of San Buenaventura and other sources, as grants become available.

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

Accomplishments

- The department in collaboration with the Independent Living Resource Center (ILRC) submitted an application for designation as an Aging and Disability Resource Center (ADRC). 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. The ADRC designation was received in FY2016-17, and VCAAA is the eight designated ADRC in California.
 - The department's Benefit Enrollment Center (BEC) is a one-stop-shop where seniors and persons with disabilities can receive information and referrals and enroll in a variety public benefit programs, if eligible. This was set up and is maintained with the assistance of funding from the National Council On Aging (NCOA).
 - The department continues to provide Supplemental Nutrition Assistance Program Education (SNAP-ED) in conjunction with the Ventura County Public Health Department. This program is aimed at increased nutrition and physical activity for low-income seniors. Funding was reduced by more than 50% in FY2015-16 from the prior year, and again funding is reduced for FY2016-17 by 10%. Funding for FY 2017-18 will be about the same as for FY2016-17
 - Senior Nutrition Program: this program has funded more than 200,000 meals (congregate and home delivered) in FY2016-17 throughout the county. This was possible in part through the receipt of one-time-only funds as well as additional funding from the California Department of Aging. In July of 2016, the meal program in Piru was taken over by a local restaurant and has since provided an excellent service to the seniors of that community.
 - A new Home Delivered Meal program was set up in the March 2017, funded with an ARCH grant from Gold Coast Health Plan (GCHP). This program delivers meals and food to GCHP members that are food-insecure.
 - The agency provides housing opportunities for seniors and others through the Home Share program. This program matches home providers with home seekers, who may be willing to help with household tasks, transportation, companionship, financial support, or a combination of these in exchange for affordable housing. Home Share staff conduct in-home assessments, pre-screen home seekers and conduct background checks. More than 400 clients are active home seekers on this program. 46% of these clients are at or near homelessness.
 - Since July 2014 the Fall Prevention Program has been providing evidence-based classes to seniors aged 65 and older who experienced a recent fall, have been medically transported to and have been seen in an emergency room at Ojai Valley Hospital, Community Memorial Hospital or Ventura County Medical Center. The VCAAA's fall prevention coordinator provides resources that best improve the client's specific case with the intention of facilitating rehabilitation, mitigating fall risk and preventing future falls. All fall incidents are tracked and documented to ensure that the senior's progress is followed from entry to resolution. Critical county partners are VCMC, VC Public Health and EMS.
- Each year, two fall prevention forums are held: one in April aimed at Spanish speakers and one in September for all. Additionally, the evidence-based classes (Stepping On, Matter of Balance, Walk-with-Ease, Otago and Tai Ji Quan: Moving for Better Balance) provided by this program continue to assist seniors maintain better balance and learn to avoid falls.
- New Freedom Initiative federal funds obtained in FY 2014-15, through the Ventura County Transportation Commission in the amount of \$289,600 continue to fund non-emergency transportation services as part of the Elder Help program, through FY 2016-17. The agency started using the services of UBER to provide cost effective transportation options to our senior clients.
 - The Housing+ program's funding from the Housing Authority of San Buenaventura (HACSB) has been increased, and renewed through March of 2018. This program provides on-site professional case management and advocacy for the HACSB's low income clients. Additionally, services have been expended to include HACSB clients assisted through the HUD-VASH voucher program.
 - The Health Insurance Counseling and Advocacy Program (HICAP) had more than \$1.60 million in financial savings obtained for its clients in FY 2015-16.
 - This agency is continuing to work on making Ventura County "Dementia Friendly."
 - The Elder Abuse XE program commenced in February 2017 and is a collaboration with the District Attorney's Office. This program's services contribute to the goal of providing maximum available assistance to elder and dependent adult crime victims in Ventura County.

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 local congregate meal site.

- The Older Americans Act mandates the operation of a long-term-care Ombudsman program, funded in part by Title III B (as well as Title VII and CA state funds). A state-certified ombudsman is a trained individual who investigates and resolves complaints made by, or on behalf of, older individuals who are residents of long-term-care facilities, nursing homes, and residential care homes. The ombudsman does 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 both 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, 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 (such as nutrition education and nutrition counseling) are provided to older individuals in a variety of settings, including congregate facilities such as senior centers; or by home-delivery to older individuals who are homebound due to illness, disability, or geographic isolation. Services are targeted to those in greatest social and economic need, with particular attention to low income individuals, minority individuals, those in rural communities, those with limited English proficiency and those at risk of institutional care. Nutrition Services Programs help older individuals to maintain independence, and to remain in their communities.

- Title IIID provides funding for evidence based health, prevention, wellness and medication management programs aimed at providing 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 providers of long-term care, but research has shown that caregiving exacts a heavy emotional, physical and financial toll on the caregivers. 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 Program 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.

- HICAP (Health Insurance Counseling Advocacy Program) with substantial volunteer support, provides assistance to seniors in choosing the Medicare Plan to best suit their needs, and to assist with other health insurance related issues.

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

Future Program/Financial Impacts

The Older Americans Reauthorization Act 2016 was signed into law. Uncertain funding in the coming federal budget continues to threaten the safety net for Ventura County's growing population of senior and adults with disabilities. The aging network does not have the necessary resources to serve all its current clients, as well as the growing number of aging Baby Boomers. Adults with disabilities who are not eligible for services from other organizations have 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 federally funded Title V (Senior Community Service Employment Program) and the federal funding of the HICAP (Health Insurance Counseling and Advocacy Program) are slated for funding elimination in the proposed federal budget. This would mean a loss in funding of \$243,000 for these valuable programs.

The AAA is committed to providing services while living within our means. This agency is hoping to receive a similar amount of federal and state base-line funding as last year, with the possible exceptions mentioned above.

Although the AAA continues 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 service levels. 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
1. Number of congregate and home delivered meals provided for persons aged 60+ through contracts.	Number	178,000	193,437	212,000	212,000	198,140
2. Number of hours of personal care provided through contracts for eligible persons aged 60+.	Hours	600	702	710	700	700
3. Number of Medicare beneficiaries that will receive individual counseling during open enrollment.	Number	2,400	2,482	2,400	2,400	2,399
4. Transportation trips provided for those 60 and over, plus vouchers provided for low income seniors	Number	25,000	31,046	31,178	40,000	32,000

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00030	Administrative Assistant I	1,672	2,339	4.00	5
00186	Director Area Agency on Aging	3,868	5,415	1.00	1
00404	Accounting Assistant II	1,300	1,820	1.00	1
00622	Program Administrator I	2,210	3,095	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
00648	Senior Accounting Technician	1,688	2,368	1.00	1
00946	Manager, Accounting I	3,058	4,282	1.00	1
01156	Community Services Worker I	990	1,191	2.50	4
01344	Office Assistant II	1,160	1,621	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	2.00	3
01611	Administrative Assistant III	2,022	2,836	1.00	1
01615	Administrative Assistant IV	2,223	3,117	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
01788	Social Worker IV	1,754	2,459	1.00	1
01789	Social Worker III	1,642	2,193	1.00	1
	TOTAL			21.50	25

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

3503 - AAA- MSSP

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	422,179	508,013	395,400	473,063	(34,950)
SERVICES AND SUPPLIES	177,383	193,720	203,052	215,185	21,465
TOTAL EXPENDITURES	599,563	701,733	598,452	688,248	(13,485)
INTERGOVERNMENTAL REVENUE	710,425	685,600	685,600	685,600	-
TOTAL REVENUES	710,425	685,600	685,600	685,600	-
NET COST	(110,862)	16,133	(87,148)	2,648	(13,485)
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

FY 2017-18 funding is unchanged from FY 2011-12 and so the County of Ventura continues to backfill the funding shortfall. This program continues to maintain a case load of 160 clients.

Accomplishments

- Staff continues to participate on the Rapid Response Expert Team along with representatives from APS, Behavioral Health, Law Enforcement and Ventura County District Attorney's Office. The team met regularly to discuss crisis type issues related to elder and/or dependent adult care.
- Staff coordinated case management services with Catholic Charities OASIS to avoid duplication of services.
- The public cost of an MSSP client cared for in the home is 47% less than the cost of that client in a nursing home.
- MSSP clients spend an average of 2.4 years in this program. 38% of clients leave the program to go into a long term care facility and another 30% leave the program because of death.

Objectives

MSSP provides extensive assessment and care planning services, which lead to linkage to existing community services, such as transportation, housing, meals, in-home care, adult day health care programs, therapeutic counseling, money management, emergency response units, etc. Each client is treated on an individual basis to meet the many different needs of that client faces.

Future Program/Financial Impacts

The state reduced the Multipurpose Senior Services Program (MSSP) funding by 10% in FY 2008-09; in both FY 2009-10 and FY 2010-11 the program operated on the same reduced amount of funds. In FY 2011-12, funding for the MSSP program was further reduced by 11% to \$685,600. This funding amount will be unchanged for FY 2017-18.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of home visits made by social workers to MSSP client's homes.	Number	680	680	680	680	680

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00304	Registered Nurse I	2,502	2,629	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1
01788	Social Worker IV	1,754	2,459	1.00	1
01789	Social Worker III	1,642	2,193	2.00	2
	TOTAL			5.00	5

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM

Budget Unit 1090, Fund G001

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	289,000	293,700	289,000	289,000	(4,700)
OTHER FINANCING USES	9,018,700	4,018,700	3,408,700	3,408,700	(610,000)
TOTAL EXPENDITURES	9,307,700	4,312,400	3,697,700	3,697,700	(614,700)
REVENUE USE OF MONEY AND PROPERTY	39,521	25,000	-	-	(25,000)
MISCELLANEOUS REVENUES	3,467,728	4,287,400	3,697,700	3,697,700	(589,700)
TOTAL REVENUES	3,507,249	4,312,400	3,697,700	3,697,700	(614,700)
NET COST	5,800,451	-	-	-	-

Budget Unit Description

The purpose of the Tobacco Settlement Program is to enhance the quality, quantity and availability of all forms of health care services to the residents of Ventura County. Funds received by the County of Ventura as its share of the National Tobacco Settlement, through the Master Settlement Agreement (MSA), are devoted to supporting health care education and services programs. The County Executive Office (CEO) determines estimates, projection and analysis of the MSA revenues; provides fiscal administration of the program budget; administers, manages and evaluates all community-based grant agreements; facilitates and coordinates county program activities with the Health Care Agency; and conducts all program evaluations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1091 - TSP ADMINISTRATION	3,697,700	3,697,700	-	-
Total	3,697,700	3,697,700	-	-

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM**Budget Unit 1090, Fund G001****Michael Powers, County Executive Officer**

1091 - TSP ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	289,000	293,700	289,000	289,000	(4,700)
OTHER FINANCING USES	9,018,700	4,018,700	3,408,700	3,408,700	(610,000)
TOTAL EXPENDITURES	9,307,700	4,312,400	3,697,700	3,697,700	(614,700)
REVENUE USE OF MONEY AND PROPERTY	39,521	25,000	-	-	(25,000)
MISCELLANEOUS REVENUES	3,467,728	4,287,400	3,697,700	3,697,700	(589,700)
TOTAL REVENUES	3,507,249	4,312,400	3,697,700	3,697,700	(614,700)
NET COST	5,800,451	-	-	-	-

Program Description

All proceeds of the Tobacco Litigation Master Settlement Agreement of 1998 (MSA) received by the County of Ventura will be used for health care and education purposes.

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM

Budget Unit 1090, Fund G001

Michael Powers, County Executive Officer

Program Discussion

MSA revenues for Fiscal Year 2016-17 in the amount of about \$7,298,600 fell short of the projected amount of \$7,641,000. To mitigate the shortfall in funding, appropriations for the Ventura County Medical Center were reduced in order to keep expenditures and revenue in line. All appropriations for other program recipients were held constant.

Annual funding allocation recommendations are based on funding availability, program performance and outcomes of all service providers. MSA revenue received in excess of annual allocations will be held in General Fund Restricted for Healthcare. Fiscal Year 2017-18 funding recommendations, in the amount of \$7,051,300, are as follows:

1. Chronic Disease Prevention: Allocate \$214,000 to the Public Health Department for the continued implementation of chronic disease prevention programs with special emphasis on screening for diabetes, hypertension, obesity, and health lifestyles education for high-risk individuals in underserved communities.
2. Communicable Disease Program: Allocate \$447,000 to the Public Health Department to support infectious disease monitoring and reporting, sexually transmitted disease prevention/treatment/capacity building/ Hepatitis-C/HIV testing and case management, and communicable disease community education.
3. Oral Health: Allocate \$66,000 to the Public Health Department to work with community stakeholders to prioritize our local health needs (balancing educational priorities with treatment priorities).
4. Elder Care Services: Allocate \$124,000 to the Public Health Department for senior health screenings/ health management services, In-Home Supportive Services and preventative health care for Adult Protective Care programs.
5. Tobacco Education and Prevention: Allocate \$371,000 to the Public Health Department to continue tobacco cessation programs. \$282,000 will continue Tobacco education, support/promotion, and evaluation with an additional \$89,000 specifically allocated to cessation support programs including nicotine replacement therapy (NRT) purchases, and prescription reimbursement for individuals enrolled in approved quit assistance programs.
6. Children's Medical Services: Allocate \$86,000 to the Public Health Department to continue medical services for children afflicted with severe health conditions resulting from birth defects, accidents, or catastrophic illness.
7. Mental Health Services: Allocate \$2,045,600 to the Behavioral Health Department for the provision of priority mental health programs.
8. VCMC Inpatient and Outpatient Safety Net: Allocate \$3,408,700 to the Ventura County Medical Center to support extended clinic service hours and urgent care hours.
9. Priority Health Care Services: Allocate \$165,000 to the Westminster Free Clinic to continue direct health care services to underserved populations and outreach to the small business community to provide free immunizations, tests, and screening to many of those workers currently without healthcare coverage.
10. Long Term Care Services: Allocate \$59,000 to the Long Term Care Services of Ventura County to provide long term care residents regular and consistent access to an advocate to voice issues and concerns.
11. Subsidized Home and Hospice: Allocate \$65,000 to Livingston Memorial Visiting Nurse Association to increase access to medically necessary home health care by providing indigent, uninsured and underinsured Ventura County residents with low- and no-cost quality home health and hospice services.

Accomplishments

1. Administered, managed, and evaluated program work plans.
2. Conducted program evaluations and prepared the annual allocation recommendations.
3. Ensured accountability of expenditures through periodic budget review and performance reports.

Objectives

The County Executive Office will continue to provide administration and oversight of program management. The administration efficiency and effectiveness will be reviewed and assessed to ensure effective program outcomes.

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM**Budget Unit 1090, Fund G001****Michael Powers, County Executive Officer**

Future Program/Financial Impacts

MSA payment have significantly reduced over the years. The MSA revenue were not designed in such a way as to promote sustainable long-term services nor have the ability to expand services. Therefore, program reductions have been necessary to align program expenditures with the actual MSA funding received.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of complaints of substandard care investigated and satisfactory resolution sought on behalf of assisted living facility residents	Number	800	1,095	1,000	800	800
Number of long term care facility residents who have monthly access to an advocate (LTC Ombudsman) to whom they can share their concerns and issues	Number	10,000	16,443	15,000	16,500	16,000
Number of patients that received subsidized home health and medical hospice services from visiting nurses by LMVNA	Number	369	666	550	700	675
Number of people served through Westminster Free Clinic community outreach health screening and education	Number	500	718	800	1,200	1,000
Total number of visits to VCMC clinics (Expanded hours funded by TSP)	Number	435,000	523,176	500,000	540,600	550,000

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Johnson Gill, Director of the Health Care Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	17,272,211	20,789,954	19,313,677	21,974,600	1,184,646
SERVICES AND SUPPLIES	4,787,511	4,707,993	5,662,682	3,463,639	(1,244,354)
OTHER CHARGES	-	37,395	-	-	(37,395)
TOTAL EXPENDITURES	22,059,722	25,535,342	24,976,359	25,438,239	(97,103)
INTERGOVERNMENTAL REVENUE	(80,223)	-	-	-	-
CHARGES FOR SERVICES	19,391,964	23,235,342	21,917,189	23,338,239	102,897
TOTAL REVENUES	19,311,741	23,235,342	21,917,189	23,338,239	102,897
NET COST	2,747,981	2,300,000	3,059,170	2,100,000	(200,000)
FULL TIME EQUIVALENTS	-	243.40	-	242.30	(1.10)
AUTHORIZED POSITIONS	-	248	-	244	(4)

Budget Unit Description

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 costs 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	25,438,239	23,338,239	2,100,000	242.30
Total	25,438,239	23,338,239	2,100,000	242.30

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Johnson Gill, Director of the Health Care Agency

3000 - HCA ADMIN AND SUPPORT SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	17,272,211	20,789,954	19,313,677	21,974,600	1,184,646
SERVICES AND SUPPLIES	4,787,511	4,707,993	5,662,682	3,463,639	(1,244,354)
OTHER CHARGES	-	37,395	-	-	(37,395)
TOTAL EXPENDITURES	22,059,722	25,535,342	24,976,359	25,438,239	(97,103)
INTERGOVERNMENTAL REVENUE	(80,223)	-	-	-	-
CHARGES FOR SERVICES	19,391,964	23,235,342	21,917,189	23,338,239	102,897
TOTAL REVENUES	19,311,741	23,235,342	21,917,189	23,338,239	102,897
NET COST	2,747,981	2,300,000	3,059,170	2,100,000	(200,000)
FULL TIME EQUIVALENTS	-	243.40	-	242.30	(1.10)
AUTHORIZED POSITIONS	-	248	-	244	(4)

Program Description

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 costs related to the Compliance program is also contained in this budget unit.

Program Discussion

N/A

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

N/A

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00030	Administrative Assistant I	1,672	2,339	1.00	1
00031	Administrative Assistant II	1,838	2,578	3.00	3
00179	Air Conditioning/Heating Mech	2,399	2,520	1.00	1
00181	Assist Chief Financial Ofc-HCA	4,959	6,943	2.00	2
00210	Director of Patient Accounting	4,629	6,481	1.00	1
00394	Chief Deputy Director HCA	6,630	9,283	1.00	1
00404	Accounting Assistant II	1,300	1,820	12.00	12

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00405	Senior Accounting Assistant	1,430	2,002	2.00	2
00493	Data Entry Operator III	1,161	1,623	3.00	3
00593	Chief Financial Offr - Hosptl	7,217	10,104	1.00	1
00594	Chief Financial Offr - AmbCare	5,326	7,456	1.00	1
00599	Maintenance Worker III	1,386	1,944	2.00	2
00622	Program Administrator I	2,210	3,095	1.00	1
00623	Program Administrator II	2,476	3,466	5.00	5
00647	Accounting Technician	1,573	2,202	12.80	13
00648	Senior Accounting Technician	1,688	2,368	13.00	13
00649	Supervising Accounting Techncn	1,903	2,665	1.00	1
00744	Finish Carpenter	2,191	2,297	1.00	1
00748	Program Administrator III	2,592	3,629	3.00	3
00811	Accountant II	2,060	2,884	2.00	2
00812	Senior Accountant	2,266	3,172	9.00	9
00813	Principal Accountant	2,604	3,645	9.00	9
00838	Medical Billing Specialist I	1,293	1,641	13.50	14
00839	Medical Billing Specialist II	1,483	1,881	20.00	20
00840	Medical Billing Specialist III	1,570	1,993	7.00	8
00841	Medical Billing Specialist IV	1,743	2,213	5.00	5
00855	HCA Training/Education Asst	1,567	2,193	1.00	1
00923	Senior Finance Analyst	2,936	4,111	5.00	5
00940	HCA Facilities Manager	3,231	4,524	1.00	1
00947	Manager, Accounting II	3,398	4,757	2.00	2
00948	Senior Manager, Accounting	3,738	5,233	1.00	1
00990	Manager, Accounting-Hospital	3,836	5,370	3.00	3
00994	Director Health Care Agency	7,837	10,589	1.00	1
01016	Hospital Maintenance Engineer	2,036	2,137	6.00	6
01022	Office Systems Coordinator I	1,843	2,590	1.00	1
01023	Office Systems Coordinator II	2,023	2,844	5.00	5
01024	Office Systems Coordinator III	2,366	3,319	7.00	7
01026	Senior Office Systems Coord	2,827	3,958	3.00	3
01151	Maintenance Plumber	2,277	2,391	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
01174	Senior Program Administrator	2,913	4,078	3.00	3
01240	Manager-Patient Accounts	2,994	4,191	1.00	1
01271	Clerical Supervisor III	1,785	2,500	10.00	10
01275	Collections Officer II	1,278	1,788	8.00	8
01276	Collections Officer III	1,342	1,877	2.00	2
01332	Management Assistant II	1,438	2,013	1.00	1
01333	Management Assistant III	1,546	2,164	2.00	2

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01344	Office Assistant II	1,160	1,621	5.00	5
01345	Office Assistant III	1,275	1,784	2.00	2
01347	Office Assistant IV	1,371	1,917	3.00	3
01615	Administrative Assistant IV	2,223	3,117	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	18.00	18
01649	Chief Hospital Operations	4,560	6,705	1.00	1
01661	Senior Maintenance Electrician	2,354	2,470	1.00	1
01699	Deputy Director Hlth Care Agy	5,602	7,844	1.00	1
01710	Staff/Services Manager II	2,913	4,078	2.00	2
01711	Staff/Services Manager III	3,125	4,375	9.00	9
	TOTAL			242.30	244

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,541,849	1,886,028	1,677,674	2,188,284	302,256
SERVICES AND SUPPLIES	765,024	618,972	893,245	760,716	141,744
FIXED ASSETS	-	-	966,616	-	-
TOTAL EXPENDITURES	2,306,873	2,505,000	3,537,535	2,949,000	444,000
MISCELLANEOUS REVENUES	3,961	5,000	10,438	10,000	5,000
TOTAL REVENUES	3,961	5,000	10,438	10,000	5,000
NET COST	2,302,912	2,500,000	3,527,097	2,939,000	439,000
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Budget Unit Description

The Ventura County Medical Examiner Office investigates suspicious, unusual, unnatural, and sudden unexpected deaths. The purpose of the office is to determine the cause and manner of deaths through autopsy examinations and investigation of circumstances of death. The types of deaths reportable to the office is outlined in California state statutes (27491 government code).

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3070 - HCA MEDICAL EXAMINER	2,949,000	10,000	2,939,000	11.00
Total	2,949,000	10,000	2,939,000	11.00

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,541,849	1,886,028	1,677,674	2,188,284	302,256
SERVICES AND SUPPLIES	765,024	618,972	893,245	760,716	141,744
FIXED ASSETS	-	-	966,616	-	-
TOTAL EXPENDITURES	2,306,873	2,505,000	3,537,535	2,949,000	444,000
MISCELLANEOUS REVENUES	3,961	5,000	10,438	10,000	5,000
TOTAL REVENUES	3,961	5,000	10,438	10,000	5,000
NET COST	2,302,912	2,500,000	3,527,097	2,939,000	439,000
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

The Ventura County Medical Examiner Office investigates suspicious, unusual, unnatural, and sudden unexpected deaths. Our purpose is to determine the cause and manner of deaths through autopsy examinations and investigation of circumstances of death in a timely, compassionate and efficient manner. The types of deaths reportable to the office are outlined in California state statutes (27491 government code)

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget.

Accomplishments

Accomplishments in FY 2016-17

Strategic Plan completed
Investigation of approximately 1500 deaths and issued approximately 700 death certificates
Recruitments of Forensic pathologists: Chief Medical Examiner and Assistant Chief Medical Examiner
Hired additional Medico-Legal Death Investigator position
Additional Autopsy Technician filled
Collaboration with Behavioral Health to develop a report on county drug trends and deaths
Continue to export data into new data base (MDI log) for improved data search.
Low Dose X-Ray full body scanner delivered
Increased billing for dissemination of reports
Continued collaboration with EMS on Mass Fatality Planning
Continued Cold Case file uploads into NAMus
3 Investigators are ABMDI certified
Participation in
Every 15 Minutes programs at local high schools
Lectures for the Ventura County Sheriffs cadet training
Lectures for Criminal Justice
Tours for nursing schools
VC Family Residency interesting case presentation
Child Death Review team
Infant Death Review team
In-service training for Fire and Police Chaplains
Southern California Coroners Information Network

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

Objectives**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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Autopsies	Number	0	753	720	720	700

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00337	Medical Examiner Investgtr I	2,130	2,943	1.00	1
00338	Medical Examiner Investgtr II	2,223	3,096	3.00	3
00339	Supervising Med Examiner Inv	2,679	3,592	2.00	2
00341	Chief Medical Examiner	7,550	10,570	1.00	1
01038	Assist Chief Medical Examiner	6,850	9,591	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01781	Forensic Pathology Technician	1,526	1,948	2.00	2
TOTAL				11.00	11

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Johnson Gill, Director of the Health Care Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,753,986	2,179,431	2,203,952	2,269,189	89,758
SERVICES AND SUPPLIES	981,932	1,283,282	1,365,291	1,199,753	(83,529)
OTHER CHARGES	1,636,036	1,655,918	1,560,123	1,554,806	(101,112)
FIXED ASSETS	58,028	20,000	45,447	20,000	-
TOTAL EXPENDITURES	4,429,982	5,138,631	5,174,813	5,043,748	(94,883)
LICENSES PERMITS AND FRANCHISES	-	35,000	35,000	-	(35,000)
FINES FORFEITURES AND PENALTIES	2,448,951	2,858,852	2,233,731	2,693,739	(165,113)
INTERGOVERNMENTAL REVENUE	747,198	1,094,776	1,603,697	1,167,581	72,805
CHARGES FOR SERVICES	598,996	575,003	596,815	607,428	32,425
MISCELLANEOUS REVENUES	929	-	-	-	-
TOTAL REVENUES	3,796,074	4,563,631	4,469,243	4,468,748	(94,883)
NET COST	633,908	575,000	705,570	575,000	-
FULL TIME EQUIVALENTS	-	13.73	-	14.00	.27
AUTHORIZED POSITIONS	-	14	-	14	-

Budget Unit Description

Emergency Medical Services (EMS) consolidates various medical support functions and responsibilities. Consolidated financial functions include: administering County funding provided for ambulance subventions 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, 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	3,879,210	3,301,167	578,043	8.00
3093 - EMERGENCY PREPAREDNESS	1,164,538	1,167,581	(3,043)	6.00
Total	5,043,748	4,468,748	575,000	14.00

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,230,612	1,521,707	1,527,169	1,590,459	68,752
SERVICES AND SUPPLIES	581,369	829,013	889,768	713,945	(115,068)
OTHER CHARGES	1,636,036	1,655,918	1,560,123	1,554,806	(101,112)
FIXED ASSETS	58,028	20,000	45,447	20,000	-
TOTAL EXPENDITURES	3,506,045	4,026,638	4,022,507	3,879,210	(147,428)
LICENSES PERMITS AND FRANCHISES	-	35,000	35,000	-	(35,000)
FINES FORFEITURES AND PENALTIES	2,448,951	2,858,852	2,233,731	2,693,739	(165,113)
INTERGOVERNMENTAL REVENUE	5,215	-	3,500	-	-
CHARGES FOR SERVICES	598,996	575,003	596,815	607,428	32,425
MISCELLANEOUS REVENUES	929	-	-	-	-
TOTAL REVENUES	3,054,090	3,468,855	2,869,046	3,301,167	(167,688)
NET COST	451,955	557,783	1,153,461	578,043	20,260
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

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 FY 17-18 appropriations for the preliminary budget are \$3.9M, reflecting a decrease of \$147.4K from FY16-17 adopted budget. This decrease is a result of a \$68.8K increase in Salaries and Benefits, offset by \$115.1K decrease in Services and Supplies and a \$101.1K decrease in Other Charges. The salaries and benefits increase is due to negotiated union contracts and cost of living adjustments. Revenues are \$3.3M, a decrease of \$167.7K, primarily a result of lower Medical Marijuana Identification Card fees (Prop 64) and reduced Maddy Fund drawdown.

Accomplishments

1. Coordinated EMS and Medical/Health preparedness efforts related to the 2016/2017 extreme weather events.
2. Developed an emergency hospital transfer program for stroke patients.
3. Completed transition of EMS electronic patient care record system to be compliant with the new national EMS data standards (NEMSIS 3).
4. Collaborated with AAA, Public Health, hospitals and EMS providers to continue the Secondary Fall Prevention program for the elderly in Western Ventura County.
5. Coordinated training program for new peer counselors for the countywide Critical Incident Stress Management program.
6. Continued coordination of the PRESTO cardiac arrest survival study program in conjunction with Cedars Sinai Medical Center.
7. Assisted with the final integration of the Oxnard Fire Department into the County Fire Regional Dispatch System.
8. Assisted with update of the Fire Communication Center's Emergency Medical Dispatch "MPDS" program to Version 13.
9. Provided continued oversight for the countywide "Sidewalk CPR" program.
10. Continued coordination and facilitated additional training for two Community Paramedic pilot programs in conjunction with all ambulance providers.
11. Developed EMS Data Standards.
12. Completed development, training and rollout of the "First Watch" response time compliance monitoring system for Fire Department Advanced Life Support providers.
13. Completed Bi-Annual ambulance contract compliance evaluations in conjunction with the EMS Advisory Committee.
14. Participated in the development of the countywide "First Care Provider" training program for county employees.
15. Coordination and oversight of the public access bleeding control project for county facilities.

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

Objectives

Trauma patients who triage into Step 1, 2, or 3 trauma will be directly transported to a trauma center.

Future Program/Financial Impacts

EMS is funded through a combination of county allocation funds and revenue from various fees as well as court collected assessments. Minor reduction in revenue due to lower medical marijuana identification card fees as a result of Proposition 64 is anticipated, however, reduction will be absorbed in agency operating expenses. 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of Step 1, 2, 3 trauma patients directly transported to trauma center as compared to trauma patients transported by EMS	Percent	95	93	95	90	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00301	Sr Registered Nurse-PublicHlth	3,182	3,804	1.00	1
01076	Public Health Division Manager	3,721	5,210	1.00	1
01174	Senior Program Administrator	2,913	4,078	2.00	2
01333	Management Assistant III	1,546	2,164	1.00	1
01491	Administrative Assistant II-NE	1,838	2,578	1.00	1
N0622	Program Administrator I-NE	2,210	3,095	2.00	2
	TOTAL			8.00	8

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	523,374	657,724	676,783	678,730	21,006
SERVICES AND SUPPLIES	386,555	454,169	475,347	485,808	31,639
TOTAL EXPENDITURES	909,929	1,111,893	1,152,130	1,164,538	52,645
INTERGOVERNMENTAL REVENUE	750,765	1,094,676	1,586,324	1,167,581	72,905
TOTAL REVENUES	750,765	1,094,676	1,586,324	1,167,581	72,905
NET COST	159,164	17,217	(434,194)	(3,043)	(20,260)
FULL TIME EQUIVALENTS	-	5.73	-	6.00	.27
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

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

Program Discussion

The FY 17-18 appropriations for the preliminary budget are \$1.2M, reflecting an increase of \$52.6K over the FY16-17 adopted budget. This is a result of a \$21K increase in Salaries and Benefits, and \$31.6K increase in Services and Supplies. The increase in salaries and benefits is due to negotiated union contracts, cost of living adjustments, and additional grant funds. Revenues are \$1.2M, an increase of \$72.9K due to additional grant funds.

Accomplishments

1. Expanded Healthcare Coalition activities to include additional medical facilities and community based medical partners.
2. Activated Department Operations Center (DOC) in support of extreme weather events in coordination with Office of Emergency Services and countywide healthcare providers related to reporting of situational status.
3. Facilitated countywide participation in the 2016 statewide medical and health branch exercise.
4. Revised and submitted for approval countywide Medical Examiner Mass Fatality plan in collaboration with operational area partners.
5. Held a Full Scale exercise with Public Health Nursing and Ventura County Medical Reserve Corps to address annual training requirements for both groups related to bedside credentialing.
6. Successfully applied for and received a new grant from NACCHO related to the support of the Ventura County Medical Reserve Corps.
7. Facilitated the Master the Disaster training event in February 2017.
8. Facilitated symposium titled "Disaster Readiness for Vulnerable populations"-- addressing updated CMS requirements for qualifying community based medical facilities related to Disaster Preparedness.
9. Developed a complete disaster plan template for addressing disaster preparedness and regulatory requirements for facilities and families.

Objectives

Public Health Employees will have received disaster preparedness training.

Future Program/Financial Impacts

Emergency Preparedness activities are funded through Federal grants. We currently anticipate consistent funding levels in FY 17-18, however some minor funding changes may occur at the Federal level as a result of the continued response to the Zika Virus. Focus will be to maintain existing staffing and countywide emergency preparedness capabilities.

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Johnson Gill, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of Public Health employees trained in disaster preparedness annually	Percent	98	98	98	98	98

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00406	Community Services Coord	1,884	2,641	3.00	3
00748	Program Administrator III	2,592	3,629	1.00	1
01902	Supervising Public Hlth Nurse	2,879	4,031	1.00	1
	TOTAL			6.00	6

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	14,008	100	176	-	(100)
TOTAL EXPENDITURES	14,008	100	176	-	(100)
INTERGOVERNMENTAL REVENUE	(8,781)	100	13,873	-	(100)
TOTAL REVENUES	(8,781)	100	13,873	-	(100)
NET COST	22,789	-	(13,697)	-	-

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 FY 17-18 preliminary budget reflects no specific Homeland Security funded projects for Budget Unit 3095.

Accomplishments

1. Coordinated EMS involvement in the Homeland Security grant.
2. Participated in the Ventura County Emergency Planning Council.
3. Participated as a member of the Homeland Security Approving Body.

Objectives

The Ventura County Health Care Coalition (VCHCC) will increase membership by 20 facilities.

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 FY 17-18.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of facilities that join the Ventura County Health Care Coalition annually	Number	20	116	20	35	20

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,960,771	17,298,684	16,448,631	18,554,066	1,255,382
SERVICES AND SUPPLIES	3,421,754	3,193,846	3,721,596	3,737,611	543,765
OTHER CHARGES	217,556	336,252	331,184	243,399	(92,853)
FIXED ASSETS	7,560	65,000	55,810	30,000	(35,000)
TOTAL EXPENDITURES	18,607,640	20,893,782	20,557,221	22,565,076	1,671,294
FINES FORFEITURES AND PENALTIES	33,661	42,220	40,517	33,739	(8,481)
INTERGOVERNMENTAL REVENUE	12,799,967	14,690,917	14,019,447	15,701,522	1,010,605
CHARGES FOR SERVICES	1,486,106	1,927,142	2,296,751	3,035,000	1,107,858
MISCELLANEOUS REVENUES	1,782,990	1,891,468	1,785,755	1,669,815	(221,653)
OTHER FINANCING SOURCES	445,101	217,035	-	-	(217,035)
TOTAL REVENUES	16,547,826	18,768,782	18,142,470	20,440,076	1,671,294
NET COST	2,059,814	2,125,000	2,414,751	2,125,000	-
FULL TIME EQUIVALENTS	-	168.30	-	163.00	(5.30)
AUTHORIZED POSITIONS	-	171	-	163	(8)

Budget Unit Description

The Public Health Department is responsible for the protection, maintenance, and improvement of public health through collaborative planning and development of effective community health services programs. Public Health programs are not only direct service oriented, but many provide oversight and enforcement of public health standards according to State laws and regulations. Public Health duties and responsibilities include: registration of Vital Records (birth, death), health surveillance and assessment, Communicable Disease Control and Prevention, Public Health Laboratory, Maternal Child Health, Health Promotion and Chronic Disease Control, and various other population-based Preventive Health Programs, including HIV/AIDS Program.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3101 - HIV AIDS PROGRAMS	1,398,331	1,338,331	60,000	10.00
3103 - PUBLIC HEALTH ADMINISTRATION	2,430,010	1,467,647	962,363	8.00
3105 - HEALTH EDUCATION AND FIRST FIVE	4,043,343	3,815,241	228,102	37.00
3107 - FIELD NURSING AFLP AND CAL LEARN	8,353,665	8,176,129	177,536	61.00
3109 - CLINICS, TB, CD, AND IZ	4,146,795	3,353,889	792,906	32.00
3111 - LAB AND VITAL RECORDS	2,192,932	2,288,839	(95,907)	15.00
Total	22,565,076	20,440,076	2,125,000	163.00

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

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	793,388	963,538	967,987	1,035,905	72,367
SERVICES AND SUPPLIES	151,023	162,087	229,181	183,527	21,440
OTHER CHARGES	152,204	273,752	268,609	178,899	(94,853)
TOTAL EXPENDITURES	1,096,614	1,399,377	1,465,777	1,398,331	(1,046)
FINES FORFEITURES AND PENALTIES	22,684	26,220	26,220	26,220	-
INTERGOVERNMENTAL REVENUE	941,743	1,153,610	1,222,600	1,214,865	61,255
MISCELLANEOUS REVENUES	122,818	166,394	163,804	97,246	(69,148)
TOTAL REVENUES	1,087,246	1,346,224	1,412,624	1,338,331	(7,893)
NET COST	9,368	53,153	53,153	60,000	6,847
FULL TIME EQUIVALENTS	-	11.70	-	10.00	(1.70)
AUTHORIZED POSITIONS	-	12	-	10	(2)

Program Description

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

The HIV/AIDS Programs goals follow National Healthcare Initiatives, 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.

Program Discussion

The FY17-18 appropriations for the preliminary budget are \$1.4M with no significant change from FY16-17 adopted budget. Salaries and Benefits are increased by \$72.4K due to negotiated union contracts, and cost of living adjustments. Services and Supplies are increased by \$23K, offset by Other Charges decrease of \$96.6K as a result of reduction in client rental subsidies. Revenues are \$1.3M, a decrease of \$.8K due to reduction in the Surveillance program fund. Details on position changes is as follows: 1. FY2016-17 Midyear Position Deletion: (1) Alcohol/Drug Treatment Specialist III; 2. FY17-18 Position Deletion in Budget: (1) Community Health Worker.

Accomplishments

- Continued 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:
 - Identified zero-discordant couples in VCPH HIV/AIDS case management and prompted testing of partners.
 - Continued "Linkage to Care" (LTC) to:
 - Enhanced Partner Services (PS)—trained three additional people
 - Routine Opt-out HIV Testing—established working relationship with University of Southern California
 - Retention and re-engagement (clients with > than 6 months since last seen by health care provider)—participated 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 to 23 unique sites.
- Successfully passed all State Office of AIDS site reviews.
- Successfully awarded new or continuing funding for 6 State Office of AIDS and 1 Federal grant.
- Maintained overall service levels for HIV/AIDS clients in spite of reduced State funding.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Johnson Gill, Director of the Health Care Agency**

Objectives

By June 30, 2017, the HIV/AIDS program will offer Narcan to 100% of clients at the syringe replacement sites throughout the county to help prevent deaths from opioid overdoses and track number of kits distributed and used.

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 17-18.

H710-Prevention Grant; H711-AIDS Drug Assistance; H714-Surveillance; H715-Medi-Waiver; H716-HIV Care and Minority Aids Initiative; H718-Housing Opportunity for Persons with Aids; H723-Ryan White Part C HRSA

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of eligible clients who receive comprehensive HIV/AIDS case management services	Percent	25	24	25	18	25

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00170	Public Health Social Workr IV	1,950	2,939	2.00	2
00300	Registered Nurse-Public Health	2,942	3,617	2.00	2
00406	Community Services Coord	1,884	2,641	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
00855	HCA Training/Education Asst	1,567	2,193	2.00	2
00858	Health Education Assistant II	1,452	2,040	1.00	1
01719	Community Health Worker	1,376	1,933	1.00	1
	TOTAL			10.00	10

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Johnson Gill, Director of the Health Care Agency****3103 - PUBLIC HEALTH ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,921,745	1,942,216	1,934,998	1,896,822	(45,394)
SERVICES AND SUPPLIES	555,296	386,437	555,155	533,188	146,751
FIXED ASSETS	7,560	-	-	-	-
TOTAL EXPENDITURES	2,484,601	2,328,653	2,490,153	2,430,010	101,357
INTERGOVERNMENTAL REVENUE	1,046,663	1,242,008	1,259,035	1,272,647	30,639
CHARGES FOR SERVICES	-	-	-	175,000	175,000
MISCELLANEOUS REVENUES	1,420	5,500	6,022	20,000	14,500
TOTAL REVENUES	1,048,083	1,247,508	1,265,057	1,467,647	220,139
NET COST	1,436,518	1,081,145	1,225,096	962,363	(118,782)
FULL TIME EQUIVALENTS	-	9.00	-	8.00	(1.00)
AUTHORIZED POSITIONS	-	9	-	8	(1)

Program Description

Program Description

The Public Health Department is responsible for the protection, maintenance, and improvement of public health through collaborative planning and development of effective community health services programs. Public Health programs are not only direct service oriented, but many provide oversight and enforcement of public health standards according to State laws and regulations.

Program Discussion

Program Discussion

The FY17-18 appropriations for the preliminary budget of \$2.43M reflects \$101.4K increase over FY16-17 adopted budget of \$2.33M. This decrease is a result of a \$45.4K in Salaries and Benefits and an increase in Services and Supplies of \$146.8K. The Salaries and Benefits decrease is due to reduction in agency administrative costs. The Services and Supplies increase is a result of additional appropriation budgeted for facility maintenance to accommodate special projects and cost allocation delay. Revenues are \$1.5M, a net increase of \$220K, which is due to an increase in Waiver Revenue of \$75K, \$100K in Vital Record trust fund, and an increase for Medi-Cal Administration revenue of \$45K.

Accomplishments

ACCOMPLISHMENTS:

1. Released a new department workforce development plan.
2. Worked with the Board of Supervisors to have an updated county smoking ordinance passed.
3. Continued to work with county departments and community partner organizations to implement the Health in All Policies framework as adopted by the Board of Supervisors to consider the health impacts in policies across sectors.
4. Implemented health equity training for all staff.

Objectives

By June 30, 2017, Ventura County Public Health (VCPH) will train 100% of managers and coordinators on the Health in All Policies (HiAP) framework; 75% of participants will report an increase in knowledge as a result of the training.

Future Program/Financial Impacts

FUTURE FISCAL IMPACTS: We do not anticipate significant revenue changes from our FY 16-17 Federal or State budgets. Our overall FY17-18 budget for all of PH is expected to be very tight due to increasing staffing and operational Costs.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of managers and coordinators trained on Health in ALL Policies (HiAP)	Number	0	0	10	10	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00030	Administrative Assistant I	1,672	2,339	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
01486	Research Psychologist	3,457	4,840	1.00	1
01557	Director Public Health	4,985	6,979	1.00	1
01615	Administrative Assistant IV	2,223	3,117	2.00	2
01711	Staff/Services Manager III	3,125	4,375	1.00	1
	TOTAL			8.00	8

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Johnson Gill, Director of the Health Care Agency****3105 - HEALTH EDUCATION AND FIRST FIVE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,664,787	2,843,858	2,522,873	3,307,008	463,150
SERVICES AND SUPPLIES	539,109	456,126	611,725	736,335	280,209
TOTAL EXPENDITURES	3,203,895	3,299,984	3,134,598	4,043,343	743,359
FINES FORFEITURES AND PENALTIES	10,977	16,000	14,297	7,519	(8,481)
INTERGOVERNMENTAL REVENUE	2,282,966	2,283,848	2,305,122	3,062,722	778,874
MISCELLANEOUS REVENUES	922,484	760,000	783,329	745,000	(15,000)
TOTAL REVENUES	3,216,426	3,059,848	3,102,748	3,815,241	755,393
NET COST	(12,531)	240,136	31,850	228,102	(12,034)
FULL TIME EQUIVALENTS	-	39.00	-	37.00	(2.00)
AUTHORIZED POSITIONS	-	40	-	37	(3)

Program Description

The Health Education Unit is committed to the task of improving the health of all Ventura County residents through individual and community wide initiatives as well as policy, systems and environmental changes. 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, broad community engagement and empowerment. Most importantly, health educators work to provide community leadership training to prepare the community to advocate for their families and their communities. Grant funded activities include early detection screening, tobacco education, prevention and cessation classes, coalition building, community outreach, 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 on the subject of tobacco free living.

Program Discussion

The FY17-18 appropriations for the preliminary budget of \$4.0M reflects an increase of \$743.4K over the FY16-17 adopted budget. This increase is a result of a \$463.2K increase in Salaries and Benefits and a \$280.2K increase in Services and Supplies. The increase in Salaries and Benefits is due to the increase in the Tobacco Tax Proposition 56 and Cost Of Living Adjustments and flex benefits increases. Revenues are \$3.8M, an increase of \$755.4K due to the additional grant funds. Detail on position changes is as follows:

FY 2016-17 Midyear Position Deletions:

- <1> Health Education Assistant II
- <3> Senior Health Educator
- <2> Community Services Worker III
- <2> Public Health Coordinator

FY 2017-18 Position Addition in Budget:

- 1 Health Education Assistant II

Accomplishments

VCPH Prop 99 personnel worked closely with Public Health Administration and the County Board of Supervisors to provide information and technical assistance in developing a Comprehensive Outdoor Smokefree Ordinance for Ventura County. The Board of Supervisors adopted this ordinance on January 10, 2017 and it will become effective on July 10, 2017. Prop 99 staff continue to work with local jurisdictions interested in advancing a smoke free policy or Tobacco Retail Licensing.

Objectives

By June 30, 2018, Health Education will collaborate with at least one jurisdiction to incorporate a ban on e-cigarette use within their comprehensive outdoor smoking ordinance.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

Future Program/Financial Impacts

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of jurisdictions that incorporate a ban on e-cigarette use into their comprehensive outdoor smoking ordinance	Number	0	0	0	0	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00406	Community Services Coord	1,884	2,641	9.00	9
00748	Program Administrator III	2,592	3,629	2.00	2
00855	HCA Training/Education Asst	1,567	2,193	6.00	6
00858	Health Education Assistant II	1,452	2,040	4.00	4
00859	Health Educator	1,872	2,557	2.00	2
01076	Public Health Division Manager	3,721	5,210	1.00	1
01158	Community Services Worker III	1,164	1,624	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1
01629	Senior Health Educator	1,959	2,746	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
02114	Public Health Prog Coordinator	2,227	3,108	5.00	5
02116	Public Health Nutritionist II	1,853	2,650	1.00	1
02117	Public Health Nutritionist III	2,040	3,003	1.00	1
	TOTAL			37.00	37

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Johnson Gill, Director of the Health Care Agency****3107 - FIELD NURSING AFLP AND CAL LEARN**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,067,821	7,332,699	7,058,510	7,889,166	556,467
SERVICES AND SUPPLIES	436,019	443,850	445,562	464,499	20,649
TOTAL EXPENDITURES	6,503,840	7,776,549	7,504,072	8,353,665	577,116
INTERGOVERNMENTAL REVENUE	6,048,635	7,348,047	7,043,256	7,888,129	540,082
CHARGES FOR SERVICES	-	-	-	100,000	100,000
MISCELLANEOUS REVENUES	187,628	209,000	205,889	188,000	(21,000)
TOTAL REVENUES	6,236,263	7,557,047	7,249,145	8,176,129	619,082
NET COST	267,577	219,502	254,927	177,536	(41,966)
FULL TIME EQUIVALENTS	-	61.00	-	61.00	-
AUTHORIZED POSITIONS	-	62	-	61	(1)

Program Description

Field nursing/Maternal, Child and Adolescent Health (MCAH) provides an array of Public Health Nursing (PHN) services to individuals, families, and groups who reside in Ventura County. PHN services include bio-psychosocial nursing assessments, care coordination with medical providers, provision of evidenced based interventions, health and wellness education, linkages to community resources, and case management. Two research studies are in progress using the resources from Field Nursing/MCAH: Bright Beginnings and Mother and Daughter workshops. In the Bright Beginnings study, PHNs are providing post-partum visits to women giving birth at VCMC and SPH. The aim of this study is to establish an evidenced based nursing home visitation model that increases breastfeeding rates, identifies post-partum depression for treatment, and increases time between births. The Mother Daughter workshops are in place to reduce the incidence of teen births. The Mother Daughter workshop study began in 2009 and the Bright Beginnings study in 2012. Evaluations of both studies will occur within the next 5 years.

AFLP/CalLearn provides comprehensive case management services for expectant and parenting teens and their children. The Issues addressed with this high-risk teen population include poverty, housing, education, and health. Program staff work with these families to teens to promote personal health, healthy relationships, education, economic independence, and successful societal integration. Overall goals for the program include reducing repeat teen births, increasing high school graduation and post-secondary education, and increasing access to community resources.

Program Discussion

The FY17-18 appropriations for the preliminary budget of \$8.3M reflects an increase of \$577.1K. This increase is a result of a \$556.5K increase in Salaries and Benefits, and a \$20.6K increase in Services and Supplies. The Salaries and Benefits increase is due to negotiated union contracts, a cost of living increase and an increase in FTE's. The Services and Supplies increase is a result of increases in the cost of professional medical services, and general liability insurance. Revenues are \$8.1M, a net increase of \$619.1K due to additional grant funds. Collaborative Thrive program with the Probation Agency added one new FTE with no net county costs impact to Public Health. Detail on position changes is as follows:

FY 2016-17 Midyear Position Deletions:

<1> Community Health Worker

FY 2017-18 Position Addition in Budget:

1 Community Health Worker

1 Office Assistant III

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

Accomplishments

Field Nursing:

1. Increased encounter rates and activities that maximize federal draw.
2. Continued implementation and evaluation of two research studies.
3. MCAH worked with the Perinatal Substance Use Task Force to develop a pregnancy support services poster and brochure with local resources for substance use, mental health and domestic violence. Brochures and poster were distributed to health providers throughout Ventura County.
4. Expanded PHN services with an added position funded through probation for a PHN to work with children and families to prevent school absenteeism.

Adolescent Family Life Program (AFLP):

1. AFLP exceeded the benchmarks of indicators selected based on state standards for the program, which are: (1) adolescents will deliver healthy babies \geq 6lbs, (2) adolescents will attend school and /or graduate high school/GED, (3) children of adolescents will be up to date with immunizations, and (4) program participation will reduce the percent of repeat births.
2. AFLP participated in a number of local collaboratives designed to establish, sustain, and enhance comprehensive coordinated care for expectant/parenting adolescents, their children, and families.

Objectives

60% of Bright Beginnings (BB) clients that completed the program will be exclusively breastfeeding at the 3rd home visit. Adolescent Family Life Program (AFLP) clients, enrolled in the program for 12 months, will have a repeat birth rate of 5% or less.

Future Program/Financial Impacts

Field Nursing:

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.

Adolescent Family Life Program (AFLP):

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of repeat births for AFLP clients, enrolled at least 12 months	Percent	5	5	5	3	5
Percentage of women who are exclusively breastfeeding after receiving 3 home visits by Public Health Nurse	Percent	60	54	60	57	60

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00168	Public Health Social Workr II	1,735	2,554	5.00	5
00300	Registered Nurse-Public Health	2,942	3,617	34.00	34
00301	Sr Registered Nurse-PublicHlth	3,182	3,804	7.00	7
00305	Registered Nurse II	3,025	3,617	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
01076	Public Health Division Manager	3,721	5,210	1.00	1
01158	Community Services Worker III	1,164	1,624	3.00	3
01330	Medical Office Assistant III	1,232	1,722	1.00	1
01345	Office Assistant III	1,275	1,784	3.00	3
01611	Administrative Assistant III	2,022	2,836	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
01902	Supervising Public Hlth Nurse	2,879	4,031	3.00	3
	TOTAL			61.00	61

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Johnson Gill, Director of the Health Care Agency****3109 - CLINICS, TB, CD, AND IZ**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,264,158	2,816,729	2,704,710	3,103,808	287,079
SERVICES AND SUPPLIES	785,321	866,762	921,727	978,487	111,725
OTHER CHARGES	65,352	62,500	62,575	64,500	2,000
FIXED ASSETS	-	-	5,810	-	-
TOTAL EXPENDITURES	3,114,831	3,745,991	3,694,822	4,146,795	400,804
INTERGOVERNMENTAL REVENUE	2,322,322	2,519,134	2,045,164	2,198,889	(320,245)
CHARGES FOR SERVICES	251,106	244,927	650,000	750,000	505,073
MISCELLANEOUS REVENUES	410,720	403,000	404,726	405,000	2,000
OTHER FINANCING SOURCES	445,101	217,035	-	-	(217,035)
TOTAL REVENUES	3,429,249	3,384,096	3,099,890	3,353,889	(30,207)
NET COST	(314,418)	361,895	594,932	792,906	431,011
FULL TIME EQUIVALENTS	-	31.60	-	32.00	.40
AUTHORIZED POSITIONS	-	32	-	32	-

Program Description

The Communicable Disease Program (CDP) receives Confidential Morbidity Reports (CMRs) on health conditions, as mandated by Title 17, California Code of Regulations §2500 (rev. 2010). Reports on health conditions are received from medical providers, hospitals, schools, long-term care facilities and other parties interested in providing notification. To protect the health of Ventura County residents, CDP provides case management and participates in surveillance activities to detect, control, and prevent the spread of these reportable conditions.

To increase immunization rates, the Immunization Program (IP) provides information, education, and consultation to the public, physicians, clinics, child care centers, and schools regarding vaccine preventable diseases. IP monitors and reviews immunization records for K-12 and child care to ensure compliance with state law for school entry. IP supports and assists providers that participate in the state funded Vaccines for Children Program and California Vaccines for Adults Program. In collaboration with the Emergency Preparedness Office and CDP, IP provides vaccines and support to the community during outbreaks. IP disburses state provided allocated flu doses to community clinics to provide high-risk populations low-cost or no-cost immunizations. IP continues to provide Perinatal Hepatitis B information and education to physicians and birthing hospitals to assure compliance with state law, as well as case management for Perinatal Hepatitis B positive patients, infants, and their families.

Public Health Clinics (PHCs) provide a variety of preventive health services on a walk-in basis for low-cost or no-cost. These services include adult and childhood immunizations, travel immunizations, and immunization education and counseling based on CDC guidelines, pregnancy testing, TB skin testing, and sexually transmitted disease (STD) testing and treatment. PHCs also provide treatment for STDs for previously diagnosed patients reported to the State and the CDP.

The Tuberculosis Control Clinic (TBC) diagnoses, treats, and prevents the spread of Tuberculosis (TB) in Ventura County by providing case management for all active cases. TBC works closely with the State Tuberculosis Control Branch and the Ventura County medical community to identify TB suspects, foster adherence to the treatment regimens, prevent acquired drug resistance, shorten the period of communicability, and reduce TB transmission in Ventura County.

An emerging threat is medication resistant TB. There have been cases in Ventura County. While the State continues to provide funding for housing and related support, the State does not pay for medication for treatment. The medications can cost up to \$3,000 per month per person and treatment can take about one year. The County of Ventura bears this cost.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

Program Discussion

The FY17-18 appropriations for the preliminary budget of \$4.1M reflects an increase of \$401K from the FY16-17 adopted budget. This increase is a result of a \$287K increase in Salaries and Benefits, and a \$114K increase in Services and Supplies and Other Charges. The Salaries and Benefits increase is due to negotiated union contracts, a cost of living increase and an increase in FTE's. The Services and Supplies and Other Charges increase is a result of increases in the cost of professionals, including a contracting Physician, and costs associated with a new grant. Revenues are \$3.4M, a net decrease of \$30K, which is due to a decrease in Health Fees of \$225K and an increase for two new grants of \$195K. Detail on position changes is as follows:

FY 2017-18 Position Add/Deletes in Budget:

<1> Clerical Supervisor I

1 Clerical Supervisor II

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

Accomplishments

CDP Accomplishments:

1. Continued to effectively use CalREDIE, an electronic reporting system maintained by the California Department of Public Health (CDPH), to electronically submit laboratory tests and CMRs for all health conditions, as mandated by Title 17. Data was automatically transmitted to CDPH in real-time, which decreased reporting time and allowed for greater collaboration with CDPH.
2. Completed transitioning into the PH Clinics the Expedited Partner Therapy Program, a program designed to treat sexual partners of people diagnosed with Chlamydia by providing access to treatment.
3. During the past fiscal year, mitigated a measles outbreak and assumed from CDPH case management of clients diagnosed with Syphilis.

IP Accomplishments:

1. Collaborated with the Public Health and Ambulatory Care Clinics to provide Immunization Clinics for Advisory Committee on Immunization Practices (ACIP) recommended and school required vaccinations.
2. Provided education to School Nurses and Health Technicians on state mandated conditional entry requirements, on increasing vaccination rates, and on Senate Bill 277.
3. Provided education to promote understanding and enhance compliance with the required vaccination of child care center and family child care home employees and volunteers per Senate Bill 792.
4. Provided onsite flu vaccine clinics to the clients of The ARC of Ventura County, a special population of Ventura County residents with intellectual and developmental disabilities that might not otherwise be vaccinated.
5. Expanded community flu vaccine clinics to senior centers.
6. Increased revenue by successfully billing Medi-Cal and Medi-Care for Flu Outreach Clinics.
7. Provided extensive education to child care providers, preschool, and K-12 staff to reduce errors in the state online reporting system.
8. Educated all birthing hospitals on state law requirements regarding reporting and testing for all perinatal Hepatitis B positive cases to ensure continued 100% compliance.

PHCs Accomplishments:

1. Continued to utilize the California Immunization Registry to ensure "no missed opportunity" on each visit to vaccinate the patient for all ACIP recommended vaccinations.
2. Continued to improve the PHC client intake process thereby enhancing cost recovery through improved and consistent billing practices between and within the PHCs.
3. Improved the quality of patient care, the productivity of Staff, and the recovery of costs through the acquisition of grant funded computer equipment and collaboration with Electronic Healthcare Record (EHR) system experts to improve and customize the EHR system for specific program needs.
4. Continued to refine provisioning of the STD services allowing for screening and treatment of Chlamydia, Gonorrhea, Syphilis, and Trichomonas; and, screening for HIV with referral to the PH HIV/AIDS program, when appropriate.
5. Worked extensively with the Fiscal staff to assure timely and accurate reporting of financial data to enhance the quality and integrity of projection(s), budget(s) and management decision making.
6. Established ongoing sessions, with numerous parties (including the billing department (FAB), the CFO and Fiscal, CDP, IP, PHC, TBC, and Lab personnel) coordinating efforts to address concerns, develop enhancements, and maintain the integrity of the EHR. PHC developed PH specific reporting mechanisms permitting improved monitoring capability and timely correction of the data in the EHR.
7. Achieved 100% in offering fluoride treatment to all eligible children aged 0-5.

TBC Accomplishments:

1. Provided TB education to 22 medical providers in the community associated with the Clinicas clinics. Provided an educational course to 16 paramedics undergoing a community paramedicine course developed through a pilot study program through UCLA to use paramedics in the field to help complete direct observe therapy (DOT) on active TB cases in the County. The TBC Public Health Nurse (PHN) developed and presented the curriculum for the program and served as the PHN educator for the program that was rolled out in multiple California counties through American Medical Response (AMR) ambulance service paramedics.
2. Received 100% Confidential Morbidity Reportable cases for an individualized patient assessment and, if needed, a treatment plan. Generated a contact investigation on 100% of active TB cases with appropriate follow-up including case management, education, housing, and social supports via "enablers" who work to help the patients remain isolated during their treatment.

Objectives

N/A

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Johnson Gill, Director of the Health Care Agency****Future Program/Financial Impacts**

The changes in the immunization requirements for children entering child care or K-12 as a result of Senate Bill 277 present a continuing challenge. Parents or guardians of students in any school or child care facility, whether public or private, are no longer allowed personal or religious belief exemptions to a currently required vaccine. This has negatively affected the compliance rate of IP, but will increase actual vaccination rates. However, a surge of physicians is issuing medical exceptions to students whose parents refuse to vaccinate continues to be a problem.

IP will continue to enhance its cost saving and cost recovery methods to maintain and expand services to the community by billing Medi-Cal and Medi-Care for flu vaccine clinics and by collaborating with community partners.

The PHCs are funded by State, County, and local funds, as well as revenue from client fees developed on a cost recovery basis. While a significant overall reduction in State and County funds may reduce the level and/or services provided by the PHCs, resources will continue to be allocated to those community needs best provided by PH. With that in mind the PHCs began redirecting clients with private insurance back to their primary medical home recognizing this may reduce the revenue generated and the related costs incurred. This was done to focus PHCs' resources to those areas in the community PH best serves.

The PHCs were awarded a one-time \$62,653 grant from CDPH for provision of STD services to be used during the period of Fiscal Year 2016/17 through Fiscal Year 2018/19.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of schools with high conditional entry students audited by Immunization Program to increase vaccine compliance	Number	0	10	4	15	15
Percentage of children 0-5 yrs. offered dental varnish compared to number of children seen	Percent	100	100	100	100	100
Percentage of PHEP disease case investigations initiated within 24 hours compared to percentage CMRs received	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00300	Registered Nurse-Public Health	2,942	3,617	8.00	8
00301	Sr Registered Nurse-Public Health	3,182	3,804	2.00	2
00305	Registered Nurse II	3,025	3,617	2.00	2
00406	Community Services Coord	1,884	2,641	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01269	Clerical Supervisor I	1,474	2,062	1.00	1
01270	Clerical Supervisor II	1,620	2,268	2.00	2
01329	Medical Office Assistant II	1,119	1,564	1.00	1
01330	Medical Office Assistant III	1,232	1,722	4.00	4
01345	Office Assistant III	1,275	1,784	2.00	2
01347	Office Assistant IV	1,371	1,917	1.00	1
01719	Community Health Worker	1,376	1,933	5.00	5
01902	Supervising Public Health Nurse	2,879	4,031	1.00	1
TOTAL				32.00	32

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Johnson Gill, Director of the Health Care Agency****3111 - LAB AND VITAL RECORDS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,248,872	1,399,644	1,259,553	1,321,357	(78,287)
SERVICES AND SUPPLIES	954,987	878,584	958,246	841,575	(37,009)
FIXED ASSETS	-	65,000	50,000	30,000	(35,000)
TOTAL EXPENDITURES	2,203,859	2,343,228	2,267,799	2,192,932	(150,296)
INTERGOVERNMENTAL REVENUE	157,639	144,270	144,270	64,270	(80,000)
CHARGES FOR SERVICES	1,235,000	1,682,215	1,646,751	2,010,000	327,785
MISCELLANEOUS REVENUES	137,920	347,574	221,985	214,569	(133,005)
TOTAL REVENUES	1,530,559	2,174,059	2,013,006	2,288,839	114,780
NET COST	673,300	169,169	254,793	(95,907)	(265,076)
FULL TIME EQUIVALENTS	-	16.00	-	15.00	(1.00)
AUTHORIZED POSITIONS	-	16	-	15	(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, Zika, Chikungunya, Dengue). 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 all birth, death and fetal death events that occur in Ventura County and provides certified copies for the current year and one year prior. The Vital Records office also issues disposition permits for current deaths as well as for bodies and cremated remains that are shipped into and out of Ventura County. Vital Records provides technical assistance to families and facilities in the completion of birth and death amendments and the completion and submission of declaration of paternity forms.

Program Discussion

The FY 17-18 appropriations for the preliminary budget of \$2.2M reflects a decrease of \$150.3K from FY16-17 adopted budget. This decrease is a result of a \$78.3K decrease in Salaries and Benefits, and a \$72K decrease in Services and Supplies. The Salaries and Benefits decrease is due to savings resulting from anticipated vacancy and lower replacement cost for a retiring staff member. Revenues are \$2.3M, a net increase of \$114.8K, due to increase in Lab testing revenue. Detail on position changes is as follows:

FY 2016-17 Midyear Position Deletion:

<1> Community Services Worker III

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

Accomplishments

Public Health Laboratory services:

1. Worked with the Cerner management group to assure charges were accurate and claims were properly submitted for reimbursement on existing tests.
2. Successfully validated testing on Gen-Probe Panther for extra-genital specimens for Chlamydia and Gonorrhea (oral and rectal only).
3. Completed validation of Quantiferon test for tuberculosis on the Evolis instrument.
4. Successfully validated the Evolis for syphilis EIA test. This is the reverse algorithm that is currently advocated by the CDC.
5. Successfully validated the Qiacube, our new DNA/RNA extraction instrument for molecular testing.
6. Provided expert advice to area hospitals and laboratories and to our own department's health specialists on the potential impact of Zika virus to patients in our jurisdiction, including best practices for specimen collection, transport and testing.
7. Validated the test for Norovirus on the ABI 7500 DX.
8. Validated extraction on the Qiacube for all PCR assays.
9. Validated the trichomonas Assay for both swabs and urine on the Panther.
10. Validated the Trioplex (CDC) Assay for Zika, Chikungunya, and Dengue.
11. Working to capture revenue from TB clinic and CD through Cerner.

Vital Records Office:

1. Continue to work with the Mixteco-Indigena Community Organizing Project (MICOP) and train their staff on completing birth amendments to help assist the Mixteco Community in correcting birth certificate errors.
2. Improved timeliness in registration of births through better communication and collaboration with facilities, mid-wives, and local hospitals.
3. Continue to work on additional training for office staff to improve customer service with walk-in clients, funeral staff and over the phone clients.

Objectives

The Public Health Laboratory (PHL) will collaborate with the HIV/AIDS program to increase the number of HIV screening tests ordered by physicians at Ventura County Medical Center (VCMC) and Santa Paula Hospital (SPH) emergency departments (EDs).

Vitals Record will decrease the percent of birth certificates that are returned to the birth clerks for errors.

Future Program/Financial Impacts

PHL continues to be open to doing new and additional testing for county and non-county organizations, as long as corresponding revenue sources are secured.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Error rate for processing birth certificate	Percent	5	0	5	9	5
Increase in percentage of HIV screening tests from prior year	Percent	5	87	5	18	5

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00166	Clinical Lab Scientist III	2,285	3,205	2.00	2
00371	Laboratory Assistant	1,169	1,631	2.00	2
00748	Program Administrator III	2,592	3,629	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01360	Records Technician III	1,320	1,846	3.00	3
01363	Records Technician IV	1,384	1,938	1.00	1
01398	Microbiologist III	2,175	3,050	3.00	3
01430	Public Health Lab Director	3,319	4,647	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	1.00	1
	TOTAL			15.00	15

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN**Budget Unit 3120, Fund G001****Johnson Gill, Director of the Health Care Agency**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,096,036	4,265,280	4,141,648	4,340,723	75,443
SERVICES AND SUPPLIES	669,432	596,806	737,670	598,802	1,996
TOTAL EXPENDITURES	4,765,468	4,862,086	4,879,318	4,939,525	77,439
INTERGOVERNMENTAL REVENUE	4,504,292	4,637,086	4,637,086	4,714,525	77,439
TOTAL REVENUES	4,504,292	4,637,086	4,637,086	4,714,525	77,439
NET COST	261,176	225,000	242,232	225,000	-
FULL TIME EQUIVALENTS	-	55.73	-	52.00	(3.73)
AUTHORIZED POSITIONS	-	58	-	52	(6)

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 83 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 22,600 individuals. Fifty two staff; 38 bilingual WIC Nutrition Assistants (including one trilingual Spanish/English/Mixteco staff person; 16 are Trained Lactation Counselors), two bilingual Office Managers, six Site Supervisors (all are Registered Dietitians; three are Trained Lactation Counselors), one Public Health Nutritionist (also a Trained Lactation Counselor) and five administrators (two are Registered Dietitians; two are Trained Lactation Counselors), 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	4,939,525	4,714,525	225,000	52.00
Total	4,939,525	4,714,525	225,000	52.00

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN**Budget Unit 3120, Fund G001****Johnson Gill, Director of the Health Care Agency****3120 - HCA WOMEN INFANTS AND CHILDREN**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,096,036	4,265,280	4,141,648	4,340,723	75,443
SERVICES AND SUPPLIES	669,432	596,806	737,670	598,802	1,996
TOTAL EXPENDITURES	4,765,468	4,862,086	4,879,318	4,939,525	77,439
INTERGOVERNMENTAL REVENUE	4,504,292	4,637,086	4,637,086	4,714,525	77,439
TOTAL REVENUES	4,504,292	4,637,086	4,637,086	4,714,525	77,439
NET COST	261,176	225,000	242,232	225,000	-
FULL TIME EQUIVALENTS	-	55.73	-	52.00	(3.73)
AUTHORIZED POSITIONS	-	58	-	52	(6)

Program Description

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Program Discussion

The FY17-18 appropriations for the preliminary budget of \$4.9M reflects an increase of \$77.4K. This increase is a result of a \$75.4K increase in Salaries and Benefits, and a \$2K increase in Services and Services. The Salaries and Benefits increase is due to negotiated union contracts, and increase in cost of living. The Services and Supplies increase is a result of increase in the cost of janitorial services. Revenues are \$4.7M, a net increase of \$77.4K due to additional grant funds. Detail on position changes is as follows:

FY 2016-17 Midyear Position Deletions:

<1> Administrative Assistant II

<1> WIC Nutrition Assistant II

<1> WIC Nutrition Assistant III

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

Johnson Gill, Director of the Health Care Agency

Accomplishments

2016-17 Accomplishments

1. Amended subvention contract with California State WIC for years 2-4 in four year contract period for FFY16-19.
 - a. Established new role and position of Regional Breastfeeding Liaison with dedicated, restricted funding from State WIC.
2. Increased participant breastfeeding rates by 0.7%, with an accompanying reduction in all-formula-fed infants.
3. Maintained average wait time on WIC Call Center at < 2 minutes.
4. Used web based data mining program "Raptor" [obtained in FY14-15] to generate monthly program statistics reports and are using these to regularly review and identify client files with errors. Employees are coached on procedure, and client files are corrected when appropriate. The result is higher program integrity and improved compliance with program directives and rules.
5. Successfully completed 2016 California WIC Program biannual program evaluation.
 - a. One minor operational finding will be corrected with staff training and quarterly audits.
6. Acted as preceptor for 2 Dietetic Interns for a Community Nutrition rotation.
7. Utilized new technologies to reach a tech-savvy client base:
 - a. Obtained and utilized new "Health Messenger" system with texting capacity;
 - i. Outreach: sends client text reminders of upcoming and missed appointments and to families with a child reaching his/her first birthday.
 - ii. Breastfeeding education and support: English and Spanish targeted messages about breastfeeding are sent to breastfeeding moms.
 - iii. Emergency notification: Successfully notified and redirected a sub-group of clients of a site closure due to flooding.
8. BRASS measure of offering an oral health education session to 100% of the WIC families with an infant was met.

Objectives

2017-18 Goals, Planned Achievements and Improvements

1. Manage client caseload while seeking maximum efficiency:
 - a. Close Downtown WIC location and redirect clients to the two, existing Oxnard WIC locations.
 - b. Maintain 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. Act as preceptor for 1-3 Dietetic Interns for a Community Nutrition rotation.
5. Amend contract with California State WIC for years 3-4 for four year contract period; FFY16-19.
6. Expand utilization of new technologies to reach a tech-savvy client base:
 - a. Expand "Health Messenger" system messages to participants;
 - i. Nutrition education and breastfeeding promotion; expand targeted text messages sent at key stages of pregnancy, infant milestones and children's birthdays.
7. Establish pilot mechanism to bill Medi-Cal for Medical Nutrition Therapy for high risk nutrition conditions like Gestational Diabetes using WIC Registered Dietitians.
8. Establish pilot mechanism to bill Comprehensive Perinatal Services Program (CPSP) for nutrition education and breastfeeding sessions utilizing WIC Nutrition Assistants as Comprehensive Perinatal Health Workers (CPHW).
9. Establish pilot mechanism to bill Medi-Cal for breastfeeding interventions utilizing WIC International Board Certified Lactation Consultant/Registered Nurse (IBCLC/RN).

Future Program/Financial Impacts

Participation with the WIC Program continues to decline at the national, state and local levels. Ventura WIC participation continues to decrease. An emerging factor influencing participation rates includes unrest among migrant and immigrant families due to uncertainty around anticipated changes in federal immigration policies. California WIC is strategizing on ways to boost program participation. Our goal is to pursue outreach strategies, utilize technologies that resonate with young participants, maintain program participation and keep all eight WIC sites open during this contract period.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of families of WIC infants who participate in an oral health education session	Number	2,000	1,395	2,000	1,800	2,000

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00406	Community Services Coord	1,884	2,641	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1
01270	Clerical Supervisor II	1,620	2,268	1.00	1
01541	Supervisor-Public Hlth Svcs	3,077	4,309	1.00	1
02112	WIC Nutrition Assistant II	1,164	1,637	23.00	23
02113	WIC Nutrition Assistant III	1,325	1,850	16.00	16
02114	Public Health Prog Coordinator	2,227	3,108	1.00	1
02116	Public Health Nutritionist II	1,853	2,650	1.00	1
02117	Public Health Nutritionist III	2,040	3,003	6.00	6
	TOTAL			52.00	52

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Johnson Gill, Director of the Health Care Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,968,127	9,370,636	8,638,368	9,819,965	449,329
SERVICES AND SUPPLIES	2,035,168	1,759,972	2,012,850	1,699,516	(60,456)
OTHER CHARGES	-	10,000	10,000	10,000	-
TOTAL EXPENDITURES	10,003,295	11,140,608	10,661,218	11,529,481	388,873
INTERGOVERNMENTAL REVENUE	8,985,694	10,036,608	9,214,816	10,109,112	72,504
CHARGES FOR SERVICES	1,020	1,850	170,590	261,347	259,497
MISCELLANEOUS REVENUES	199,424	152,150	164,275	209,022	56,872
TOTAL REVENUES	9,186,138	10,190,608	9,549,681	10,579,481	388,873
NET COST	817,157	950,000	1,111,537	950,000	-
FULL TIME EQUIVALENTS	-	78.68	-	86.00	7.32
AUTHORIZED POSITIONS	-	88	-	86	(2)

Budget Unit Description

Children's Medical Services (CMS) is comprised of several programs as a comprehensive system of health care for infants, youth and teens through collaboration for preventive screening, diagnostic, treatment, rehabilitation, and follow-up. Programs include:

- Child Health and Disability Prevention Program (CHDP);
 - o CHDP Gateway
 - o Newborn Hearing Screening Program (NHSP)
 - o Ventura County -VC-Pact
- Health Care Program for Children in Foster Care (HCPFC)
- Oral Health
- Childhood Lead Poisoning Prevention Program (CLPPP)
- California Children's Services (CCS)
 - o Partners for Children (PFC)
 - o High Risk Infant Follow Up (HRIF)
 - o Medical Therapy Program (MTP)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3141 - CALIFORNIA CHILDRENS SERVICES	9,022,455	7,943,486	1,078,969	68.00
3143 - CHILD HEALTH DISBLTY PREVENTION PROGRA	2,153,415	2,270,971	(117,556)	15.00
3145 - CHILDHOOD LEAD POISONING PREVENTION	353,611	365,024	(11,413)	3.00
Total	11,529,481	10,579,481	950,000	86.00

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****Johnson Gill, Director of the Health Care Agency****3141 - CALIFORNIA CHILDRENS SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,457,718	7,527,980	7,048,285	7,615,487	87,507
SERVICES AND SUPPLIES	1,753,933	1,501,176	1,633,681	1,396,968	(104,208)
OTHER CHARGES	-	10,000	10,000	10,000	-
TOTAL EXPENDITURES	8,211,651	9,039,156	8,691,966	9,022,455	(16,701)
INTERGOVERNMENTAL REVENUE	7,206,103	7,898,128	7,185,222	7,681,864	(216,264)
CHARGES FOR SERVICES	1,020	1,850	170,590	261,347	259,497
MISCELLANEOUS REVENUES	86,044	150	275	275	125
TOTAL REVENUES	7,293,167	7,900,128	7,356,087	7,943,486	43,358
NET COST	918,484	1,139,028	1,335,879	1,078,969	(60,059)
FULL TIME EQUIVALENTS	-	62.38	-	68.00	5.62
AUTHORIZED POSITIONS	-	71	-	68	(3)

Program Description**California Children's Services**

California Children's Services (CCS) administers a state program for children with specific medical conditions ages birth to 21 years of age. CCS assists the child and family to obtain appropriate health care and services necessary for the medical condition. CCS work with the various providers and partners to coordinate the care for children while working to provide continuum of care as the child and family move through life changes which affect their health needs. An important component of Ventura County CCS is facilitating families to obtain comprehensive health coverage for their child, utilize their medical home for preventive care, while working to maintain consistency of care for the medical condition if the child's payor source for health coverage change. Ventura CCS is one of eleven counties with a Partners for Children program (PFC). CCS PFC support families by providing home based curative and palliative treatment services without hospice care. The Medical Therapy Program (MTP) are MediCal Outpatient Rehabilitation Centers located in public schools to improve the functional interaction of children with eligible medical conditions within their local environments.

Program Discussion

The caseload for CCS eligible children continues to grow approximately 5% a year. CCS is able to facilitate enrollment into a comprehensive payor source for 92% of the caseload. Partners for Children enrollment continues and it is anticipated our county will be awarded more cases to manage. CCS continues to collaborate with CHDP and the local managed care plan to improve the continuum of care for children with special health care needs by assuring the use of a medical home for youth, and educating families and providers of the care needed for continual health needs when a youth ages out of the program. CCS address the social determinate which may affect access to care for the child.

The FY17-18 appropriations for the preliminary budget of \$9M reflects a decrease of \$16.7K from the FY16-17 adopted budget. This decrease is a result of \$87.5K increase in Salaries and Benefits, and \$104.2K decrease in Services and Supplies. The Salaries and Benefits increase is due to negotiated union contracts, and cost of living adjustments, Revenues are \$7.9M, an increase of \$43K due to additional grant funds. Detail on position changes is as follows:

FY 2016-17 Midyear Position Deletions:

<1> Community Social Worker III

<1> Senior Occupational Therapist

<1> Per Diem Rehabilitation Therapist IV

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Johnson Gill, Director of the Health Care Agency

Accomplishments

1. Increased partnerships with local providers by expanding the paneled local specialists by four different types of subspecialists through outreach and education.
2. Increased collaboration with MediCal Managed care for the coordination of care and establishing medical home with members.
3. Facilitated the addition of two specialty care centers within Ventura County
4. Implemented universal screening of social determinants of health for all eligible clients
5. Established a workload system to identify needed FTEs
6. Provided all staff education of trauma informed care.

Objectives

1. Increase CCS paneled subspecialist in one need area
2. Increase pediatric physical and occupational therapy providers in east county

Future Program/Financial Impacts

Legislative changes created changes to CCS. Federal and state changes affect the funding which may increase the county's obligated share of cost. The role of managed care and electronic processes will impact the processes and work load. CCS caseloads continue to increase indicating continual need for care coordination and payment of health benefits for children eligible for CCS.

- State budgets may flatten the allocation to address the increased caseload
- Potential federal changes with AHCA and CHIP may affect the funding to the states to pay for the county obligated share of cost for treatment
- Federal funding with may also affect the county obligate share of cost to coordinate the care of the children to assure needed health services and social determinants which can treatment

The state transition to a whole child model needs to be watched to assure the coordination of care is effective and the county cost to coordinate the care for CCS eligible children not negatively affected.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of CCS clients with medical home	Percent	100	98	98	100	100
Percentage of Medical Therapy Program clients with current exercise program plan including a community exercise activity	Percent	100	85	90	91	100

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00088	Senior Physical Therapist	2,579	3,799	10.00	10
00168	Public Health Social Workr II	1,735	2,554	1.00	1
00300	Registered Nurse-Public Health	2,942	3,617	6.00	6
00301	Sr Registered Nurse-PublicHlth	3,182	3,804	3.00	3
00622	Program Administrator I	2,210	3,095	1.00	1
00824	Physical Therapy Aide	1,158	1,615	6.00	6
00955	Manager-Therapy Services	3,544	4,963	1.00	1
01076	Public Health Division Manager	3,721	5,210	1.00	1
01249	Supervising Therapist I	2,812	4,138	5.00	5
01251	Supervising Therapist II	3,019	4,235	1.00	1
01345	Office Assistant III	1,275	1,784	4.00	4
01347	Office Assistant IV	1,371	1,917	1.00	1
01671	Senior Occupational Therapist	2,556	3,764	9.00	9
01719	Community Health Worker	1,376	1,933	10.00	10
01902	Supervising Public Hlth Nurse	2,879	4,031	1.00	1
02008	Rehabilitation Therpst-PDP IV	3,997	3,997	2.00	2
02110	Medical Office Assistant IV	1,252	1,750	5.00	5
	TOTAL			68.00	68

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****Johnson Gill, Director of the Health Care Agency****3143 - CHILD HEALTH DISBLTY PREVENTION PROGRAM**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,323,504	1,532,902	1,316,891	1,877,792	344,890
SERVICES AND SUPPLIES	266,683	237,974	353,176	275,623	37,649
TOTAL EXPENDITURES	1,590,187	1,770,876	1,670,067	2,153,415	382,539
INTERGOVERNMENTAL REVENUE	1,594,317	1,814,588	1,705,702	2,062,224	247,636
MISCELLANEOUS REVENUES	113,380	152,000	164,000	208,747	56,747
TOTAL REVENUES	1,707,697	1,966,588	1,869,702	2,270,971	304,383
NET COST	(117,510)	(195,712)	(199,635)	(117,556)	78,156
FULL TIME EQUIVALENTS	-	13.30	-	15.00	1.70
AUTHORIZED POSITIONS	-	14	-	15	1

Program Description

The CHDP program oversees 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. Through shared funding with First 5 Ventura and TSP, CHDP has an Oral Health component to operations which allows focus on Oral Health issues, including education for families and medical providers, and provision of Fluoride Varnish in the medical setting. 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. HCPCFC also facilitate health care coordination for children/youth placed outside of their county of jurisdiction or transferred into a new county of jurisdiction. CHDP initiated collaboration with local provider groups to develop strategies to address an identified concern with their population. With support of the local managed care program, CHDP developed an asthma education pilot program. CHDP developed a provider module for providers to address childhood obesity which has been implemented in provider clinics in the county. CHDP has increased health navigation and developmental screening outreach strategies for Ventura County.

Program Discussion

The CHDP program provides guidance and consultation for local CHDP providers to assure the standards for well child exams are maintained. CHDP tracks data for the health needs of the youth in Ventura County to collaborate with providers to address trends and prepare for changes in the delivery of preventive care. CHDP will work with newly enrolled families into the Managed Care Plan to facilitate navigation a preventive care appointment. HCPCFC work within the Human Services Agency and Probation to facilitate timely medical and dental care for children enrolled in Medi-Cal. PHNs collaborate and consult with other agencies and programs to facilitate continuum of care as the child moves through placements. Recent legislative changes will modify the objectives of all programs within CHDP an example is the implementation for the monitoring and oversight of the prescribing and utilization of psychotropic medications in the foster care population. CHDP continues to seek funding and partners to develop and implement strategies to address health needs for youth in Ventura County.

The FY17-18 appropriations for the preliminary budget of \$2.2M, reflects an increase of \$382.5K from the FY16-17 adopted budget. This increase is result of a \$344.9K increase in Salaries and Benefits and \$37.6K increase in Services and Supplies. The increase in Salaries and Benefits is due to negotiated union contracts, cost of living adjustments, and additional grant funds. Revenues are \$2.3M, an increase of \$304.4K due to additional grant funds.

Accomplishments

1. Implemented an asthma education program in partnership with Gold Coast Health Plan.
2. Developed an access to care curriculum for medical providers and community-based organizations.
3. Developed the PHN nursing job descriptions and duties for statewide implementation of SB 319.
4. Expanded Kids Club to decrease pediatric obesity into provider clinics in the east county.
5. Increased participation of medical providers who administer oral health assessment and preventive education into Camarillo and Santa Paula.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Johnson Gill, Director of the Health Care Agency

Objectives

1. Improve access to for behavioral health needs.
2. Increase developmental screenings within a one clinic system.
3. Increase utilization of medical homes for preventive care
4. Access to a web-based data collection for CHDP metrics
5. Develop a provider education curriculum to increase the utilization of asthma care plans in pediatrics.
6. Increase utilization of oral health preventive care with pregnant women and children 0 – 5 years.

Future Program/Financial Impacts

- Potential changes in program activities.
- Effect of realignment

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of reduction in number of Class IV carious lesions due to the application of enamel sealants	Percent	1	1	2	2	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00300	Registered Nurse-Public Health	2,942	3,617	5.00	5
00301	Sr Registered Nurse-PublicHlth	3,182	3,804	1.00	1
00855	HCA Training/Education Asst	1,567	2,193	1.00	1
00859	Health Educator	1,872	2,557	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01710	Staff/Services Manager II	2,913	4,078	1.00	1
01719	Community Health Worker	1,376	1,933	2.00	2
01902	Supervising Public Hlth Nurse	2,879	4,031	1.00	1
02117	Public Health Nutritionist III	2,040	3,003	1.00	1
	TOTAL			15.00	15

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****Johnson Gill, Director of the Health Care Agency****3145 - CHILDHOOD LEAD POISONING PREVENTION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	186,905	309,754	273,192	326,686	16,932
SERVICES AND SUPPLIES	14,552	20,822	25,993	26,925	6,103
TOTAL EXPENDITURES	201,457	330,576	299,185	353,611	23,035
INTERGOVERNMENTAL REVENUE	185,274	323,892	323,892	365,024	41,132
TOTAL REVENUES	185,274	323,892	323,892	365,024	41,132
NET COST	16,183	6,684	(24,707)	(11,413)	(18,097)
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

The Childhood Lead Poisoning Prevention Program mission is to eliminate childhood lead poisoning through education of families, medical providers and the community by promoting lead screening and testing; identification and provider case management for children with lead in their blood, and activities to promote strategies to prevent conditions conducive to exposure to sources of lead in the environment.

Program Discussion

Tier 3 funding was requested and approved by the state which will add a registered Environmental Health Specialist to increase detection, management, and prevention of childhood lead poisoning in Ventura County. The CLPPP budget and duties will be modified to hire and fund one FTE Environmental Health Specialist II.

The FY17-18 appropriations for the preliminary budget of \$353.6K reflects an increase of \$23K from the FY16-17 adopted budget. This increase is result of a \$16.9K increase in Salaries and Benefits and \$6.1K increase in Services and Supplies. The increase in Salaries and Benefits is due to negotiated union contracts, cost of living adjustments, and additional grant funds. Revenues are \$365K, an increase of \$41.1K due to additional grant funds awarded by the State Childhood Lead Poisoning Prevention Program. Detail on position changes is as follows:

FY 2017-18 Position Addition in Budget:
1 Environmental Health Specialist II

Accomplishments

1. CLPPP is completing the 3dr year of the 3-Year State Contract for FY 2014-2017.
2. CLPPP is communicating the revised definition for lead poisoning and are getting appropriate referrals for these levels
3. CLPPP has partnered with Gold Coast Health Plan to monitor the testing of children with lead poisoning.
4. CLPPP successfully obtained Tier 3 funding for the next three years.

Objectives

1. Recruit and hire 1.0 FTE Environmental Health Specialist II
2. By June 30, 2018, the CLPP Program will collaborate with local building departments, housing departments, code enforcement groups, environmental agencies, and other groups to develop and implement an interagency referral, reporting procedures and enforcement policy to identify and eliminate lead hazards that will be submitted to the state.

Future Program/Financial Impacts

Tier 3 funding has been requested and approved for an additional \$41,133 to be granted each year for the next three fiscal years, FY 17-20.

Outcome of the appeal for the lawsuit with paint companies.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Johnson Gill, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of jurisdictions engaged and educated regarding upcoming lead abatement project by CLPPP Program staff	Percent	100		0		100

Program Position Detail

		Biweekly Salary Range		Preliminary FY 2017-18	
Code	Position/Class			FTE	ATH
00301	Sr Registered Nurse-PublicHlth	3,182	3,804	1.00	1
00944	Environmental Health Spec II	1,977	2,760	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
	TOTAL			3.00	3

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	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	19,648,860	22,720,881	20,663,520	25,484,634	2,763,753
SERVICES AND SUPPLIES	33,427,163	36,999,734	41,970,693	39,957,925	2,958,191
OTHER CHARGES	2,935,054	3,843,723	3,356,503	3,599,751	(243,972)
FIXED ASSETS	4,282,584	-	5,915,924	-	-
OTHER FINANCING USES	12,911,668	11,500,000	11,500,000	11,500,000	-
TOTAL EXPENDITURES	73,205,329	75,064,338	83,406,640	80,542,310	5,477,972
INTERGOVERNMENTAL REVENUE	30,312,264	30,941,042	31,232,185	30,985,092	44,050
CHARGES FOR SERVICES	23,207,329	30,068,191	27,171,510	35,565,034	5,496,843
MISCELLANEOUS REVENUES	2,485,445	2,091,856	2,283,912	2,092,184	328
OTHER FINANCING SOURCES	183,364	63,249	4,628,208	-	(63,249)
TOTAL REVENUES	56,188,403	63,164,338	65,315,815	68,642,310	5,477,972
NET COST	17,016,926	11,900,000	18,090,825	11,900,000	-
FULL TIME EQUIVALENTS	-	225.50	-	240.50	15.00
AUTHORIZED POSITIONS	-	228	-	243	15

Budget Unit Description

The Mental Health System of Care is a service delivery system that provides a 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3201 - MHL ADMINISTRATION	9,505,969	9,505,969	-	39.00
3203 - MHL ADULT SERVICES	18,747,706	18,456,079	291,627	20.00
3205 - MHL YOUTH FAMILY PROGRAM SERVICES	36,852,112	36,852,112	-	158.50
3207 - MHL QUALITY ASSURANCE SERVICES	2,553,685	2,553,685	-	14.00
3209 - MHL MANAGED CARE SERVICES	1,161,016	1,161,016	-	-
3213 - MHL JUVENILE JUSTICE PROGRAM	194,749	86,376	108,373	9.00
3215 - MHL INPATIENT SERVICES	11,527,073	27,073	11,500,000	-
Total	80,542,310	68,642,310	11,900,000	240.50

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3201 - MHL ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,430,774	5,434,913	4,707,157	5,912,984	478,071
SERVICES AND SUPPLIES	2,430,399	2,996,253	2,800,840	3,592,985	596,732
FIXED ASSETS	71,310	-	-	-	-
TOTAL EXPENDITURES	7,932,482	8,431,166	7,507,997	9,505,969	1,074,803
INTERGOVERNMENTAL REVENUE	4,601,651	4,255,240	3,761,130	3,697,981	(557,259)
CHARGES FOR SERVICES	2,454,825	4,155,827	4,113,115	5,761,404	1,605,577
MISCELLANEOUS REVENUES	27,019	20,099	73,102	46,584	26,485
TOTAL REVENUES	7,083,495	8,431,166	7,947,347	9,505,969	1,074,803
NET COST	848,988	-	(439,350)	-	-
FULL TIME EQUIVALENTS	-	35.00	-	39.00	4.00
AUTHORIZED POSITIONS	-	35	-	39	4

Program Description

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Program Discussion

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; new project development, coordination with other agencies; public information; oversight of facilities, vehicles, telephones and other inventory. Administration also includes the State-mandated management of patients' rights.

Mandated; no level of service specified.

Accomplishments

- a. Launched the Medi-Cal Administrative Activities billing system.
- b. Redeveloped contracts to focus on outcomes.
- c. Created measurement system for MHSA programs and trained all providers.
- d. Secured \$700,000 CHFFA funds to support the facility improvements for the Children's CSU
- e. Developed Strategic Plan.
- f. MHSA Full Service Partnership and entries migrated into Avatar.

Objectives

- a. Oversee the performance of Behavioral Health in the PRIME and Whole Person Care.
- b. Implant and track the Department Strategic Plan.
- c. Develop and track key performance indicators.
- d. Re-consider model of Service Delivery keeping with the local and state priorities, particularly the Integrated Care Model.

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Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Increase percentage of bi-lingual clinic staff in clinics	Percent	25	25	0	0	30
Reduce Short Doyle Medi-Cal claim disallowances	Dollars	250,000	840	0	0	590

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00030	Administrative Assistant I	1,672	2,339	1.00	1
00031	Administrative Assistant II	1,838	2,578	2.00	2
00518	Asst Director Behavior Health	4,577	6,408	1.00	1
00569	Technical Specialist IV-PH	1,501	2,101	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
00748	Program Administrator III	2,592	3,629	3.00	3
01077	Behavioral Health Division Mgr	4,349	6,089	5.00	5
01091	Behavioral Health Manager II	3,289	4,606	3.00	3
01173	Program Assistant	2,251	3,151	1.00	1
01286	Courier III	1,249	1,746	1.00	1
01332	Management Assistant II	1,438	2,013	5.00	5
01333	Management Assistant III	1,546	2,164	3.00	3
01345	Office Assistant III	1,275	1,784	2.00	2
01452	Pharmacist II	3,091	4,547	1.00	1
01588	Senior Patient Rights Advocate	2,617	3,664	1.00	1
01615	Administrative Assistant IV	2,223	3,117	1.00	1
01645	Director Behavioral Health	5,377	7,528	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	2.00	2
01710	Staff/Services Manager II	2,913	4,078	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
02020	Chief Ops Officer-Beh Health	4,416	6,183	1.00	1
	TOTAL			39.00	39

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3203 - MHL ADULT SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,285,101	1,814,034	1,741,998	1,866,632	52,598
SERVICES AND SUPPLIES	11,197,270	13,260,483	15,363,162	14,159,203	898,720
OTHER CHARGES	2,329,415	3,233,723	2,879,793	2,721,871	(511,852)
FIXED ASSETS	4,211,274	-	4,209,891	-	-
TOTAL EXPENDITURES	19,023,060	18,308,240	24,194,844	18,747,706	439,466
INTERGOVERNMENTAL REVENUE	10,450,796	10,986,183	8,970,736	12,201,179	1,214,996
CHARGES FOR SERVICES	4,571,292	4,990,816	5,920,498	4,209,300	(781,516)
MISCELLANEOUS REVENUES	2,458,426	2,053,616	2,205,810	2,045,600	(8,016)
OTHER FINANCING SOURCES	125,597	38,582	3,569,173	-	(38,582)
TOTAL REVENUES	17,606,111	18,069,197	20,666,217	18,456,079	386,882
NET COST	1,416,949	239,043	3,528,627	291,627	52,584
FULL TIME EQUIVALENTS	-	20.00	-	20.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

Program Description

The Mental Health System of Care is a service delivery system that provides a 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.

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Program Discussion

The Adult Outpatient System of Care is comprised of multidisciplinary teams, located at six regional clinics throughout the county, who provide services for consumers with serious, persistent mental illness. Eligible consumers may access services through the Screening, Triage, Assessment, and Referral Team (STAR). Services may include assessment, medication management, group therapy, crisis intervention, case management, rehabilitation services, as well as housing and employment support. Services are consumer and family-focused, strength-based, culturally competent, and oriented towards wellness and recovery.

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, housing and rehabilitation services for 15 individuals at a Mental Health Rehabilitation Center operated by ANKA Behavioral Health, Inc. and services for 16 individuals in a locked Mental Health Rehabilitation Center also operated by Telecare Corp.

Consumer-based rehabilitation services are provided through contracts with Turning Point Foundation (Ventura/Oxnard regions) and Path Point (East County).

The assisted outpatient program provides intensive outreach and engagement aimed at difficult to treat adults with serious mental illness.

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.

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Accomplishments

- a. Opened Horizon View, the first locked mental health rehabilitation center in Ventura County in December 2016 with capacity sixteen clients. This allowed for 13 LPS clients suffering from serious mental illness to be able to return from out of county placement to be nearer to family and friends. Three subsequent placements has brought the program to capacity.
- b. Launched the assisted outpatient program approved by the Board of Supervisors in January of 2017 under the name "Assist." The successful acquisition of a \$4M Substance Abuse and Mental Health Services Administration grant (i.e., \$1M a year for four years) helped to fund.
- c. Reduced County Paid Prescriptions from \$92,707 (FY14-15) to \$64,218 (FY15-16).
- d. Continued to expanded psychiatric access to underserved Spanish speaking clients by use launching the Ventura County Behavioral Health's Telepsychiatry program. In addition to the clients served by this project in Santa Paula and South Oxnard Adult clinics, the Telepsychiatry program has allowed VCBH to provide psychiatric services in Spanish to clinics such as Simi Valley Adults and Ventura Adults who never had a Spanish speaking psychiatrist available before.
- e. Continue the Safe Prescribing Initiative aimed at the reduction of the use of anti-anxiety medications. This included the development of outreach materials (flyers and brochures); encouraging the use of safe prescribing practices by psychiatrists (including the registration and use of the CURES data base) as well as access to alternative medications or non-medical interventions for anxiety. Results have included a reduction in the number of patients on Alprazolam from 3.5% to less than 1% and a reduction of patients on other Benzodiazepines from 32% to 9%.
- f. Continued to provide coordinated benefits access by developing a centralized county-wide benefits referral process to assist clients in obtaining Medi-Cal and/or SSI/SSDI. Such benefits help to decrease homelessness and increase whole body wellness by giving beneficiaries medical care and linkage to primary care physicians.
- g. Continued access by placing RISE and STAR staff adjacent from IPU to provide same day assessments for homeless and IPU discharge, redesigned contracted peer support services to aid clients in the transition from jail and psychiatric hospital stays back to their treating outpatient clinics, and expanded client access by offering drop in and evening activities at all clinic sites.
- h. Saw the near complete transformation of the Adult Division management team, including a change of Chief, four of five Behavioral Health Managers, and four new clinic administrators.

Objectives

- a. Study and reconsideration of the STAR admission process with the goal of improving both the efficiency and accuracy of access to the Adult system of care.
- b. Begin to develop and implement a method for categorizing clients using utilization data derived from the electronic health record. In turn, use these "levels of care" to guide practice and the distribution of resources.
- c. Complete the conversion to the use of DSM-V (and ICD) in compliance with State requirements.
- d. Continue to seek means to identify and engage treatment-resistant adults in outpatient behavioral health services. Ongoing participation in the larger Health Care Agency's whole person care initiative which aims to identify high utilizers and provide more preventative, proactive outreach. Along these same lines, seek additional triage grant funding from the State with an eye to enhancing the ways VCBH partners with both law enforcement and emergency room staffs.
- e. Expanded use of evidence-based practice for those clients suffering from thought disorders.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Increase % of clients with improved functioning at annual	Percent	73	71	75	77	75
Increase % of clients with improved symptoms at annual	Percent	88	84	90	76	90

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00030	Administrative Assistant I	1,672	2,339	1.00	1
00406	Community Services Coord	1,884	2,641	6.00	6
00430	Behavioral Health ClinicianIII	2,093	2,932	2.00	2
01085	Behavioral Hlth Clinic Adm III	3,045	4,263	1.00	1
01091	Behavioral Health Manager II	3,289	4,606	1.00	1
01214	Mental Hlth Associate	1,427	1,998	2.00	2
01347	Office Assistant IV	1,371	1,917	1.00	1
01368	Mental Hlth Associate-Lic	1,427	1,998	3.00	3
01692	Senior Psychologist	2,391	3,353	2.00	2
	TOTAL			20.00	20

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3205 - MHL YOUTH FAMILY PROGRAM SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,292,936	13,352,122	12,522,931	15,471,492	2,119,370
SERVICES AND SUPPLIES	18,949,036	20,387,323	23,066,450	21,380,620	993,297
FIXED ASSETS	-	-	1,706,033	-	-
OTHER FINANCING USES	112,432	-	-	-	-
TOTAL EXPENDITURES	30,354,403	33,739,445	37,295,414	36,852,112	3,112,667
INTERGOVERNMENTAL REVENUE	11,615,087	13,738,772	16,419,761	12,775,716	(963,056)
CHARGES FOR SERVICES	16,183,585	19,957,865	16,296,694	24,076,396	4,118,531
MISCELLANEOUS REVENUES	-	18,141	5,000	-	(18,141)
OTHER FINANCING SOURCES	-	24,667	1,059,035	-	(24,667)
TOTAL REVENUES	27,798,672	33,739,445	33,780,490	36,852,112	3,112,667
NET COST	2,555,731	-	3,514,924	-	-
FULL TIME EQUIVALENTS	-	146.50	-	158.50	12.00
AUTHORIZED POSITIONS	-	149	-	161	12

Program Description

The Mental Health System of Care is a service delivery system that provides a 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

The Youth and Family Services Division provides a broad continuum of mental health services based on a comprehensive, individualized assessment and multidisciplinary treatment planning for youth and their families. Through streamlined referral processes aimed at increasing access and facilitating early detection and intervention, clients are referred to the respective youth and family services programs through collaborative partnerships with other public and community entities. 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, Fillmore, North and South Oxnard, Thousand Oaks and Simi Valley. Master's level clinicians provide clinic-based, school-based, and home-based mental health services. 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 over 700 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 16

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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 53 ISES clinicians serving over 100 schools in 21 School Districts and VCOE in the SELPA areas. This includes Las Virgenes Unified which is located in LA County. The increase in clinicians allows for a decrease in caseload to facilitate increased family support. Of note, the greatest expansion of services has been in the South Oxnard and the Santa Paula/Fillmore areas to Latino school-aged children. South Oxnard has experienced a 30% increase in children served while adding two bilingual FTE clinicians to support the growth. The Santa Paula / Fillmore area has experienced a 48% increase in children served also adding two FTE bilingual clinicians to support the growth.

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 the Pathways to Wellbeing (Katie A) services to foster youth. Since the implementation of Katie A services, over 1200 youth 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 AspiraNet and Kids and Families Together, have increased the capacity to provide trauma informed specialized services to children 0-5 years of age. In addition, services were created to provide developmentally appropriate programming to 'Non-Minor Dependents' (NMD), young adults who opt to remain in the foster care system - ages 18 through 21 years old. Two providers were also enlisted to provide Intensive Home Based Services (IHBS) and Intensive Care Coordination (ICC) as part of those expanded services. 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 Pathways to Wellbeing (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, an Intensive home and community based 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 (Aspiranet and Casa Pacifica); and Intensive Family Services for youth at risk of being placed in foster care (Casa Pacifica).

For youth and families experiencing a crisis that requires inpatient services, the YFS division offers a crisis stabilization unit (CSU) and short-term crisis residential program (COMPASS). These programs provide an alternative to hospitalization for youth. The CSU attempts to stabilize the crisis within 24 hours and the COMPASS offers extended stabilizations services (up to 30 days) for youth and families requiring additional support and linkage before returning home.

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.

Accomplishments

- a. Continued growth & Expansion of Mental Health Services for Individual Education Program (IEP) students 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, South Oxnard 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. Formed a robust collaborative planning structure with the Human Services Agency, Probation Agency, Public Health, County Schools and other partner agencies to develop an implementation plan for the Continuum of Care Reform initiative.
- 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. In collaboration with Adult Division, developed structure to sustain evidence-based treatment in both YFS 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.
- f. All Y & F & Adult Clinical staff have been trained in Basic CBT, as well as our EPSDT community partners. 70 VCBH staff trained have been received Advanced CBT and 27 CBT coaches have been identified to provide peer mentorship, 12 of whom are now Certified Academy Diplomats (18 Y & F coaches and 6 Certified Diplomats).
- g. 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.
- h. CSU\COMPASS – Opened Youth Crisis Stabilization Unit and Short Term Residential Program operated by Seneca.

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Objectives

- a. Fully implement mental health provisions of the Continuum of Care Reform initiative in collaboration with county partners, 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).
- 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 a co-located with Adult MH services. 170 clients served in the EPSDT program when the clinic opened in November 2014. Currently 280-300 clients served within the last quarter
- c. Further training and implementation of EBPs including Cognitive Behavioral Therapy (CBT) throughout the YFS Division and to CBOs.
- 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. Implement a Continuum of Crisis Stabilization services county-wide to decrease hospitalizations through the implementation of both CSU and Short Term Crisis Residential programs.
- f. Develop series of outcome measurements for Crisis Continuum of Care for youth, focusing on reduced hospitalization, reduction in recidivism and enhanced quality of life with reduced incidence of crisis episodes for children.
- g. Developing measurement outcomes of EBP implementation, developing internal structures which will be used to pull outcome data reports.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Increase Total Functioning Scale on the Ohio Scales	Average Score	41	53	50	52	50

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00430	Behavioral Health Clinician III	2,093	2,932	88.50	91
00431	Behavioral Health Clinician IV	2,197	3,077	24.00	24
01085	Behavioral Hlth Clinic Adm III	3,045	4,263	10.00	10
01091	Behavioral Health Manager II	3,289	4,606	5.00	5
01214	Mental Hlth Associate	1,427	1,998	2.00	2
01345	Office Assistant III	1,275	1,784	6.00	6
01347	Office Assistant IV	1,371	1,917	11.00	11
01368	Mental Hlth Associate-Lic	1,427	1,998	5.00	5
01692	Senior Psychologist	2,391	3,353	5.00	5
02110	Medical Office Assistant IV	1,252	1,750	2.00	2
TOTAL				158.50	161

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Johnson Gill, Director of the Health Care Agency

3207 - MHL QUALITY ASSURANCE SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,614,814	1,872,480	1,791,363	1,987,665	115,185
SERVICES AND SUPPLIES	596,362	211,387	596,692	566,020	354,633
TOTAL EXPENDITURES	2,211,177	2,083,867	2,388,055	2,553,685	469,818
INTERGOVERNMENTAL REVENUE	1,083,728	1,176,253	1,447,656	1,556,299	380,046
CHARGES FOR SERVICES	-	907,614	837,943	997,386	89,772
TOTAL REVENUES	1,083,728	2,083,867	2,285,599	2,553,685	469,818
NET COST	1,127,449	-	102,456	-	-
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

The Mental Health System of Care is a service delivery system that provides a 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 is an activity required by the California Department of Health Care Services. The QA Department oversees Quality Improvement, Quality Management, Pharmacy, and the Latino Outreach Program. In addition to coordinating all quality management, performance improvement, utilization review, and audit preparation activities, QA serves as the Point of Authorization for contracted Fee for Services Programs and for the Intensive Psychiatric Unit. QA also 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.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Johnson Gill, Director of the Health Care Agency

Accomplishments

- a. Implemented a fully automated reporting template for contractors.
- b. CBT Workgroup: Examined the research on the cultural appropriateness of cognitive behavioral therapy (CBT).
- c. Outcome measures (CTRS, PHQ-9 and GAD-7) for CBT were selected and data collection structure built and data collection initiated.
- d. 0-5 Workgroup: Examine "no case made" dispositions in screening process of children age 0-5. Post implementation of specialized training on the population, screening and services saw a 61% reduction in "no case made" dispositions and a 77% reduction in those not admitted.
- e. Discharge Planning & Level of Care Workgroup: Examined treatment planning, stages of treatment and discharge planning to decrease length of stay, improve outcomes and maximize limited resources. Developed treatment review policy/protocol.
- f. Compliance & Utilization Review, and Regulation Processes Workgroup: Completed root cause analysis for leading cause of documentation disallowance.
- g. Safe Prescribing Workgroup: Implemented provider education and established clinical practice guidelines to reduce consumer exposure to alprazolam/benzodiazepines and to promote a more uniform treatment approach. Result included a 55% reduction of patients on alprazolam, 97% having a completed Medication Treatment Agreement, and 70% having usage of the CURES report. Drop-in relaxation group were also initiated at every adult clinic.
- h. Evaluation report produced and disseminated to Pathways (Katie A) data committee.
- i. Evaluated the reliability of the self-report adult VCOS among English and Spanish speaking clients.
- j. Developed an evaluation plan proposal for the Crisis Stabilization Unit (CSU).
- k. Implemented clinical client level VCOS outcomes to use within treatment planning in the Youth and Family Division.
- l. Developed the evaluation plan for the Assisted Outpatient Treatment (AB 1421: Laura's Law) grant proposal.
- m. Enhanced technological use through addition of tools including Share Point, SPSS, and R.
- n. Increased staff capacity by having four (4) Quality Management staff complete the Lean Six Sigma Green Belt Training, two (2) staff completed the County of Ventura Project Leadership Academy and designated as County Certified Project Managers.

Objectives

- a. Implement automated program review report for county operated clinics.
- b. Implement on-line training for use of clinical client level VCOS outcomes within treatment planning in the Adult Division and department wide for new employees.
- c. Full implementation of Insight Analytics to create departmental dashboards.
- d. Research the efficacy of the Crisis Stabilization Unit versus in home stabilization.
- e. Examine clinical outcomes for clients receiving cognitive behavioral treatment.
- f. Evaluate the impact of the Logrando Bienestar program on client enrollment in VCBH services.
- g. Identify value and non-value added items to inform decision making around the quality and efficiency of the VCOS administration.
- h. Expand report automation.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Complete and report compliance with Title IX Cal. Code Regs. on chart review	Percent	5	4	5	4	5

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,440	4,113	6.00	6
00623	Program Administrator II	2,476	3,466	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1
01091	Behavioral Health Manager II	3,289	4,606	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01371	Clinical Nurse Manager	3,244	4,769	1.00	1
01486	Research Psychologist	3,457	4,840	1.00	1
01615	Administrative Assistant IV	2,223	3,117	1.00	1
01692	Senior Psychologist	2,391	3,353	1.00	1
	TOTAL			14.00	14

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Johnson Gill, Director of the Health Care Agency

3209 - MHL MANAGED CARE SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	181,821	144,287	175,119	283,136	138,849
OTHER CHARGES	605,639	610,000	476,710	877,880	267,880
TOTAL EXPENDITURES	787,459	754,287	651,829	1,161,016	406,729
INTERGOVERNMENTAL REVENUE	1,700,896	698,218	515,090	640,468	(57,750)
CHARGES FOR SERVICES	(45,190)	56,069	-	520,548	464,479
TOTAL REVENUES	1,655,706	754,287	515,090	1,161,016	406,729
NET COST	(868,246)	-	136,739	-	-

Program Description

The Mental Health System of Care is a service delivery system that provides a 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

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 QM nurses function as the "Point of Authorization" required by California code of Regulations Title 9, Chapter 11.

Mandated; no level of service specified.

Accomplishments

None

Objectives

- 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.
- Utilization Review compliance monitoring for foster programs.
- Implement new State requirements for Quality, Monitoring and as set forth in the MHP contract.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Authorize fee for service Inpatient Hospital Days within the required time-frame	Percent	99	99	100	100	100

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Johnson Gill, Director of the Health Care Agency

3213 - MHL JUVENILE JUSTICE PROGRAM

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	25,236	247,332	(99,929)	245,861	(1,471)
SERVICES AND SUPPLIES	37,183	1	(66,266)	(51,112)	(51,113)
TOTAL EXPENDITURES	62,419	247,333	(166,195)	194,749	(52,584)
INTERGOVERNMENTAL REVENUE	11	86,376	86,376	86,376	-
TOTAL REVENUES	11	86,376	86,376	86,376	-
NET COST	62,408	160,957	(252,571)	108,373	(52,584)
FULL TIME EQUIVALENTS	-	10.00	-	9.00	(1.00)
AUTHORIZED POSITIONS	-	10	-	9	(1)

Program Description

The Mental Health System of Care is a service delivery system that provides a 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

Through an MOU with the Probation Agency, the Youth and Family Services Division (YFS) provides comprehensive mental health services to incarcerated youth as well as referrals for ongoing mental health services upon release from the juvenile justice facility. The Behavioral Health clinical team utilize their expertise and experience in forensic mental health field partnering with probation in the facility milieu. Services include psychological evaluations, assessments, crisis intervention and stabilization, medication evaluation & management, as well as therapy services including group, family & individual sessions. In partnership with the Special Ed Local Plan Area (SELPA), transition from the juvenile justice facility to the schools have been implemented. The Juvenile Detention and Commitment Facilities serve approximately 475 youth annually. The YFS Division also provides training & consultation as well as ongoing education on behavioral health related issues and makes collaborates to recommend organizational changes as necessary to serve the best interest of the incarcerated youth.

YFS also manages the contract with Interface Children & Family Services to provide community based mental health treatment through the Solutions Program for youth returning to the community needing intensive follow-up and mental health services.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Johnson Gill, Director of the Health Care Agency

Accomplishments

- a. Increased family therapy services provided.
- b. Increase in EBP group therapy provided to incarcerated youth.
- c. Added a .5 ISES clinician to serve youth receiving mental health services through an Individualized Education Plan.
- d. Provided probation staff with Suicide Prevention Training and training on behavioral health issues and restorative justice.
- e. Implemented group treatment for the Detention youth in an effort to reduce anxiety, increase problem-solving abilities, and address criminal thinking errors.
- f. Collaboratively developed a protocol for the successful transfer of youth from the Juvenile Facilities Behavioral Health Services to appropriate regional Youth and Family Clinic Services.
- g. Instrumental in the development of a county-wide task force on sex trafficking and minors.
- h. Provided training to staff at each YFS regarding Human Trafficking and minors.
- i. MHTC-JJ training initiative with Probation – a majority of the team participated in the train-the-trainer and are now facilitating training on mental health issues and needs among juvenile offenders for Probation staff and the Public Defender's Office.
- j. Regularly provided training to non-VCBH staff on topics such as Restorative Justice, Trauma-informed Care and risk assessment.
- k. Began restorative Justice Collaboration and ready to begin hosting RF circles for minors prior to their release.

Objectives

- a. Increase participation and multidisciplinary involvement in treatment and milieu rehabilitation planning for incarcerated youth as well as the discharge planning process.
- 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 to include process for ongoing RJ circles.
- e. Continue to increase family therapy services.
- f. Continue to streamline the crisis intervention documentation process for the Officer of the Day to maximize resource availability.
- g. Increase collaboration with Probation regarding commitment and detention programming to enhance overall safety and well-being in the facility for youth.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Increase total functioning on the Ohio Scales	Number	44	48	50	37	40

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00430	Behavioral Health ClinicianIII	2,093	2,932	4.00	4
00431	Behavioral Health Clinician IV	2,197	3,077	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,045	4,263	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1
01368	Mental Hlth Associate-Lic	1,427	1,998	1.00	1
01692	Senior Psychologist	2,391	3,353	1.00	1
	TOTAL			9.00	9

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Johnson Gill, Director of the Health Care Agency

3215 - MHL INPATIENT SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	35,092	-	34,696	27,073	27,073
OTHER FINANCING USES	12,799,236	11,500,000	11,500,000	11,500,000	-
TOTAL EXPENDITURES	12,834,328	11,500,000	11,534,696	11,527,073	27,073
INTERGOVERNMENTAL REVENUE	860,096	-	31,436	27,073	27,073
CHARGES FOR SERVICES	42,816	-	3,260	-	-
OTHER FINANCING SOURCES	57,767	-	-	-	-
TOTAL REVENUES	960,680	-	34,696	27,073	27,073
NET COST	11,873,648	11,500,000	11,500,000	11,500,000	-

Program Description

The Mental Health System of Care is a service delivery system that provides a 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

The Inpatient Psychiatric Hospital is a 43 acute bed 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 3361. 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

Johnson Gill, Director of the Health Care Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,821,557	7,129,090	6,167,288	7,203,999	74,909
SERVICES AND SUPPLIES	11,054,913	11,432,626	13,774,684	13,268,128	1,835,502
TOTAL EXPENDITURES	16,876,470	18,561,716	19,941,972	20,472,127	1,910,411
FINES FORFEITURES AND PENALTIES	(2,243)	580,862	101,206	225,175	(355,687)
INTERGOVERNMENTAL REVENUE	10,776,823	11,175,640	10,829,417	11,119,803	(55,837)
CHARGES FOR SERVICES	5,339,560	6,230,783	6,730,240	8,526,124	2,295,341
MISCELLANEOUS REVENUES	160,351	24,431	24,432	51,025	26,594
TOTAL REVENUES	16,274,490	18,011,716	17,685,295	19,922,127	1,910,411
NET COST	601,980	550,000	2,256,677	550,000	-
FULL TIME EQUIVALENTS	-	74.70	-	64.70	(10.00)
AUTHORIZED POSITIONS	-	75	-	65	(10)

Budget Unit Description

Alcohol and Drug Programs (ADP) provide drug and alcohol prevention, education, intervention, and treatment services utilizing science-based practice and adhering to both State and Federal mandates and guidelines. The Division utilizes a variety of recognized treatment and process improvement protocols along with performance and outcome measures. Prevention and education services are universal or focused on the needs of specific at-risk populations countywide. Intervention and treatment services are provided to clients with substance use and abuse disorders. Treatment services are provided through a plan of systematic coordination and collaboration with other community agencies and organizations to provide the most appropriate levels of care, as an integral part of the Behavioral Health Department's array of services. This model incorporates both public sector and private non-profit community-based organizations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3221 - ADP SUPPORTIVE SERVICES	461,714	461,714	-	5.00
3223 - ADP PREVENTION SERVICES	2,437,016	2,387,016	50,000	8.00
3225 - ADP NON-RESIDENTIAL SERVICES	5,570,582	5,420,582	150,000	46.70
3227 - ADP RESIDENTIAL SERVICES	2,940,921	2,590,921	350,000	-
3231 - ADP NARCTC TREATMENT PROV SRVC	7,131,196	7,131,196	-	-
3233 - ADP ADMINISTRATION	1,930,698	1,930,698	-	5.00
Total	20,472,127	19,922,127	550,000	64.70

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Johnson Gill, Director of the Health Care Agency

3221 - ADP SUPPORTIVE SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	272,009	15,131	451,602	179,593
SERVICES AND SUPPLIES	106	-	-	10,112	10,112
TOTAL EXPENDITURES	106	272,009	15,131	461,714	189,705
INTERGOVERNMENTAL REVENUE	-	-	-	242,522	242,522
CHARGES FOR SERVICES	-	272,009	163,205	219,192	(52,817)
TOTAL REVENUES	-	272,009	163,205	461,714	189,705
NET COST	106	-	(148,074)	-	-
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

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

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.

Accomplishments

- Continued to develop additional components for the Electronic Health Record, in order to meet the federal mandate for Electronic Health Record implementation by 2017.
- Successfully navigated the DMS-ODS Waiver plan process and received approval of the Ventura county DMC-ODS plan.

Objectives

- Seek to increase referrals for ADP treatment services from Primary Care Providers as consistent with Health Care Reform's mandate for improvement in integrated services along with obtaining provider status with private insurance panels.
- Continue to develop the components for the Electronic Health Record, adherent to state and federal regulatory deadlines.
- Maintain or improve rates of successful completions as evidenced by CalOMS data.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Decrease in chart deficiencies	Percent	79	79	80	74	80

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00748	Program Administrator III	2,592	3,629	2.00	2
01091	Behavioral Health Manager II	3,289	4,606	1.00	1
01347	Office Assistant IV	1,371	1,917	2.00	2
	TOTAL			5.00	5

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency****3223 - ADP PREVENTION SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	836,864	870,908	867,653	1,042,795	171,887
SERVICES AND SUPPLIES	1,412,409	1,359,119	1,443,920	1,394,221	35,102
TOTAL EXPENDITURES	2,249,273	2,230,027	2,311,573	2,437,016	206,989
FINES FORFEITURES AND PENALTIES	(2,243)	136,206	50,000	225,175	88,969
INTERGOVERNMENTAL REVENUE	1,443,605	2,080,821	2,765,800	2,141,841	61,020
MISCELLANEOUS REVENUES	-	13,000	13,000	20,000	7,000
TOTAL REVENUES	1,441,361	2,230,027	2,828,800	2,387,016	156,989
NET COST	807,912	-	(517,227)	50,000	50,000
FULL TIME EQUIVALENTS	-	7.00	-	8.00	1.00
AUTHORIZED POSITIONS	-	7	-	8	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

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.

Accomplishments

- Enhanced our Latino community outreach efforts to educate community members about alcohol and drug risks, including marijuana effects on the teen brain in the community of Fillmore. In 2016, gave six parent presentations on marijuana and the teen brain in English and Spanish and participated in 7 Back to School Night events at the Fillmore Unified School District. Participated in a total of 35 community outreach events in Fillmore, including community based organizations, health fairs, and school events. Between November 2015 and February 2016, facilitated Marijuana Education Presentations for middle school students, through our contract provider, JAMS Productions, "How High Ventura County."
- Hosted a major Marijuana Prevention Conference in September 2016. This conference offered treatment providers, policy makers, law enforcement officials, and the general public the latest information on marijuana and its impact on the developing adolescent brain, public safety, and public health. Speakers featured nationally recognized psychiatrist Dr. Christian Thurstone speaking on Marijuana research demonstrating the impact on the developing teen brain and associated mental health concerns, as well as policy leaders in the field of marijuana policy and prevention.
- Expanded the county-wide Overdose Education & Prevention project after securing additional external funding from an allied partner. Distributed 304 Overdose Kits in FY 2015-16 and 337 from July- January 2017. Total Opioid Overdose Reversals were 37 in FY 15-16 and 28 from July-January 2017. Total channels of distribution include 23 agencies and added new mode of administration (nasal).

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency****Objectives**

- a. Continue community discussions about marijuana harms, especially to adolescents in terms of brain development, and enhance parent messaging about the abuse of THC products.
- b. Investigate and pursue policies which reduce the public health and safety consequences of easily-abused prescription drugs, and expand the places and times for prescription drug take-back programs countywide.
- c. Expand community awareness of marijuana harms, especially to adolescents, in terms of brain development, and reach at least 5,000 parents with factual information on new forms and potency of cannabis products.
- d. Plan, organize and host a countywide Prescription Drug Abuse prevention event that will address the Opioid Crisis locally, expanding the reach and effectiveness of countermeasures, consistent with inter-agency our goal of reducing overdose deaths.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of High School students (11th graders) who consumed alcohol in last 30 days.	Percent	40	31	29	26	25
Percentage of High School students (11th graders) who perceive frequent marijuana use as harmful.	Percent	81	77	84	79	82

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00406	Community Services Coord	1,884	2,641	3.00	3
00623	Program Administrator II	2,476	3,466	1.00	1
01091	Behavioral Health Manager II	3,289	4,606	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01476	Alcohol/Drug Treatment Spe III	1,690	2,369	1.00	1
	TOTAL			8.00	8

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency****3225 - ADP NON-RESIDENTIAL SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,665,950	4,231,254	4,132,443	4,121,976	(109,278)
SERVICES AND SUPPLIES	1,193,399	1,245,986	1,445,930	1,448,606	202,620
TOTAL EXPENDITURES	4,859,348	5,477,240	5,578,373	5,570,582	93,342
INTERGOVERNMENTAL REVENUE	2,978,251	4,841,062	3,809,860	3,906,077	(934,985)
CHARGES FOR SERVICES	(286,951)	471,180	1,820,018	1,483,480	1,012,300
MISCELLANEOUS REVENUES	-	-	-	31,025	31,025
TOTAL REVENUES	2,691,301	5,312,242	5,629,878	5,420,582	108,340
NET COST	2,168,048	164,998	(51,505)	150,000	(14,998)
FULL TIME EQUIVALENTS	-	56.70	-	46.70	(10.00)
AUTHORIZED POSITIONS	-	57	-	47	(10)

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

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.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Johnson Gill, Director of the Health Care Agency

Accomplishments

- a. Established internal fidelity tool for Evidence-Based Programs in ADP. Each track uses Evidence-Based Practices as follows: The Hazeldon Co-Occurring Disorders Program for the co-occurring track; The Matrix Model for Teens and Young Adults for the adolescent track (used for services both on-site and school sites); and Living in Balance for the PC1210 criminal justice referred treatment program, and gender specific programming is offered at 3 county operated sites utilizing trauma informed EBP Seeking Safety.
- b. 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.
- c. 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.
- d. Established an MOU with Juvenile Probation, Courts, and the Juvenile Facility by providing treatment services in a continuum for Adolescents involved with the Juvenile Justice Courts.
- e. Continued to offer enhanced Clinical support, and oversight with peer audits, curriculum re-orientation, and skills based competency didactic trainings.
- f. Improved time to service with a streamlined intake and assessment process.
- g. Piloted PASS project in collaboration with HSA, VCBH-STAR, and Beacon Behavioral Health. Documented an average ten-day time to service across all sites.
- h. Participated in DMC-ODS Waiver process.
- i. Successfully updated the Electronic Health Record with implementing the ADP Admission Note, ASAM, Stages of Change, Screening, and Assessment tools.

Objectives

- a. Continue the integration of mental health and substance use disorder services at ANSFM perinatal treatment program by researching and considering the expansion of treatment options such as the use of family oriented interventions like reflective parenting.
- b. In response to the opioid crisis, expand treatment options available to enrolled clients including the distribution of the overdose reversal agent, Naloxone, and clinic based access to Medication Assisted Treatment (MAT) such as Vivitrol.
- c. In response to the opioid crisis, target at-risk sub-populations such as AB 109, which are disproportionately impacted by fatal overdose with a variety of education, outreach, intervention efforts, along with expanded access to MAT and care coordination.
- d. Continue Evidence-Based Programs for clients with co-occurring disorders, adolescent clients, and criminal justice referred clients.
- e. Continue to provide clinical support to clinicians by track with one time per month clinical team meetings (PC1210, Adolescent Services, Co-occurring).
- f. Increase adolescent treatment services at school sites, including Conejo Valley High School, Frontier High School, Pacific High School, and Gateway High School.
- g. Maintain or increase successful completions at all sites.
- h. Participate in the implementation of the DMC ODS (organized delivery system) for Medi-Cal enrollees in the outpatient system of care.
- i. As a member of the DMC ODS system of care in Ventura County, demonstrate that care is modeled after ASAM (American Society of Addiction Medicine) by adopting and using tool developed by UCLA.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Decrease No Show"" rate in each program through use of NIATx strategies""	Percent	40	25	35	24	23
Increase percentage of ADP successful completions	Percent	33	49	47	43	45

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00406	Community Services Coord	1,884	2,641	1.00	1
00430	Behavioral Health Clinician III	2,093	2,932	4.00	4
00431	Behavioral Health Clinician IV	2,197	3,077	5.70	6
01085	Behavioral Hlth Clinic Adm III	3,045	4,263	3.00	3
01158	Community Services Worker III	1,164	1,624	3.00	3
01345	Office Assistant III	1,275	1,784	5.00	5
01347	Office Assistant IV	1,371	1,917	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,402	1,963	13.00	13
01476	Alcohol/Drug Treatment Spe III	1,690	2,369	11.00	11
	TOTAL			46.70	47

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency****3227 - ADP RESIDENTIAL SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	1,648,035	1,951,998	2,288,454	2,940,921	988,923
TOTAL EXPENDITURES	1,648,035	1,951,998	2,288,454	2,940,921	988,923
FINES FORFEITURES AND PENALTIES	-	100,000	51,206	-	(100,000)
INTERGOVERNMENTAL REVENUE	1,427,874	1,466,997	1,466,997	2,336,835	869,838
CHARGES FOR SERVICES	-	-	-	254,086	254,086
TOTAL REVENUES	1,427,874	1,566,997	1,518,203	2,590,921	1,023,924
NET COST	220,161	385,001	770,251	350,000	(35,001)

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

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).

Accomplishments

a. Provided technical assistance in support of residential treatment providers to be Drub Medi-Cal certified.

Objectives

- a. Maintain or improve client retention rate in first thirty days of treatment.
- b. Decrease client drop-out rate in first thirty days of treatment.
- c. Ensure contracted Residential Treatment Providers are DMC certified in anticipation of the DMC-ODS Waiver.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Maintain or improve the current client retention rate in the first 30 days of treatment	Percent	70	75	75	75	75

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency****3231 - ADP NARCTC TREATMENT PROV SRVC**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	44	-	-	-	-
SERVICES AND SUPPLIES	6,532,362	6,594,060	8,317,279	7,131,196	537,136
TOTAL EXPENDITURES	6,532,406	6,594,060	8,317,279	7,131,196	537,136
FINES FORFEITURES AND PENALTIES	-	145,638	-	-	(145,638)
INTERGOVERNMENTAL REVENUE	1,537,656	1,433,515	1,433,515	1,741,371	307,856
CHARGES FOR SERVICES	6,005,314	5,014,907	3,346,113	5,389,825	374,918
TOTAL REVENUES	7,542,970	6,594,060	4,779,628	7,131,196	537,136
NET COST	(1,010,564)	-	3,537,651	-	-

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 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. In response to the opioid crisis in Ventura County, increased the treatment options available to enrolled clients including the distribution of the overdose reversal agent, Naloxone and clinic-based access to Medication Assisted Treatment (MAT) such as Vivitrol.

Objectives

a. In response to the opioid crisis, increase Medication Assisted Treatment to all clients meeting medical necessity.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Maintain or increase patient capacity for Narcotics Treatment Programs	Percent	83	83	85	85	88

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency****3233 - ADP ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,233,945	1,639,799	1,036,941	1,587,626	(52,173)
SERVICES AND SUPPLIES	264,728	281,463	279,101	343,072	61,609
TOTAL EXPENDITURES	1,498,673	1,921,262	1,316,042	1,930,698	9,436
FINES FORFEITURES AND PENALTIES	-	199,018	-	-	(199,018)
INTERGOVERNMENTAL REVENUE	3,277,854	1,238,125	1,238,125	751,157	(486,968)
CHARGES FOR SERVICES	(378,804)	472,687	1,400,904	1,179,541	706,854
MISCELLANEOUS REVENUES	160,351	11,431	11,432	-	(11,431)
TOTAL REVENUES	3,059,401	1,921,261	2,650,461	1,930,698	9,437
NET COST	(1,560,728)	1	(1,334,419)	-	(1)
FULL TIME EQUIVALENTS	-	6.00	-	5.00	(1.00)
AUTHORIZED POSITIONS	-	6	-	5	(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

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

- a. Expanded reach of the Ventura County Prescription Drug Abuse and Heroin Prevention work group by increasing membership to include local health plan, various private medical entities, and parent advocate. Group re-formatted all five action area initiatives and goals.
- b. Sponsored and produced Danny Trejo youth outreach events in coordination with Fillmore Unified and Rio Mesa school districts on the value of education, avoiding substance abuse and sharing an inspiring story of recovery with a high-impact message reaching over 1,700 students, from three grade levels and two campuses in at-risk Latino districts.
- c. Commissioned the development, research, and publication of a series of briefings and white papers addressing "what the science says" about the impact of marijuana on the developing adolescent brain and lessons learned from tobacco and alcohol policy on how to protect youth.
- d. In response to the opioid crisis in Ventura County increased the treatment options available to enrolled clients by negotiating with leadership of NTP provider and DHCS to secure a State exemption allowing for use of new options of Medication Assisted Treatment (MAT) aka Vivitrol
- e. Invited to present at a variety of local, regional and state wide meetings, work-groups, conferences and policy forums on Ventura County BH-ADP leadership as it pertains to Rx & Heroin Abuse, Marijuana, and Impaired Driving with local data and solutions.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency**

Objectives

- a. Expand NIATx improvement projects at all ADP sites to include charting timeliness, and service standards.
- b. 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.
- c. Continue to attract, enroll and treat newly eligible Medi-Cal and Medi-Cal Expansion clients.
- d. In response to the opioid crisis in Ventura County increase treatment options available to enrolled clients by expanding the distribution of the overdose reversal agent, Naloxone and clinic based access to Medication Assisted Treatment (MAT) such as Vivitrol.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Maintain or increase ADP Outpatient Programs average fidelity score through use of clinical observations established during PM rounds (average aggregate 105 scale)	Average	4	3.9	4	4	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00406	Community Services Coord	1,884	2,641	1.00	1
01091	Behavioral Health Manager II	3,289	4,606	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01332	Management Assistant II	1,438	2,013	2.00	2
	TOTAL			5.00	5

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS

Budget Unit 3240, Fund G001

Johnson Gill, Director of the Health Care Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,390,061	3,820,336	3,336,128	4,172,247	351,911
SERVICES AND SUPPLIES	904,420	849,544	802,915	919,331	69,787
TOTAL EXPENDITURES	4,294,481	4,669,880	4,139,043	5,091,578	421,698
INTERGOVERNMENTAL REVENUE	28,105	81,650	81,650	81,650	-
CHARGES FOR SERVICES	4,220,927	4,588,230	4,034,426	5,009,928	421,698
TOTAL REVENUES	4,249,032	4,669,880	4,116,076	5,091,578	421,698
NET COST	45,449	-	22,967	-	-
FULL TIME EQUIVALENTS	-	47.00	-	45.00	(2.00)
AUTHORIZED POSITIONS	-	47	-	45	(2)

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	4,062,599	4,062,599	-	41.00
3243 - DUI ADMINISTRATION	1,028,979	1,028,979	-	4.00
Total	5,091,578	5,091,578	-	45.00

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****Johnson Gill, Director of the Health Care Agency****3241 - DUI PROGRAM SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,545,927	2,920,044	2,683,620	3,238,281	318,237
SERVICES AND SUPPLIES	817,142	743,912	731,088	824,318	80,406
TOTAL EXPENDITURES	3,363,069	3,663,956	3,414,708	4,062,599	398,643
INTERGOVERNMENTAL REVENUE	27,350	71,000	71,000	71,000	-
CHARGES FOR SERVICES	-	3,342,336	2,840,936	3,991,599	649,263
TOTAL REVENUES	27,350	3,413,336	2,911,936	4,062,599	649,263
NET COST	3,335,719	250,620	502,772	-	(250,620)
FULL TIME EQUIVALENTS	-	43.00	-	41.00	(2.00)
AUTHORIZED POSITIONS	-	43	-	41	(2)

Program 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.

Program Discussion

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 or 9-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. While the usual program length is eighteen months, participants arrested prior to January 1, 1990, may be required to do a 12-month program, which does not have a community re-entry phase requirement.

Accomplishments

- Improved DUI Program internal fidelity scores for the third consecutive year since implementation of the modified version of the evidence-based group curriculum created by San Diego State University specifically for DUI Programs that was implemented in FY 13/14.
- Successfully completed the State DHCS bi-annual site audits at the Ventura and Oxnard DUI sites and received positive feedback.

Objectives

- Continued improvement in DUI Program internal fidelity scores for evidence-based practice through the use of clinical observations established during PM rounds, with feedback to the counselor.
- Continue to improve revenue management of a self-supporting program through pro-active enrollment strategies, real-time use of data reports in the Compliance Manager data tracking system, online payment portal, etc.
- Decrease the percentage of DUI dismissals through the use of NIATx projects focused on reducing program dismissals for 21 day loss of contact.
- 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****Johnson Gill, 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Where it is indicated by assessment that a DUI client will benefit from a higher level of care, DUI will be able to demonstrate clients receiving a higher level of care by referral to ADP or Mental Health	Number	3	4	4	4	4

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01085	Behavioral Hlth Clinic Adm III	3,045	4,263	5.00	5
01344	Office Assistant II	1,160	1,621	2.00	2
01345	Office Assistant III	1,275	1,784	8.00	8
01474	Alcohol/Drug Treatment Spe II	1,402	1,963	20.00	20
01476	Alcohol/Drug Treatment Spe III	1,690	2,369	6.00	6
	TOTAL			41.00	41

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****Johnson Gill, Director of the Health Care Agency****3243 - DUI ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	844,134	900,292	652,508	933,966	33,674
SERVICES AND SUPPLIES	87,278	105,632	71,827	95,013	(10,619)
TOTAL EXPENDITURES	931,412	1,005,924	724,335	1,028,979	23,055
INTERGOVERNMENTAL REVENUE	755	10,650	10,650	10,650	-
CHARGES FOR SERVICES	4,220,927	1,245,894	1,193,490	1,018,329	(227,565)
TOTAL REVENUES	4,221,682	1,256,544	1,204,140	1,028,979	(227,565)
NET COST	(3,290,270)	(250,620)	(479,805)	-	250,620
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program 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.

Program Discussion

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 Program 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.

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.
- Expansion of DUI website www.venturacountylimits.org and links from county internet to increase ease of access.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Decrease percentage of DUI dismissals for 21 day loss of contact	Percent	13	13	11	11	10

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****Johnson Gill, Director of the Health Care Agency**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00748	Program Administrator III	2,592	3,629	1.00	1
01091	Behavioral Health Manager II	3,289	4,606	1.00	1
01276	Collections Officer III	1,342	1,877	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
	TOTAL			4.00	4

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	107,144,922	117,432,926	117,948,914	121,027,071	3,594,145
SERVICES AND SUPPLIES	33,500,158	30,611,599	30,050,077	29,198,770	(1,412,829)
OTHER CHARGES	14,704,611	15,622,000	19,220,000	17,965,200	2,343,200
FIXED ASSETS	3,389,909	400,000	1,420,000	450,000	50,000
TOTAL EXPENDITURES	158,739,600	164,066,525	168,638,991	168,641,041	4,574,516
INTERGOVERNMENTAL REVENUE	141,472,394	146,873,787	146,464,181	146,499,000	(374,787)
CHARGES FOR SERVICES	28,882	-	-	50,000	50,000
MISCELLANEOUS REVENUES	639,432	2,000,000	2,000,000	2,500,000	500,000
OTHER FINANCING SOURCES	36,662	100,000	100,000	-	(100,000)
TOTAL REVENUES	142,177,370	148,973,787	148,564,181	149,049,000	75,213
NET COST	16,562,229	15,092,738	20,074,810	19,592,041	4,499,303
FULL TIME EQUIVALENTS	-	1,455.33	-	1,465.00	9.67
AUTHORIZED POSITIONS	-	1,472	-	1,465	(7)

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.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

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, RAIN Transitional Living Center, and the Homeless Management Information System Administration, 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), and CalFresh. Provides initial eligibility determination for CalWORKs and General Relief.

EMPLOYMENT AND SUPPORT SERVICES: Provides ongoing case management services for the Workforce Innovation and Opportunity Act enrollees and for families and individuals under the CalWORKs and General Relief programs. Case management services are provided with a whole person, employment services focused approach with the goal of moving clients towards long-term stability and employment.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3411 - ADMINISTRATION	7,983,038	7,906,000	77,038	120.00
3412 - ADULT AND FAMILY SERVICES	17,159,059	12,700,000	4,459,059	162.00
3413 - CHILDREN AND FAMILY SERVICES	49,740,859	33,843,000	15,897,859	370.00
3414 - COMMUNITY SERVICES DEPARTMENT	65,660,971	68,100,000	(2,439,029)	628.00
3415 - EMPLOYMENT AND SUPPORT SERVICES	28,097,114	26,500,000	1,597,114	185.00
Total	168,641,041	149,049,000	19,592,041	1,465.00

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

3411 - ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,304,485	14,083,087	13,970,279	14,226,028	142,941
SERVICES AND SUPPLIES	27,640,988	(6,805,609)	(8,457,117)	(6,692,990)	112,619
OTHER CHARGES	(103,898)	-	-	-	-
FIXED ASSETS	3,389,909	400,000	1,420,000	450,000	50,000
TOTAL EXPENDITURES	43,231,484	7,677,478	6,933,162	7,983,038	305,560
INTERGOVERNMENTAL REVENUE	4,905,937	5,300,000	5,300,000	5,406,000	106,000
MISCELLANEOUS REVENUES	148,585	2,000,000	2,000,000	2,500,000	500,000
TOTAL REVENUES	5,054,522	7,300,000	7,300,000	7,906,000	606,000
NET COST	38,176,962	377,478	(366,838)	77,038	(300,440)
FULL TIME EQUIVALENTS	-	119.50	-	120.00	.50
AUTHORIZED POSITIONS	-	123	-	120	(3)

Program Description

CALWIN: Represents the staffing and ongoing maintenance costs of the CalWORKs Information Network (CalWIN) system that automates eligibility determination, benefit issuance and reporting of cash and in-kind assistance programs. Mandated.

All other Administration program expenditures are in support of the program activities (most of which are mandated) of the Department.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

It is important to understand that the various programs of the Program Operations budget do not operate separately and independently of each other. The expenditures and revenues of the various programs are inter-related. The claiming process for most expenditures within the various programs are combined in a single claim as mandated by the State and then distributed in that claim to the various programs (based on time study activities of program staff). This process distributes Administration program costs to the other programs. Most revenues are then drawn down through the non-Administration programs.

Through FY 2014-15 the appropriations for Administration program costs have been budgeted in the Administration Budget Unit while resulting Revenues have been budgeted in the various program Budget Units. As a result, the Administration program NCC was significantly "overstated" and was even higher than the net overall Program Operations NCC. This was then offset by significant negative NCC (profit) amounts in most of the other program Budget Units of Program Operations.

Beginning with the FY 2015-16 and continuing with this budget submission, the Agency has taken the step to align the Administration program costs to the appropriate Program units in order to show NCC amounts in each Unit that are actually related to the activities of each Unit. Net year to year changes are best displayed/reviewed at the Division Budget level.

The Division level NCC Budget Request of \$19,592,041 is sufficient to fund the Agency's Preliminary Budget Request accepting the following assumptions:

- (1) The Agency is able to sufficiently maintain filled positions in program areas with higher reimbursement rates (these positions will result in a shifting of administrative overhead costs from higher NCC programs to lower NCC programs)
- (2) Final funding allocations come in at least at the level projected
- (3) Sufficient Realignment funding comes in
- (4) The final adopted State budget does not shift significant share of costs for the IHSS program from the State to counties as presented in the Governor's initial proposed budget; the Agency will work with the CEO to address the funding realities of the final State adopted budget

The Preliminary Budget Request for the HSA Administration Budget Unit reflects changes in appropriations and revenues to support the projected case levels, staffing, and activities of the various programs within the Department. Changes from the current year adopted budget include an increase in appropriations of \$305,560 that includes salary and benefit increases for Board approved COLAs and pension increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. Steps are being taken in the budget process to adjust all partial FTE positions to full FTE positions; this is a functional change that will have no impact on actual expenditure levels. Detail of Authorized positions are as follows:

Current Midyear Position Changes

- 01 Chief Deputy Director-HSA (reclassification fr HSA Sr Prg Mgr)
- <01> Deputy Director-HSA (reclassification to 3414 to HS Prg Mgr I)
- <01> Fiscal Assistant IV
- 01 Fiscal Assistant III
- <01> HSA Senior Program Manager (reclassification to Chief Dep Dir-HSA)
- <02> Office Systems Coordinator I
- <03> Net Midyear Position Changes

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) Completed the relocation of the America's Job Center to a permanent facility in Oxnard, and consolidated the In-Home Supportive Services and Public Authority functions within the Agency's East County facility alongside other human services programs.
- (2) Upgraded the Agency's technical infrastructure to enable a "follow-me" desktop environment using zero client hardware.
- (3) Enhanced the technology supporting the Telework program to ensure greater security and reduce the risk of data loss.
- (4) Enhanced the Homeless Management Information System to enable providers of homeless services to coordinate more effectively to assess and serve clients.
- (5) Implemented technical solutions to improve management of call center phone activity, resulting in significant reductions to call wait times.
- (6) Continued to enhance the Agency's Enterprise Content Management (ECM) system, including implementing the award-winning Workload Distribution Email Notification Project, and authenticating over 270 new or revised forms.
- (7) Launched a mobile app and web site for staff's use in tracking mileage for business travel and submitting claims for reimbursement.
- (8) Utilized Microsoft Power BI tools to aggregate and display data, and facilitate analysis and decision making.
- (9) Initiated use of VCHRP to track time-study data required for fiscal claiming, and transitioned to ServiceNow to manage and track IT, facilities and other service requests.
- (10) Certified staff to deliver several training programs including Real Colors, and provided Customer Experience Owners training to approximately 450 staff, as well as Diversity & Inclusion training to more than 200 staff.
- (11) Launched a revamped hands-on Medi-Cal training program to ensure a more effective learning experience for new staff.
- (12) Instituted regional safety committees, established new post orders for security guards, and boosted communication about safety and security topics.
- (13) Expanded internal and external communication modalities to include greater use of social media, video segments and text messaging.
- (14) Expanded "voice of the customer" data collection to include the In-Home Supportive Services (IHSS) and IHSS Public Authority programs.
- (15) Facilitated process improvement events across all departments within the Agency.

Objectives

- (1) Manage HSA's budget strategically to ensure that federal, state and county dollars are leveraged effectively, and that the Agency is able to provide the best possible level of service to clients under any of several budget scenarios.
- (2) Enhance employee training programs and modalities, including introducing self-serve, dynamic e-learning modules, and managing training options and progress through a new learning management system.
- (3) Continue to support green/sustainable facilities projects.
- (4) Lead the Agency in pursuing and implementing a strategic technology agenda that is cost effective and service oriented, including exploration of workflow automation and enhancement of a unified case management system.
- (5) Continue cross-collaborative efforts to refine systems that support Child Welfare Continuum of Care Reform.
- (6) Continue to gather "voice of the customer" data, and implement systems and tools such as web-based audio-visual language interpretation software that meet customers' needs.
- (7) Continue to leverage new strategies for service delivery, including the expansion of client self-service tools.
- (8) Expand public access to information regarding the Agency's programs, service levels and other data through web-based dashboards, maps, and other tools.
- (9) Expand public/private relationships, communication and collaborations, as well as those among County agencies, to meet shared missions and outcomes.
- (10) Continue to implement Get-To-Excellence process improvement priorities.
- (11) Refresh the Agency's Continuity of Operations Plan (COOP), and engage in drills to practice roles, responsibilities and communication protocols that will be employed in the event of an emergency or disaster.

Future Program/Financial Impacts

- (1) State-proposed changes in the funding methodology for IHSS could have significant funding impacts at the local level.
- (2) Declining caseload levels in CalWORKs and CalFresh may result in ongoing state funding reductions for those programs.
- (3) Changes to federal rules governing SNAP, Medicaid and/or immigration could result in reducing funding and/or eligibility for CalFresh, Medi-Cal and/or other assistance programs.
- (4) The overall health of the economy will impact the level of Realignment revenues received; variances from projected levels could have significant impacts on the Agency.
- (5) Restructuring of functions and duties in response to changing program expectations and funding constraints could result in additional training needs for staff.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Maintain number of hits on client-focused web page	Number	0		3,248	3,300	3,348

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00030	Administrative Assistant I	1,672	2,339	2.00	2
00037	HS Client Benefit Spec IV	1,934	2,130	1.00	1
00044	HS Facilities Administrator	2,752	3,669	1.00	1
00071	HS Administrative Spec I	2,245	2,994	1.00	1
00072	HS Administrative Spec II	2,477	3,303	10.00	10
00078	HS Case Aide II	1,369	1,825	1.00	1
00087	HS Program Analyst II	2,543	3,391	1.00	1
00092	HS Support Services Manager	2,079	2,773	1.00	1
00098	HSA Administrative Manager	3,698	4,097	2.00	2
00104	HSA Administrative Spec III	2,725	3,633	5.00	5
00127	HSA Senior Administrative Mgr	4,767	5,115	3.00	3
00137	HSA Senior Administrative Spec	2,926	3,901	3.00	3
00139	HSA Senior Policy Analyst	3,159	4,212	1.00	1
00404	Accounting Assistant II	1,300	1,820	4.00	4
00405	Senior Accounting Assistant	1,430	2,002	4.00	4
00432	Personnel Analyst II	2,644	3,701	4.00	4
00647	Accounting Technician	1,573	2,202	3.00	3
00648	Senior Accounting Technician	1,688	2,368	2.00	2
00649	Supervising Accounting Techncn	1,903	2,665	2.00	2
00811	Accountant II	2,060	2,884	3.00	3
00812	Senior Accountant	2,266	3,172	3.00	3
00813	Principal Accountant	2,604	3,645	1.00	1
00922	Finance Analyst II	2,669	3,737	1.00	1
00946	Manager, Accounting I	3,058	4,282	1.00	1
00947	Manager, Accounting II	3,398	4,757	1.00	1
00948	Senior Manager, Accounting	3,738	5,233	1.00	1
01023	Office Systems Coordinator II	2,023	2,844	5.00	5
01024	Office Systems Coordinator III	2,366	3,319	9.00	9
01026	Senior Office Systems Coord	2,827	3,958	2.00	2
01276	Collections Officer III	1,342	1,877	3.00	3
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01345	Office Assistant III	1,275	1,784	8.00	8
01347	Office Assistant IV	1,371	1,917	2.00	2
01492	Personnel Assistant-NE	1,914	2,680	1.00	1
01525	HS Program Aide	1,347	1,887	4.00	4

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01526	HS Program Assistant I	1,672	2,339	3.00	3
01615	Administrative Assistant IV	2,223	3,117	2.00	2
01621	Office Systems Coordinator IV	2,812	3,734	9.00	9
01674	Personnel Analyst III	3,279	4,591	3.00	3
01903	Director Human Services Agency	5,971	8,361	1.00	1
01904	Deputy Director Human Svcs Agy	5,440	6,326	4.00	4
05292	Chief Deputy Director - HSA	6,311	7,339	1.00	1
	TOTAL			120.00	120

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3412 - ADULT AND FAMILY SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,075,879	12,702,147	12,869,474	13,179,699	477,552
SERVICES AND SUPPLIES	281,643	2,271,375	3,553,034	3,267,360	995,985
OTHER CHARGES	604,627	302,000	700,000	712,000	410,000
TOTAL EXPENDITURES	11,962,148	15,275,522	17,122,508	17,159,059	1,883,537
INTERGOVERNMENTAL REVENUE	9,378,107	10,500,000	10,770,000	12,700,000	2,200,000
MISCELLANEOUS REVENUES	27,711	-	-	-	-
OTHER FINANCING SOURCES	36,662	100,000	100,000	-	(100,000)
TOTAL REVENUES	9,442,479	10,600,000	10,870,000	12,700,000	2,100,000
NET COST	2,519,669	4,675,522	6,252,508	4,459,059	(216,463)
FULL TIME EQUIVALENTS	-	158.93	-	162.00	3.07
AUTHORIZED POSITIONS	-	161	-	162	1

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.

HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS): HMIS is an online tool that compiles a database of the homeless population. The system allows service providers to collect client information electronically and simplify production of reports required by the federal government. The mission of HMIS is to provide standardized and timely information that will improve access to housing and services and strengthen efforts to end homelessness.

ADULT PROTECTIVE SERVICES: Responds to allegations of abuse and neglect of elders and dependent adults including 24-hour emergency response, investigation, assessment and intervention, short-term case management and referral and linkage to other necessary services such as medical care, public health nursing, transportation, conservatorship, counseling, mental health care and legal assistance; works in consultation/collaboration with the Ombudsman Program, law enforcement, the Superior Court, the Rapid Response Multi-Disciplinary Team, key community based advocacy groups and other core stakeholders.

IN-HOME SUPPORTIVE SERVICES: Assesses and authorizes in-home personal, domestic care and paramedical services to eligible aged, blind or disabled Medi-Cal adults as well as disabled and ill children who require non-medical assistance to remain safely in their own home. IHSS is considered an alternative to out-of home care such as nursing homes or board and care facilities. This is a state-mandated Medi-Cal Program administered at the local level.

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 Division 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Division.

The Preliminary Budget Request for the Adult & Family Services Budget Unit reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget include increases in appropriations (\$1,883,537) and revenues (\$2,100,000) that include salary and benefit increases for Board approved COLAs and pension increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. Steps are being taken in the budget process to adjust all partial FTE positions to full FTE positions; this is a functional change that will have no impact on actual expenditure levels. Detail of Authorized positions are as follows:

Current Midyear Position Changes:

01 HS Program Coordinator II

01 Net Midyear Position Changes

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) The In Home Support Services Team exceeded the agency target rate of 99% for timely reassessment rate (State standard is 80%). The program was recognized in a recent audit of having best practices to share with other counties.
- (4) Public Authority increased the number of available registry providers by 14% (exceeding the established goal of increasing by 8%).
- (5) 100% of school age children at RAIN TLC were enrolled in school within 10 days of entry.
- (6) The Veteran Services office increased California College Fee Waivers by 14% year to date over FY 15/16 (exceeding the County established goal of a 5% increase).
- (8) Adult Protective Services reduced or eliminated the abuse for those clients who engaged in service by 76%.
- (9) AFS Administration/HMIS: In partnership and with support from the Ventura County Continuum of Care, launched "Pathways to Home" Coordinated Entry System County wide.

Objectives

- (1) AFS Administration: Develop framework and policy for county wide aging population to ensure services and county resources are in alignment to support the increase in the aged and dependent population within our community.
- (2) Veteran Services increase in claims over FY by 5%.
- (3) APS: 100% case reviews to monitor compliance state mandates for in person response and duration of case remaining open.
- (4) Homeless Services: 80% of clients housed will continue to be stably housed 6 months after obtaining housing. (HPRP programs: BOS, ESG, CHSP)
- (5) Homeless Services will implement a Choices Permanent Supportive Housing (PSH) program based on the Choices Program approach.
- (6) Public Authority: Increase web tools for IHSS providers regarding training opportunities, program updates, etc.
- (7) PAPG: Standardization of key process areas
- (8) Implementation of new translation service department wide utilizing a mobile application for use in the field.
- (9) 100% of AFS employees will be trained in a Trauma Informed Services approach to more effectively facilitate positive change and self-sufficiency among clients.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

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.
- (5) Decrease in access to county facilities such as skilled nursing facilities, lock-down facilities (for clients with Dementia), board and cares and supportive housing for clients who cannot live safely without support will impact many AFS clients.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Households that remain stably housed six months after initial assistance provided	Percent	70	91	80	82	80
Timely completion of the reassessment process for In-Home Supportive Services	Percent	90	99	90	100	90
Timely face-to-face initial contact within ten days of referrals for Adult Protective Services	Percent	100	99	100	100	100

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,288	2,590	2.00	2
00019	HS Client Benefit Supervisr-TC	2,265	2,565	1.00	1
00036	HS Client Benefit Spec III	1,848	2,029	23.00	23
00037	HS Client Benefit Spec IV	1,934	2,130	3.00	3
00048	HS Adult Prot Svcs Soc Wkr III	2,071	2,762	14.00	14
00049	HS Adult Prot Svcs Soc Wkr IV	2,226	2,968	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,136	3,209	3.00	3
00078	HS Case Aide II	1,369	1,825	21.00	21
00095	HS Veterans Services Officer	2,725	3,633	1.00	1
00101	HS Program Manager I	3,277	4,097	2.00	2
00104	HSA Administrative Spec III	2,725	3,633	4.00	4
00114	HS Homeless Svcs Soc Wkr III	1,915	2,554	5.00	5
00116	HS Homeless Services Supervisr	2,890	2,955	1.00	1
00118	HS Veterans Claims Officer II	1,553	2,071	4.00	4
00147	HSA Senior Program Manager	4,767	5,115	2.00	2
00177	HS Program Coordinator II	2,477	3,303	3.00	3
00178	HS Program Coordinator III	2,725	3,633	1.00	1
00248	HS IHSS Social Worker III	1,582	2,109	32.00	32
00249	HS IHSS Social Worker IV	1,779	2,373	11.00	11
00250	HS IHSS Supervisor	2,550	2,610	6.00	6
01158	Community Services Worker III	1,164	1,624	2.00	2
01269	Clerical Supervisor I	1,474	2,062	2.00	2
01332	Management Assistant II	1,438	2,013	1.00	1
01345	Office Assistant III	1,275	1,784	11.00	11
01347	Office Assistant IV	1,371	1,917	2.00	2
01527	HS Program Assistant II	1,838	2,578	2.00	2
01724	HS IHSS Social Worker Z	1,735	2,554	1.00	1
TOTAL				162.00	162

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3413 - CHILDREN AND FAMILY SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	31,259,927	32,943,800	34,146,023	34,581,259	1,637,459
SERVICES AND SUPPLIES	3,677,855	9,518,921	9,426,160	8,406,400	(1,112,521)
OTHER CHARGES	2,840,509	4,770,000	6,720,000	6,753,200	1,983,200
TOTAL EXPENDITURES	37,778,291	47,232,721	50,292,183	49,740,859	2,508,138
INTERGOVERNMENTAL REVENUE	32,349,352	35,323,787	35,523,787	33,793,000	(1,530,787)
CHARGES FOR SERVICES	28,882	-	-	50,000	50,000
MISCELLANEOUS REVENUES	197,723	-	-	-	-
TOTAL REVENUES	32,575,957	35,323,787	35,523,787	33,843,000	(1,480,787)
NET COST	5,202,334	11,908,934	14,768,396	15,897,859	3,988,925
FULL TIME EQUIVALENTS	-	367.50	-	370.00	2.50
AUTHORIZED POSITIONS	-	370	-	370	-

Program Description

RESOURCE FAMILY APPROVAL: Approves relative and non-relative homes for the placement of foster children following State regulations and standards. Training is provided to prospective resource families as well as ongoing training to currently approved resource families. The program also investigates resource family homes if complaints of abuse or neglect are alleged in those homes. Mandated; no level of service specified.

FOSTER CARE ELIGIBILITY: Determines initial and continuing eligibility for Foster Care direct aid. This also includes eligibility determination for court-ordered W&I Code 602 (juvenile justice) placements. Mandated; no level of service specified.

CHILD WELFARE SERVICES (CWS): Provides protective services for abused and neglected children, including: emergency response investigations; time-limited in-home/family based services (family maintenance); family reunification services for children in foster care; and permanent placement for children in long-term foster care or awaiting adoption. Mandated; various mandated performance standards.

ADOPTIONS SERVICES: Families are certified to adopt, and children are placed with these families. Extensive services are provided to these families to assure that the needs of both the child and the family are met. Adoption services are also provided to birth parents wishing to relinquish a child for adoption. Mandated; no level of service specified.

INDEPENDENT LIVING SKILLS PROGRAM: Provides training and demonstration of life skills to court dependents and wards, ages 16-18, which are necessary for successful transition to independent living. These services include: job application and interviewing skills, financial management training, social and health-related training, food preparation, and skills related to living independently. The program also offers follow-up services for youth who have emancipated from the system up to age 21. Mandated; no level of service specified.

EXTENDED FOSTER CARE PROGRAM: Under AB 12, which became effective on January 1, 2012, youth in foster care who turn 18 have the option to extend their time in foster care until the age of 21 while pursuing educational or career goals. This program provides supportive services such as housing assistance and benefits for youth who participate in the program. These benefits and support services include housing assistance, monthly meetings with social workers to track career/education progress and assistance with developing permanent connections in the community. Mandated; no level of service specified.

PROMOTING SAFE AND STABLE FAMILIES: The Promoting Safe and Stable Families (PSSF) is a program fully funded from federal and State sources that provides for the development and implementation of prevention, intervention and treatment services to strengthen families and alleviate risk to children. Mandated; no level of service specified.

CHILD ABUSE PREVENTION, INTERVENTION AND TREATMENT (CAPIT): Funds are used for prevention programs identified by the Partnership for Safe Families and Communities, the designated Child Abuse Prevention Council. Mandated. A service level is specified.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

See the first four paragraphs of the Program Discussion for the Administration Program Budget Unit (3411) for an overview of how the financing for the different programs within Budget Department 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Department.

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget include increases in appropriations (\$2,508,138) and decreases in revenues (\$1,480,787) that include salary and benefit increases for Board approved COLAs and pension increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. Steps are being taken in the budget process to adjust all partial FTE positions to full FTE positions; this is a functional change that will have no impact on actual expenditure levels.

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 1,196 children and non-minor dependents each month
- (2) For the first 6 months of FY 2016 -17, received an average of over 1,817 calls to the hotline each month
- (3) During the first 9 months of FY 2016 -17, finalized 96 adoptions
- (4) Trained 311 child welfare staff in Safety Organized Practice (SOP). Additionally, External Stakeholder presentations oriented Court, Public Health and other partners about SOP
- (5) Implemented Family Preservation services to provide intensive services to strengthen families and avoid placement of children into foster care.
- (6) Executed local protocol for identifying and serving Commercially Sexually Exploited Children with law enforcement and community partners

Objectives

- (1) Continue to collaborate with Ventura County Behavioral Health to strengthen mental health services for foster children and children at risk of foster care as required by the State's Continuum of Care Reform directives, utilizing Kaizen process improvement events to evolve practice
- (2) Develop new 5-year System Improvement Plan, which establishes plans for quantitative improvements in several key areas, as required by the State
- (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 resource 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 Continuum of Care Reform initiatives to increase the availability of family-based care and to implement Short-Term Residential Therapeutic Programs to replace use of group home placements
- (3) Establish 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

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Timely response to "immediate response" referrals of child abuse & neglect for Child Welfare Svcs	Percent	90	99	90	98	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,288	2,590	1.00	1
00030	Administrative Assistant I	1,672	2,339	1.00	1
00036	HS Client Benefit Spec III	1,848	2,029	9.00	9
00037	HS Client Benefit Spec IV	1,934	2,130	2.00	2
00072	HS Administrative Spec II	2,477	3,303	1.00	1
00078	HS Case Aide II	1,369	1,825	58.00	58
00102	HS Program Manager II	4,194	4,301	10.00	10
00104	HSA Administrative Spec III	2,725	3,633	12.00	12
00106	HSA Policy Analyst	2,794	3,726	2.00	2
00137	HSA Senior Administrative Spec	2,926	3,901	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,117	2,823	130.00	130
00144	HS Child Welfare Soc Wrkr IV	2,275	3,033	34.00	34
00145	HS Child Welfare Supervisor	3,351	3,430	37.00	37
00147	HSA Senior Program Manager	4,767	5,115	5.00	5
00178	HS Program Coordinator III	2,725	3,633	4.00	4
00310	Senior Paralegal	2,140	2,597	1.00	1
00406	Community Services Coord	1,884	2,641	16.00	16
01270	Clerical Supervisor II	1,620	2,268	10.00	10
01332	Management Assistant II	1,438	2,013	2.00	2
01333	Management Assistant III	1,546	2,164	1.00	1
01345	Office Assistant III	1,275	1,784	15.00	15
01347	Office Assistant IV	1,371	1,917	12.00	12
01526	HS Program Assistant I	1,672	2,339	5.00	5
01967	Paralegal	1,691	2,371	1.00	1
TOTAL				370.00	370

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3414 - COMMUNITY SERVICES DEPARTMENT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	52,504,632	57,703,892	56,963,138	45,018,971	(12,684,921)
SERVICES AND SUPPLIES	1,899,672	25,626,912	25,528,000	20,242,000	(5,384,912)
OTHER CHARGES	11,363,373	10,550,000	11,800,000	400,000	(10,150,000)
TOTAL EXPENDITURES	65,767,677	93,880,804	94,291,138	65,660,971	(28,219,833)
INTERGOVERNMENTAL REVENUE	94,838,999	95,750,000	94,870,394	68,100,000	(27,650,000)
MISCELLANEOUS REVENUES	265,414	-	-	-	-
TOTAL REVENUES	95,104,412	95,750,000	94,870,394	68,100,000	(27,650,000)
NET COST	(29,336,736)	(1,869,196)	(579,256)	(2,439,029)	(569,833)
FULL TIME EQUIVALENTS	-	809.40	-	628.00	(181.40)
AUTHORIZED POSITIONS	-	818	-	628	(190)

Program Description

It should be noted that for FY 2017-18, ongoing case management services for the Workforce Innovation and Opportunity Act enrollees and for families and individuals under the CalWORKs and General Relief programs have been moved from the Community Services Department (budget unit 3414) to the newly established Employment and Support Services Department (budget unit 3415). The Employment and Support Services Department will be overseen by the Deputy Director for the Adult and Family Services Department and will allow for improved consistency in ongoing case management services provided to clients. The change will also result in a more focused approach in the management of the eligibility determination and renewal activities that will remain in the Community Services Department.

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, and 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.

GENERAL RELIEF: The Community Services Department determines initial eligibility for cash assistance to indigent adults. 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 includes an organizational restructuring that resulted in the creation of budget unit 3415 – Employment and Support Services and the move of 185 positions from budget unit 3414 to budget unit 3415. The Preliminary request reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget include the organization changes and show decreases in appropriations (\$28,219,833) and revenues (\$27,650,000) that include salary and benefit increases for Board approved COLAs and pension increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. Steps are being taken in the budget process to adjust all partial FTE positions to full FTE positions; this is a functional change that will have no impact on actual expenditure levels. Detail of Authorized positions are as follows:

Current Mid-year Position Changes:

- <03> HS Employment Specialist III
- <02> HS Employment Specialist IV
- <01> HS Program Analyst II (fixed term termination)
 - 01 HS Program Manager I (reclassification fr 3411 fr Dep Dir-HSA)
- <05> Net Mid-year Position Changes

Preliminary Budget Request Position Changes:

- <185> various positions moved to new Budget Unit 3415
- <185> Net Preliminary Budget Position Changes

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.” Detail on position changes is as follows:

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) Served a stable client base, giving a significant portion of County residents access to safety net services.
- (2) Served a growing Medi-Cal population; the number of Medi-Cal recipients increased from 224,000 in March 2016 to nearly 228,000 in March 2017.
- (3) Continued texting clients to remind them about the upcoming deadlines and to remind them to submit missing documents.
- (4) Continued outreach efforts for Cal Fresh as long as funding allowed through a unique partnership with FOOD Share, Clinicas Del Camino Real, MICOP, and Community Action.
- (5) Served a large, relatively stable number of individuals receiving CalFresh benefits. Comparing March 2017 to March 2016, CalFresh recipients decreased slightly from 78,392 to 74,799.
- (6) Continued outreach efforts for HSA’s Financial Empowerment Partnership and assisted low-income residents in filing 2,118 tax returns and accessing over \$1.2 million from the Earned Income Tax Credit program.

Objectives

- (1) Work with County partners including Sheriff, Probation, and HCA to enroll as many newly eligible people into Medi-Cal and CalFresh as possible.
- (2) Continue to enhance internal processes to promote timely accurate service delivery.
- (3) Continue to educate clients about remote service and self-serve options, including renewals by phone and online submission of documents.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Future Program/Financial Impacts

- (1) Declining caseload levels in CalFresh may result in ongoing state funding reductions for this program.
 (2) Changes to federal rules governing SNAP, Medicaid and/or immigration could result in reducing funding and/or eligibility for CalFresh, Medi-Cal and/or other assistance programs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Timely processing of Medi-Cal, CalFresh and CalWORKs applications, and Medi-Cal redeterminations	Percent	90	98	90	98	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,288	2,590	50.00	50
00036	HS Client Benefit Spec III	1,848	2,029	353.00	353
00037	HS Client Benefit Spec IV	1,934	2,130	49.00	49
00072	HS Administrative Spec II	2,477	3,303	6.00	6
00078	HS Case Aide II	1,369	1,825	97.00	97
00087	HS Program Analyst II	2,543	3,391	12.00	12
00098	HSA Administrative Manager	3,698	4,097	1.00	1
00101	HS Program Manager I	3,277	4,097	8.00	8
00104	HSA Administrative Spec III	2,725	3,633	1.00	1
00115	HS Homeless Svcs Soc Wkr IV	2,051	2,734	2.00	2
00147	HSA Senior Program Manager	4,767	5,115	3.00	3
00177	HS Program Coordinator II	2,477	3,303	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01270	Clerical Supervisor II	1,620	2,268	9.00	9
01333	Management Assistant III	1,546	2,164	2.00	2
01345	Office Assistant III	1,275	1,784	5.00	5
01347	Office Assistant IV	1,371	1,917	11.00	11
01526	HS Program Assistant I	1,672	2,339	14.00	14
01527	HS Program Assistant II	1,838	2,578	3.00	3
TOTAL				628.00	628

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3415 - EMPLOYMENT AND SUPPORT SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	14,021,114	14,021,114
SERVICES AND SUPPLIES	-	-	-	3,976,000	3,976,000
OTHER CHARGES	-	-	-	10,100,000	10,100,000
TOTAL EXPENDITURES	-	-	-	28,097,114	28,097,114
INTERGOVERNMENTAL REVENUE	-	-	-	26,500,000	26,500,000
TOTAL REVENUES	-	-	-	26,500,000	26,500,000
NET COST	-	-	-	1,597,114	1,597,114
FULL TIME EQUIVALENTS	-	-	-	185.00	185.00
AUTHORIZED POSITIONS	-	-	-	185	185

Program Description

It should be noted that for FY 2017-18, ongoing case management services for the Workforce Innovation and Opportunity Act enrollees and for families and individuals under the CalWORKs and General Relief programs have been moved from the Community Services Department (budget unit 3414) to the newly established Employment and Support Services Department (budget unit 3415). The Employment and Support Services Department will be overseen by the Deputy Director for the Adult and Family Services Department and will allow for improved consistency in ongoing case management services provided to clients. The change will also result in a more focused approach in the management of the eligibility determination and renewal activities that will remain in the Community Services Department.

CALWORKS/TANF/EMPLOYMENT SERVICES: Provide ongoing eligibility CalWORKs and case management employment services for clients. Mandated; various mandated performance standards.

WORKFORCE INNOVATION AND OPPORTUNITY ACT: Provide easy access to employers for employee recruitment, workforce development, business services, and training. Mandated; no level of service specified.

GENERAL RELIEF: Provides ongoing eligibility and case management services for existing indigent recipients. Mandated; no level of services specified.

CALFRESH (FOOD STAMP) EMPLOYMENT & TRAINING: Provides job search services for General Relief clients. Mandated; no level of service specified.

CALWORKS CHILD CARE: This program provides child care services to CalWORKs recipients through a contract with Child Development Resources. Mandated; no level of service specified.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

See the first four paragraphs of the Program Discussion for the Administration Program Budget Unit (3411) for an overview of how the financing for the different programs within Budget Department 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Department.

The Preliminary Budget Request includes an organizational restructuring that resulted in the creation of budget unit 3415 – Employment and Support Services and the move of 185 positions from budget unit 3414 to budget unit 3415. The Preliminary request reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget (0) include the organization changes and show increases in appropriations (\$28,097,114) and revenues (\$26,500,000) that include salary and benefit increases for Board approved COLAs and pension increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. Steps are being taken in the budget process to adjust all partial FTE positions to full FTE positions; this is a functional change that will have no impact on actual expenditure levels. Detail of Authorized positions are as follows:

Preliminary Budget Request Position Changes:

185 various positions moved to new Budget Unit 3415

185 Net Preliminary Budget Position Changes

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

Accomplishments

- (1) Effectively administer CalWORKs Services Homelessness Prevention funds to reduce homelessness amongst CalWORKs recipients.
- (2) Continue to collaborate with Ventura County Behavioral Health for mental health services for CalWORKs families.

Objectives

- (1) Effectively administer CalWORKs Services Homelessness Prevention funds to reduce homelessness amongst CalWORKs recipients.
- (2) Work with County partners including Sheriff and Probation to explore employment services opportunities for clients.
- (3) Increase the number of clients participating in federally mandated, work and work-related activities
- (4) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment
- (5) Continue expanding outreach for the Financial Empowerment Partnership
- (6) 100% of employees will be trained in a Trauma Informed Services approach to more effectively facilitate positive and self-sufficiency among clients.

Future Program/Financial Impacts

- (1) CalWORKs cases have continued to decrease, total recipients decreased from 13,053 in March 2016 to 11,848 in March 2017; a decline of 9.2%.
- (2) The final Workforce Innovation and Opportunity Act budget will determine the services available to employers and job seekers. It is anticipated the funds will decrease.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of CalWORKs Welfare-to-Work participants who successfully meet program requirements that will meet or exceed State average	Percent	24.1	29.4	50	27.3	50

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,288	2,590	5.00	5
00019	HS Client Benefit Supervisor-TC	2,265	2,565	1.00	1
00036	HS Client Benefit Spec III	1,848	2,029	33.00	33
00037	HS Client Benefit Spec IV	1,934	2,130	6.00	6
00056	HS Employment Services Sprvsr	2,769	2,834	9.00	9
00072	HS Administrative Spec II	2,477	3,303	3.00	3
00078	HS Case Aide II	1,369	1,825	25.00	25
00087	HS Program Analyst II	2,543	3,391	2.00	2
00101	HS Program Manager I	3,277	4,097	3.00	3
00104	HSA Administrative Spec III	2,725	3,633	2.00	2
00147	HSA Senior Program Manager	4,767	5,115	1.00	1
00297	HS Employment Specialist III	1,827	2,437	54.00	54
00298	HS Employment Specialist IV	1,965	2,620	15.00	15
01157	Community Services Worker II	1,048	1,475	8.00	8
01270	Clerical Supervisor II	1,620	2,268	5.00	5
01345	Office Assistant III	1,275	1,784	1.00	1
01347	Office Assistant IV	1,371	1,917	5.00	5
01526	HS Program Assistant I	1,672	2,339	5.00	5
01527	HS Program Assistant II	1,838	2,578	1.00	1
01683	Account Executive II	1,904	2,413	1.00	1
	TOTAL			185.00	185

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	()	-	-	-	-
OTHER CHARGES	75,979,696	82,592,000	79,590,000	79,500,000	(3,092,000)
TOTAL EXPENDITURES	75,979,696	82,592,000	79,590,000	79,500,000	(3,092,000)
INTERGOVERNMENTAL REVENUE	72,070,853	77,305,000	74,314,000	74,531,000	(2,774,000)
MISCELLANEOUS REVENUES	856,341	962,000	962,000	1,115,000	153,000
TOTAL REVENUES	72,927,194	78,267,000	75,276,000	75,646,000	(2,621,000)
NET COST	3,052,502	4,325,000	4,314,000	3,854,000	(471,000)

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	35,368,000	34,490,000	878,000	-
3422 - KINGAP	4,200,000	3,100,000	1,100,000	-
3423 - ADOPTION	15,600,000	12,011,000	3,589,000	-
3424 - FOSTER CARE	21,410,000	12,575,000	8,835,000	-
3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANT	1,360,000	1,360,000	-	-
3426 - GENERAL RELIEF	1,300,000	200,000	1,100,000	-
3427 - OTHER ASSISTANCE PROGRAMS	262,000	11,910,000	(11,648,000)	-
Total	79,500,000	75,646,000	3,854,000	-

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3421 - CALWORKS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	35,080,556	39,525,000	35,900,000	35,368,000	(4,157,000)
TOTAL EXPENDITURES	35,080,556	39,525,000	35,900,000	35,368,000	(4,157,000)
INTERGOVERNMENTAL REVENUE	34,088,519	38,325,000	34,725,000	34,080,000	(4,245,000)
MISCELLANEOUS REVENUES	429,423	270,000	270,000	410,000	140,000
TOTAL REVENUES	34,517,942	38,595,000	34,995,000	34,490,000	(4,105,000)
NET COST	562,614	930,000	905,000	878,000	(52,000)

Program Description

Provides financial aid to families where one or both parents are absent, deceased or incapacitated, or where one or both parents are unemployed. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects a continued decrease in case levels resulting in decreased appropriations of \$4,157,000 and decreased revenues of \$4,105,000 and reduced NCC of \$52,000. However, it should be noted that while the overall number of cases are decreasing, workload per case will continue to increase due to a refocusing statewide (and at the County level) on improving the employment services performance outcomes of the program by addressing key barriers to employment for CalWORKs clients. Total NCC for the program is budgeted to be \$878,000.

Accomplishments

- (1) The number of individuals receiving CalWORKs benefits decreased by 9.2% from 13,053 in March 2016 to 11,848 in March 2017.
- (2) HSA's Financial Empowerment Partnership assisted 2,118 low-income residents file tax returns as well as access more than \$1,243,583 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 March 2016 to March 2017, CalWORKs cases have decreased from 5,513 served per month to 5,005 served per month.
- (2) Although many factors contribute to caseload growth and decline, CalWORKs caseloads tend to increase as the unemployment rate increases and decrease as economic conditions improve.
- (3) Case levels directly impact calculated administrative funding allocation levels. Continued decreases in case levels will result in decreased administrative funding levels. The Agency will continue to monitor case levels in order to appropriately manage to administrative program funding levels.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of CalWORKs Welfare-to-Work participants who successfully meet program requirements that will meet or exceed State average	Percent	24.1	29.4	50	27.3	50

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3422 - KINGAP**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	3,206,454	2,500,000	4,000,000	4,200,000	1,700,000
TOTAL EXPENDITURES	3,206,454	2,500,000	4,000,000	4,200,000	1,700,000
INTERGOVERNMENTAL REVENUE	2,104,978	1,800,000	2,300,000	3,100,000	1,300,000
MISCELLANEOUS REVENUES	10,373	-	-	-	-
TOTAL REVENUES	2,115,351	1,800,000	2,300,000	3,100,000	1,300,000
NET COST	1,091,103	700,000	1,700,000	1,100,000	400,000

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 projected growth in case levels for the budget year offset by case level decreases in regular Foster Care. Preliminary Requested amounts show a NCC increase of \$400,000 with appropriations increases of \$1,700,000 and revenue increases of \$1,300,000. Increases in this budget unit are offset by decreases in the Foster Care budget unit (3424). Total NCC for the program is requested at \$1,100,000.

Accomplishments

- (1) Continued compliance with new legislation regarding federal funding for Kin-GAP.
- (2) Provided Kin-GAP program services to an average of 356 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
KinGAP cases served monthly	Number	116	286	239	356	239

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3423 - ADOPTION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	13,152,102	12,500,000	15,000,000	15,600,000	3,100,000
TOTAL EXPENDITURES	13,152,102	12,500,000	15,000,000	15,600,000	3,100,000
INTERGOVERNMENTAL REVENUE	10,437,912	10,241,000	11,335,000	12,011,000	1,770,000
MISCELLANEOUS REVENUES	12,071	10,000	10,000	-	(10,000)
TOTAL REVENUES	10,449,983	10,251,000	11,345,000	12,011,000	1,760,000
NET COST	2,702,119	2,249,000	3,655,000	3,589,000	1,340,000

Program Description

Provides reimbursement to adoptive parents for adoptions assistance and "hard-to-place" children. Mandated; no level of service specified.

Program Discussion

Continued growth in this Budget Unit is projected to be offset by savings elsewhere in the Division. The Preliminary Budget Request includes increased appropriations, revenues, and NCC of \$3,100,000, \$1,760,000, and \$1,340,000 respectively. Total NCC for the program is \$3,589,000.

Accomplishments

- (1) CFS finalized 126 adoptions in calendar year 2016 (7% increase from 2015). Between July 1, 2016, and March 31, 2017, 96 adoptions were finalized. An estimated 120 adoptions will be finalized by the end of the Fiscal Year.
- (2) Enhanced outreach strategies to prospective adoptive parents, including 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Adoptions finalized	Number	70	127	100	120	100

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3424 - FOSTER CARE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	21,503,371	24,817,000	21,780,000	21,410,000	(3,407,000)
TOTAL EXPENDITURES	21,503,371	24,817,000	21,780,000	21,410,000	(3,407,000)
INTERGOVERNMENTAL REVENUE	13,095,980	14,094,000	13,109,000	12,075,000	(2,019,000)
MISCELLANEOUS REVENUES	219,078	370,000	370,000	500,000	130,000
TOTAL REVENUES	13,315,058	14,464,000	13,479,000	12,575,000	(1,889,000)
NET COST	8,188,313	10,353,000	8,301,000	8,835,000	(1,518,000)

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 decreases in appropriations, revenues, and NCC of \$3,407,000, \$1,889,000, and \$1,518,000 respectively. This continued reduction in overall costs is in part 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 programmatic changes at the State level, and continued efforts to improve the supportive care provided to children and youth in foster care (Katie A), and the focused steps to reduce the number of children in group home settings under Continuum of Care Reform (CCR). Total NCC for the program is \$8,835,000.

Accomplishments

Provided case management services for approximately 1,196 children and youth each month in FY 2016-2017. Of this total, an average of 245 children resided in their own homes and 951 children and youth resided in foster care at any time during the month, with 96 of those youth participating in the Extended Foster Care program (aged 18 to 21).

Objectives

- (1) Decrease the length of stay for all children who enter the child welfare system by analyzing the factors that lead to and detract from permanency.
- (2) Enhance services for transitional-age youth and increase housing opportunities for non-minor dependents participating in Extended Foster Care.

Future Program/Financial Impacts

- (1) During Fiscal Year 2013-2014, caseloads increased; since that time, the trend has appeared to stabilize. The complexity of many of these cases, which can involve multiple siblings and allegations, require lengthy investigations.
- (2) Enhancements to Extended Foster Care will continue to expand case management and services for youth who opt to remain in the program.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
New foster homes licensed in Oxnard and Ventura during a 12-month period	Number	0		62	61	62

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANTS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	1,236,071	1,250,000	1,250,000	1,360,000	110,000
TOTAL EXPENDITURES	1,236,071	1,250,000	1,250,000	1,360,000	110,000
INTERGOVERNMENTAL REVENUE	1,218,189	1,240,000	1,240,000	1,355,000	115,000
MISCELLANEOUS REVENUES	8,447	10,000	10,000	5,000	(5,000)
TOTAL REVENUES	1,226,636	1,250,000	1,250,000	1,360,000	110,000
NET COST	9,435	-	-	-	-

Program Description

Provides monthly cash benefits to aged, blind, and disabled non-citizens who are ineligible for SSI/SSP solely due to their immigrant status. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects increased appropriations and revenues of \$110,000. The program is 100% funded and has no net county cost.

Accomplishments

(1) Program staff continued to process most applications in a timely manner, and to serve approximately 150 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Timely processing of CAPI applications	Percent	90	81	90	82	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3426 - GENERAL RELIEF**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	1,565,189	1,900,000	1,400,000	1,300,000	(600,000)
TOTAL EXPENDITURES	1,565,189	1,900,000	1,400,000	1,300,000	(600,000)
MISCELLANEOUS REVENUES	176,656	300,000	300,000	200,000	(100,000)
TOTAL REVENUES	176,656	300,000	300,000	200,000	(100,000)
NET COST	1,388,533	1,600,000	1,100,000	1,100,000	(500,000)

Program Description

Provides temporary assistance to indigent persons who do not qualify for other types of aid. Recipients are required to actively look for work unless medically incapable, agree to repay funds when able, and assign lien rights to the County for any property currently owned or acquired in the future. The program also provides for medical costs for indigents through the Health Care Agency. The minimum benefit level is mandated by the Welfare & Institutions Code and various Court decisions. Mandated. No service level is specified.

Program Discussion

The Preliminary Budget Request reflects a continued decrease in case levels with decreased appropriations, revenues, and NCC of \$600,000, \$100,000, and \$500,000 respectively. Total NCC for the program is \$1,100,000.

Accomplishments

(1) The General Relief program served an average of approximately 450 clients each month, including those who are eligible to receive a nominal subsidy in lieu of rental assistance.

Objectives

(1) Continue oversight of General Relief program with a focus on client benefit limits that facilitates transition of clients onto alternate and sustainable assistance programs.

Future Program/Financial Impacts

(1) The State budget will continue to be monitored to determine funding impacts to other safety net programs that could result in growth of the General Relief caseload.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Timely processing of General Relief applications	Percent	80	96	90	99	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3427 - OTHER ASSISTANCE PROGRAMS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	235,953	100,000	260,000	262,000	162,000
TOTAL EXPENDITURES	235,953	100,000	260,000	262,000	162,000
INTERGOVERNMENTAL REVENUE	11,125,274	11,605,000	11,605,000	11,910,000	305,000
MISCELLANEOUS REVENUES	293	2,000	2,000	-	(2,000)
TOTAL REVENUES	11,125,567	11,607,000	11,607,000	11,910,000	303,000
NET COST	(10,889,614)	(11,507,000)	(11,347,000)	(11,648,000)	(141,000)

Program Description

This budget unit includes small/miscellaneous programs, various adjustments, 1991 Realignment revenues and other miscellaneous revenues. It is important to understand that the 1991 Realignment revenues shown in this budget org are related to and offset the NCC in the other programs of this department. Mandated. No service level is specified.

Program Discussion

The Preliminary Budget Request reflects expenditures of \$262,000 and revenues (primarily 91 Realignment) of \$11,910,000. Total "negative" NCC for the program of <\$11,648,000> offsets the NCC in the other budget units of the division.

Accomplishments

The Department continued to follow guidelines and regulations of these mandated programs.

Objectives

The Department will continue to follow guidelines and regulations of these mandated programs.

Future Program/Financial Impacts

- (1) Many of the programs in Direct Aid Budget Department are now funded by 2011 Realignment funds and 1991 Realignment funds that have replaced State funding. The Agency will continue to monitor Realignment funding levels and manage Realignment revenues for the long-term stability of the programs involved.
- (2) The Agency will continue to monitor the State budget to determine final impacts on the Department.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Youth who participated in THP+ during the year	Number	11	14	11	23	11

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,552,448	1,571,977	1,423,807	1,410,536	(161,441)
SERVICES AND SUPPLIES	673,578	730,731	682,102	685,283	(45,448)
OTHER CHARGES	475	5,500	5,000	5,500	-
TOTAL EXPENDITURES	2,226,502	2,308,208	2,110,909	2,101,319	(206,889)
INTERGOVERNMENTAL REVENUE	378,465	540,000	340,000	140,000	(400,000)
CHARGES FOR SERVICES	45,879	5,000	10,000	5,000	-
MISCELLANEOUS REVENUES	108,751	35,000	30,000	35,000	-
TOTAL REVENUES	533,095	580,000	380,000	180,000	(400,000)
NET COST	1,693,406	1,728,208	1,730,909	1,921,319	193,111
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	2,101,319	180,000	1,921,319	22.00
Total	2,101,319	180,000	1,921,319	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,552,448	1,571,977	1,423,807	1,410,536	(161,441)
SERVICES AND SUPPLIES	673,578	730,731	682,102	685,283	(45,448)
OTHER CHARGES	475	5,500	5,000	5,500	-
TOTAL EXPENDITURES	2,226,502	2,308,208	2,110,909	2,101,319	(206,889)
INTERGOVERNMENTAL REVENUE	378,465	540,000	340,000	140,000	(400,000)
CHARGES FOR SERVICES	45,879	5,000	10,000	5,000	-
MISCELLANEOUS REVENUES	108,751	35,000	30,000	35,000	-
TOTAL REVENUES	533,095	580,000	380,000	180,000	(400,000)
NET COST	1,693,406	1,728,208	1,730,909	1,921,319	193,111
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.

Program Discussion

The Preliminary Budget Request of \$1,921,294 allows for net operating cost increases of \$193,086 from the Adopted budget. The net increase is the result of reduced grants due to changes in Federal/State approach to homeless services grants and reduced expenditures related to salary savings and projected decreases in services and supplies. 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. Detail on position changes is as follows:

Current Mid-year Position Changes

01 HS Homeless Services Social Worker III (reclassification)

<01> Social Worker II (reclassification)

00 Net Mid-year Position Changes

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Barry Zimmerman, Human Services Agency Director

Accomplishments

- (1) 100% of school-age children were enrolled in a classroom within 10 days of entry (Strategic Goal)
- (2) Implemented first phase of newly revised program delivery entitled "Bridges to Home" (B2H) which provides a trauma informed approach to supporting clients, transitioning them from a facility to permanent housing in a shorter period of time (estimated 3-6 months).
- (3) 100% of Staff received Trauma Informed and B2H training to support and ensure successful roll out of the new program design, "Bridges to Home".
- (4) Developed a revised staff scheduling model to a) adapt to changes in funding available for salaries and benefits; and, b) to provide greater coverage of 25 hour shifts and flexibility for staff to request time off.
- (5) Implemented new workflows for referrals, intake and assessment in order to participate in the local VC Continuum of Care's Coordinated Entry System titled Pathways to Home.

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 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Households who complete the RAIN program are stably housed upon exit	Percent	0		80	78	80

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00072	HS Administrative Spec II	2,477	3,303	1.00	1
00078	HS Case Aide II	1,369	1,825	1.00	1
00102	HS Program Manager II	4,194	4,301	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,915	2,554	1.00	1
00176	HS Program Coordinator I	2,245	2,994	1.00	1
00255	Family Svcs Residential Wkr II	1,048	1,475	7.00	7
00256	Family Svcs Residential Wkr III	1,164	1,624	6.00	6
00572	Technical Specialist IV-PI	1,512	2,118	2.00	2
00794	Food Services Assistant II	1,012	1,256	1.00	1
01347	Office Assistant IV	1,371	1,917	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,162,794	1,235,360	1,455,635	1,598,918	363,558
SERVICES AND SUPPLIES	395,349	542,569	447,891	441,082	(101,487)
OTHER CHARGES	11,471	12,000	19,000	12,000	-
TOTAL EXPENDITURES	1,569,614	1,789,929	1,922,526	2,052,000	262,071
LICENSES PERMITS AND FRANCHISES	11,752	10,000	-	10,000	-
REVENUE USE OF MONEY AND PROPERTY	12,911	25,000	12,000	25,000	-
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	34,539	40,000	40,000	40,000	-
MISCELLANEOUS REVENUES	199,012	175,000	175,000	125,000	(50,000)
TOTAL REVENUES	578,914	570,700	547,700	520,700	(50,000)
NET COST	990,700	1,219,229	1,374,826	1,531,300	312,071
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

The Public Administrator Public Guardian provides an array of estate administration and financial management services to the most vulnerable residents in our community who are not able to do so themselves and do not have anyone else who is able or willing to do so.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3441 - PUBLIC ADMINISTRATOR AND PUBLIC GUARDIAN	2,052,000	520,700	1,531,300	18.00
Total	2,052,000	520,700	1,531,300	18.00

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,162,794	1,235,360	1,455,635	1,598,918	363,558
SERVICES AND SUPPLIES	395,349	542,569	447,891	441,082	(101,487)
OTHER CHARGES	11,471	12,000	19,000	12,000	-
TOTAL EXPENDITURES	1,569,614	1,789,929	1,922,526	2,052,000	262,071
LICENSES PERMITS AND FRANCHISES	11,752	10,000	-	10,000	-
REVENUE USE OF MONEY AND PROPERTY	12,911	25,000	12,000	25,000	-
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	34,539	40,000	40,000	40,000	-
MISCELLANEOUS REVENUES	199,012	175,000	175,000	125,000	(50,000)
TOTAL REVENUES	578,914	570,700	547,700	520,700	(50,000)
NET COST	990,700	1,219,229	1,374,826	1,531,300	312,071
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

The Public Administrator Public Guardian administers four main programs. The Public Administrator investigates and administers the estates for deceased County residents when no one else is willing or able to act on their behalf. It also provides a voluntary representative payee bill-paying service to Ventura County Behavioral Health clients who receive Social Security and other public funds who as a result of their mental health condition cannot manage their financial affairs. It also provides for indigent burial services for those situations that meet eligibility. The Public Administrator will provide the requisite services for Veterans provided by the now mandated AB1806. The Public Guardian serves as Conservator for the care of person and/or estate of County residents deemed by the Superior Court as gravely disabled due to a mental illness referred to as LPS Conservatorship's (Lanterman-Petris-Short Act) or gravely disabled as a result of a mental illness and severe cognitive impairment not expected to improve under Probate Conservatorship.

Program Discussion

The Preliminary Budget Request of \$1,531,325 NCC (increase of \$312,096) covers current staff, including the full year funding of positions added in prior years based on the filling of vacancies and the salary and benefit rate increases approved by the Board under the various current salary agreements with County employees. Detail on position changes is as follows:

Current Mid-year Position Changes

<01> Fiscal Assistant III

01 Fiscal Assistant IV

00 Net Mid-year Position Changes

The Preliminary Budget Request NCC assumes vacancy rates continue at current year average levels. Budget to actual variances resulting from successfully reducing the vacancy rate will be addressed mid-budget year as needed.

Accomplishments

(1) Ensured new staff obtained all available educational requirements for each Deputy PG in compliance with the 2006 Omnibus Act for 100% Certification by the PAPGPC state Association.

(2) Increased the staff development training directed toward service to our population and specifically workplace safety training hours by 12 hours.

(3) Continued the use of technology by all staff via iPad's to maximize time efficiency by reducing or eliminating duplicate tasks.

(4) Completed a process improvement effort for cursory searches for estate management.

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 the continuous educational requirements for each Deputy PG in compliance with the 2006 Omnibus Act for 100% Certification by the PAPGPC state Association.

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 increases in caseload again this year and for many years into the future. From 2015 to 2016 there was a 24.53% increase in referrals for conservatorship for the elder population.
- (3) Demand for estate administration will likely increase. From 2015 to 2016, there was a 65.22% increase in the caseload for decedent estates to Public Administrator.
- (4) Court proceedings, including continuances and trials increase the need for transportation of clients. It should be noted, over 40% of conserved clients are placed out of county due to a lack of available appropriate licensed placement within the county.
- (5) 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Estates are liquidated and distributed within 18 months	Percent	0		100	70	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00177	HS Program Coordinator II	2,477	3,303	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	2,922	4,091	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	2.00	2
00548	Deputy Public Guardian-Consrvtr	1,587	2,220	6.00	6
00549	Deputy Public Administrator	1,587	2,220	1.00	1
01158	Community Services Worker III	1,164	1,624	3.00	3
01323	Legal Processing Assistant III	1,503	2,103	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,794	2,510	2.00	2
	TOTAL			18.00	18

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION

Budget Unit 3600, Fund G001

Jackie Griffin, Director of Ventura County Library

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	250,903	231,314	260,979	243,411	12,097
SERVICES AND SUPPLIES	11,516	14,751	12,129	15,599	848
TOTAL EXPENDITURES	262,419	246,065	273,108	259,010	12,945
NET COST	262,419	246,065	273,108	259,010	12,945
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	259,010	-	259,010	1.00
Total	259,010	-	259,010	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	250,903	231,314	260,979	243,411	12,097
SERVICES AND SUPPLIES	11,516	14,751	12,129	15,599	848
TOTAL EXPENDITURES	262,419	246,065	273,108	259,010	12,945
NET COST	262,419	246,065	273,108	259,010	12,945
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00590	Director Library Services	6,005	6,799	1.00	1
	TOTAL			1.00	1



COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING

Budget Unit 1110, Fund G001

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	7,190,289	7,540,707	6,523,957	7,498,855	(41,852)
OTHER CHARGES	14,822,949	14,805,021	14,672,705	14,830,021	25,000
TOTAL EXPENDITURES	22,013,238	22,345,728	21,196,662	22,328,876	(16,852)
FINES FORFEITURES AND PENALTIES	3,207,067	3,515,000	2,991,600	3,290,000	(225,000)
CHARGES FOR SERVICES	6,234,460	6,555,728	5,697,411	6,563,876	8,148
MISCELLANEOUS REVENUES	4,154,477	4,075,000	3,768,000	4,075,000	-
TOTAL REVENUES	13,596,004	14,145,728	12,457,011	13,928,876	(216,852)
NET COST	8,417,234	8,200,000	8,739,651	8,400,000	200,000

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	525,750	99,750	426,000	-
1113 - FACILITIES	2,103,126	-	2,103,126	-
1115 - MAINTENANCE OF EFFORT	12,800,000	7,204,126	5,595,874	-
1117 - COLLECTIONS ENHANCEMENT	6,900,000	6,625,000	275,000	-
Total	22,328,876	13,928,876	8,400,000	-

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1111 - LOCAL COURTS SUPPORT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	466,027	550,750	433,525	525,750	(25,000)
TOTAL EXPENDITURES	466,027	550,750	433,525	525,750	(25,000)
CHARGES FOR SERVICES	99,750	99,750	83,125	99,750	-
TOTAL REVENUES	99,750	99,750	83,125	99,750	-
NET COST	366,277	451,000	350,400	426,000	(25,000)

Program Description

The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233) assigned financial responsibility of certain aspects of Trial Court Funding to the County. Included in the Local Courts Support program are some judicial benefits, certain administrative and support services related to the Grand Jury, and the Alternative Dispute Resolution program.

Program Discussion

None

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1113 - FACILITIES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	87,833	89,957	90,432	73,105	(16,852)
OTHER CHARGES	2,030,021	2,030,021	2,030,021	2,030,021	-
TOTAL EXPENDITURES	2,117,854	2,119,978	2,120,453	2,103,126	(16,852)
CHARGES FOR SERVICES	63,702	-	(85,714)	-	-
TOTAL REVENUES	63,702	-	(85,714)	-	-
NET COST	2,054,152	2,119,978	2,206,167	2,103,126	(16,852)

Program Description

The State Trial Court Facilities Act of 2002 (SB1732) was adopted to provide for the transfer of responsibility for funding and operation of trial court facilities from the Counties to the Administrative Office of the Courts. Upon transfer of the facilities and properties an annual Counties Facilities Payment (CFP) was established requiring the County to sustain a level of financial support for the on-going maintenance and utilities of the State's court facilities. This budget provides funding for the CFP and also includes revenue from the State to cover costs associated with those shared facilities where the County manages the building.

Program Discussion

None

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1115 - MAINTENANCE OF EFFORT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	12,792,928	12,775,000	12,642,684	12,800,000	25,000
TOTAL EXPENDITURES	12,792,928	12,775,000	12,642,684	12,800,000	25,000
FINES FORFEITURES AND PENALTIES	3,207,067	3,515,000	2,991,600	3,290,000	(225,000)
CHARGES FOR SERVICES	633,052	645,000	720,000	714,126	69,126
MISCELLANEOUS REVENUES	3,342,926	3,200,000	3,120,000	3,200,000	-
TOTAL REVENUES	7,183,044	7,360,000	6,831,600	7,204,126	(155,874)
NET COST	5,609,884	5,415,000	5,811,084	5,595,874	180,874

Program Description

Per Government Code 77201.3, the County is required to remit Maintenance of Effort (MOE) payments to the State for ongoing support of the Courts. Payments are remitted on a quarterly basis and are based upon the County's FY1994-95 level of funding provided to the Courts.

Program Discussion

None

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1117 - COLLECTIONS ENHANCEMENT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	6,636,429	6,900,000	6,000,000	6,900,000	-
TOTAL EXPENDITURES	6,636,429	6,900,000	6,000,000	6,900,000	-
CHARGES FOR SERVICES	5,437,957	5,810,978	4,980,000	5,750,000	(60,978)
MISCELLANEOUS REVENUES	811,551	875,000	648,000	875,000	-
TOTAL REVENUES	6,249,508	6,685,978	5,628,000	6,625,000	(60,978)
NET COST	386,921	214,022	372,000	275,000	60,978

Program Description

The collection of court-ordered fees, fines, forfeitures, penalties and assessments are performed by the Superior Court. The County contracts with the Superior Court to operate the collections program. The budget for the Collections Enhancement Program reflects the collection costs invoiced to the County by Superior Courts and reflects the cost recovery allowed under PC 1463.007.

Program Discussion

None

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	41,396,129	42,155,456	44,073,940	46,252,706	4,097,250
SERVICES AND SUPPLIES	5,810,608	5,806,697	6,746,452	6,072,392	265,695
FIXED ASSETS	25,048	-	23,260	-	-
TOTAL EXPENDITURES	47,231,784	47,962,153	50,843,652	52,325,098	4,362,945
LICENSES PERMITS AND FRANCHISES	755,817	777,398	777,398	777,398	-
FINES FORFEITURES AND PENALTIES	2,016,316	2,209,470	2,221,970	2,209,470	-
REVENUE USE OF MONEY AND PROPERTY	41,352	6,114	15,310	6,114	-
INTERGOVERNMENTAL REVENUE	13,942,499	13,628,329	15,111,282	14,907,496	1,279,167
CHARGES FOR SERVICES	990,546	897,000	897,000	897,000	-
MISCELLANEOUS REVENUES	236,693	165,250	171,436	128,500	(36,750)
OTHER FINANCING SOURCES	-	15,000	4,800	15,000	-
TOTAL REVENUES	17,983,224	17,698,561	19,199,196	18,940,978	1,242,417
NET COST	29,248,560	30,263,592	31,644,456	33,384,120	3,120,528
FULL TIME EQUIVALENTS	-	274.00	-	279.00	5.00
AUTHORIZED POSITIONS	-	277	-	282	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; civil and criminal enforcement of consumer and environmental protection laws and the hazardous waste disposal laws; assistance to crime victims; coordination of witness appearances; prosecution of juvenile crimes; representation of the State in habeas corpus proceedings; prosecution of writs and appeals; special investigations into public corruption and organized crime; non-sufficient fund restitution and prosecution services; welfare fraud investigation and prosecution; abducted child recovery; and advice and assistance to the Grand Jury in a variety of investigations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2101 - SPECIAL PROSECUTIONS DIVISION	10,685,228	8,079,753	2,605,475	53.00
2102 - ADMINISTRATION	2,764,959	1,427,640	1,337,319	13.00
2103 - CRIMINAL PROSECUTIONS DIVISION	38,010,427	8,733,393	29,277,034	208.00
2104 - 2011 PUBLIC SAFETY REALIGNMENT	864,484	700,192	164,292	5.00
Total	52,325,098	18,940,978	33,384,120	279.00

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2101 - SPECIAL PROSECUTIONS DIVISION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,884,521	9,813,234	11,063,300	9,628,330	(184,904)
SERVICES AND SUPPLIES	810,291	1,132,642	1,105,674	1,056,898	(75,744)
TOTAL EXPENDITURES	11,694,812	10,945,876	12,168,974	10,685,228	(260,648)
FINES FORFEITURES AND PENALTIES	2,016,316	1,994,391	2,221,970	1,994,391	-
REVENUE USE OF MONEY AND PROPERTY	39,174	-	14,641	-	-
INTERGOVERNMENTAL REVENUE	4,999,900	4,784,391	5,313,882	5,096,862	312,471
CHARGES FOR SERVICES	968,454	875,000	875,000	875,000	-
MISCELLANEOUS REVENUES	167,819	135,250	123,180	98,500	(36,750)
OTHER FINANCING SOURCES	-	15,000	4,800	15,000	-
TOTAL REVENUES	8,191,663	7,804,032	8,553,473	8,079,753	275,721
NET COST	3,503,149	3,141,844	3,615,501	2,605,475	(536,369)
FULL TIME EQUIVALENTS	-	56.00	-	53.00	(3.00)
AUTHORIZED POSITIONS	-	56	-	53	(3)

Program Description

The Special Prosecutions division is comprised of experienced attorneys, investigators, and other personnel dedicated to investigate and vertically prosecute complex financial, environmental, and other specialized cases. The division consists of units focused on financial and technology-based crimes, consumer and environmental protection, child abduction and recovery, real estate fraud, workers' compensation insurance fraud, and auto insurance fraud. Each of these units is staffed with a team of prosecutors and investigators that partner in bringing forth cases for prosecution. The juvenile unit is staffed with prosecutors who not only bring forth appropriate cases to hold minors accountable for their crimes but also focus substantial efforts to avert juvenile delinquency through active participation in our long-standing truancy reduction program known as THRIVE (Truancy Habits Reduced Increases Vital Education). Other services offered to the public include consumer mediation and civil small claims assistance, as well as the non-sufficient funds check restitution program.

Program Discussion

The vast majority of cases ultimately prosecuted within this division are the result of resource-intensive investigations conducted by district attorney personnel. This approach differs from the typical case submitted for prosecution by outside law enforcement agencies. Rather, initial complaints of possible wrongdoing are screened for in-house investigation and prosecution. Depending on the complexity and breadth of a particular case, it may take months or even years to fully investigate the matter and file charges in court. At any given time, teams of investigators and prosecutors are marshalling a number of matters through various phases of completion. The cases summarized below are examples of that process in action.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Accomplishments

People v. Gilbert Infante

Infante solicited dozens of victims to invest money in the development and marketing of sports-related products that he claimed he invented and owned. Infante circulated agreements between his company and third party companies that were purportedly negotiated and in effect. The companies never did any actual business with Infante and the agreements were forged. Infante pleaded guilty to 13 felony counts of securities fraud and identity theft. He was sentenced to eight years in state prison and ordered to pay restitution totaling approximately \$1,050,000 to the 111 victims.

People v. Albert Solano

Solano operated a fraudulent plumbing enterprise that largely targeted the senior community. Solano advertised a \$49.95 drain clearing special as a "bait and switch tactic" to get into victims' homes. Once inside, Solano fabricated and created additional plumbing problems including breaking pipes. He would arbitrarily increase the cost of repairs, often altering contracts after they had been signed. In addition, he filed fraudulent mechanic's liens on victims' homes. Solano pleaded guilty to 30 felony counts including residential burglary, elder theft, and insurance fraud. He was sentenced to serve 10 years in state prison and ordered to pay full restitution to the 31 victims.

People v. O'Reilly Auto Parts

The Consumer and Environmental Protection Unit, along with 50 other California District Attorney's Offices, jointly filed and settled a \$9.86 million civil environmental prosecution against Missouri-based O'Reilly Auto Parts for mishandling hazardous waste at its stores statewide. Investigators conducted a series of undercover inspections of waste bins originating at O'Reilly stores. The inspections revealed that O'Reilly had been routinely sending used oil, used oil filters, and hazardous wastes to local landfills throughout California that were not permitted to receive those wastes. The investigation also revealed that O'Reilly was unlawfully transporting hazardous wastes from its stores to its California distribution centers without required licenses. Under the settlement, O'Reilly was ordered to pay \$6 million in civil penalties and \$500,000 in investigative costs. In addition, O'Reilly was required to pay \$1.51 million to fund projects furthering environmental enforcement in California. The Ventura County District Attorney's Office received \$615,250 in civil penalties and \$39,400 for investigative costs.

People v. Gregoria Mendoza

Mendoza created at least six fraudulent real estate investment schemes to entice investors from Ventura, Los Angeles and Tulare Counties. She made false representations to victims that their monies would be invested in various real estate endeavors. Mendoza deposited some of the victims' proceeds into her own accounts and used these funds to pay for her personal expenses. Total victim losses were approximately \$470,000. The case was investigated by the District Attorney's Real Estate Fraud Unit. Mendoza was sentenced to 7 years 4 months in state prison. She was ordered to pay full restitution to the 10 victims. In addition, the court appointed a receiver to liquidate three rental properties controlled by Mendoza for victim restitution.

People v. Santa Clara Waste Water Co., et al.

In August 2015, the Grand Jury returned a 71-count indictment, including conspiracy to dispose of hazardous waste, failure to warn of a serious concealed danger, and handling hazardous waste with reckless disregard for human life, against Santa Clara Waste Water Company, Green Compass Environmental Solutions and nine individual defendants. This case was the result of the District Attorney's Office comprehensive investigation into the November 18, 2014, explosion which occurred at the Santa Clara Waste Water Company facility in Santa Paula. The explosion and its chemical residue caused injury to numerous individuals, including employees of the company and first responders.

This extremely voluminous case is being intensely litigated and has required the full-time effort of two senior deputy district attorneys and a district attorney investigator, as well as two deputy attorneys general, who have partnered with the District Attorney's Office in prosecuting this matter. To date, four defendants have pleaded guilty in this case. The case has required the investment of substantial investigative and attorney resources, and continues to impact Consumer and Environmental Protection Unit operations.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Objectives

- Continue our efforts to thoroughly investigate and prosecute environmental crimes which otherwise could have a deleterious impact on our community's health and safety.
- Continue our work with regulators and other law enforcement agencies within Ventura County and its cities to hold accountable those who mishandle hazardous waste.
- Ensure all incoming complaints are timely reviewed and prioritized by attorneys and limited investigative resources are allocated effectively and efficiently.
- Utilize our partnerships with other counties and the Attorney General's Office to hold unscrupulous businesses accountable for unlawful or deceptive business practices perpetuated against unknowing consumers across the state.

Future Program/Financial Impacts

Based on the most current data available, revenue into the Real Estate Fraud Trust Fund, as generated by real estate transaction activity, is meeting projections that were adjusted downward last fiscal year. Actual revenue is predicted to come in at \$1,132,909 which will exceed the Real Estate Fraud Unit's projected expenses of \$875,000. Other recurring grant-funded programs, such as those to fund Workers' Compensation and Automobile Insurance Fraud prosecutions, are generally expected to be stable in the upcoming fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Complete initial review of a Suspected Fraudulent Claims form within two weeks of receipt from an insurance company for Automobile Insurance Fraud prosecutions cases.	Percent	80	80	90	90	90

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	2.00	2
00310	Senior Paralegal	2,140	2,597	1.00	1
00348	Forensic Accountant	3,154	4,166	1.00	1
00373	Asst Deputy Chief DA Investgr	4,532	6,366	1.00	1
00447	District Attorney Investgr III	3,932	5,512	9.00	9
00528	Management Assistant II -Legal	1,708	2,391	1.00	1
00529	Management Assistant III-Legal	1,913	2,678	1.00	1
00579	Investigative Assistant II	1,363	1,915	4.00	4
00582	Small Claims Advisor	1,749	2,447	1.00	1
00645	District Attorney Investgr I	3,109	4,614	1.00	1
00650	District Attorney Investgr II	3,747	5,253	5.00	5
00997	Chief Deputy District Attorney	5,467	7,655	1.00	1
01022	Office Systems Coordinator I	1,843	2,590	1.00	1
01046	Consumer Mediator	1,312	1,837	1.00	1
01089	Investigative Assistant III	1,457	2,051	2.00	2
01323	Legal Processing Assistant III	1,503	2,103	3.00	3
01345	Office Assistant III	1,275	1,784	1.00	1
01568	Senior Attorney	4,529	6,482	12.00	12
01600	Senior District Atty Investgr	4,222	5,931	2.00	2
01679	Welfare Investigator III	2,295	3,077	1.00	1
01710	Staff/Services Manager II	2,913	4,078	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
	TOTAL			53.00	53

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2102 - ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,143,831	1,530,973	1,611,793	1,642,725	111,752
SERVICES AND SUPPLIES	1,077,409	1,423,732	1,488,807	1,122,234	(301,498)
TOTAL EXPENDITURES	3,221,241	2,954,705	3,100,600	2,764,959	(189,746)
FINES FORFEITURES AND PENALTIES	-	215,079	-	215,079	-
REVENUE USE OF MONEY AND PROPERTY	-	6,114	-	6,114	-
INTERGOVERNMENTAL REVENUE	1,096,564	1,179,447	1,179,447	1,179,447	-
CHARGES FOR SERVICES	22,092	22,000	22,000	22,000	-
MISCELLANEOUS REVENUES	1,512	5,000	5,000	5,000	-
TOTAL REVENUES	1,120,168	1,427,640	1,206,447	1,427,640	-
NET COST	2,101,073	1,527,065	1,894,153	1,337,319	(189,746)
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

Program Description

The Administrative budget division consists of the District Attorney, Chief Assistant District Attorney, Chief Deputy District Attorney of Administration, and other staff who support the day-to-day fiscal, human resources, administrative, and facilities needs within the office. This division provides services such as budgeting, payroll, accounts payable and receivable, recruitment, termination, workers' compensation, labor relations, grants administration, facilities, purchasing, travel, and fleet services in addition to special projects involving grant, program, and legislative development.

Program Discussion

N/A

Accomplishments

- Assisted with the planning and execution of the Family Justice Center Study Tour.
- Completion of more than 15 employment recruitments for a variety of employment vacancies.
- Processed travel for 70 witnesses and more than 200 employee business related matters.
- Renewal and expansion of grant programs providing dedicated prosecutors and investigators to target offenses such as drunk and drugged driving, auto insurance fraud, and workers' compensation fraud.
- Onboarded 16 new employees.
- Closely monitored expenditures and revenue to arrive on budget in a trying fiscal year.
- Bi-weekly, processed payroll documentation for more than 275 employees.
- Remained active in pursuing non-county revenues.

Objectives

- Implement an Enterprise Content Management (ECM) system to improve the receipt, organization and distribution of the Office's hardcopy and electronic workflow.
- Continue to aggressively pursue external funding sources to reduce general fund costs.

Future Program/Financial Impacts

Static staffing levels combined with increasing procedural demands on prosecutors and sustained, elevated caseloads resulting from legislative changes will make fiscal year 2018 challenging.

DISTRICT ATTORNEY
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Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00219	Attorney III	4,685	5,696	1.00	1
00404	Accounting Assistant II	1,300	1,820	1.00	1
00529	Management Assistant III-Legal	1,913	2,678	1.00	1
00530	Management Assistant IV -Legal	2,143	3,000	1.00	1
00640	District Attorney	9,782	9,782	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1
00811	Accountant II	2,060	2,884	1.00	1
00946	Manager, Accounting I	3,058	4,282	1.00	1
00997	Chief Deputy District Attorney	5,467	7,655	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
01489	Program Assistant-NE	2,251	3,151	1.00	1
01581	Chief Assistant District Atty	5,872	8,221	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
	TOTAL			13.00	13

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2103 - CRIMINAL PROSECUTIONS DIVISION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	27,678,771	30,063,285	30,571,082	34,126,808	4,063,523
SERVICES AND SUPPLIES	3,913,353	3,242,076	4,142,685	3,883,619	641,543
FIXED ASSETS	25,048	-	23,260	-	-
TOTAL EXPENDITURES	31,617,171	33,305,361	34,737,027	38,010,427	4,705,066
LICENSES PERMITS AND FRANCHISES	755,817	777,398	777,398	777,398	-
REVENUE USE OF MONEY AND PROPERTY	2,178	-	669	-	-
INTERGOVERNMENTAL REVENUE	7,257,750	7,076,206	7,917,761	7,930,995	854,789
MISCELLANEOUS REVENUES	67,362	25,000	43,256	25,000	-
TOTAL REVENUES	8,083,108	7,878,604	8,739,084	8,733,393	854,789
NET COST	23,534,064	25,426,757	25,997,943	29,277,034	3,850,277
FULL TIME EQUIVALENTS	-	200.00	-	208.00	8.00
AUTHORIZED POSITIONS	-	203	-	211	8

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, auto theft, juvenile crimes and misdemeanors. In addition, the division includes staff whose duties directly support criminal prosecution, including: writs and appeals, crime victims' assistance, witness coordination, legal support, and information technology.

Program Discussion

The Criminal Prosecutions budget division is the largest of the four budget divisions in the District Attorney's Office and is responsible for conducting most of the trials in any given year. Following significant changes in California's criminal justice laws, criminal filings in the division increased by more than 20 percent during fiscal years 2015 and 2016 and have remained at the sustained high levels during fiscal year 2017. In addition, the use of personally worn body cameras by law enforcement officers has dramatically increased the amount of evidence that must be reviewed by prosecutors in each case.

The passage of Proposition 47 in November 2014 reduced a large number of former felonies to misdemeanors, including narcotics possession cases and grand thefts under \$950. Proposition 47 applied retroactively in that it allows convicted felons to file an application with the court to have their felony conviction reduced to a misdemeanor, regardless of the age of their crime. In 2016, the Court Operations Division received, reviewed and responded to more than 7,000 Proposition 47 applications. The processing of these applications has placed an increased burden not only on the attorneys in the Court Operations Division, but also on the Office's clerical staff who assist in processing the response to the applications.

The division continues to seek to increase its staff of attorneys and clerical staff to handle the increased criminal prosecution workload.

Accomplishments

Deputy District Attorneys and Investigators successfully prosecuted a wide variety of crimes during fiscal year 2016-2017. The sexual assault unit achieved a 100 percent conviction rate while the felony trials unit maintained a 96 percent conviction rate at trial in 2016.

Among the many notable cases were:

People v. Jose Luis Rodriguez

The defendant, his cousin, and a friend were drinking alcohol at two local bars. Around 2:00 a.m., all three exited a bar in Ventura and the defendant drove despite being warned by his friend that he shouldn't drive due to his intoxication. The defendant drove southbound on Victoria at speeds in excess of 100 mph, while his passengers told him to slow down. The car left the roadway, flipped multiple times and landed in an adjacent agricultural field. The defendant's cousin was ejected from the rear windshield, where she died instantly. The other passenger suffered injuries. The defendant's blood later

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showed a .19 blood alcohol concentration and the presence of cocaine. The defendant had one prior DUI conviction. He was convicted of second degree murder at jury trial. The defendant was sentenced to 16 years, 4 months to life in state prison.

People v. Jerry Wang, Defeng Hu, Jiucin Cui, Yiwen Wang

In February 2016 investigators from the Ventura County Sheriff's Office investigated advertisements on an internet website, where the defendants were advertising sexual services. The lengthy investigation led to four defendants who were involved in human trafficking of several adult Chinese women. The defendants trafficked the women in motels throughout the state of California. All four defendants pled guilty. One defendant was sentenced to nearly four years in confinement, while the three other defendants received sentences of more than eleven years and were ordered to pay fines ranging from \$500,000 to \$900,000.

People v. Anthony Baty

Defendant Baty punched a pastor in the face, pulled out a large knife, then tried to stab him multiple times. Baty then pointed the knife at another church employee and ran toward him with the knife. While in custody on those charges, Baty slashed a fellow inmate's throat, causing a laceration from the victim's ear to mouth. Baty had threatened to kill the victim the day before. The defendant was convicted for his violent acts against all three victims at trial. He was sentenced to 36 years to life in state prison.

People v. Dacosta Burroughs

Defendant Burroughs, a convicted rapist, walked into a Rite Aid store and began taking items. When approached by the manager in front of the store, Burroughs pulled out a knife and said, "Don't make me do something stupid." In another incident, Burroughs approached a City of Oxnard employee in a parking lot and asked for change. Instead of money, she offered him a banana, which enraged the defendant. He told her that he was going to kill her and began making sexual comments. He told her that he would break her face and began punching her. Burroughs was convicted at trial and sentenced to 11 years, 4 months in state prison.

People v. Herbert Alvarenga

Alvarenga broke into his estranged wife's house and pepper sprayed the occupants. Three months later, Alvarenga and his brother attacked a man at an apartment complex in Simi Valley, using a knife and baseball bat to stab and strike him several times. Alvarenga was charged for a series of crimes, including attempted murder, assault with a deadly weapon, the active participation in a criminal street gang, residential burglary, the use and possession of tear gas, infliction of injury upon a child, battery, and failure to appear at trial. After a jury found Alvarenga guilty, the court sentenced him to a term of 26 years, 4 months in state prison.

People v. Kevin Hogrefe

While driving intoxicated, Hogrefe struck and killed Ventura County Sheriff's Deputy Eugene Kostiuhenko who had completed a traffic stop on the Lewis onramp to the 101 freeway. The collision was witnessed by two deputies who pursued Hogrefe when he fled the scene at a high rate of speed. Hogrefe was apprehended over a mile away when he was involved in another collision while exiting the freeway. A jury convicted Hogrefe of the second-degree murder of Deputy Kostiuhenko and failure to stop following the collision which caused Deputy Kostiuhenko's death. Hogrefe was sentenced to 18 years to life in state prison.

Crime Victims' Assistance Unit

The Crime Victims' Assistance Unit (CVAU) has expanded its services in light of newly awarded grant funding in 2016. The grant awards, totaling \$2.1 million to local government agencies and services providers over the next two years, has allowed the CVAU to increase its staffing by nine victim advocates, thus enhancing existing services and expanding services to certain victim populations, such as, farmworkers, members of the LGBTQ community, dependent adults, and the elderly population. For the second consecutive year, the CVAU sponsored 12 child victims of family violence (ages 7 to 11) to attend a five-day camp, Camp HOPE Lopez Lake, focused on providing counseling, establishing positive role models and laying a foundation for hope in their lives.

In February of 2017, the Office hosted a Family Justice Center Study Tour which consisted of a large Community Forum, panel of local experts and numerous breakout sessions designed to begin the public discussion of developing a Family Justice Center in Ventura County. The Office is now in the process of developing workgroups comprised of governmental and non-profit attendees to develop action steps in the areas of Engagement & Outreach, Benchmarking, Service Delivery & Operations, Victim Participation and Governance & Facilities culminating in a Family Justice Center Strategic Planning event to be held in August of 2017.

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Objectives

- Continue to target child predators who utilize the internet to harm underage victims.
- Continue to expand countywide efforts to combat and prevent human trafficking via training and collaborative investigations among local law enforcement agencies and prosecutors.
- Continue to target and disrupt criminal street gang leadership to reduce gang violence.
- Continue to focus on the organized distribution of traditional street drugs as well as newer synthetic designer drugs.
- Establish a team to investigate and prosecute computer intrusion crimes committed against Ventura County government agencies as well as local businesses.
- Continue to aggressively combat auto theft and to enhance efforts to contend with a rise in vehicle theft crimes through our membership in the Ventura County Auto Theft Task Force.
- Enhance Ventura County's local law enforcement ability to collect and utilize digital forensic evidence through continued membership in the Southern California High Tech Task Force.
- Continue to strive to reduce the abuse of pharmaceutical drugs through our membership in the Ventura County Combined Agency Narcotic Task Force, and to increase public awareness of the harmful effects and deadly overdoses of heroin.
- Continue to aggressively prosecute drivers driving under the influence of drugs, both illegal and prescription, through renewal of an ongoing OTS grant. Continue providing training for law enforcement officers and the public about the dangers of drugged driving.
- Continue participation in Camp Hope by sponsoring 12 child victims of family violence to Camp HOPE Lopez Lake 2018 in June.
- Continue work toward the establishment of a Family Justice Center in Ventura County providing co-located and integrated services for victims of domestic violence, sexual assault, child abuse, elder abuse, dependent adult abuse and human trafficking victims.

Future Program/Financial Impacts

The Crime Victims' Assistance Program was awarded significant state and federal grant funds that have dramatically increased the resources available for victims of crime in Ventura County.

The Crime Victims' Assistance Program will continue to play a critical role in the development of a Ventura County Family Justice Center by leveraging its existing and long-standing relationships with other governmental and non-profit service providers and by continuing to aggressively pursue state and federal grant funds.

Following the combined effects of Criminal Justice Realignment and the passage of Proposition 47, the number of criminal filings increased significantly during Fiscal Year 2016 and have remained at these increased levels. Also, as a result of Proposition 47, thousands of petitions for resentencing were filed on behalf of local convicted felons seeking reduction of their convictions to misdemeanors. This increased workload, combined with the significant increase in body camera evidence that must now be reviewed by prosecutors, requires increased staffing at the attorney, clerical, and paralegal levels to meet the increased demands.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Prevent backlog of felony and misdemeanor date cases from exceeding 200, when measured on a monthly basis. Months in which the backlog exceeds 200 will be considered as not meeting the measure	Percent	66	66	75	75	75

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00218	Attorney II	3,866	4,464	2.00	2
00219	Attorney III	4,685	5,696	43.00	45

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00310	Senior Paralegal	2,140	2,597	2.00	2
00330	Chief DA Investigator	5,183	7,298	1.00	1
00373	Asst Deputy Chief DA Investgr	4,532	6,366	2.00	2
00447	District Attorney Investgr III	3,932	5,512	6.00	6
00528	Management Assistant II -Legal	1,708	2,391	3.00	3
00529	Management Assistant III-Legal	1,913	2,678	2.00	2
00530	Management Assistant IV -Legal	2,143	3,000	1.00	1
00579	Investigative Assistant II	1,363	1,915	3.00	3
00585	Victim Advocate II	1,350	1,893	7.00	8
00586	Victim Advocate III	1,505	2,117	12.00	12
00623	Program Administrator II	2,476	3,466	1.00	1
00645	District Attorney Investgr I	3,109	4,614	1.00	1
00650	District Attorney Investgr II	3,747	5,253	16.00	16
00748	Program Administrator III	2,592	3,629	1.00	1
00997	Chief Deputy District Attorney	5,467	7,655	3.00	3
00999	Manager-Sheriff Info Systems	3,885	5,440	1.00	1
01022	Office Systems Coordinator I	1,843	2,590	1.00	1
01023	Office Systems Coordinator II	2,023	2,844	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	5.00	5
01089	Investigative Assistant III	1,457	2,051	4.00	4
01271	Clerical Supervisor III	1,785	2,500	4.00	4
01285	Courier II	1,160	1,621	1.00	1
01307	Info Processing Operator IV	1,351	1,891	2.00	2
01321	Legal Processing Assistant I	1,240	1,732	4.00	4
01322	Legal Processing Assistant II	1,365	1,909	15.00	15
01323	Legal Processing Assistant III	1,503	2,103	8.00	8
01344	Office Assistant II	1,160	1,621	2.00	2
01345	Office Assistant III	1,275	1,784	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	3.00	3
01519	Deputy Chief DA Investigator	4,665	6,532	1.00	1
01568	Senior Attorney	4,529	6,482	34.00	34
01600	Senior District Atty Investgr	4,222	5,931	5.00	5
01611	Administrative Assistant III	2,022	2,836	1.00	1
01615	Administrative Assistant IV	2,223	3,117	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	1.00	1
01711	Staff/Services Manager III	3,125	4,375	2.00	2
01967	Paralegal	1,691	2,371	4.00	4
	TOTAL			208.00	211

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2104 - 2011 PUBLIC SAFETY REALIGNMENT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	689,006	747,964	827,765	854,843	106,879
SERVICES AND SUPPLIES	9,554	8,247	9,286	9,641	1,394
TOTAL EXPENDITURES	698,560	756,211	837,051	864,484	108,273
INTERGOVERNMENTAL REVENUE	588,285	588,285	700,192	700,192	111,907
TOTAL REVENUES	588,285	588,285	700,192	700,192	111,907
NET COST	110,275	167,926	136,859	164,292	(3,634)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

The Realignment Budget Division consists of staff whose duties directly involve the implementation of AB 109, known as Public Safety Realignment. Activities include the prosecution of 1170(h) cases, related victim services and Realignment programming.

Program Discussion

The passage of AB 109 legislation dramatically changed sentencing, custody, supervision and revocation options for well more than 700 different kinds of felony offenses described within a number of different codes (i.e., Business and Professions Code, Health and Safety Code, Government Code, Penal Code and many others). These changes have necessitated increases in training, policy and procedure development, and resulted in increased workload related to Realignment's impact on criminal filings, shaping appropriate alternative sentencing and intervention programs, participating in parole revocation proceedings, and expanded victim services responsibilities.

The Office has assigned three deputy district attorneys and two victim advocates directly to Realignment affected cases, parole hearings, and re-entry court to better offset the workload impacts brought about by Realignment.

Accomplishments

- Reviewed 1397 1170(h) cases submitted for prosecution.
- Filed formal criminal charges in 1374 1170(h) cases.

Objectives

- Continue to adapt to the changing landscape of state criminal law as reflected in Public Safety Realignment and the passage of Proposition 47.
- Continue to assume the additional victim services responsibilities formerly performed by California Department of Corrections and Rehabilitation (CDCR) to ensure victims are notified of appeal status, providing victim support at revocation hearings, developing an adequate plan to collect restitution from defendants, and helping to develop plans to ensure compliance with Marsy's Law when offenders are released on home detention or other alternative sentencing forums.
- Continue to contend with increased caseloads and court calendar appearances in specialty courts such as Veterans' Court, Mental-Health Court, Drug Court, Domestic Violence Court and Homeless Court.

Future Program/Financial Impacts

The Office remains committed to maintaining current service levels to Realignment cases and programs and will adapt to additional changes in workload associated with the passage of Proposition 47.

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Program Position Detail

				Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00219	Attorney III	4,685	5,696	1.00	1
00585	Victim Advocate II	1,350	1,893	1.00	1
00586	Victim Advocate III	1,505	2,117	1.00	1
01568	Senior Attorney	4,529	6,482	2.00	2
	TOTAL			5.00	5

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	299,580	375,000	361,032	375,000	-
TOTAL EXPENDITURES	299,580	375,000	361,032	375,000	-
NET COST	299,580	375,000	361,032	375,000	-

Budget Unit Description

The Grand Jury is a statutorily required and empowered representative body consisting of 19 citizens selected annually by the Superior Court to serve during the County's fiscal year. Historically, the Grand Jury has provided the dual functions of: 1) Hearing criminal matters presented and returning indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court; and 2) Investigating and reporting as to the fiscal condition, management and operations of County departments and other agencies of local government. In FY 2002-03, separate Grand Juries were appointed to review criminal matters and return indictments on an as-needed basis. In FY 2003-04, separate budget units were established for the Civil (Unit 2001) and Criminal (Unit 2003) Grand Juries. Since FY 2009-10 separate Grand Juries continue to be impaneled on an as-needed basis for criminal matters.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2001 - CIVIL GRAND JURY	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	278,565	326,596	312,628	326,596	-
TOTAL EXPENDITURES	278,565	326,596	312,628	326,596	-
NET COST	278,565	326,596	312,628	326,596	-

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 2017-18 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1) Investigated and reported on issues related to the fiscal conditions, management, and operations of County Government and other local Government agencies.

Objectives

1) Continue to investigate and report fiscal, operational, and management issues in County departments and other local government entities.

Future Program/Financial Impacts

None.

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

2003 - CRIMINAL GRAND JURY

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	21,014	48,404	48,404	48,404	-
TOTAL EXPENDITURES	21,014	48,404	48,404	48,404	-
NET COST	21,014	48,404	48,404	48,404	-

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 2017-18 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1) Reviewed evidence on a number of criminal matters.

Objectives

1) Impanel Criminal Grand Juries to hear evidence on criminal matters on an as-needed basis.

Future Program/Financial Impacts

None.

INDIGENT LEGAL SERVICE
Budget Unit 2220, Fund G001
Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	2,138,852	2,483,500	2,132,022	2,483,500	-
TOTAL EXPENDITURES	2,138,852	2,483,500	2,132,022	2,483,500	-
INTERGOVERNMENTAL REVENUE	41,056	42,500	42,500	42,500	-
CHARGES FOR SERVICES	17,626	16,000	16,000	16,000	-
MISCELLANEOUS REVENUES	-	-	6,335	-	-
TOTAL REVENUES	58,681	58,500	64,835	58,500	-
NET COST	2,080,170	2,425,000	2,067,187	2,425,000	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2220 - INDIGENT LEGAL SERVICE	2,483,500	58,500	2,425,000	-
Total	2,483,500	58,500	2,425,000	-

INDIGENT LEGAL SERVICE
Budget Unit 2220, Fund G001
Michael Powers, County Executive Officer

2220 - INDIGENT LEGAL SERVICE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	2,138,852	2,483,500	2,132,022	2,483,500	-
TOTAL EXPENDITURES	2,138,852	2,483,500	2,132,022	2,483,500	-
INTERGOVERNMENTAL REVENUE	41,056	42,500	42,500	42,500	-
CHARGES FOR SERVICES	17,626	16,000	16,000	16,000	-
MISCELLANEOUS REVENUES	-	-	6,335	-	-
TOTAL REVENUES	58,681	58,500	64,835	58,500	-
NET COST	2,080,170	2,425,000	2,067,187	2,425,000	-

Program Description

Indigent Legal Services funds legal services to indigents in cases in which the Public Defender has a conflict of interest or is unable to act. This includes costs for the indigent defense contract with Conflict Defense Associates (CDA) as well as ancillary costs for criminal appeals, investigations, and other indigent services. The State Penal Code authorizes the Superior Court (Court) to contract with attorneys for such representation, but the amount of compensation and expenses is subject to funding approval by the Board of Supervisors. The Court contracts with CDA to represent indigents when the Public Defender has declared a conflict with a case. As a result of Trial Court Funding legislation, the County is also responsible for contract budget administration. When CDA has a conflict or reaches its maximum of seven defendants in a multiple defendant trial, the Court appoints a private attorney for representation whose costs are reviewed and paid by this budget unit. Costs for any other attorney appointments (e.g., civil paternity and family support, etc.) are also included.

Program Discussion

The CDA contract will increase by \$50,000 to \$2,121,000 in the FY 2017-18 budget. The increase is needed to assist CDA in retaining quality attorneys/investigators and to pay for rising ancillary and overhead costs. However, there will be no change from the fiscal year 2016-17 budget to the fiscal year 2017-18 budget as most of the multiple defendant cases, such as the so-called "Mexican Mafia" cases, have concluded, thus creating more than enough savings in the current fiscal year to absorb the proposed contract increase to CDA next year. All other expenditures and revenue is anticipated to remain stable.

Accomplishments

1. Working in conjunction with the District Attorney's Office, we continued to encourage the court to order reimbursement of defense costs for those defendants ultimately found guilty and were determined to have resources for repayment.
2. We continued to monitor the agreed upon fee schedule with the Courts for appointing private attorneys when CDA has conflict out or reached its maximum defendants in a multiple defendant case.

Objectives

1. In those cases which the Public Defender has a conflict of interest or is unable to act, continue to cooperate with the Court to ensure quality legal services is provided to indigents in a timely, efficient, and cost-effective manner within the budget passed by the Board.
2. Staff will continue to collaborate with the District Attorney's Office to obtain the necessary court orders for defense costs recovery from defendants found guilty and found to have potential resources for repayment.

Future Program/Financial Impacts

The uncertainty of future multiple defendant cases make it difficult to manage for indigent defense cost increases. The staff will continue to work with the Court to monitor Court claims and implement improvements to the current system and still maintain quality defense representation for indigents.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,705,831	16,947,897	17,260,911	18,118,143	1,170,246
SERVICES AND SUPPLIES	1,735,057	1,969,678	2,096,626	1,934,714	(34,964)
TOTAL EXPENDITURES	17,440,889	18,917,575	19,357,537	20,052,857	1,135,282
INTERGOVERNMENTAL REVENUE	3,863,025	3,919,881	3,996,288	4,063,374	143,493
CHARGES FOR SERVICES	375,680	324,369	343,071	373,409	49,040
TOTAL REVENUES	4,238,706	4,244,250	4,339,359	4,436,783	192,533
NET COST	13,202,183	14,673,325	15,018,178	15,616,074	942,749
FULL TIME EQUIVALENTS	-	104.00	-	107.00	3.00
AUTHORIZED POSITIONS	-	105	-	108	3

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	3,527,103	425,314	3,101,789	13.00
2202 - CRIMINAL DEFENSE REPRESENTATION	15,342,375	3,842,401	11,499,974	87.50
2203 - NON CRIMINAL DEFENSE REPRESENTATION	1,183,379	169,068	1,014,311	6.50
Total	20,052,857	4,436,783	15,616,074	107.00

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****2201 - ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,107,826	2,075,454	2,268,592	2,291,535	216,081
SERVICES AND SUPPLIES	1,226,983	1,250,993	1,373,539	1,235,568	(15,425)
TOTAL EXPENDITURES	3,334,809	3,326,447	3,642,131	3,527,103	200,656
INTERGOVERNMENTAL REVENUE	406,391	425,314	417,774	425,314	-
TOTAL REVENUES	406,391	425,314	417,774	425,314	-
NET COST	2,928,418	2,901,133	3,224,357	3,101,789	200,656
FULL TIME EQUIVALENTS	-	12.00	-	13.00	1.00
AUTHORIZED POSITIONS	-	12	-	13	1

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 volunteer and internship programs. Provides personnel services and recruitments, budget, accounts payable, payroll, supervision of support staff and interpreting services.

Program Discussion

The FY 2017-18 Preliminary Budget reflects a total of 5.92% increase in total expenditures from the prior year Adopted Budget due to negotiated salary increases.

Accomplishments

- (1) Continued to participate with other criminal justice agencies in the analysis, planning and implementation of AB 109, Public Safety Realignment and Proposition 47.
- (2) Continued to manage court ordered attorney fees in adult criminal cases, Probate, and Mental Health.
- (3) 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.
- (4) Continued to provide employee development, and monthly in-house attorney training and education.
- (5) Continued to improve the development of the paperless pilot program to assist with case management and organizational efficiencies.
- (6) Continued to scheduled "Nuts & Bolts" mandatory management training for managers; six (6) managers have completed the Core Courses and four (4) have completed the certification.
- (7) Obtained an Administrative Assistant to assist the Administrative unit with recruitments, accounting and budget.
- (8) Completed Emergency Preparedness Plan posters and updated management staff with Continuity of Operations Plan as a result of this poster.

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, probate, and mental health.
- (3) Continue to develop and refine the Integrated Public Defender Case Management system.
- (4) Continue to refine and expand paperless pilot program to assist with case management and organizational efficiencies.
- (5) Review and follow-up on goals and objectives, and seek operational efficiencies in order to complete the agency Strategic Plan.
- (6) Continue to develop and mentor staff by providing in-house training opportunities.
- (7) Continue to provide ergonomic evaluations to all employees in order to improve their working area.
- (8) Participate in the County E-Performance program for the clerical unit.
- (9) Develop an accounts receivable notification process of mental health past due billings for out of county agencies.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average number of days it takes to process expert witness invoices for payment	Days	8	18	5	5	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00034	Administrative Officer I	2,592	3,629	1.00	1
00404	Accounting Assistant II	1,300	1,820	1.00	1
00746	Chief Public Defenders Invest	3,564	4,990	1.00	1
00784	Chief Deputy Public Defender	5,467	7,655	3.00	3
00889	Manager-Fiscal/Admin Svcs III	3,140	4,397	1.00	1
01022	Office Systems Coordinator I	1,843	2,590	1.00	1
01271	Clerical Supervisor III	1,785	2,500	1.00	1
01323	Legal Processing Assistant III	1,503	2,103	1.00	1
01389	Assist Public Defender	5,872	8,221	1.00	1
01427	Public Defender	9,782	9,782	1.00	1
01611	Administrative Assistant III	2,022	2,836	1.00	1
TOTAL				13.00	13

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****2202 - CRIMINAL DEFENSE REPRESENTATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,599,887	13,733,864	13,790,628	14,658,064	924,200
SERVICES AND SUPPLIES	494,692	702,543	707,025	684,311	(18,232)
TOTAL EXPENDITURES	13,094,579	14,436,407	14,497,653	15,342,375	905,968
INTERGOVERNMENTAL REVENUE	3,333,222	3,367,499	3,451,446	3,510,992	143,493
CHARGES FOR SERVICES	315,352	282,369	262,764	331,409	49,040
TOTAL REVENUES	3,648,574	3,649,868	3,714,210	3,842,401	192,533
NET COST	9,446,005	10,786,539	10,783,443	11,499,974	713,435
FULL TIME EQUIVALENTS	-	85.50	-	87.50	2.00
AUTHORIZED POSITIONS	-	86	-	88	2

Program Description

Provides representation for indigent adults accused of misdemeanor or felony criminal conduct, adults who violate the terms of their probation, mandatory supervision, parole or of their county post release community supervision, and for juveniles in wardship proceedings brought about by allegations of criminal conduct. Represents clients in specialty treatment courts including Adult Drug Court, Mentally Ill Offender Court, Domestic Violence Court, Veteran's Court, Community Intervention Court, Re-entry Court, and Homeless Court. Reviews and determines eligibility and files and 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 insure 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. Provides a mandated level of service defined through case law derived from the Sixth and Fourteenth amendments of the U.S. Constitution.

Program Discussion

The FY 2017-18 Preliminary Budget reflects an 5.89% increase in total expenditures from the prior year Adopted Budget due to negotiated salary increases. Operational changes include mid-year adjustments of the addition of two Investigators to absorb the increase workloads and equalize caseloads amongst existing staff. Revenue adjustments to prior year Adopted Budget for this program reflects a mid-year increase of \$77,726 in Public Safety Realignment (AB 109) revenues.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Stephen P. Lipson, Public Defender

Accomplishments

- (1) Continued to provide high quality legal representation to all indigent defendants at the least possible expense to the County.
- (2) Transported and placed 243 clients into cost saving non-jail alternatives.
- (3) Referred and screened 72 clients to Veteran's Treatment court the first 6 months of FY 16/17.
- (4) Seven (7) attorneys received requisite training to become certified to represent juveniles in delinquency matters.
- (5) Five (5) attorneys received requisite training to become certified to represent juveniles in non-minor dependency cases.
- (6) Worked with collaborative partners to identify and expand the number of justice-involved veterans who receive treatment for PTSD, TBI, MST, substance abuse and mental health issues.
- (7) Worked with collaborative partners to develop "Best Practices Guidelines" for the County and District School Attendance Review Board (SARB).
- (8) Continued our effort to locate rehabilitation and treatment programs, other alternative sentencing programs and alternatives to jail.
- (9) Continued to request court ordered attorney fees when appropriate.
- (10) Continued to participate and be an integral partner in the Community Intervention Court (CIC) by collaborating with justice partners to find non-jail alternatives to repeat offenders.
- (11) Continued to participate in Offender Reentry Court, Adult Drug Court, and Homeless Court to help ensure clients obtain the services they need to become self-sufficient and maintain a crime-free lifestyle.
- (12) Attended community events to assist community members with Proposition 47 petitions and expungements.

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 incarceration, and ways to reduce recidivism and jail overcrowding.
- (3) Continue to request court ordered attorney fees when appropriate.
- (4) Continue to advocate for expansion of successful Realignment programs such as Reentry Courts and Pretrial Detention.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****Future Program/Financial Impacts**

(1) Public Safety Realignment will continue to impact our business process as we continue to require office wide efforts to obtain non-jail alternatives.

(2) Expanded opportunities for Veteran diversion may impact current workload; although the specific impacts are not yet known.

(3) Proposition 57 will require hearings to determine whether a minor should be transferred from juvenile court to adult criminal jurisdiction. Preparation of these hearing will require substantial investigation and presentation of client's entire social history including adolescent brain development, mental health, Individualized Education Program (IEP), and 504s.

(4) "Franklin" sentencing hearing for youthful offenders under the age of 23 are entitled to habeas corpus petitions seeking resentencing hearings in which they can present mitigating evidence tied to [their] youth. We estimate over 150 prison inmates are Public Defender clients that may qualify for these new hearings. Additionally, moving forward, our office, under these recent changes in the law, must now conduct expansive sentencing hearings to develop any possible mitigating information for future youth offender parole hearings for any of our clients that may receive sentences of 15 years actual prison or more if they were under 23 years of age at the time of any alleged crimes. We currently have 25 clients that fit these parameters.

(5) Police now routinely collect digital camera evidence on most cases. This new type of evidence must be viewed by our staff prior to disposition or trial. This additional evidence also must be stored for future hearings and/or appeals.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percentage of Marsden motions denied by the Court.	Percent	90	100	95	95	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00218	Attorney II	3,866	4,464	1.00	1
00219	Attorney III	4,685	5,696	22.50	23
00529	Management Assistant III-Legal	1,913	2,678	1.00	1
00784	Chief Deputy Public Defender	5,467	7,655	1.00	1
00785	Supervising Public Def Invest	3,329	4,161	1.00	1
01060	Law Clerk	1,738	2,429	6.00	6
01089	Investigative Assistant III	1,457	2,051	2.00	2
01322	Legal Processing Assistant II	1,365	1,909	5.00	5
01323	Legal Processing Assistant III	1,503	2,103	6.00	6
01568	Senior Attorney	4,529	6,482	25.00	25
01693	Senior Public Defenders Invest	2,996	3,745	12.00	12
01788	Social Worker IV	1,754	2,459	5.00	5
TOTAL				87.50	88

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****2203 - NON CRIMINAL DEFENSE REPRESENTATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	998,118	1,138,579	1,201,691	1,168,544	29,965
SERVICES AND SUPPLIES	13,382	16,142	16,062	14,835	(1,307)
TOTAL EXPENDITURES	1,011,501	1,154,721	1,217,753	1,183,379	28,658
INTERGOVERNMENTAL REVENUE	123,413	127,068	127,068	127,068	-
CHARGES FOR SERVICES	60,328	42,000	80,307	42,000	-
TOTAL REVENUES	183,741	169,068	207,375	169,068	-
NET COST	827,760	985,653	1,010,378	1,014,311	28,658
FULL TIME EQUIVALENTS	-	6.50	-	6.50	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Provides representation to persons confined in mental health facilities against their will, persons whose prison commitment is sought to be extended based on dangerousness as a result of mental illness, persons in conservatorship matters (both probate and of the person) and to persons unable to consent to medication. Monitors and reviews annual accountings and conducts investigations of placement facilities for conservatorship clients. Provides representation to persons charged with violations of child support contempt orders. Representation of mandated level of service defined through case law and statute.

Program Discussion

The FY 2017-18 Preliminary Budget reflects a 2.48% increase in total expenditures from the prior year Adopted Budget due to negotiated salary increase.

Accomplishments

- (1) Assisted with the development of the Ventura County's Laura's Law County Protocol.
- (2) Worked with collaborative partners to obtain a \$4 million grant for implementation of Laura's Law.
- (3) Developed a tracking system to address the needs of Public Defender clients found to be incompetent to stand trial.
- (4) Continued to closely monitor and ensure the accurate and timely filings of annual accountings on Probate and LPS Conservatorship cases.
- (5) Requested court ordered attorney fees, when appropriate.
- (6) Conducted mandated investigations of placements of clients under LPS and Probate conservatorships.

Objectives

- (1) Continue to provide quality representation to persons qualifying for Public Defender services.
- (2) Continue to assist with public outreach/education of the Ventura County Laura's Law.
- (3) Continue to closely monitor Probate and LPS Conservatorship cases to ensure that annual accountings are accurate and timely filed.
- (4) Continue to request court ordered attorney fees, when appropriate.
- (5) Continue to conduct mandated investigations of placements of clients under LPS and Probate conservatorships.
- (6) Continue to explore solutions to handling increased workload in conservatorship, contempt, and mental health 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 continue to impact our workload on probate conservatorship cases.

(2) Laura's Law will result in an increase in the caseload of clients suffering from severe mental illness.

(3) The increase in hospitalization of children diagnosed with mental illness will impact our workload on mental health cases.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00219	Attorney III	4,685	5,696	2.50	3
01322	Legal Processing Assistant II	1,365	1,909	1.00	1
01568	Senior Attorney	4,529	6,482	2.00	2
01693	Senior Public Defenders Invest	2,996	3,745	1.00	1
	TOTAL			6.50	7

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	135,212,765	136,049,445	140,543,773	141,026,488	4,977,043
SERVICES AND SUPPLIES	25,886,425	26,713,372	27,995,311	26,914,194	200,822
OTHER CHARGES	603,504	157,676	862,123	412,301	254,625
FIXED ASSETS	3,730,187	257,000	2,514,627	300,000	43,000
OTHER FINANCING USES	23,086	-	14,000	-	-
TOTAL EXPENDITURES	165,455,966	163,177,493	171,929,834	168,652,983	5,475,490
LICENSES PERMITS AND FRANCHISES	96,924	50,000	150,000	50,000	-
FINES FORFEITURES AND PENALTIES	1,121,662	1,590,388	1,609,426	1,590,388	-
REVENUE USE OF MONEY AND PROPERTY	2,834	-	-	-	-
INTERGOVERNMENTAL REVENUE	29,113,096	26,798,377	29,439,025	27,648,662	850,285
CHARGES FOR SERVICES	55,169,651	57,839,177	57,506,211	59,286,278	1,447,101
MISCELLANEOUS REVENUES	293,323	303,100	428,740	313,100	10,000
OTHER FINANCING SOURCES	303,902	-	34,302	-	-
TOTAL REVENUES	86,101,392	86,581,042	89,167,704	88,888,428	2,307,386
NET COST	79,354,574	76,596,451	82,762,130	79,764,555	3,168,104
FULL TIME EQUIVALENTS	-	733.05	-	731.55	(1.50)
AUTHORIZED POSITIONS	-	747	-	744	(3)

Executive Summary of Programs

Program Title	Appropriations	Revenue	Net Cost	FTE
2501 - ADMINISTRATION	3,607,879	3,429,763	178,116	4.00
2503 - SUPPORT SERVICES	15,709,116	9,307,105	6,402,011	68.00
2505 - OFFICE OF EMERGENCY SERVICES	595,177	601,729	(6,552)	-
2507 - RECORDS	2,909,263	275,000	2,634,263	29.00
2521 - EAST COUNTY PATROL	47,523,351	37,609,756	9,913,595	204.00
2523 - CENTRAL COUNTY PATROL	20,736,384	17,217,533	3,518,851	92.00
2525 - GANG UNIT	1,870,496	-	1,870,496	7.00
2527 - WEST COUNTY PATROL	37,586,214	12,299,058	25,287,156	163.55
2529 - MAJOR CRIME INVESTIGATIONS	17,527,783	5,011,194	12,516,589	61.00
2541 - TECHNICAL SERVICES	2,924,088	771,144	2,152,944	22.00
2543 - FORENSIC SERVICES	7,280,697	1,057,341	6,223,356	42.00
2545 - AVIATION UNIT	4,709,087	1,095,302	3,613,785	13.00
2547 - INFORMATION SERVICES AND CRIME ANALYSIS	5,673,448	213,503	5,459,945	26.00
Total	168,652,983	88,888,428	79,764,555	731.55

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

2501 - ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,237,195	1,202,295	1,241,905	1,256,357	54,062
SERVICES AND SUPPLIES	913,032	2,226,137	1,245,965	2,351,522	125,385
FIXED ASSETS	884,052	-	912,249	-	-
TOTAL EXPENDITURES	3,034,279	3,428,432	3,400,119	3,607,879	179,447
INTERGOVERNMENTAL REVENUE	3,268,185	3,364,987	3,364,987	3,429,763	64,776
CHARGES FOR SERVICES	225,389	-	-	-	-
TOTAL REVENUES	3,493,574	3,364,987	3,364,987	3,429,763	64,776
NET COST	(459,296)	63,445	35,132	178,116	114,671
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 2016-17 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.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00550	Deputy Sheriff	2,873	4,011	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
01760	Sheriff	10,973	10,974	1.00	1
01995	Undersheriff	6,642	9,299	1.00	1
	TOTAL			4.00	4

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2503 - SUPPORT SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,778,500	12,810,207	13,270,515	13,257,883	447,676
SERVICES AND SUPPLIES	2,734,820	2,526,488	2,689,559	2,451,233	(75,255)
FIXED ASSETS	-	-	79,911	-	-
TOTAL EXPENDITURES	15,513,319	15,336,695	16,039,985	15,709,116	372,421
FINES FORFEITURES AND PENALTIES	-	-	92,845	-	-
INTERGOVERNMENTAL REVENUE	8,651,340	8,925,956	8,926,014	9,149,105	223,149
CHARGES FOR SERVICES	244,044	163,000	135,000	135,000	(28,000)
MISCELLANEOUS REVENUES	19,627	13,000	24,364	23,000	10,000
TOTAL REVENUES	8,915,011	9,101,956	9,178,223	9,307,105	205,149
NET COST	6,598,309	6,234,739	6,861,762	6,402,011	167,272
FULL TIME EQUIVALENTS	-	67.00	-	68.00	1.00
AUTHORIZED POSITIONS	-	67	-	68	1

Program Description

SUPPORT SERVICES: Includes human resources, accounting, internal affairs, recruitment and training.

Program Discussion

None

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Accomplishments

PROFESSIONAL STANDARDS

AUDITS

- 33 separate Lexipol policies revised or re-written, and reviewed.
- Inmate Grievance Procedure Audit for Detention Services, September 2016.
- Worked closely with Sheriff's Special Counsel and Risk Management on several claims and law suits against the Sheriff's Office.
- Conduct an audit of 11550 H&S arrests.

ACADEMY

- The Force, Training and Analysis Committee was formalized as expected in the FY 15-16 Goals/Accomplishments list. The Committee meets monthly and reviews Use of Force incidents from each patrol station and all three detention facilities. The extensive reviews include all written reports, body worn camera footage and any ancillary video footage. Feedback on force issues are directed to the supervising Captain or to the Professional Standards bureau as needed. All department managers and sergeants were provided training on the committee's purpose and procedures.
- Body-worn cameras were purchased and distributed followed by an extensive training program for all sworn patrol staff.
- X-26 Tasers were phased out with the purchase of the X-2 Taser. All sworn staff issued an X-26 were provided training on the new device.
- Revitalized Lifetime Fitness Field and Academy grounds through renewed partnership with Ventura Community College District's landscape staff. The facility's landscape is maintained regularly and hard-pack areas of turf on the workout field have been replanted. Numerous broken and inefficient sprinklers have been replaced. These improvements have occurred with no associated costs.

INTERNAL AFFAIRS

- Updated the Sheriff's Office citizen complaint forms to comply with Assembly Bill 953
 - o The forms were updated to include questions prompting whether complainants believe their contacts were the result of racial and/or identity profiling. Per DOJ suggestion, we also added nine check boxes so they can specify what type of profiling they are alleging.
- Created Regional Meetings among Internal Affairs Units of different agencies within and around Ventura County.
 - o We are trying to have quarterly (roughly) meetings. We've had two so far. The purpose is to improve working relationships with other agencies and share methods and pitfalls experienced during investigations.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

PROFESSIONAL STANDARDS

AUDITS

- The Professional Standards Captain taking on more day to day responsibilities of the H/R Background Unit.
- Continue to review all policies for "best practice" revisions.
- Audit of department-wide UOF reports between the dates of 04/01/14-04/01/15.

ACADEMY

- Successfully complete our Basic Course Certification Review slated for 2017 by POST.
- Reorganize the entire Academy teaching schedule to accommodate changes in POST's mandated Testing Management and Assessment System (TMAS) II. Formerly, recruits completed 26 Learning Domain tests over the course of 24 weeks. TMAS II has eliminated these tests and replaced them with three comprehensive tests, warranting a complete re-write of the class schedule.
- Increase regional agency participation by providing an additional 'loaner' Recruit Training Officer, beginning with Class 17-2. Adding this RTO will reduce recruit - RTO span of control and increase our ability to individually assess recruits.
- Update the Training Center's information on the Sheriff's Internet page
- Facilitate changes to the Report Writing teaching cadre to increase recruits' success.
- Develop a new range qualification card

INTERNAL AFFAIRS

- Reduce the time frame to complete investigations.
 - o Our policy indicates that we will try to complete cases within 90 days. This has not been a realistic expectation over the last two years (2015/2016) due to the number of cases and staffing level. In fact, nearly 12 months was taken on several cases over the last year.
 - o We instituted the body cameras in September (2016). Most agencies have seen a noticeable reduction in complaints during the first year of implementation. Since November (2016), we have seen about a 20% reduction in complaints.
 - o Though it is possible this is just a fluctuation, we are hoping it is not. Therefore, we will strive to complete all cases in less than six months.
- POBR Training
 - o The Peace Officers Bill of Rights specifies specific procedures that must be followed when investigating allegations of misconduct against peace officers. Due to turnover, it is necessary to provide new supervisors proper training. In an effort to accomplish this goal, the investigators from the Internal Affairs Unit will attempt to conduct supervisor training (related to POBR) for each station/unit.
 - o We will also work on providing information for a department wide training bulletin on the same topic.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00031	Administrative Assistant II	1,838	2,578	3.00	3
00043	Commander	5,238	7,334	1.00	1
00404	Accounting Assistant II	1,300	1,820	5.00	5
00405	Senior Accounting Assistant	1,430	2,002	4.00	4
00523	Sheriff's Bureau Manager I	4,691	6,568	2.00	2
00550	Deputy Sheriff	2,873	4,011	6.00	6
00623	Program Administrator II	2,476	3,466	1.00	1
00649	Supervising Accounting Techncn	1,903	2,665	2.00	2
00812	Senior Accountant	2,266	3,172	3.00	3
00946	Manager, Accounting I	3,058	4,282	2.00	2
01057	Senior Deputy Sheriff	4,211	4,421	8.00	8
01173	Program Assistant	2,251	3,151	1.00	1
01332	Management Assistant II	1,438	2,013	2.00	2
01333	Management Assistant III	1,546	2,164	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01347	Office Assistant IV	1,371	1,917	2.00	2
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1
01492	Personnel Assistant-NE	1,914	2,680	1.00	1
01539	Sheriff's Service Tech II	1,603	2,411	3.00	3
01556	Manager-Sheriff Personnel Svcs	3,683	5,156	1.00	1
01674	Personnel Analyst III	3,279	4,591	2.00	2
01698	Sheriff's Captain	4,555	6,378	4.00	4
01780	Sheriff's Sergeant	3,747	5,253	9.00	9
01955	Photographic/Imaging Svcs Tech	1,541	2,154	1.00	1
TOTAL				68.00	68

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

2505 - OFFICE OF EMERGENCY SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	567,108	259,804	574,894	182,876	(76,928)
OTHER CHARGES	451,322	157,676	723,337	412,301	254,625
FIXED ASSETS	122,452	7,000	7,000	-	(7,000)
OTHER FINANCING USES	-	-	14,000	-	-
TOTAL EXPENDITURES	1,140,882	424,480	1,319,231	595,177	170,697
INTERGOVERNMENTAL REVENUE	1,237,528	424,480	1,319,231	601,729	177,249
TOTAL REVENUES	1,237,528	424,480	1,319,231	601,729	177,249
NET COST	(96,646)	-	-	(6,552)	(6,552)

Program Description

Provides for the processing of costs associated with grants managed by the Sheriff's Office of Emergency Services.

Program Discussion

None

Accomplishments

None

Objectives

None

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2507 - RECORDS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,130,087	2,366,675	2,247,668	2,460,578	93,903
SERVICES AND SUPPLIES	513,436	401,563	601,660	448,685	47,122
TOTAL EXPENDITURES	2,643,522	2,768,238	2,849,328	2,909,263	141,025
LICENSES PERMITS AND FRANCHISES	96,924	50,000	150,000	50,000	-
INTERGOVERNMENTAL REVENUE	-	-	25,000	-	-
CHARGES FOR SERVICES	19,891	-	20,030	22,500	22,500
MISCELLANEOUS REVENUES	211,356	225,000	326,910	202,500	(22,500)
TOTAL REVENUES	328,171	275,000	521,940	275,000	-
NET COST	2,315,351	2,493,238	2,327,388	2,634,263	141,025
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. Responsible for the accurate and timely entry of information into state and nationwide confidential data bases.

Program Discussion

None

Accomplishments

- Met California Department of Justice three-business day mandates for entries into CSAR.
- Expanded fingerprint services at Thousand Oaks Records Unit to include registration and acceptance of CCW applications.
- Streamline processing of booking and release (BI) documents – Estimated savings of 20 person hours per week and elimination of 100 pounds of paper waste per week.
- POST Academy Instruction for CJIS / CLETS Systems – Provided CJIS/CLETS training to academy recruits. This training is mandated by FBI CJIS regulations and supports ongoing compliance goals.
- Implemented tracking program for California Public Records Requests.
- Senior Records Supervisor cross-training completed for CA-DOJ Validation Report.
- Successful implementation of new report writing system and data transfer into VCIJIS-RMS and FileNet systems.
- Developed uniform Records policies and procedures to ensure and provide a consistent quality level of service to citizens and law enforcement.
- Completed audit of all VCIJIS users and implemented procedure to ensure changes in user status are reported in a timely manner.
- Completed audit of all agencies accessing CLETS via the Sheriff's Message Switch and updated all agency contact information.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****Objectives**

- Cross-train Senior Supervisor allocation to respond to subpoenas, court orders and sealing processes.
- Continuation of training program for Records personnel utilizing POST, CA-DOJ and Ventura County in-house courses and trainings.
- Create a tracking method for responses to complex subpoenas.
- Develop procedure to routinely update manuals and processes to ensure compliance with legislative changes and mandates.
- Develop procedure to process and/or track issuance of detention only certificates.
- Develop method to track employee access to the various CJIS systems.
- Continuation of CLETS development and compliance: pooling, internal controls, and update of documentation of other agencies ACC information and connectivity to County Message Switch.
- Streamline process for civil warrants. Current process is manual and there is disconnection and untimeliness between the receipt of issuance and recall documentation.
- Streamline property destruction notification process between Property Room and Records.

Future Program/Financial Impacts

- Anticipated felony warrant purge by Courts and District Attorney. The warrant purge process is extremely time sensitive. Unfortunately it is also physically demanding and labor intensive; jackets must be pulled and entries cancelled (Stops) from CLETS and NCIC databases.
- Processing of Detention Only Certificates. Anticipating hundreds of certificates to be issued monthly. This will be a manual process including researching when certificates should be issued, creation of the certificate, filing the copy, and mailing costs.
- Additional staff time needed to meet California Department of Justice's mandate to "pack the records" for entries made into state and nationwide databases. Packing the records requires time to research, enter, and file supporting documents.
- Digitization of microfilm and physical card files. This is a project to make archived reports and information available to law enforcement officers working in the field or investigative units. Reports and cards date back to the 1940's. Almost daily the resources are being utilized by records personnel to fulfill an officer's request. Additionally, the microfilm reels have reached end-of-life. Digitization will protect the archived reports. Awaiting quote from vendor as of 02/23/2017.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00497	Senior Sheriff Records Sprvsr	1,615	2,260	1.00	1
00499	Sheriff Records Supervisor	1,466	2,052	3.75	4
00500	Senior Sheriff Records Spec	1,333	1,865	5.00	5
00502	Sheriff Records Specialist II	1,239	1,735	14.50	15
00524	Sheriff's Senior Manager II	4,156	5,819	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
00790	Sheriff Fingerprint Specialist	1,366	1,912	2.75	3
	TOTAL			29.00	30

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2521 - EAST COUNTY PATROL**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	41,857,234	41,189,970	43,458,356	42,554,591	1,364,621
SERVICES AND SUPPLIES	4,726,481	4,904,441	4,866,295	4,968,760	64,319
FIXED ASSETS	84,231	-	164,298	-	-
TOTAL EXPENDITURES	46,667,946	46,094,411	48,488,949	47,523,351	1,428,940
FINES FORFEITURES AND PENALTIES	809	-	800	-	-
INTERGOVERNMENTAL REVENUE	2,445,973	2,226,924	2,561,070	2,329,256	102,332
CHARGES FOR SERVICES	32,801,850	34,445,000	34,314,481	35,280,500	835,500
MISCELLANEOUS REVENUES	15	-	-	-	-
TOTAL REVENUES	35,248,647	36,671,924	36,876,351	37,609,756	937,832
NET COST	11,419,299	9,422,487	11,612,598	9,913,595	491,108
FULL TIME EQUIVALENTS	-	205.00	-	204.00	(1.00)
AUTHORIZED POSITIONS	-	210	-	209	(1)

Program Description

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served.

EAST COUNTY PATROL: Includes law enforcement services for the City of Thousand Oaks, the City of Moorpark and the unincorporated areas in the southeast portion of the county (Oak Park, Bell Canyon, Santa Susana, Box Canyon, Santa Rosa Valley).

Program Discussion

None

Accomplishments

- Installed a new camera system with 32 cameras covering all parking lots and entry points at the Thousand Oaks station.
- Developed and deployed an app to streamline the evaluation and training process for the FTO program.
- Deployed the Opticom technology in the beat cars around 9D to reduce response times in emergency situations by easing traffic at densely controlled intersections along Thousand Oaks Blvd.
- Continuing to utilize and increase the number of covert and overt cameras throughout the city in partnership with our Technical Services Unit and ARTIC (Advanced Real Time Information Center).
- Continuing to teach active shooter classes to the community and have received very positive feedback.
- Purchased updated Cellebrite units for the City of Thousand Oaks (One of which is on loan to Moorpark PD) and purchased an additional Desktop version for the Thousand Oaks Station.
- Completed compliance checks on local businesses involved in message, alcohol, and tobacco sales.
- Participated in an online leadership program for all department employees.
- Coordinated with other Explorer posts to increase activities and training.
- Conducted countywide active shooter training.
- Installed a new video and audio system in the Moorpark station interview rooms.
- Installed a new telephone system at the Moorpark station.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- Work with Crime Analysis and our Intelligence Unit to implement the Intelligence Led Prosecution program designed to target our most prolific offenders.
- Complete work on "Mini ARTIC" in ILP (Intelligence Led Policing) Office (Expand TOPD server to accommodate additional video cameras, configure new computer towers, obtain access to city traffic cameras).
- Complete installation of video cameras in high crime areas (Conejo Creek area).
- Continue advanced training for SRO's (School Resource Officers) in community violence & response / Active Shooter / Mass Casualty preparation, planning & response.
- Better utilize social media sites to make community aware of current crime trends & crime prevention tips.
- Re-introduce & begin SHO (Serious Habitual Offender) checks utilizing patrol deputies.
- Obtain two additional ALPR (Automated License Plate Reader) trailers for use within the City of Thousand Oaks.
- Obtain a new "bait car" and funding to install GPS tracker & video cameras in vehicle for use in the City of Thousand Oaks
- Begin free LEAP (Law Enforcement Agency Portal) program with Medic Alert to improve outcomes during wandering emergencies for individuals with Alzheimer's, Dementia & Autism.
- Convert the past 20+ years of Sexual Assault Investigations to PDF form and store the cases on the network server for easy access and free up storage at the East County Station.
- Begin using UAVs (Unmanned Aerial Vehicles) for aerial photography at major traffic collisions.
- Upgrade exercise / weight room in Moorpark to promote health and fitness at the station.
- Obtain additional funding from the City of Moorpark to enhance traffic safety reference commercial enforcement.
- Complete an Annual Report of Moorpark Police Department / Sheriff.
- Install an exterior surveillance system at Moorpark PD to include parking lot coverage for child custody exchanges.
- Purchase new radios for Moorpark Explorer Program.
- Establish more consistency and continuity between Moorpark Records / East County Records / Ventura Records.
- Obtain a second Cadet Truck to be funded by the City of Moorpark.
- Expand community based policing through social media interaction and Neighborhood Watch Programs.
- Create a "Palmdale Room" (sleeping area) as several deputies live a good distance from the PD.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	2.00	2
00031	Administrative Assistant II	1,838	2,578	1.00	1
00043	Commander	5,238	7,334	2.00	2
00328	Assistant Sheriff	5,920	8,289	1.00	1
00502	Sheriff Records Specialist II	1,239	1,735	3.00	3
00550	Deputy Sheriff	2,873	4,011	94.00	94
01057	Senior Deputy Sheriff	4,211	4,421	50.00	50
01331	Management Assistant I	1,275	1,784	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01365	Sheriff Cadet II	991	1,383	7.00	12
01490	Administrative Assistant I-NE	1,672	2,339	4.00	4
01539	Sheriff's Service Tech II	1,603	2,411	6.00	6
01611	Administrative Assistant III	2,022	2,836	1.00	1
01690	Crime Analyst II	2,318	3,072	2.00	2
01698	Sheriff's Captain	4,555	6,378	4.00	4
01780	Sheriff's Sergeant	3,747	5,253	24.00	24
	TOTAL			204.00	209

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2523 - CENTRAL COUNTY PATROL**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	17,853,222	18,351,488	18,787,609	19,125,017	773,529
SERVICES AND SUPPLIES	1,471,732	1,537,468	1,576,375	1,611,367	73,899
FIXED ASSETS	44,222	-	-	-	-
OTHER FINANCING USES	23,086	-	-	-	-
TOTAL EXPENDITURES	19,392,262	19,888,956	20,363,984	20,736,384	847,428
INTERGOVERNMENTAL REVENUE	1,057,736	1,089,065	1,174,074	1,131,283	42,218
CHARGES FOR SERVICES	14,882,356	15,700,000	15,740,164	16,086,250	386,250
TOTAL REVENUES	15,940,091	16,789,065	16,914,238	17,217,533	428,468
NET COST	3,452,171	3,099,891	3,449,746	3,518,851	418,960
FULL TIME EQUIVALENTS	-	92.50	-	92.00	(.50)
AUTHORIZED POSITIONS	-	96	-	95	(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.

CENTRAL COUNTY PATROL: Includes law enforcement services for the City of Camarillo and the unincorporated areas situated in the central and southern portions of the county (Oxnard plains, southern beach communities, Somis).

Program Discussion

None

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Accomplishments

- Continued "reading to the kids" program throughout the elementary schools.
- Implemented "Study with a Cop" program utilizing Rancho Campana SRO at the Camarillo Library.
- "Active Shooter" trainings at three locations: Camarillo Police Station, Camarillo City Hall, Rancho Campana High School.
- Continued Neighborhood Watch and utilized online program "Nextdoor.com" to reach 1500 homes in the city in addition to the 46 traditional neighborhood watches we currently oversee.
- Homeless Intervention deputy assignment with the "Project HOPE" continues to assist those in need, facilitated dispersal of temporary hotel vouchers used via the city funds to house homeless in foul weather through March 2017
- "Adult at Risk" identification card in coordination with the Camarillo Health Care District now at 118 issued.
- Continued Parent Project from two to three times per year and added a Spanish version taught at a local school.
- Began second Student Citizen Academy in coordination with VCOE (Ventura County Office of Education) at no added cost.
- Conducted training for parents of teens on the recognition and dangers of drug abuse and more specifically marijuana use through Saving Lives Camarillo Coalition.
- Updated Camarillo Detective Bureau with new floorplan and workstations.
- Worked with Ventura County Human trafficking Task Force on aggressive approach to prostitution and human trafficking in local motels.
- Implemented Body Worn Cameras.
- Obtained two signboard / ALPR / Radar trailers for crime prevention and traffic use.
- Obtained mobile surveillance / event monitoring camera trailer system.
- Updated and expanded staff gym with new, modern equipment.
- Created Senior Driving Course and presented 3 times.
- Obtained grant funding through the Office of Traffic Safety (OTS) to provide extra traffic enforcement, DUI checkpoints and DUI saturation patrols.
- Had "Tattle Tale" lights installed at select traffic signal locations in the city, which allow deputies to monitor and know when a signal is red without facing the light they are monitoring.
- Implemented bicycle safety courses at local schools in response to traffic collisions involving juvenile bicyclists and vehicles.

Objectives

- Continue to work on a reduction of property and violent crimes with focus on intelligence led policing (ILP) through an increase in the use of technology and intelligence sharing.
- Begin pilot program for Intelligence Driven Prosecution in partnership with the District Attorney's Office, Crime Analysis and Investigative Units.
- Increase enforcement activity and information gathering in direct support of the Intelligence Led Policing and Intelligence Driven Prosecution programs.
- Coordinate with County IT to facilitate a computer program portal for Casa Pacifica to document all non at risk runaways.
- Work with Casa Pacifica and County Probation to reduce the calls for service volume at Casa Pacifica.
- 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.
- Community Resource Unit to develop parent information meetings (twice yearly) to inform parents with teens on social media issues, alcohol, drugs, and bullying.
- Expand the number of Parent Project classes available throughout the Oxnard Union High School District.
- Host a neighborhood watch block captain meeting at the police station to garner renewed interest in the program.
- Traffic Unit to work with elementary schools in areas of high volume traffic calls for service at peak times – work to reduce traffic related issues – congestion and collisions on local streets.
- Establish ALPR trailer deployment pads at locations throughout the city.
- Conduct active shooter training at Padre Serra Church and Roxy Movie theater.
- Deploy Camarillo Command Post to public venues and shopping centers for public outreach.
- Deploy a 40 hour patrol car to supplement Camarillo's current patrol services.

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. including maintenance of current programs such as the body worn camera program.
- Deployment of a 40 hour patrol unit

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1
00043	Commander	5,238	7,334	1.00	1
00550	Deputy Sheriff	2,873	4,011	52.00	52
00623	Program Administrator II	2,476	3,466	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	13.00	13
01173	Program Assistant	2,251	3,151	1.00	1
01269	Clerical Supervisor I	1,474	2,062	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01345	Office Assistant III	1,275	1,784	4.00	4
01365	Sheriff Cadet II	991	1,383	3.00	6
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1
01539	Sheriff's Service Tech II	1,603	2,411	2.00	2
01698	Sheriff's Captain	4,555	6,378	1.00	1
01780	Sheriff's Sergeant	3,747	5,253	9.00	9
	TOTAL			92.00	95

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2525 - GANG UNIT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,553,793	1,694,332	1,699,089	1,740,534	46,202
SERVICES AND SUPPLIES	156,761	145,344	154,705	129,962	(15,382)
TOTAL EXPENDITURES	1,710,553	1,839,676	1,853,794	1,870,496	30,820
NET COST	1,710,553	1,839,676	1,853,794	1,870,496	30,820
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

GANG UNIT: The Sheriff's Gang Unit is located at the Headquarters Station. The unit serves many communities in assisting with law enforcement and apprehension of gang members who terrorize the communities they reside in.

Program Discussion

None

Accomplishments

- Update and replace antiquated technology in the Sheriff's Gang Unit.
- Send each detective to a weeklong training seminar on OMG, Gangs, or homicide investigation.
- Increased training in recovery of digital evidence.
- Increased directed enforcement of gang functions and activities.
- Replaced (through promotion and reassignment) and trained 3 new SGU detectives.

Objectives

- Reduce gang and violent crime through proactive investigations.
- Continue excellent working relationships with other local, state, and federal law enforcement agencies.
- Have each detective attend training classes in assaults and robberies.
- Increase directed enforcement of gang activities at County beaches in the Headquarters Station area.
- Participate in detective sharing program with Special Services to cross train detectives in narcotic and gang cases.
- Prepare each detective in promotional oral interviews and resume building classes.
- Teach a gang awareness class sponsored by GSA security to County employees.
- Purchase tactical vests for SGU detectives.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00550	Deputy Sheriff	2,873	4,011	4.00	4
01057	Senior Deputy Sheriff	4,211	4,421	1.00	1
01780	Sheriff's Sergeant	3,747	5,253	1.00	1
	TOTAL			7.00	7

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2527 - WEST COUNTY PATROL**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	31,466,971	31,650,936	32,860,409	32,833,990	1,183,054
SERVICES AND SUPPLIES	4,433,351	4,676,056	4,912,904	4,752,224	76,168
FIXED ASSETS	1,689,150	-	-	-	-
TOTAL EXPENDITURES	37,589,472	36,326,992	37,773,313	37,586,214	1,259,222
INTERGOVERNMENTAL REVENUE	5,485,829	5,451,651	5,448,142	5,517,258	65,607
CHARGES FOR SERVICES	6,388,313	6,545,000	6,605,747	6,710,300	165,300
MISCELLANEOUS REVENUES	60,024	49,000	61,068	71,500	22,500
OTHER FINANCING SOURCES	66,082	-	30,080	-	-
TOTAL REVENUES	12,000,248	12,045,651	12,145,037	12,299,058	253,407
NET COST	25,589,225	24,281,341	25,628,276	25,287,156	1,005,815
FULL TIME EQUIVALENTS	-	163.55	-	163.55	-
AUTHORIZED POSITIONS	-	167	-	166	(1)

Program Description

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served.

WEST COUNTY PATROL: Includes law enforcement services for the City of Fillmore, the City of Ojai and the unincorporated areas in the western and northern portions of the county (Lockwood Valley, Ojai Valley, Santa Clara Valley, El Rio, Saticoy, beach communities) as well as the Office of Emergency Services.

Program Discussion

None

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Accomplishments

- Increased Probation Searches to 540 with 292 arrests.
 - Purchased LPR for trailer.
 - Completed CIT Training with all deputies assigned to Headquarters Patrol.
 - Issued new Patrol Log policy.
 - Headquarters Patrol PART I Crime Down -11% / Part II Crime Down -13%
 - Implemented the shotgun check-out logs.
 - Updated emergency action plan maps.
 - Updated and disseminated the emergency action plan to all staff including Professional staff.
 - Re-structure and re-utilize Court Liaison deputy by having Camarillo and Detention Services complete filing and CRE follow-ups.
 - Purchased and installed gun safe for patrol ARs.
 - SRO worked with School and CHP to modify traffic flow by Rio Mesa High School.
 - Implementation of 3D51 Cover Car to address issues and concerns relating to Rincon area.
 - Fillmore / Santa Clarita Valley - Reduced UCR crime levels to new historic low levels.
 - Fillmore / Santa Clarita Valley - Obtain mobile ALPR camera for deployment within electronic message board to increase investigative leads in crime reports.
 - Fillmore / Santa Clarita Valley - Obtain funding and purchase a new Volunteer in Policing Vehicle for the City of Fillmore.
 - Fillmore / Santa Clarita Valley - Doubled the number of volunteers in our Citizen's Patrol program.
 - Fillmore / Santa Clarita Valley - Upgrade Fillmore Station phone system
 - Fillmore / Santa Clarita Valley - Purchased additional Community Cameras to help prevent criminal behavior and solve crimes after they occur.
 - Fillmore / Santa Clarita Valley - Obtained a second ALPR to be installed in a covert vehicle that would blend in with most neighborhoods to help solve and reduce crime.
 - Fillmore / Santa Clarita Valley - Continued to modify plans for newly constructed or about to be instructed neighborhoods incorporating crime prevention methods and design.
 - Fillmore / Santa Clarita Valley - Developed better, more trusting relationships with the Fillmore School District and each of its area schools through regular participation in the schools and donating playground equipment like kick balls, soccer balls, and basket balls.
 - Fillmore / Santa Clarita Valley - Developed better relationships with our poorest community members by providing toys and coats during the annual Christmas giveaway.
 - Fillmore / Santa Clarita Valley - Developed one of the top Explorer programs in the County and purchased a transportation van for the program utilizing all donated funds.
 - Fillmore / Santa Clarita Valley - Fulfilled a Grand Jury directive that law enforcement encourage bicycle safety and have more people wear bicycle safety helmets by performing a bicycle rodeo.
 - Fillmore / Santa Clarita Valley - Develop an Explorer type program in the middle school to give students an identity away from joining a gang. It is called, "Public Safety Club."
 - Fillmore / Santa Clarita Valley - Encouraged safe and responsible behavior among High School students during graduation and the summer months by staging an "Every Fifteen Minutes" presentation on school property.
 - Ojai Valley - Reduced UCR crime levels to new historic low levels.
 - Ojai Valley - Increased Probation Searches to 540 with 292 arrests.
 - Ojai Valley - Purchased LPR for trailer.
 - Ojai Valley - Hosted Active Shooter Training for City Staff/Council.
 - Ojai Valley - Drafted new agreement and board letter for Lake Casitas.
 - Ojai Valley - Cruzero abatement on-going.
 - Ojai Valley - Peter Aguirre Day and sign dedication.
 - PART I Crime Down -5% (at 20 year lows/ Part II Crime Up -27%.
 - Ojai Unincorporated PART I Crime Down -31% / Part II Crime Down -11%.
 - OES - Maintenance of effort – Responded to multiple incidents, to include brushfires, winter storms and hazardous materials incidents. Completed 2 ICS 300/400 courses, multiple exercises and 3 EPC meetings.
 - OES - Completed 3-year Emergency Operations Plan update.
 - OES - Prioritized and allocated grant funding towards projects that enhance all hazards capabilities that reduce our biggest threats and hazards.
 - OES - Expended prior year grant funds in compliance with federal and state regulations and guidelines.
 - OES - Administered the grant with zero audit findings from state or federal government grantors.
 - OES - Implemented new application and grant funding distribution processes to increase efficiencies and customer service.
 - OES - Implemented new planning cycle and process.
 - OES - Continued EOC section specific training.
 - OES - Completed Alternate EOC development.
 - OES - Completed Ready Ventura County mobile application development.
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SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- West County Continue our presence in social media via Facebook where our communications enhance our relationship with the public and media.
- Utilize JAG Grant funds to assist with training of Gang Unit and patrol deputies.
- West County Increase the amount of Field Training Officers at the Headquarters Patrol by certify and utilizing Senior Deputies.
- West County Continue to expand our social media following on Twitter where we currently have over 3000 followers.
- West County Continue excellent working relationship with Rio Mesa High School and Rio School District. Ex. SRO had expose by Acorn newspaper.
- West County Increase searches of known probationers and parolees by utilizing the SharePoint Parole/Probation Search Logs
- West County Continue to work with the community in addressing quality of life concerns in Headquarters Patrol.
- West County Provide Threat Assessment and Active shooter training to all schools.
- West County Upgrade the camera system in the interview rooms at the Headquarters Patrol Station.
- Fillmore / Santa Clarita Valley - Continue to support and expand the Advanced Real-Time Information Center (ARTIC) by increasing the number of cameras in the City of Fillmore and surrounding areas. ARTIC improves our ability to provide quality law enforcement to the communities we serve at a reduced cost by supplying patrol and investigative personnel with immediate comprehensive information.
- Fillmore / Santa Clarita Valley - Continue to actively research grant opportunities that have the potential to enhance our law enforcement capabilities and to provide a high quality of life for the communities we serve.
- Fillmore / Santa Clarita Valley - Expand our responsible use of social media communications to enhance our relationship with the public.
- Fillmore / Santa Clarita Valley - Continue to expand our social media following.
- Fillmore / Santa Clarita Valley - Continue partnership with Watershed Protection District and other private property owners to routinely notify and remove campers/trespassers in the Santa Clara riverbed.
- Fillmore / Santa Clarita Valley - Continue partnership with Watershed Protection District and other private property owners in the county to assist with the investigation and arrest of graffiti vandals as well as the immediate removal of the vandalism.
- Fillmore / Santa Clarita Valley - Maintain a 6 minute response time for emergency calls and a 11 minute response time for non-emergency calls in the City of Fillmore.
- Fillmore / Santa Clarita Valley - Continue to work with City staff to provide high-quality law enforcement and public service activities to Fillmore residents.
- Fillmore / Santa Clarita Valley - Continue to work with City staff to create new safe neighborhoods through the planning process and developing Crime prevention methods through environmental design.
- Fillmore / Santa Clarita Valley - Expand the number of members and activities of the Volunteers in Policing.
- Fillmore / Santa Clarita Valley - Work with the community and community based organizations to provide greater resources and opportunities for young adults to succeed in school and employment opportunities.
- Fillmore / Santa Clarita Valley - Bring Restorative Justice Programs into the City of Fillmore and expand the program into the unincorporated areas.
- Fillmore / Santa Clarita Valley - Continue to reduce UCR crime to new historic low levels.
- Fillmore / Santa Clarita Valley - Obtain grant funding to build better community relations and combat gang criminal activity.
- Fillmore / Santa Clarita Valley - Work with the City of Fillmore and the County transportation agency to develop public transportation to Moorpark and Santa Clarita to provide work and educational opportunities to many of our at risk youth.
- Fillmore / Santa Clarita Valley - Encourage City Staff and Council members to plan and fund in the immediate future the restoration of two Special Enforcement officers and/or a Motor officer.
- Continue our presence in social media communications to enhance our relationship with the Ojai Valley public.
- Utilize COPS funds to conduct Ojai bike patrol and special enforcement
- Increase the amount of Field Training Officers at the Ojai station.
- Utilize grant funds to purchase new digital tape-recorders for the deputies assigned to the Ojai Valley station.
- Continue to expand our Ojai social media following.
- Establish excellent working relationship with Ojai Unified and Private schools.
- Continue to utilize COPS funds to maintain a police presence in the form of an SRO at the high school Ojai.
- Increase searches of known probationers and parolees Ojai Valley.
- Continue to work with the community in addressing quality of life concerns in the Ojai Valley.
- Provide Threat Assessment and Active shooter training to all schools Ojai Valley.
- Upgrade the camera system at the Ojai Police Station.
- OES - Maintenance of effort for existing programs and projects – Emergency Operations Center activations, Incident Command System training and regional exercises and Emergency Planning Council (EPC) meetings.
- OES - Complete Tsunami Response Guide update and tsunami preparedness public information campaign.
- OES - Obtain preparedness and homeland security grants.
- OES - Continue to prioritize and allocate grant funding towards projects that enhance all hazards capabilities that reduce

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

our biggest threats and hazards.

- OES - Continue to administer the grant programs in compliance with regulations and guidelines with zero audit findings.
- OES - Complete the Ventura County section of the Southern California Catastrophic Response Plan.
- OES - Improve Recovery Program to include disaster assistance and public assistance.
- OES - Implement Emergency Operations Center credentialing program.

Future Program/Financial Impacts

- OES - Costs to maintain current capabilities and resources are increasing while resources at the local, state and federal levels could decrease.
- OES - The Emergency Management threat environment has expanded to include the cyber environment.
- OES - The development of the Integrated Public Alert and Warning System (IPAWS) has increased complexity in the alert and warning mission space.
- OES - Federal Public Assistance deductible could make it more challenging to receive public assistance following a disaster.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1
00043	Commander	5,238	7,334	1.00	1
00524	Sheriff's Senior Manager II	4,156	5,819	2.00	2
00550	Deputy Sheriff	2,873	4,011	63.00	63
00622	Program Administrator I	2,210	3,095	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1
01023	Office Systems Coordinator II	2,023	2,844	1.00	1
01032	Sheriff's Tech Commun Spec II	2,180	3,052	31.00	31
01033	Supervising Sheriff's TC Spec	2,810	3,935	6.00	6
01034	Sheriff's Comm Training Coord	3,011	4,216	1.00	1
01035	Assist Sheriff's Comm Manager	3,237	4,531	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	17.00	17
01173	Program Assistant	2,251	3,151	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.55	2
01332	Management Assistant II	1,438	2,013	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01365	Sheriff Cadet II	991	1,383	4.00	6
01539	Sheriff's Service Tech II	1,603	2,411	2.00	2
01698	Sheriff's Captain	4,555	6,378	9.00	9
01780	Sheriff's Sergeant	3,747	5,253	15.00	15
01957	Public Safety Dispatcher II	2,180	3,052	1.00	1
TOTAL				163.55	166

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2529 - MAJOR CRIME INVESTIGATIONS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,049,951	13,617,743	14,128,696	13,942,401	324,658
SERVICES AND SUPPLIES	4,031,646	3,633,698	4,422,530	3,585,382	(48,316)
OTHER CHARGES	152,182	-	138,786	-	-
FIXED ASSETS	116,139	-	70,318	-	-
TOTAL EXPENDITURES	18,349,918	17,251,441	18,760,330	17,527,783	276,342
FINES FORFEITURES AND PENALTIES	379,220	753,000	557,702	753,000	-
INTERGOVERNMENTAL REVENUE	5,435,723	3,844,256	4,936,205	3,929,152	84,896
CHARGES FOR SERVICES	304,596	311,977	317,507	329,042	17,065
TOTAL REVENUES	6,119,539	4,909,233	5,811,414	5,011,194	101,961
NET COST	12,230,379	12,342,208	12,948,916	12,516,589	174,381
FULL TIME EQUIVALENTS	-	62.00	-	61.00	(1.00)
AUTHORIZED POSITIONS	-	62	-	61	(1)

Program Description

MAJOR CRIMES: Includes Narcotics Enforcement; Homicide, Robbery, Sexual Assault, and Rural Crimes Investigations; Vice Prevention; the Technical Support Unit(TSU); the Special Crimes Unit(Intelligence); the Crime Analysis Unit; and the Pharmaceutical Crimes Unit.

Program Discussion

None

Accomplishments

- Purchased new tactical vest carriers for all sworn Major Crimes investigators to increase overall officer safety and uniform presence during tactical operations.
- Upgraded Major Crimes' body wire.
- Purchased ballistic vests for the Lockwood Valley deputies.
- Upgraded Cellebrite devices in Special Services, Sheriff's Gang Unit (SGU) and Detention Services - Classification Unit.
- Provided Ubiquiti UBWA & UBRSS training to all TSU members. Course was a one week training course geared towards personnel tasked with the programming, installation and maintenance of current and future expansion of microwave and camera networks.
- Hosted the Rural Crimes Task Force convention in August of 2016. There were approximately 35 detectives that attended from various counties across the state.
- Assigned a detective to the Alliance for Hope Strangulation Investigation Team. Training in this field, specifically having to do with loss of consciousness, has assisted our agency in upgrading several of our domestic violence/assault cases to attempted murder cases based on the specific training and experience.
- Investigated and made arrests in several overdose cases throughout the county.
- Provided gun cases for each of the detective units
- Microwave Project expanded infrastructure to include La Conchita area, Camarillo Springs, Casitas Springs, Simi Valley and now the East Valley Station/Reagan Library area.
- Designed /deployed several solar powered microwave relays for mountain tops.
- Outfitted the Bomb Truck with a server and Ocularis for updated camera feeds.
- Provided safety equipment, weapon accessories, shelving units, and disaster preparedness equipment to most public safety agencies in the county.
- Conducted monthly Detective Manager/Supervisor meetings to open lines of communication throughout the detective units within the Sheriff's Office.
- Assisted Sheriff's Gang Unit (SGU) in sending investigators to training, obtaining equipment etc.
- Expanded TSU microwave network into Simi Valley
- Added a local server to East Valley Station to record their camera feeds.
- Added a secondary microwave connection to East Valley in the event the primary connection goes down.
- Added a microwave relay to West Fillmore to get better camera coverage to the city.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

- Built new smaller covert cameras for cases where a smaller camera is needed close up.
 - Assisted Grand Forks North Dakota with the technical ability to get their UAV feeds broadcast over cellular to their command post during the Pipeline Demonstrations.
 - Updated the West County Command post to be able to receive information from the TSU microwave network and view UAV feeds in real time.
 - Acquired several boxes of tools through the DRMO program that we were able to distribute to all county agencies.
 - Acquired a box trailer from DRMO that is currently being put through fleet to replace a flatbed trailer, increasing the ability to transport emergency supplies in a timely manner - especially during inclement weather.
 - Sent all TSU members to a 1 week Ubiquiti microwave network training course.
 - Built new solar powered VHF two-way radio repeaters to be deployed to mountaintops if radio communications go down during an emergency.
 - Completed the integration of the Crime Analysis Unit with the Special Crimes Unit for the regionalization of the Ventura Regional Information Center. There are two analysts that are working within the Special Crimes Unit.
 - In conjunction with the Crime Analysis Unit, completed a needs assessment on our PenLink data sets and configurations with San Bernardino. Successful crossover of all data sources and historical data to a VCSO domain.
 - Acquired a National Guard Counter Drug Task Force Analyst assigned to the unit.
 - Conducted multiple investigations into the Mexican Mafia Organization that resulted in 35 arrests throughout California.
 - Conducted the first human trafficking electronic intercept case in the United States that resulted in the arrest of five human traffickers and the identification of numerous victims.
 - Assisted Thousand Oaks PD, Camarillo PD, Oxnard PD, and Santa Paula PD with identification and arrests of regional crime crews committing armed robberies and pharmacy burglaries.
 - Assisted Major Crimes with homicide investigations.
 - 47 subjects arrested along with 37 firearms, \$337,000 and 110 pounds of narcotics seized under the JAG grant.
 - Created a new regional debrief (source information) format.
 - The social media investigator assisted the cold case homicide unit with identifying a suspect's location in Texas along with a second cold case involving a child homicide.
 - The social media investigator assisted narcotics investigators with a nationwide narcotic mailing organization.
 - Hired a Crime and Intelligence Analyst I that is a fully functioning analyst with experience.
 - Continued the reorganization of the Crime Analysis Unit with an expected completion date of December 2017.
 - Completed the integration of the Crime Analysis Unit with the Special Crimes Unit for the regionalization of the Ventura Regional Information Center. There are two analysts that are working within the Special Crimes Unit.
 - In conjunction with the Special Crimes Unit, completed a needs assessment on our PenLink data sets and configurations with San Bernardino. Successful crossover of all data sources and historical data to a VCSO domain.
 - Developed an internship program for the Crime Analysis Unit that includes a bifurcated system to allow for partnering with local colleges and universities. The Crime Analysis Unit had a consistent internship pool of highly qualified interns.
 - Implementation of the Versaterm MRE and the successful data transition between Versaterm and VCIJIS for DOJ State Reporting.
 - Data collection and mandated reporting for the Use of Force mandate by the DOJ for the first time.
 - Presentations given at the California Crime and Intelligence Conference, Law Enforcement Intelligence Units/International Association of Law Enforcement Intelligence Analysts, and International Association of Crime Analyst's Conference on VCSO Crime Analysis cases and successes. Emphasis on signal intelligence and integration of analysts with investigators on cases (Special Crimes Unit and area detectives).
 - Created a network of investigators and analysts that collaborate on cases for VCSO, as well as good working relationships with outside agencies.
 - Modification and evolution to the weekly Tactical Bulletin to provide Patrol with real time information on crime sprees, series, and trends.
 - Promotion of jurisdictional sharing of information. Currently sharing the weekly Tactical Bulletin with LASO, Ventura PD, Oxnard PD, Simi PD, Port Hueneme PD, and the CHP.
 - A significant number of cases opened to investigate money laundering, tax evasion, drug interdiction and human trafficking.
 - VCAT is still investigating parcel packages at FedEx and UPS.
 - Members attended training on asset forfeiture, money laundering, interdiction stops, and basic narcotics investigations.
 - During 2016 VCAT served 319 search warrants (composed of electronic and residential) and seized 282lbs. of methamphetamine, 194 lbs. of cocaine, 26 lbs. of heroin, 282 lbs. of marijuana, \$589,488.00 in U.S. currency, and netted 67 arrests.
 - VCAT / Clandestine Lab Team responded to two call-outs for Butane Honey Oil (BHO) labs. VCAT also provided BHO lab instruction for first responders throughout the county for police, fire and code enforcement.
 - The Pharmaceutical Crimes Unit (PCU) made 73 arrests, seized approximately \$205,000.00 in narcotic sales proceeds, and 5 firearms.
 - The above stats are in addition to the seizure of thousands of illegal prescription medications, ounces of heroin, pounds of cocaine, pounds of methamphetamine and pounds of marijuana seized throughout the year.
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SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

- The PCU accomplishments for 2016 were the continued investigations into doctors, pharmacists and others that are assisting in flooding the illegal street prescription drug market. These investigations led to many arrests and hopefully the reduction in the numbers of illegal prescriptions hitting the streets and being sold illegally.
- The PCU continued to work collaboratively with Sheriff Major Crimes and the District Attorney's Office to prosecute individuals for selling narcotics which contributed to death of several individuals throughout Ventura County.
- Approximately 76 various search warrants were written on VCAT, Street teams, Pharmaceutical, the Intel / Special Crimes Unit targets, and Interdiction/Asset Forfeiture team (a majority of the search warrants were bank search warrants related to a Human Trafficking case). This was an increase of 100% over the previous year.
- The team still investigated parcel packages at FedEx and UPS, but those investigations were curtailed with the newly assigned K9 handler. The K9 handler was primary used as a resource for traffic stops and searching during narcotics investigations. The handler used his K9 on 86 searches; this resulted in approximately 98,000 grams of various narcotics alerted on and approximately \$105,000. U.S. currency alerted to.
- Members of the Interdiction/Asset forfeiture team attended training on asset forfeiture, money laundering, human trafficking and narcotic investigations.
- Secured \$263,750 in Stonegarden Grant funding for 2016. \$224,871 for payroll and \$33,750 for specialized equipment. Secured \$200,000 in Stonegarden Grant funding to be utilized for payroll in 2017.
- Conducted (74) Stonegarden operations within Ventura County. Operations covered various locations along our coastline, harbors, and coastal communities. These operations consisted of surveillance and directed enforcement. The directed enforcement operations at the two harbors working in conjunction with Border Patrol and U.S. Coast Guard agents to identify those involved in illegal maritime smuggling operations and to gather intelligence. Additionally, utilized patrol trained officers and jail deputies to work directed enforcement in the coastal communities.
- Acquired a radar trailer with a large electronic reader board with Stonegarden funding.
- Conducted numerous investigations related to drug overdoses in Ventura County that resulted in arrests and convictions of dealers who supplied the drugs to the victims.
- East County Narcotics Street Team seized over \$1,150,000.00 in illegal drugs, over \$150,000.00 in cash, and made over 170 arrests for drug related violations.
- Conducted Drug Recognition and Current Drug Trends training for the social workers employed by Child Protective Services.
- Conducted narcotics training to academy recruits and deputies during patrol trainings.
- Conducted maritime smuggling training for patrol stations.
- Utilized jail deputies to assist detectives during Stonegarden surveillance operations.
- Renewed DCESP and the Forest Service Grant
- Continued and expanded the National Guard's (Counter Drug Task Force) participation in marijuana investigations as well as narcotic investigations.
- Continued investigation, prosecution and convictions in drug overdose death cases.

Objectives

- Maintain a core group of detectives to mold into a cohesive, tenacious, investigative team accomplished through training, experience and teamwork.
 - Renew and maintain DCESP and the Forest Service Grant.
 - Utilize the National Guard air support more frequently in marijuana investigations to reduce VCSO costs for recon flights.
 - Transition some marijuana forest grow duties and responsibilities utilizing TRT and Detention Services personnel to free up the WCST to respond to community problems and concerns in regards to narcotic trafficking and overdose investigations.
 - Facilitate better information sharing and information exchange between the WCST and west county patrol cities by attending briefings and providing training to patrol personnel.
 - Increase the unit's overall ability to safely conduct investigative operations and serve search warrants by purchasing ballistic helmets for each investigator as well as new breaching equipment (i.e. ram, pick, ripram), conducting bi-annual unit training covering entry tactics and building search techniques.
 - Purchase Windows Surface or other laptop devices allowing investigators to complete work while out on surveillances with the ability to save on flash drive, access VCIJIS, etc.
 - Acquire a Career Development Deputy allocation that can help with expanding the 290 PC / Sex Registrant Compliance Program to assist the dedicated investigator with 290 PC compliance enforcement, as well as free up the Rural Crimes Detective.
 - Re-establish Homicide D to three investigators, which will allow that team to take on additional cases (including workable cold cases) and an increased workload.
 - Designate a team as a Robbery/Homicide team, whose goal is to assist and be more responsive to the area stations and their investigative needs for violent crimes.
 - Establish better working relationships with Special Enforcement Details throughout the agency.
 - Seek specialized training and software upgrades to improve sex offender program management; overview, offender management, compliance operations, evidence collection and preservation, and public education.
 - Host Multi-Disciplinary Interview Center; Forensic Interviewing Strategies, Legal Aspects of Sexual Assault Investigations, and Forensic Evidence Specialty Training Courses for VCSO and local agencies in accordance with ELEAS Grant objectives.
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SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

- Expand the Owner Applied Number (OAN) Program for the ranchers/farmers to 75% compliance in 2017 and hopefully 100% compliance by 2018. Create and implement a program that will assist ranchers and farmers in getting their items marked.
- Continue to fortify our existing TSU network in some of our county areas that have the most camera requests, such as: Nyeland Acres, Saticoy, El Rio and Oxnard.
- Replace our relay in the Rincon area that was burned during a recent fire.
- Return DRMO items that are no longer of any use to the department but still have to be tracked and inventoried.
- Replace two older flatbed trailers that are currently in fleet with a more user friendly cargo trailer and a sliding axle tilt deck trailer.
- Acquire a truck to replace the Silver Dodge Mini Van currently used by TSU.
- Replace the Ford Dually currently used by TSU with a newer DRMO acquired Ford Dually.
- Post job opening for new TSU collaterals and begin the training process.
- Expand TSU network further into the Ojai valley.
- Assign someone to manage the TSU network, cameras and servers full time as well as implement some network security solutions.
- Work on building new covert camera housings with grant purchased equipment.
- Replace the Sheriff's Gang Unit (SGU) raid vests.
- Continue to bring training to Ventura County that can be utilized by area stations, saving money from having to send personnel out of the area for training.
- Obtain access to a designated District Attorney to review search warrants and help collaborate on cases, similar to what the other units in Special Services have.
- Replace the Case Management System with newer technology.
- Continue to work on unsolved cold homicide cases.
- In conjunction with the Crime Analysis Unit, Camarillo PD and the District Attorney's Office, successful implementation of the Intelligence Directed Prosecution program with expansion to Thousand Oaks before the end of September 2017.
- Continue to promote the regionalization of the Special Crimes Unit with the Crime Analysis Unit and the Ventura Regional Information Center. Gain support from other departments for VRIC and start integrating with them.
- In conjunction with the Crime Analysis Unit, create a conduit to receive human intelligence on criminal activities from informants and arrestees. Disseminate active real time intelligence to detectives, specialized units, and patrol.
- In conjunction with the Crime Analysis Unit and the Sheriff's Services Bureau, develop policy, guidelines and a data platform for the implementation of the Racial and Identity Profiling Act by 2019.
- Arrest and prosecute subjects on the Transformation Works Ventura County list in addition to refer additional at risk juveniles to City Impact.
- Renew the JAG grant and the Oxnard PD detective position.
- In conjunction with the Crime Analysis Unit, update the existing PenLink software and establish a self-sustained wire room for future regionalization.
- Develop and begin implementation of a new case management system.
- Conduct training for patrol and custody on Human Trafficking for future development of personnel.
- Conduct training for patrol and custody on local gangs and organize crime groups for future development of personnel.
- Continue to assist local and outside agencies with identification and arrest of regional criminal crews committing crimes such as robberies, burglaries and stolen vehicles.
- Continue to investigate human trafficking cases, gang offenses, and organized crime committed in Ventura County.
- Social media investigator to continue assisting narcotic and homicide investigators.
- Social media investigator to continue assisting with regional crimes involving local and outside agencies.
- Finish the Reorganization of the Crime Analysis Unit to include adding Intelligence capabilities and program administrator.
- Full deployment of department wide analytics.
- Full deployment of department wide Commercial LPR data to enhance investigations.
- Increase data sets, such as Facial Recognition, outside agency RMS and data, etc.
- Continue to work with Records on completing the necessary paperwork for access to the Carfax LE data.
- In conjunction with the Special Crimes Unit and Camarillo PD, successful implementation of the Intelligence Directed Prosecution program with expansion to Thousand Oaks before the end of September 2017.
- Continue to promote the regionalization of the Special Crimes Unit with the Crime Analysis Unit and the Ventura Regional Information Center. Gain support from other departments for VRIC and start integrating with them.
- Continue offering signal intelligence with quick return to area detectives.
- Create a conduit to receive human intelligence on criminal activities from informants and arrestees. Disseminate active real time intelligence to detectives, specialized units, and patrol.
- Continue to provide analysts with training
- Continued promotion of sharing information with local agencies

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

- NIBRS project starting date and project plan.
- In conjunction with the Special Crimes Unit, create a stand-alone wire room where we Purchase laptop computers capable of running new report writing system as well as CLETS.
- Look at creative ways to add personnel to the VCAT Task Force.
- Continue to identify, investigate and dismantle major narcotic drug trafficking organizations, which impact Ventura County.
- Continue the collaboration with the DEA to accomplish the mission of VCAT.
- The PCU will continue to work with the various stakeholders in the county to hold drug dealers accountable for causing deaths.
- The PCU has lost two positions. One from the D.A.'s Office and one from Simi Valley P.D. Ventura P.D. contributed one part-time investigator in 2016. VPD has pulled back this investigator as well. Therefore, a priority goal is to seek out creative ways to get additional investigators to accomplish the mission of the PCU.
- Wireless transmitter devices used by PCU are out dated. Therefore, the PCU needs to look at getting updated wires.
- Due to the transition to Versaterm, each team in the Narcotic's Unit should have at least two laptop computers capable of running the report writing system and CLETS.
- Continue to work with Property Crimes detectives to solve pharmacy burglaries.
- Develop new financial/money laundering cases involving narcotics, gangs, and human trafficking.
- Continue to provide the financial investigative expertise to the Sheriff's Office units that would benefit from our assistance.
- Have the K9 handler re-establish a parcel interdiction schedule with FedEx and UPS locations as time permits.
- Conduct 4 interdiction check points within the year and possibly introduce interdiction patrols on Hwy 126.
- Conduct financial investigations on established and newly opening massage parlors within the county.
- Open new cases involving massage parlors within the Sheriff's Office jurisdiction via joint criminal investigations with the assistance of the Special Crimes Unit, the SED teams, local detectives and the DA's office.
- Obtain additional training in Highway, Hotel, Airport, and Parcel Interdiction for the next K9 handler.
- Obtain additional training on conducting financial investigations; either the 40-hour course by ICI or the training course sponsored by FLETC (Federal Law Enforcement Training Center) on Economic Crimes Investigation.
- Prepare and present Stonegarden Grant application in order to acquire funding for 2018.
- Utilize Stonegarden funding to continue to conduct various operations within our county in order to identify illegal smuggling operations and to gather intelligence.
- Continue to network with Stonegarden allied agencies and continue the partnerships developed over the past several years.
- Continue to utilize jail deputies for Stonegarden operations.
- Continue to provide training on maritime smuggling to patrol and station detectives.
- Acquire an ALPR system for radar trailer that was purchased with Stonegarden Grant funding.
- Members of the East County Street Team will look into coordinating narcotics related training topics that can be presented to patrol deputies and detectives during patrol briefings to provide additional education to patrol and detectives.
- Continue to aggressively investigate overdoses and seek out the dealers who are supplying the drugs.

Future Program/Financial Impacts

None

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00043	Commander	5,238	7,334	1.00	1
00550	Deputy Sheriff	2,873	4,011	2.00	2
00579	Investigative Assistant II	1,363	1,915	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	3.00	3
01057	Senior Deputy Sheriff	4,211	4,421	30.00	30
01331	Management Assistant I	1,275	1,784	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01490	Administrative Assistant I-NE	1,672	2,339	2.00	2
01539	Sheriff's Service Tech II	1,603	2,411	1.00	1
01690	Crime Analyst II	2,318	3,072	2.00	2
01698	Sheriff's Captain	4,555	6,378	2.00	2
01780	Sheriff's Sergeant	3,747	5,253	11.00	11
	TOTAL			61.00	61

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2541 - TECHNICAL SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,047,832	2,138,935	2,099,521	2,186,591	47,656
SERVICES AND SUPPLIES	678,852	734,513	826,853	737,497	2,984
TOTAL EXPENDITURES	2,726,685	2,873,448	2,926,374	2,924,088	50,640
FINES FORFEITURES AND PENALTIES	70,583	138,000	138,000	139,955	1,955
REVENUE USE OF MONEY AND PROPERTY	2,834	-	-	-	-
INTERGOVERNMENTAL REVENUE	516,811	615,089	615,089	615,089	-
CHARGES FOR SERVICES	-	-	765	-	-
MISCELLANEOUS REVENUES	1,737	16,100	16,100	16,100	-
TOTAL REVENUES	591,965	769,189	769,954	771,144	1,955
NET COST	2,134,720	2,104,259	2,156,420	2,152,944	48,685
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

Program Description

TECHNICAL SERVICES: Includes crime scene investigations, fingerprint analysis and reporting, and the safe and secure storage of property and evidence. Technical Services is part of the Forensic Services Bureau.

Program Discussion

None

Accomplishments

- The lease on the long-term evidence and vehicle storage facility expired in 2016. The new warehouse at Todd Road Jail (TRJ) had not been completed, so all of the vehicles had to be towed to a temporary storage location that met the evidence security guidelines. All the evidence from homicide cases and other bulk items were moved into 10 storage pods and catalogued, and the pods placed across from the TRJ. All the evidence was stored and cataloged in a way to be accessible when the cases went to trial. The Bureau subsequently completed the move from temporary storage into our newly constructed evidence warehouse. Approximately 16,000 plus items of evidence were moved. All items had to be updated in PRIMIS to the new locations. Seven vehicle lifts for increased storage of vehicles were also purchased.
- The FSB worked with Major Crimes and the DA's Office to streamline the process for the disposition of vehicles that were kept in long-term storage. Thanks to Sgt. Worthy's help, 10 vehicles were disposed of in 2016; this number represents the disposal of more vehicles in one year than in the past 10 years - a great improvement from the past. The Property Section also created a tagging system to be kept with the vehicles for more efficient tracking.
- A wireless system was installed in the warehouse to streamline the updating of items.
- We increased the frequency of drug destruction runs to keep up with the demand. A total of 8,747 lbs. were destroyed in the year 2016 compared to 5,470 lbs. destroyed in 2015 (an increase of almost 60 percent).
- A total of 10,958 evidence items were received and 11,017 evidence items were released from the Property Room in 2016. A total of 347 guns were destroyed.
- The FSB applied for and received \$62,500 through Coverdell competitive grant funding. This will be utilized to train the forensic scientists in the fingerprint section to do fingerprint comparisons. (Training is anticipated to begin early 2017).
- Hired two new forensic scientists, Dennise Mauricio and Gloria Smith, into the CSI/Fingerprint section by under-filling the supervisor position that had been vacant for over three years. Their training has been initiated in crime scene investigations.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****Objectives**

- To install a firearms cage at the TRJ warehouse. The current storage in the Property Room is near capacity and prevents us from receiving firearms for NIBIN entry due to a lack of space.
- There is a need to install high-capacity storage inside the Todd Road Jail warehouse to hold the bulk items in a more secure manner than the current shelving system.
- To install a Wi-Fi system inside the West County Property Room for easy updating of items at the storage location.
- To install a Wi-Fi system in the Crime Scene Investigations/Fingerprint (CSI/FP) section for improved communications.
- To begin to implement BEAST and deploy CrimePad for use in crime scene investigations.
- Transition from Frontline Visiontek to Versaterm for crime scene report writing.
- Train a replacement Field Evidence Technician for a transferring FET.
- Move one forensic scientist from the Comparative Analysis section into the CSI/FP section; this will allow for three scientists in total to be in the CSI/Fingerprint section. Training is being scheduled on-site for fingerprint analysis and comparisons by an ASCLD/LAB-accredited vendor, Ron Smith & Associates, for an extended period. Most of the training expenses will be covered by the Coverdell competitive grant funding received specifically for this purpose. This will ultimately restore fingerprint comparison capability in-house; a service that has been shut down since 2013.

Future Program/Financial Impacts

- The amount of bulk marijuana received by our Property Room has been increasing. There is a need to locate additional storage for seized bulk marijuana. The drug vault is constantly infested with thousands of bugs due to marijuana storage. A separate storage area is needed to hold all the marijuana.
- The CSI/Fingerprint lab needs to be refinished as a laboratory; it is a makeshift garage space that has been created into a makeshift laboratory.
- The drying room for bloody clothing from major crime scenes could use a key card control; this will help with an audit trail of staff entering into the room.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01313	Inventory Management Asst II	1,131	1,582	4.00	4
01332	Management Assistant II	1,438	2,013	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01539	Sheriff's Service Tech II	1,603	2,411	12.00	12
01780	Sheriff's Sergeant	3,747	5,253	1.00	1
01951	Forensic Scientist I	2,149	3,006	1.00	1
01955	Photographic/Imaging Svcs Tech	1,541	2,154	2.00	2
TOTAL				22.00	22

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2543 - FORENSIC SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,151,007	5,488,287	5,446,886	5,939,523	451,236
SERVICES AND SUPPLIES	1,435,410	1,064,228	1,305,987	1,041,174	(23,054)
FIXED ASSETS	466,283	250,000	1,253,329	300,000	50,000
TOTAL EXPENDITURES	7,052,701	6,802,515	8,006,202	7,280,697	478,182
FINES FORFEITURES AND PENALTIES	662,756	687,888	808,579	692,197	4,309
INTERGOVERNMENTAL REVENUE	446,449	291,936	478,566	365,144	73,208
CHARGES FOR SERVICES	125	-	557	-	-
MISCELLANEOUS REVENUES	441	-	298	-	-
OTHER FINANCING SOURCES	3,083	-	-	-	-
TOTAL REVENUES	1,112,853	979,824	1,288,000	1,057,341	77,517
NET COST	5,939,847	5,822,691	6,718,202	6,223,356	400,665
FULL TIME EQUIVALENTS	-	42.00	-	42.00	-
AUTHORIZED POSITIONS	-	43	-	43	-

Program Description

FORENSIC SERVICES: Includes the sampling, testing, analysis, and reporting of DNA, drugs and alcohol, shoeprints and tiretracks, and firearms for criminal prosecution purposes.

Program Discussion

None

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Accomplishments

- The Bureau has implemented a new electronic document control and compliance software system called Qualtrax. Over 800 standard operating procedures were updated, reformatted, and a special template applied to them and released to the staff. The system enabled hyperlinking several accreditation standards, such as ASCLD/LAB ISO 17025 and the supplemental requirements, FBI DNA QAS standards, and other documents and forms so that at a click of a button the information in those related documents is accessible. Tickler systems have also been created to help the document editors when the revisions are due. This will help with creating the compliance reports for ASCLD/LAB prior to the assessments, track if the staff has read and signed off on reading the SOPs, and running statistical reports on several quality assurance mandates, which were often getting missed due to lack of tracking.
- The implementation of the new BEAST Laboratory Information Management System (LIMS) is in progress. An interface has been created between CrimePad and BEAST so that information from crime scenes can be directly uploaded into BEAST. An interface is also being designed between Versadex and BEAST which will port over the basic case information and items collected for the property report so that the deputies do not have to enter the information twice. In addition, the system will also allow officers to print labels and barcodes for evidence packaging, significantly streamlining the existing process and eliminating the possibility of transcription errors or illegible handwriting. Technical modules are in several stages of testing and completion. All of the data from the old LIMS is in the process of being transferred over. This will improve efficiencies, the electronic release of reports, evidence tracking, and the generation of statistical reports.
- Completed the validation of the iS50 Raman module in the Controlled Substances section. This instrument can be used to quickly screen for pharmaceuticals without having to chemically analyze them.
- Purchased a new headspace GC for blood alcohol analysis. This will allow for the use of a barcode scanner on the autosampler, so that there is no chance of a sample mix up. In addition, this will also utilize dual columns for analysis and generate quantitative results from both columns. This provides a high degree of confidence in the quantitative results being reported out. Training of staff is underway by the vendor.
- The Toxicology section completed the validation of a new expanded benzodiazepines method (including Zolpidem) by LC/MS/MS (Agilent 6460); this allows for the analysis of 17 different benzodiazepines in a single extraction and is a big time saver.
- Validation of a new LC column for the blood cannabinoids method. This allows for reporting quantitative results for all THC and its two metabolites.
- Purchased a new GC/MS instrument. A performance evaluation was performed on the instrument, including a carry-over study. New settings were implemented and the instrument was approved for analysis of casework.
- A new LC/MS/MS instrument (AB Sciex 4500) was purchased to expand the testing capabilities in the Toxicology section.
- The Blood Alcohol, Controlled Substances, Toxicology and Firearms sections all completed a project to measure uncertainty of quantitative results that get reported out. This was very complex project and required looking at the assessment of variation that could be imparted by every source of testing, including the reagents, instrumentation, standards, glassware, environmental factors, and human factors etc.
- A hydrogen generator has been installed in place of purchasing bottled hydrogen gas. This will result in on-going savings of tens of thousands of dollars that were used to purchase hydrogen gas to operate the gas chromatographs.
- Fourier Transform Infrared spectroscope (FTIR) was validated to analyze unknown drug samples.
- BrassTrax HD-3D was upgraded for NIBIN cases.
- In the Forensic Biology/DNA section, the GlobalFiler/Quant Trio/3500 validation was completed and implemented, and eight forensic scientists and one forensic laboratory technician were trained. The GlobalFiler Statistical Calculator was validated and implemented, and eight forensic scientists were trained. These were required due to changes in the FBI's requirements.
- A new alternate light source (Leeds LSV2) was purchased to quickly screen for the presence of semen stains on evidence, as well as the examination of items of evidence for possible blood, gunpowder particles, etc.
- Installed a camera in the firearms shooting room in order to monitor the safety of personnel in case of an emergency. The camera is constantly monitored by Property Room staff.
- Hired two new forensic scientists and began their DNA training.
- Created and filled a new DNA Forensic Scientist position to help catch up with the huge backlog of property crimes cases.
- Upgraded a Forensic Scientist position to a Supervising Forensic Scientist/Technical Lead in the Forensic Biology/DNA section. This will help with maintaining a manageable span of control over the staff and also allow for oversight for developing automation/robotics to tackle the property crimes cases and help expedite the staff training.
- Under-filled the vacant Supervising Forensic Scientist position in the Firearms section with a Forensic Scientist as the Bureau was unable to find a qualified candidate for over two years. Under-filling the position with a qualified scientist will help catch up on the backlog of cases building up in the section.
- One forensic scientist completed training on bloodstain pattern analysis.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- To create Qualtrax workflows to electronically track the records of competencies, proficiencies, work authorizations, vendor approvals, customer complaints, etc., in a centralized electronic format.
- Provide training to the agencies on the use of iPrelog system (for all agencies) and Versadex/BEAST interface (VCISO and contract agencies). Go live with implementation of BEAST. This will improve our client service, since it allows law enforcement officers and DA's Office staff to look at the status of the case in real-time; the final reports will be electronically signed and released to the agencies to be downloaded.
- Complete the method validation of Blood Alcohol section headspace GC-BARS III, write up procedures, and put it in service.
- Complete the validation of the LC-TOF instrument (for the comprehensive screening of blood samples for the Medical Examiner's Office and DUID cases).
- Validate a method to analyze quantitatively Carisoprodol and Meprobamate in blood by LC/MS/MS (using the Ab Sciex 4500);
- Complete STRmix validation. Implementing the STRmix probabilistic genotyping software will give the Forensic Biology/DNA section the ability to interpret complex mixtures that are currently uninterpretable. The software will result in more samples being available for searching in CODIS with the possibility of solving more crimes. Using the STRmix software, the Forensic Biology section will be able to provide law enforcement with more information about who is and is not included in the DNA on their evidence.
- Complete validation of a streamlined process for the analysis of property crimes cases using the QIAgility robot. There is a backlog of over 2,000 property crimes pending DNA analysis and these cases continue to increase.
- Train and cross-train several analysts in the Forensic Biology/DNA section in the screening of items of evidence for blood, semen, and amylase.
- Hire one forensic scientist to fill a vacancy in the Forensic Biology/DNA section and initiate training.
- Two scientists (Alex Wai and Ellie Asghari) to complete their training for DNA analysis and to complete their competencies to become independent DNA analysts. One forensic scientist (Jade Gibbons) to complete GlobalFiler/Quant Trio/3500 and GlobalFiler Statistical Calculator training.
- One forensic scientist to be trained as CODIS Administrator and another as her backup, per FBI requirements. Training multiple people helps build redundancy and expands the training, knowledge, and capabilities of staff.
- Hire and train a new forensic laboratory technician in the Forensic Biology/DNA section.

Future Program/Financial Impacts

- Upgrade one SST II position to a Forensic Scientist III position in the CSI/FP section. The future requirements for all comparative analysis examiners (firearms, shoeprints, tire tracks, and fingerprint comparisons) are going to be required to have the same qualifications as the forensic scientists in other forensic disciplines. The Fingerprint unit scientist will also become trained in advanced crime scene investigations techniques (~\$45,000).
- Upgrade one Forensic Scientist I in the Fingerprint unit to an FS III position. If this change is not made, our lab will continue to be a training ground for fingerprint examiners. Just like a firearms examiner, the role, depth, and complexity of a fingerprint examiner continues to grow and needs to be compensated accordingly (\$25,000).

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00522	Sheriff's Bureau Manager II	4,629	6,482	1.00	1
01344	Office Assistant II	1,160	1,621	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1
01947	Assist Forensic Science Lab	3,605	5,047	2.00	2
01948	Supervising Forensic Scientist	3,085	4,545	7.00	7
01949	Forensic Lab Technician	1,342	1,889	4.00	4
01952	Forensic Scientist II	2,663	3,733	1.00	1
01953	Forensic Scientist III	2,885	4,048	25.00	26
	TOTAL			42.00	43

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2545 - AVIATION UNIT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,526,106	2,857,059	2,645,004	2,887,189	30,130
SERVICES AND SUPPLIES	1,940,678	1,915,652	2,096,249	1,821,898	(93,754)
FIXED ASSETS	323,657	-	27,522	-	-
TOTAL EXPENDITURES	4,790,441	4,772,711	4,768,775	4,709,087	(63,624)
FINES FORFEITURES AND PENALTIES	8,295	11,500	11,500	5,236	(6,264)
INTERGOVERNMENTAL REVENUE	435,139	433,317	458,432	443,900	10,583
CHARGES FOR SERVICES	228,999	597,680	295,440	646,166	48,486
MISCELLANEOUS REVENUES	123	-	-	-	-
OTHER FINANCING SOURCES	234,737	-	4,222	-	-
TOTAL REVENUES	907,294	1,042,497	769,594	1,095,302	52,805
NET COST	3,883,147	3,730,214	3,999,181	3,613,785	(116,429)
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

Program Description

AVIATION UNIT: Air support for police, fire, search & rescue, and EMS. Other functions include marijuana eradication in the forested areas, pre and post disaster reconnaissance, surveillance, aerial photography, county recons for various county agencies and managers.

Program Discussion

None

Accomplishments

- Finalized specifications for purchase of Euro Copter 145T2 purchase. Three site visits completed in Texas and Louisiana.
- Locker room remodel completed; including paint, flooring, A/C, private change rooms for male and female staff.
- Purchase of fuel no longer available from the military base. A master agreement to purchase aviation fuel from vendor on Camarillo Airport was established. Cost is similar and saves time by not driving fuel truck off airport.
- DRMO Boston Whaler engines completed and boat was incorporated into GSA fleet.
- Copter 7 annual inspection complete

Objectives

- Evaluate and install lite weight medical floor/med-deck in Copter 9.
- Purchase and install radio upgrade packages for two helicopters with financial assistance via the Asset Seizure account.
- Post position for new Chief Helicopter Maintenance Technician. Jon Mason retiring in June 2017.
- Prepare for the retirement of one pilot and recruit for replacement. KB retiring in January 2018.
- Complete development of a formal training program for newly hired pilots and crew chiefs, including updating SOP's and documentation of training progress.
- Implementation of SMS (Safety Management System) for risk analysis of crew members, aircraft, training, and mission deployment.
- Evaluate and research new parts inventory management program. Acquire stand-alone computer, remodel parts room; including hangar storage space. Hire part time staff to manage new system.
- Identify new location for storing Air Unit support equipment; vessels, crane, large equipment in anticipation of 145T2 arrival.
- Continue to update Air Unit SOPs as needed.
- Purchase of new SAR Dive Van; specifications completed awaiting purchase approval.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

Future Program/Financial Impacts

none

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00030	Administrative Assistant I	1,672	2,339	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	2.00	2
01698	Sheriff's Captain	4,555	6,378	1.00	1
01778	Fire/Sheriffs Pilot	3,768	5,282	4.00	4
01780	Sheriff's Sergeant	3,747	5,253	1.00	1
01962	Chief Helicopter Maint Tech	3,152	3,310	1.00	1
01964	Helicopter Maint Technician	2,712	2,986	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,560,868	2,681,518	2,658,115	2,841,834	160,316
SERVICES AND SUPPLIES	2,283,119	2,687,980	2,721,335	2,831,614	143,634
TOTAL EXPENDITURES	4,843,987	5,369,498	5,379,450	5,673,448	303,950
INTERGOVERNMENTAL REVENUE	132,383	130,716	132,215	136,983	6,267
CHARGES FOR SERVICES	74,088	76,520	76,520	76,520	-
TOTAL REVENUES	206,471	207,236	208,735	213,503	6,267
NET COST	4,637,516	5,162,262	5,170,715	5,459,945	297,683
FULL TIME EQUIVALENTS	-	26.00	-	26.00	-
AUTHORIZED POSITIONS	-	26	-	26	-

Program Description

INFORMATION SERVICES & CRIME ANALYSIS: Includes computer hardware/ software services.

Program Discussion

Enter here

Accomplishments

- Acquired Ubiquiti Broadband Wireless Administrator and Broadband Routing and Switching Specialist certifications
- Implemented password reset solution to allow staff to reset or change their Active Directory password without the need of IT intervention
- Reconfigured network at TRJ GED classroom to allow for the Internet based English learning program
- Conducted site preps and coordinated for network line installs for body camera docking stations. Configured all body camera docking stations and verified functionality for Body Camera Project
- Coordinated with vendors on new video recording system in Courts Holding
- Reconfigured wire room/Penlink network in conjunction with wire room/intel office moves
- Created a local VCSO Penlink domain so we can run our own pens and wires
- Configured and installed a OnSSI Ocularis recording server at TOPD to record camera feeds
- Configured and installed a new storage solution for TSU's Ocularis system to expand the storage capacity of their video surveillance system
- Configured Raspberry Pi to work with latest air cards so they can be used by TSU on camera deployments
- Implementation of Sharepoint Site
- Implementation of Online Personnel Appraisal System
- Installed Active Directory Auditing Software
- Upgrade all desktops to Windows 7
- Replaced 210 Workstations throughout department
- Replace current Linux Zenworks platform to Windows server environment for better support
- Install Shadow Copy solution in Special Services, Todd Road Jail, East Valley for 10 day restores at the desktop
- Convert patrol scheduling from the Intranet to Sharepoint
- Move Academy Training modules to Sharepoint so they can be managed by the Academy
- Develop Postings in Sharepoint to be managed by administrative staff in Personnel

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****Objectives**

- OnSSI, Penlink and VMware training
- Replace DIMS server with new larger storage solution
- Setup a DIMS disaster recovery solution
- Setup new Ocularis Media Server for mobile viewing of TSU camera feeds
- Migrate to new CODIS server
- Replace all wire room server equipment
- Migrate to new web based version of Quarter Master for TSU/DRMO inventory tracking
- Install larger storage solutions at Fillmore PD and T.Oaks PD to allow for larger data retention of video and more cameras to be added to the systems
- Migrate Online Order System to Sharepoint
- Create Online Time Off Request Form in Sharepoint
- Implement Desktop Central software to manage Mobiles and replace Zenworks
- Implement Mobile Device Management software
- Analysis and upgrade of desktops to Windows 10
- Upgrade State Firewall
- Sharepoint Training / Backup Administrator Training
- Maintain user "H" drive data in a centralized storage system for management

Future Program/Financial Impacts

none

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00524	Sheriff's Senior Manager II	4,156	5,819	1.00	1
01023	Office Systems Coordinator II	2,023	2,844	8.00	8
01024	Office Systems Coordinator III	2,366	3,319	2.00	2
01307	Info Processing Operator IV	1,351	1,891	6.00	6
01345	Office Assistant III	1,275	1,784	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	3.00	3
01690	Crime Analyst II	2,318	3,072	2.00	2
01691	Senior Crime Analyst	2,474	3,466	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
TOTAL				26.00	26

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	77,458,050	81,414,235	82,308,120	84,090,033	2,675,798
SERVICES AND SUPPLIES	24,181,155	26,027,763	26,207,037	26,182,048	154,285
FIXED ASSETS	179,341	50,000	738,521	50,000	-
TOTAL EXPENDITURES	101,818,546	107,491,998	109,253,678	110,322,081	2,830,083
REVENUE USE OF MONEY AND PROPERTY	10,833	10,000	10,000	10,000	-
INTERGOVERNMENTAL REVENUE	43,932,141	44,768,526	46,214,937	46,744,277	1,975,751
CHARGES FOR SERVICES	2,163,501	2,230,266	2,230,724	2,190,266	(40,000)
MISCELLANEOUS REVENUES	314,601	646,574	389,076	398,760	(247,814)
OTHER FINANCING SOURCES	3,746	-	-	-	-
TOTAL REVENUES	46,424,822	47,655,366	48,844,737	49,343,303	1,687,937
NET COST	55,393,724	59,836,632	60,408,941	60,978,778	1,142,146
FULL TIME EQUIVALENTS	-	517.75	-	516.75	(1.00)
AUTHORIZED POSITIONS	-	520	-	518	(2)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2551 - DETENTION ADMINISTRATION	19,576,656	9,355,466	10,221,190	35.00
2553 - MAIN JAIL	38,003,817	2,249,238	35,754,579	212.75
2555 - COURT SERVICES	18,988,625	13,323,493	5,665,132	98.00
2557 - EAST COUNTY JAIL	2,055,827	-	2,055,827	9.00
2559 - ELECTRONIC MONITORING	643,055	711,576	(68,521)	3.00
2561 - TODD ROAD JAIL	31,054,101	23,703,530	7,350,571	159.00
Total	110,322,081	49,343,303	60,978,778	516.75

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2551 - DETENTION ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,449,765	3,679,054	3,734,300	4,052,253	373,199
SERVICES AND SUPPLIES	13,763,754	15,134,931	15,320,754	15,474,403	339,472
FIXED ASSETS	79,245	50,000	666,025	50,000	-
TOTAL EXPENDITURES	17,292,764	18,863,985	19,721,079	19,576,656	712,671
INTERGOVERNMENTAL REVENUE	7,513,504	7,300,503	7,400,503	7,474,073	173,570
CHARGES FOR SERVICES	1,766,105	1,791,393	1,850,000	1,781,393	(10,000)
MISCELLANEOUS REVENUES	157,028	330,399	100,000	100,000	(230,399)
TOTAL REVENUES	9,436,637	9,422,295	9,350,503	9,355,466	(66,829)
NET COST	7,856,127	9,441,690	10,370,576	10,221,190	779,500
FULL TIME EQUIVALENTS	-	36.00	-	35.00	(1.00)
AUTHORIZED POSITIONS	-	36	-	35	(1)

Program Description

DETENTION ADMINISTRATION: Detention Services Administration provides general support to the jails and court services including oversight of budgets, food services, medical services, inmate programs, and inmate grievances.

Program Discussion

None

Accomplishments

- Completed the detailed Medical & Mental Health Services RFP process. This resulted in a contract award to California Forensic Medical Group and brought with it enhanced medical and mental health services for inmates.
- Issued an Inmate Phone and technology services RFP to bring new technology and visitation options to Ventura County. This RFP, when completed, will provide new avenues for educational services delivery, greater access to legal resources and new innovations in visiting inmates.
- Began pilot participation in GSA's Automated Invoice Management Program to speed up invoice approval and handling.

Objectives

- Transition to the chosen inmate phone & technology provider.
- Complete the installation and use of Electronic Medical Records for inmate medical services.
- Work with other justice partners to continue locating appropriate and effective competency restoration services for those found incompetent to stand trial by the court.

Future Program/Financial Impacts

None

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1
00328	Assistant Sheriff	5,920	8,289	1.00	1
00525	Sheriff's Senior Manager I	3,432	4,812	1.00	1
00550	Deputy Sheriff	2,873	4,011	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1
00914	Jail Cook	1,227	1,806	18.00	18
01001	Supervisor-Sheriff Food Svcs	1,990	2,510	2.00	2
01285	Courier II	1,160	1,621	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01365	Sheriff Cadet II	991	1,383	2.00	2
01611	Administrative Assistant III	2,022	2,836	1.00	1
01690	Crime Analyst II	2,318	3,072	1.00	1
01698	Sheriff's Captain	4,555	6,378	1.00	1
01780	Sheriff's Sergeant	3,747	5,253	1.00	1
	TOTAL			35.00	35

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2553 - MAIN JAIL**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	31,177,721	32,558,773	32,743,678	33,674,111	1,115,338
SERVICES AND SUPPLIES	4,443,583	4,170,673	4,213,375	4,329,706	159,033
FIXED ASSETS	39,022	-	-	-	-
TOTAL EXPENDITURES	35,660,326	36,729,446	36,957,053	38,003,817	1,274,371
INTERGOVERNMENTAL REVENUE	1,852,585	2,081,428	2,322,808	2,249,238	167,810
CHARGES FOR SERVICES	-	-	159	-	-
MISCELLANEOUS REVENUES	-	-	16	-	-
TOTAL REVENUES	1,852,585	2,081,428	2,322,983	2,249,238	167,810
NET COST	33,807,740	34,648,018	34,634,070	35,754,579	1,106,561
FULL TIME EQUIVALENTS	-	212.75	-	212.75	-
AUTHORIZED POSITIONS	-	215	-	214	(1)

Program Description

MAIN JAIL: Also referred to as the pre-trial detention facility (PTDF), the functions include booking, housing un-sentenced males & females, maximum-security inmates, and female inmates.

Program Discussion

None

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

Accomplishments

- **More Efficient Utilization of the Body Scanner:** One of last year's goals was to make an effort to decrease the amount of illegal drugs being brought into the facility by using the body scanner located on Level 1. To accomplish this goal, staff at the Main Jail increased the use of the body scanner, not only in an attempt to locate more illegal drugs but also jail made weapons. Approximately 20-30 inmates are scanned per day. During the last year, a variety of contraband, including narcotics and "shanks" were located and confiscated due to these body scans.
- **Moral Reconnection Therapy (MRT):** In August of 2016, the Main Jail implemented MRT for psychiatric inmates. MRT is a cognitive behavioral treatment system that leads to enhanced moral reasoning, better decision making and more appropriate behavior. MRT is typically conducted in weekly groups, where inmates' present exercises from one of the workbooks that they have completed as homework. They also identify personal problems, how they feel about them, and discuss/identify possible solutions.
- **Implementation of Security Programming Chairs:** Six Security Programming chairs were delivered and are being installed at the Main Jail to allow high security inmates the opportunity to receive educational programming on a variety of topics and behaviors. Programming security chairs afford the opportunity for inmates to sit and work, and without presenting a risk to staff or other inmates.
- **ADA Compliant Cell Project:** The Main Jail refurbished two medical cells with ADA compliant toilets/sinks to conform to the Americans with Disabilities Act of 1990, which prohibit discrimination against persons with disabilities, including inmates who use wheelchairs, scooters, walkers, or other mobility devices.
- **Employee of the Quarter:** During the second quarter of 2016, the Main Jail implemented the Employee of the Quarter Recognition Program. The nominees were submitted to a committee by their peers and supervisors based upon their work ethic, overall knowledge of the job, and relationship with co-workers, amongst other traits. The winners names added to the Employee of the Quarter's plaque that is displayed in Facility Admin Office.
- **Women's Booking Project:** In order to make the Women's Booking Control Room more efficient, an additional pass through was added to the reception cell and new slim lined cabinetry replaced the existing cabinetry. In addition, a new ceiling was installed with dimmable LED lighting to assist in reducing fatigue in contrast to the previous lighting that produced flicker, lack of focused light, and the inability to control brightness.
- **CIR Booking remodel/reconfigure:** To accommodate more workstations for CIR personnel while in Booking and/or when training new employees. During this reconfiguration, it also created a better workstation for the Level 1 Senior Deputy in that they have a better observation of the booking floor as well as Women's Booking.
- **Women's Booking/Classification remodel:** New lights and counter tops and a new pass through in Women's Booking/Classification area.
- **New hydraulic desks in CIR Level 2:** Received 5 new hydraulic desks for more ergonomic accommodations enabling those who would prefer standing for a time versus sitting their entire 12 hour shift. The desks have been a great addition.
- **Chairs in CIR Level 1 and Level 2:** New chairs for workstations replacing old broken down chairs, solving many ergonomic issues.
- **Training for staff:** Have been able to send a few CIR Personnel to training so they can sharpen their skills and learn new ways to appropriately address the general public and inmates alike, in a most professional manner.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

Objectives

- The Main Jail is actively working on a proposal to provide 4-hours of dayroom program, or out of cell time, to every inmate in our custody. In order to facilitate the implementation of 4-hour dayroom programs, some areas in our facility need to be converted into dayrooms. These construction projects include the bifurcation of the multipurpose rooms in Quads A, B, and E. Furthermore, the current doctor's office and two cells in Medical will be converted to dayrooms. These construction projects will help accomplish our goal to provide 4-hours of dayroom to every inmate in our custody.
- The Main Jail is currently in the process of upgrading our video camera system with "QuickNets." This includes adding additional video cameras throughout our facility and upgrading our video camera servers. These new video cameras will provide optimal field of view and will have a higher quality resolution. The additional cameras will allow more areas in our facility to be monitored and recorded, and will permit staff members to properly monitor inmates in our custody.
- The Main Jail would like to create a private Medical Intake Screening Room on Level 1 to afford arrestees more privacy during the Intake Health Screening process. By providing arrestees with more privacy while answering personal questions regarding their medical history, these individuals will be more inclined to answer questions truthfully, allowing the Medical staff to make a more informed decision on the arrestees' suitability for booking.
- The Main Jail would like to convert the current Medical Treatment Room into the Psych Staff Office, and convert the current Psych Staff Office into the doctor's office. All of these rooms are located in Medical. In addition, the Main Jail would like to convert the Level 1 X-ray room, which is no longer being used based on newer technology and portable X-ray equipment, into the new Medical Treatment Room. These changes will help facilitate the addition of new dayroom cells in Medical.
- The Main Jail would like to refurbish the inmate bathroom in Medical (Special Housing) to include an ADA Compliant bathtub.
- Continue to send CIR personnel to training in order to expand and enhance their knowledge, skills and abilities, as well as, further their professional development.
- We are required to maintain inmate release files for 7 years, which in the current hardcopy format takes up much needed inmate dayroom space for storage. Therefore, we will work toward the transfer of hardcopy inmate release files to an electronic format thereby freeing up much needed jail space and reducing staff time needed to continuously store, move, shred, retrieve and at times search archived files.
- Enhance the functionality and environment of the Public Reception Lobby by replacing the old and worn chairs and benches, applying fresh paint, updating old signs and installing a television to publicize/provide information to the general public regarding programs, education, and information about the County of Ventura and Ventura County Sheriff's Office.

Future Program/Financial Impacts

None

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00043	Commander	5,238	7,334	1.00	1
00525	Sheriff's Senior Manager I	3,432	4,812	1.00	1
00550	Deputy Sheriff	2,873	4,011	88.00	88
00787	Sheriff Custody Records Sprvsr	1,538	2,152	6.00	6
00788	Sheriff Intake & Release Spec	1,301	1,822	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,399	1,958	5.00	5
01057	Senior Deputy Sheriff	4,211	4,421	14.00	14
01271	Clerical Supervisor III	1,785	2,500	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1
01539	Sheriff's Service Tech II	1,603	2,411	59.50	60
01698	Sheriff's Captain	4,555	6,378	1.00	1
01780	Sheriff's Sergeant	3,747	5,253	10.00	10
	TOTAL			212.75	214

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2555 - COURT SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,962,973	17,267,627	18,264,275	17,900,579	632,952
SERVICES AND SUPPLIES	1,101,318	1,420,542	1,276,057	1,088,046	(332,496)
TOTAL EXPENDITURES	18,064,291	18,688,169	19,540,332	18,988,625	300,456
REVENUE USE OF MONEY AND PROPERTY	10,833	10,000	10,000	10,000	-
INTERGOVERNMENTAL REVENUE	11,814,266	12,100,994	12,964,644	12,884,620	783,626
CHARGES FOR SERVICES	397,396	438,873	380,565	408,873	(30,000)
MISCELLANEOUS REVENUES	8,733	37,415	12,000	20,000	(17,415)
TOTAL REVENUES	12,231,228	12,587,282	13,367,209	13,323,493	736,211
NET COST	5,833,063	6,100,887	6,173,123	5,665,132	(435,755)
FULL TIME EQUIVALENTS	-	98.00	-	98.00	-
AUTHORIZED POSITIONS	-	98	-	98	-

Program Description

COURT SERVICES: Provides security for the all courts, judiciary and staff; serves and enforces civil and criminal court orders; transports inmates for all court proceedings

Program Discussion

None

Accomplishments

- Policy and Procedure manual was completely revised - deleting antiquated procedures and aligning with authoritative policies such as Lexipol and Detention Services Divisional Policy to reduce redundancy.
- 26-person shuttle bus was purchased to replace the Bluebird bus that was decommissioned. Expected delivery is early FY 17/18. This mid-level transportation asset will allow greater flexibility in inmate movement both inside and outside the county
- Renegotiated transportation van leases to more accurately reflect life-cycle use and replacement. New lease terms will allow replacement every four years with no residual value to be absorbed by the bureau after next fiscal year.
- Developed and implemented new State Commitment database for tracking court orders directing VCSO to transport inmates to State run mental health facilities. The system has fail-safes built into it to ensure inmates are transported to the State facility within the ordered time. If the State does not comply within the ordered time frame, we are able to identify the delay and make proper notification to the originating court. The also identifies specific inmate time tables for their mental health needs while awaiting transportation to a State facility.
- Purchased new OC spray for the bureau. New OC is consistent with new brand of OC being issued to patrol.
- Purchased body armor trauma packs to issue to all court sworn staff. Trauma packs are the same make and model being issued to patrol deputies. This will allow greater life-saving efforts by court staff in the event of an active shooter or other critical incident.
- Civil office was redesigned to allow better workflow and implement ergonomic improvements for civilian staff.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****Objectives**

- Replace Civil database and tracking system. Current vendor is retiring and there will be no legacy support. Both prospective vendors have current contracts with other California counties that could streamline procurement process.
- Continuing to work with GSA and the California Judicial Council on obtaining funds to construct a new security kiosk with a raised platform / work station for a deputy located at the entrance to the HOJ. The project goal is to retrofit the current space by integrating ballistic material in several areas to provide cover in an active shooter situation, install a raised platform / work station for a deputy and install barriers to provide a funnel effect for pedestrian traffic entering HOJ. The ultimate goal is to provide a safe and secure lobby area for people working and conducting business in HOJ. GSA has assigned an engineer to the project to develop blue prints, which should be completed in the near future. The engineer will also give a final projected cost for the project.
- Evaluate the need for a deputy dedicated to Lobby Screening.
- Have all deputies assigned to the Judicial Intelligence Unit attend an Interview and Interrogation class.
- Continue work on a database that contains information on significant incidents and trials that have been planned for and executed in the past. This database will help future Court Services staff and us from having to "re-invent the wheel" when presented with similar situations.
- Install Plexiglas on the elevator gates so inmates will not be able to spit on deputy.
- Coordinate with GSA and the California Judicial Council on replacing the HOJ Inmate Movement control panel. Current panel is over 20 years old and replacement parts are no longer available.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00043	Commander	5,238	7,334	1.00	1
00500	Senior Sheriff Records Spec	1,333	1,865	1.00	1
00550	Deputy Sheriff	2,873	4,011	70.00	70
01057	Senior Deputy Sheriff	4,211	4,421	10.00	10
01270	Clerical Supervisor II	1,620	2,268	1.00	1
01322	Legal Processing Assistant II	1,365	1,909	6.00	6
01323	Legal Processing Assistant III	1,503	2,103	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01539	Sheriff's Service Tech II	1,603	2,411	2.00	2
01780	Sheriff's Sergeant	3,747	5,253	5.00	5
	TOTAL			98.00	98

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2557 - EAST COUNTY JAIL**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,819,959	1,811,474	1,904,858	1,939,427	127,953
SERVICES AND SUPPLIES	117,070	116,119	118,041	116,400	281
TOTAL EXPENDITURES	1,937,029	1,927,593	2,022,899	2,055,827	128,234
NET COST	1,937,029	1,927,593	2,022,899	2,055,827	128,234
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

EAST COUNTY JAIL: The East County Jail Facility is located at the Ventura County Sheriff - East County Patrol Station (2101 E. Olsen Road, Thousand Oaks) The East County Jail is open 24 hours a day. This jail operates as a booking and housing facility.

Program Discussion

None

Accomplishments

- Some of the recent improvements to the East Valley Jail include the installation of desk lamps, replacement of radio batteries, an Eco Lab installed lockable chemical dispenser, a long gun locker installed in outside electrical room the creation of an Electronic Scheduler for unit, the implementation of an UV Counterfeit bill detector and the installation of and AED.
- CCTV Camera Access: East Valley Jail personnel were granted access to view all CCTV cameras within the East County Station. This is significant because the station is primarily unmanned during the early morning hours, making it vulnerable to a variety of security related issues. However, by allowing jail personnel to have access to all cameras at the EV Station, security to the property and personnel who work there has been enhanced.
- The East Valley Jail recently upgraded all of its computer monitors from 17" screens to 23" screens. The intent is to increase productivity as staff is able to focus more on primary tasks and spend less time on secondary tasks, such as scrolling and repositioning applications. In addition, the larger monitors allow staff to view more data, which can decrease stress levels as the user does not have to utilize brainpower to commit as much information to memory.

Objectives

The goals for the East Valley Station for the FY 17/18 include adding WiFi and resurfacing sally port.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00550	Deputy Sheriff	2,873	4,011	8.00	8
01057	Senior Deputy Sheriff	4,211	4,421	1.00	1
	TOTAL			9.00	9

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

2559 - ELECTRONIC MONITORING

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	504,010	1,062,562	497,003	471,613	(590,949)
SERVICES AND SUPPLIES	243,705	116,933	312,129	171,442	54,509
TOTAL EXPENDITURES	747,715	1,179,495	809,132	643,055	(536,440)
INTERGOVERNMENTAL REVENUE	582,816	582,816	582,816	582,816	-
MISCELLANEOUS REVENUES	44,845	128,760	100,000	128,760	-
TOTAL REVENUES	627,661	711,576	682,816	711,576	-
NET COST	120,054	467,919	126,316	(68,521)	(536,440)
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

ELECTRONIC MONITORING UNIT: The electronic monitoring program established by the Sheriff's Office and approved by the Board of Supervisors will outfit all participants with GPS monitors. Deputies will be required to physically check on participants on a regular basis to ensure compliance with the rules and conditions of the program and reinforcing a stated commitment to credibility and public safety.

Program Discussion

None

Accomplishments

- Increased average daily population of EM inmates to over 50.
- Maintained a success rate of 96.4% for monitored inmates, while ensuring strict compliance with program rules.

Objectives

- Increase the use of technology to more efficiently supervise inmates.
- With support and approval of the Community Corrections Partnership, increase the capacity of EMU to increase the opportunity for inmates to transition safely into the community.

Future Program/Financial Impacts

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00550	Deputy Sheriff	2,873	4,011	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	1.00	1
01331	Management Assistant I	1,275	1,784	1.00	1
	TOTAL			3.00	3

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2561 - TODD ROAD JAIL**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	23,543,622	25,034,745	25,164,006	26,052,050	1,017,305
SERVICES AND SUPPLIES	4,511,726	5,068,565	4,966,681	5,002,051	(66,514)
FIXED ASSETS	61,074	-	72,496	-	-
TOTAL EXPENDITURES	28,116,422	30,103,310	30,203,183	31,054,101	950,791
INTERGOVERNMENTAL REVENUE	22,168,970	22,702,785	22,944,166	23,553,530	850,745
MISCELLANEOUS REVENUES	103,995	150,000	177,060	150,000	-
OTHER FINANCING SOURCES	3,746	-	-	-	-
TOTAL REVENUES	22,276,711	22,852,785	23,121,226	23,703,530	850,745
NET COST	5,839,711	7,250,525	7,081,957	7,350,571	100,046
FULL TIME EQUIVALENTS	-	159.00	-	159.00	-
AUTHORIZED POSITIONS	-	159	-	159	-

Program Description

TODD ROAD: Houses sentenced male inmates

Program Discussion

None

Accomplishments

- Awarded \$55.137 million by the State in Lease Revenue Bond Financing for the construction of a new "Health and Programming Unit" on the grounds of the Todd Road Jail. This new 64-bed facility will be used to house, treat, and program inmates with medical and mental health special needs. Completion of the project is estimated for the end of 2019.
- Completed a new "Heritage Orchard" project, consisting of 400 trees (avocado, lemon, mandarin orange), to be used for a new farming educational program certification for inmates.
- Completed construction of the new Vehicle Storage Building, with capacity to store up to 100+ vehicles being held for evidence in serious criminal cases. The new storage building on the Todd Road Jail grounds has freed up the lease payments the Crime lab was spending to store evidence vehicles in leased industrial space.
- Implemented the "R.U.F.F. Road program (Rehabilitation Utilizing Furry Friends) at the Todd Road Jail, which involves a partnership with "PIVOT" a non-profit organization that rescues last-chance dogs from local shelters. Four dogs were introduced into the jail to facility to live with and be trained by inmates to become better adoptable animals. The program required the creation of a secured outdoor training area, which was constructed using donated sod and other building materials.
- Sent several deputies and SST's to CIT training to better equip our staff to deal with inmates in mental health crisis.
- Remodeled the Public Reception counter/work station for ADA compliance, better workplace security, and easier accessibility by staff and visitors.
- Upgraded the well water system used to irrigate landscaping with and orchard. The upgrade included the installation of a system to better treat the water for use in irrigation.
- Installed a new secondary microwave system for I.T. workflow as a redundant backup system to the facility.
- Purchased and installed security programming chair/desk units in Housing Unit A (female housing unit) to enhance the educational programming opportunities for inmates of differing classifications.
- Repaved the Public Parking lot.
- Completed ADA study to identify areas of the jail facility requiring ADA upgrades.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

Objectives

- Replace aging water heaters for the housing units.
- Work with Public Works and GSA to develop and complete a water recycling project to be tied into the on-site waste water treatment plant. Water will be used for landscaping and orchard irrigation in place of well water currently being used.
- Continue the process to complete 64-bed Todd Road Jail Health and Programming Unit.
- Construct door enclosures for inmate visiting booths in Housing-Unit C in order to increase the use and efficiency by inmates with differing classifications.
- Complete a security camera system upgrade, with the addition of 16 new cameras in Intake and hallway areas.
- Upgrade of door controls in facility to touch-screen technology.
- Purchase and install additional security programming desk/chair units in Housing Unit C to better accommodate educational programming classroom opportunities for violent inmates.
- Construct "pass-through" ports on cell doors in Housing-Units C and B to provide a safer environment for deputies when serving meals
- Construct eight (8) upper tier dayroom enclosures, utilizing two (2) housing sections in each of the four (4) Housing Units to be able to provide longer dayroom periods for inmates with restricted classifications.
- Move "Violent Crime" (VC) and "Protective Custody" (PC) classified inmates from the Pre-Trial Detention Facility (PTDF) to Todd Road Jail (TRJ), and move General Population Inmates to the PTDF to provide longer dayroom periods for inmates with restricted classifications.

Future Program/Financial Impacts

- The goal of moving inmates with more restrictive or violent classifications will create additional challenges to provide them with educational programming opportunities. This could be mitigated with the purchase and installation of additional security programming desk/chair units, and an increase in staffing, at additional cost. This is currently being studied.
- The projected 2019-20 completion of the 64-bed "Health and Programming Unit" will free up office and exam room space currently in use at Todd road Jail by medical staff. Further study is required as to how best to utilize this space.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00030	Administrative Assistant I	1,672	2,339	1.00	1
00043	Commander	5,238	7,334	1.00	1
00504	Custody Records Technician II	1,239	1,735	5.00	5
00550	Deputy Sheriff	2,873	4,011	66.00	66
00622	Program Administrator I	2,210	3,095	2.00	2
00786	Senior Sheriff Cust Rec Sprvr	1,615	2,260	1.00	1
00914	Jail Cook	1,227	1,806	15.00	15
01001	Supervisor-Sheriff Food Svcs	1,990	2,510	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	14.00	14
01285	Courier II	1,160	1,621	1.00	1
01331	Management Assistant I	1,275	1,784	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1
01539	Sheriff's Service Tech II	1,603	2,411	40.00	40
01698	Sheriff's Captain	4,555	6,378	1.00	1
01780	Sheriff's Sergeant	3,747	5,253	7.00	7
TOTAL				159.00	159

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	51,482,655	55,153,078	50,626,801	55,817,326	664,248
SERVICES AND SUPPLIES	13,935,767	17,321,927	18,376,223	18,106,705	784,778
OTHER CHARGES	(3,945)	-	-	-	-
FIXED ASSETS	1,365,236	-	480,765	-	-
TOTAL EXPENDITURES	66,779,713	72,475,005	69,483,789	73,924,031	1,449,026
REVENUE USE OF MONEY AND PROPERTY	-	13,750	13,750	-	(13,750)
INTERGOVERNMENTAL REVENUE	24,158,349	32,572,626	27,125,889	33,025,033	452,407
CHARGES FOR SERVICES	3,910,526	3,424,026	3,449,188	3,629,671	205,645
MISCELLANEOUS REVENUES	77,196	85,055	143,272	167,693	82,638
OTHER FINANCING SOURCES	2,300	-	-	-	-
TOTAL REVENUES	28,148,372	36,095,457	30,732,099	36,822,397	726,940
NET COST	38,631,342	36,379,548	38,751,690	37,101,634	722,086
FULL TIME EQUIVALENTS	-	464.30	-	450.00	(14.30)
AUTHORIZED POSITIONS	-	465	-	450	(15)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2610 - ADMINISTRATIVE SERVICES	6,038,806	2,556,649	3,482,157	33.00
2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION	3,934,347	318,813	3,615,534	37.00
2622 - JUVENILE FACILITY HOUSING	15,501,860	5,370,921	10,130,939	95.00
2623 - INTAKE AND COMMUNITY CONFINEMENT	1,923,443	884,218	1,039,225	12.00
2624 - YOUTH OFFENDER BLOCK GRANT	3,984,862	3,984,862	-	18.00
2631 - JUVENILE COURT SERVICES	2,542,664	1,008,415	1,534,249	18.00
2632 - JUVENILE FIELD SERVICES	5,382,260	2,807,835	2,574,425	34.00
2633 - PLACEMENT UNIT	1,326,378	1,102,102	224,276	8.00
2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAM	2,676,518	2,676,518	-	8.00
2651 - ADULT COURT SERVICES	5,631,545	647,838	4,983,707	43.00
2652 - PUBLIC SAFETY REALIGNMENT	9,853,129	8,342,616	1,510,513	49.00
2653 - ADULT FIELD SERVICES	9,457,234	6,030,296	3,426,938	64.00
2680 - ALTERNATIVE CUSTODY PROGRAMS	2,130,767	864,363	1,266,404	8.00
2691 - PROFESSIONAL STANDARDS AND TRAINING	2,446,138	226,951	2,219,187	12.00
2692 - ORGANIZATIONAL SUPPORT SERVICES	1,094,080	-	1,094,080	11.00
Total	73,924,031	36,822,397	37,101,634	450.00

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2610 - ADMINISTRATIVE SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,597,921	3,137,554	3,372,038	3,965,611	828,057
SERVICES AND SUPPLIES	2,134,757	2,444,629	2,429,615	2,073,195	(371,434)
TOTAL EXPENDITURES	5,732,677	5,582,183	5,801,653	6,038,806	456,623
INTERGOVERNMENTAL REVENUE	2,352,501	2,523,920	2,433,909	2,556,649	32,729
MISCELLANEOUS REVENUES	52	50	50	-	(50)
TOTAL REVENUES	2,352,553	2,523,970	2,433,959	2,556,649	32,679
NET COST	3,380,125	3,058,213	3,367,694	3,482,157	423,944
FULL TIME EQUIVALENTS	-	34.00	-	33.00	(1.00)
AUTHORIZED POSITIONS	-	34	-	33	(1)

Program 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.

Program Discussion

The Chief Probation Officer and Chief Deputies, working as the Agency's administrative team, provide overall leadership, establish priorities, set policy, and coordinate functions within the Probation Agency. They actively participate on criminal justice and social service committees to coordinate and enhance services for offenders. In addition, the Administration Division provides administrative, fiscal and information technology services for the Agency at large.

Accomplishments

- Continued to expand the Service Excellence Program this current FY 2016-17. 38 staff attended Yellow Belt training, three staff attended Green Belt training, and two staff became Certified Green Belts. There are a total of eight Agency Green Belts.

9 Just-Do-Its were completed this FY 2016-17 for a total annual savings of \$89,929. The Just-Do-Its included the participation of 17 staff. One Just Do It involved improving document storage practices by storing documents electronically rather than using a warehouse building, which resulted in annual building lease cost savings of \$38,640. In addition, the two kaizens that were completed in June 2016 continue to be monitored, and both are projected to be fully implemented by June 2017. The Juvenile Citation Kaizen involved Probation and the Sheriff's department. The goal was to streamline and automate the juvenile citation process to shorten the timeframe for sending notices to youth about their consequence. It is estimated that streamlining this process will result in approximately \$43,858 in savings annually. The Service Contracts Kaizen streamlined and standardized the service contract process. In addition to creating a standard operating procedure, different checklists and flowcharts were created in order to assist staff in navigating the process. The total savings as a result of this Kaizen is approximately \$123,475 annually.

Agency Green Belts continue to meet quarterly to discuss ongoing projects, review the agency portfolio, share lessons learned, and brainstorm how to grow the program within the Agency.

The Future Operations Committee meets quarterly and is tasked with developing different courses of action to resolve Agency-wide issues. The recommendations from this Committee are then reviewed and considered by the Executive Committee.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

- The agency created a Facebook page and Twitter account to help build a stronger social connection with County residents, Agency employees and partners.

- In November 2016, the County Board of Supervisors formally partnered with the Pew Charitable Trust/MacArthur Foundation and California State Association of Counties to launch the Results First Initiative, a systematic approach to evidence-based policy making. The focus of the initiative is to help identify the most effective and cost beneficial adult criminal justice programs related to the County's AB 109 (Public Safety Realignment) programs. Ventura County's Results First efforts are endorsed by Ventura County's Community Corrections Partnership and led by the Probation Agency.

A Supervising Deputy Probation Officer has been assigned to lead three technical teams that include leadership and staff from the Probation Agency, Superior Court, the offices of the Public Defender, District Attorney, Sheriff and local area police departments. In addition, the Probation Agency has committed time from a Division Manager and a Chief Deputy to provide oversight and IT staff time for data gathering and reporting.

To date, action has been taken to build the program inventory and customize the cost-benefit analysis model. The technical efforts are expected to be completed in fiscal year 2017-18. The county's policymakers plan to use the Results First approach to expand the use of evidence-based practices to better serve probation clients in custody and in the community in order to reduce recidivism rates and achieve better outcomes from program investments.

Additional funding support will be required if the initiative expands outside of the AB 109 Programs.

- With the passing of AB 109, the Ventura County Jail was expected to experience a significant increase in population. To address this concern, the Probation Agency was tasked with creating a Pretrial Supervision Program that would be responsible for implementing the use of a validated risk assessment tool to evaluate a defendant's likelihood of appearing in court and/or recidivating. The results of the assessment will provide the court with reliable and objective information at a defendant's arraignment hearing that will help the court identify appropriate release options for non-prison eligible 1170(h) offenders.

Within the first three years of implementation, the program achieved low recidivism rates and high appearance rates. As a result, the program succeeded in decreasing the local jail population and increasing the availability of jail beds for higher risk defendants. In addition, the program attained intangible benefits that impacted the well-being of families. For example, defendants maintained their employment and avoided the displacement of their children and elder dependents since they could stay together with their family during the pretrial process.

Due to the success of the program, the decision was made to pilot an expansion of the program to include defendants charged with non-violent prison eligible offenses. With expansion of the program, caseload sizes are expected to increase by 50 defendants, which will require that we add at least one more Deputy Probation Officer. This expansion is due to take place at the tail end of Fiscal Year 2016-17 and into FY 2017-18. Additionally, there are two bills, Assembly Bill 42 and Senate Bill 10, that will impact our current bail and arraignment process/system. Depending on the outcome of these bills, further expansion of the current pretrial program may be required.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

- Provide leadership and administrative support to program operations to ensure success in achieving the Agency's mission, vision, and values.
- Prioritize mandated services and successful programs, while seeking the most efficient manner in which to deliver them.
- Continue to expand the Evidence Based Practices model throughout the Agency.
- Develop a Strategic Implementation Plan to include a continuous improvement system throughout the Agency.
- Continue to work with our justice partners to ensure the services Probation contributes to the system address the needs of our partners.
- Strive to maintain critical programs for our juvenile offenders. This mission will help regulate the Juvenile Facilities' population, contain costs, and allow us to provide services that will positively impact the youth we serve, thus resulting in reduced recidivism and costly out-of-home placements.
- Identify technology opportunities that increase operational efficiency and effectiveness.
- Provide timely financial reports to ensure the Executive Committee has the information necessary for making good business decisions.

Future Program/Financial Impacts

- Proposition 57 passed in November of 2016. This law allows inmates to earn custody credits for education and rehabilitative achievements and allows inmates a parole hearing to determine early release after serving their primary sentence. Subsequently, it is anticipated that some Post Release Custody Supervision inmates will be released early to Probation in FY 2017-2018; however, it is too early to determine the true impact. The Governor's preliminary budget for FY 2017-18 included an allocation of \$82,000 for Ventura County Probation to assist with this new field supervision mandate.
- The Pay for Success grant will service the probation population with evidence-based practices and allow for those practices to be evaluated for effectiveness in reducing recidivism. To adhere to best practices and the obligations of the Pay for Success program, a second in-custody DPO was added to the Post Release Administrative Services unit. Four months of that DPO's salary will be paid for by the grant, and general fund money will be used to cover the remaining salary costs as well as other costs associated with administering the program.
- In the event that the Results First Initiative expands beyond AB 109 Programs, additional funding will be required to support the additional staffing needs.
- Senate Bill 1143, the Room Confinement bill, was passed November 8, 2016. In general, this bill focuses on using less restrictive options to address a youth's behavior and limits the amount of time a youth may be in their room. The requirements take effect January 1, 2018. The requirements will have an impact on operations and behavior modification. This will likely necessitate having additional employees above what is required pursuant to Title 15. More employees will likely be needed to be on duty to provide one-on-one supervision and to respond to crisis situations.
- Currently, there are several bills that are being considered by the State that target the elimination of juvenile rates/fees. We will closely monitor the progress of these bills.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
The number of days following the end of each month, by which financial status reports are prepared to help the Executive Committee track and monitor progress in meeting the Agency's financial goals	Days	20	19	20	25	20

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00318	Warehouse Manager	1,853	2,553	1.00	1
00404	Accounting Assistant II	1,300	1,820	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	3.00	3
00647	Accounting Technician	1,573	2,202	3.00	3
00649	Supervising Accounting Technchn	1,903	2,665	1.00	1
00811	Accountant II	2,060	2,884	2.00	2
00812	Senior Accountant	2,266	3,172	4.00	4
00813	Principal Accountant	2,604	3,645	1.00	1
00814	Director Probation Agency	5,731	8,025	1.00	1
00893	Chief Deputy Prob - Non-Sworn	3,747	5,246	1.00	1
00947	Manager, Accounting II	3,398	4,757	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	4.00	4
01173	Program Assistant	2,251	3,151	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01313	Inventory Management Asst II	1,131	1,582	2.00	2
01337	Management Assistant III-C	1,854	2,595	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	1.00	1
01757	Chief Deputy Probation	4,061	5,686	3.00	3
01875	Supervising Deputy Prob Ofr	2,761	3,865	1.00	1
	TOTAL			33.00	33

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,529,429	2,991,091	2,540,297	2,626,462	(364,629)
SERVICES AND SUPPLIES	1,264,743	1,291,023	2,135,735	1,307,885	16,862
FIXED ASSETS	592,622	-	416,912	-	-
TOTAL EXPENDITURES	4,386,794	4,282,114	5,092,944	3,934,347	(347,767)
INTERGOVERNMENTAL REVENUE	280,212	278,766	278,766	278,813	47
MISCELLANEOUS REVENUES	40,474	33,000	33,000	40,000	7,000
OTHER FINANCING SOURCES	2,300	-	-	-	-
TOTAL REVENUES	322,986	311,766	311,766	318,813	7,047
NET COST	4,063,808	3,970,348	4,781,178	3,615,534	(354,814)
FULL TIME EQUIVALENTS	-	37.00	-	37.00	-
AUTHORIZED POSITIONS	-	37	-	37	-

Program Description

The Juvenile Facilities (JF) Operations Unit is responsible for the coordination of all operational aspects of the facilities. Specifically, this unit is responsible for providing oversight of contracts, facility kitchen and laundry services, all on-site construction and maintenance projects, facility personnel and clerical support services, finalizing updates to JF policies and procedures, clearance screenings for individuals entering the facility, facility tours and inspections, and interacting with all agencies/organizations operating at the facilities.

Program Discussion

Facility Administration employees provide oversight of contracted service providers. This unit also interfaces with on-site General Services Agency maintenance employees, contracted vendors and the JF Housing and Special Functions units.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- The facility is inspected annually by the Presiding Judge of the Juvenile Court, the Environmental Health Department, Public Health, Juvenile Justice and Delinquency Prevention Commission, Building and Safety/Risk Management, and the Grand Jury. Biannual inspections are completed by the Board of State and Community Corrections (BSCC) and the Office of the State Fire Marshal. The JF passed all inspections during this inspection cycle.
- As a result of outdated technology and obsolete equipment, security control panels and the Closed-Circuit Television System (CCTV) was upgraded. The push button security control panels were replaced with new touch screen security controls. This improvement has increased efficiency and reliability of controlling movement within the facility. The Digital Video Recorder (DVR) based CCTV system was converted to a network based system (from a video signal from analog to IP addresses), which improved the video storage capacity and the quality of the picture.
- After more than 12 years and 24/7 use by youth and employees, the housing units needed renovation and repair. Four units were renovated: Motion sensor faucets were installed to conserve water; Corian counter tops and oak cabinets were installed for more durability; units were painted and shower stalls were cleaned.
- The Detention Unit recreation yards were retrofitted to increase the safety and security of the youth. . The 12 Detention Unit recreation yards were modified to prevent youth from attempting to physically harm themselves. Window sills were also modified to prevent climbing.
- A new card key reader system (consistent with those used throughout the county) was installed. This system is now managed by GSA, which has increased efficiency and decreased ongoing costs related to upgrades for the old system.
- Due to the decrease in the youth population at the JF, the area designated for Ventura County Office of Education (VCOE) administration was underutilized. Office space was modified and VCOE was moved to another location within the JF. This allowed for two other Probation units to move to the JF. Placement (PLAU) had been located at Probation's juvenile field office and Juvenile Investigations (JINV) was located at the government center. Having both JINV and PLAU at the JF has increased their efficiency because they are located on the same campus as the courts and are more readily able to meet with youth housed at the JF.
- With the move of JINV and PLAU to the JF, it was discovered that certain areas occupied by employees could not hear the public announcement system, which is used to communicate emergencies with everyone inside the JF. Speakers were installed in the warehouse, kitchen and PLAU/JINV office area.
- New ovens for the kitchen were purchased and installed.
- New public lockers were installed for people to store their belongings while they visited youth at the JF.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

Ensure that facility infrastructure remains up-to-date and provides a safe setting for youth in our custody. The following measures have been planned to improve safety and security for youth and employees:

- Coordinate with GSA on scheduling interior painting for the facility and the Detention corridor.
- Implement an electronic tracking system to increase the speed in which maintenance requests are delivered and processed. Currently, employee submit paper maintenance requests and place them in a mailbox slot for delivery to Operations. GSA allowed Operations access into their electronic work orders system, resulting in expedited submission and processing of the maintenance requests with the new tracking system. Maintenance requests are submitted to GSA within 24 hours of receipt. 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.
- Install security fencing at the roof line in the commitment recreation yard to provide better security for high risk youth who using said yard.
- Procure an additional key watcher to provide key control for all Probation Agency employees. Currently, employees assigned to administrative duties are assigned keys. The additional key watcher will provide better key control as administrative employees will need to check out and replace keys during every shift.
- Continue to upgrade and repair housing units throughout the facility. This will also include refurbishing Central Control and the Booking area.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF-Operations Unit in FY 2017-18.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00163	Assist Food Services Sprvr	1,427	1,995	2.00	2
00489	Manager-Hospital Food Services	2,488	3,484	1.00	1
00795	Food Services Assistant III	1,065	1,320	10.00	10
00815	Manager-Probation Agency	3,512	4,917	1.00	1
00914	Jail Cook	1,227	1,806	9.00	9
00991	Corrections Services Ofr III	2,143	2,640	1.00	1
01045	Laundry Utility Worker	1,048	1,426	3.00	3
01323	Legal Processing Assistant III	1,503	2,103	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01347	Office Assistant IV	1,371	1,917	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	2.00	2
01595	Senior Deputy Probation Ofr	2,311	3,018	1.00	1
01875	Supervising Deputy Prob Ofr	2,761	3,865	2.00	2
	TOTAL			37.00	37

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2622 - JUVENILE FACILITY HOUSING**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	13,351,445	11,537,162	10,605,361	11,259,848	(277,314)
SERVICES AND SUPPLIES	4,079,558	4,444,756	4,297,958	4,242,012	(202,744)
FIXED ASSETS	399,480	-	-	-	-
TOTAL EXPENDITURES	17,830,484	15,981,918	14,903,319	15,501,860	(480,058)
INTERGOVERNMENTAL REVENUE	5,381,521	4,896,157	4,194,977	5,119,921	223,764
CHARGES FOR SERVICES	260,837	200,000	214,442	240,000	40,000
MISCELLANEOUS REVENUES	10,196	11,000	6,661	11,000	-
TOTAL REVENUES	5,652,554	5,107,157	4,416,080	5,370,921	263,764
NET COST	12,177,929	10,874,761	10,487,239	10,130,939	(743,822)
FULL TIME EQUIVALENTS	-	105.00	-	95.00	(10.00)
AUTHORIZED POSITIONS	-	105	-	95	(10)

Program Description

Pursuant to Section 850 of the Welfare and Institutions Code, Detention Services (Juvenile Hall) provides housing for youth who are detained pending Court hearings for charged offenses and/or violations of probation. Youth pending charges in Adult Court are also detained through their 18th birthday. Youth may also be housed in Detention Services while awaiting placement in private residential settings and other County or State facilities.

Youth housed in commitment services are post-adjudicated juveniles serving court-ordered commitments. Depending on the needs of a particular youth, 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.

Program Discussion

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.

Accomplishments

- Developed Crisis Intervention Training -Youth (CIT-Y) and presented it to 15 employees responsible for youth supervision. CIT-Y is a forty-hour curriculum which includes the following modules: substance abuse and signs; understanding autism; adolescent development; psychosis, mood and personality disorders; psychiatric medications; traumatic brain injury; information about local resources; the 5585 WIC process; working with parents and teachers; self-care; understanding mental health issues and de-escalation; etc. Additionally, employees participated in scenarios based on real JF events.

- In addition to CIT-Y, continued to present trauma informed care training to staff.

- Implemented the "Pawsitive Steps" dog rescue program to address the severe trauma and mental health histories facing the majority of the youth housed at the JF. This program is a multi-agency collaboration with PIVOT (community based organization), Ventura County Animal Shelter, Behavioral Health and Ventura County Office of Education to provide training, counseling, and education to the youth working with the selected dogs. Therapy dogs are brought into the JF two times per week to interact with and provide comfort to youth.

- Continued to expand Paxton Patterson, a program that gives students the opportunity to explore interests and aptitudes for a career in the construction industry. Five additional staff were trained to deliver the Paxton Patterson modules to youth. This expansion allows more graduates housed at the JF to attend the program.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

- Provide programming to youth detained pending Court proceedings, which includes numerous volunteers that provide lessons in music, chess, science, etc. Said youth will also be offered evidence based programming provided through ART, Gender Specific Programming, Interactive Journaling, and Alcohol and Drug Counseling.
- Continue to improve on and implement Disproportionate Minority Contact/Juvenile Detention Alternatives Initiative practices, policies and procedures that strive to reduce disproportionality, for both detention and commitment populations.
- Continue to provide youth serving court-ordered commitments with evidence based programming that addresses their criminogenic needs and comprehensive transitional services that will assist them upon release, back into the community. This includes Aggression Replacement Training.
- Establish an on-site library for youth.

Future Program/Financial Impacts

- SB 1143, the Room Confinement bill, was passed November 8, 2016. In general, this bill focuses on using less restrictive options to address a youth's behavior and limits the amount of time a youth may be in their room. The requirements take effect January 1, 2018. The requirements will have an impact on operations and behavior modification. This will likely necessitate having additional employees above what is required pursuant to Title 15. More employees will likely be needed to be on duty to provide one-on-one supervision and to respond to crisis situations.
- Due to attrition and promotions, the JF continues to experience CSO vacancies. Efforts will continue to focus on filling behind position vacancies to minimize the use of overtime, which includes employing CSO II relief positions.
- We will continue with current programming, while seeking to improve and expand those services offered to youth that will focus on their transition back into the community and reduce recidivism.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government. This will include providing a representative to the Board of State and Community Corrections regulations review committee which is due to convene in 2017.
- Implement an equine-assisted therapy program to further address the severe trauma and mental health issues with some of our youth. This program will be in collaboration with Reins of H.O.P.E. (ROH) and Behavioral Health. ROH will bring miniature horses to the JF to facilitate therapy with the youth.
- Develop a Multi-Sensory De-Escalation Room for our youth to use during times of crisis to support increasing their self-regulation of emotions and behavior. The room can be used before or after a crisis to facilitate a meaningful learning experience.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percent of juvenile offenders housed in the Juvenile Facilities for 30 days or more who will have an active case plan that addresses their needs while in the facility and their transition back into the community	Percent	100	100	100	100	100
Percent of minors/youth to have a comprehensive transition after care plan prior to their release from custody.	Percent	95	90	95	100	95

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00614	Deputy Probation Officer	1,810	2,724	2.00	2
00815	Manager-Probation Agency	3,512	4,917	1.00	1
00988	Corrections Services Ofr I	1,599	2,143	35.00	35
00989	Corrections Services Ofr II	2,041	2,299	40.00	40
00991	Corrections Services Ofr III	2,143	2,640	8.00	8
01595	Senior Deputy Probation Ofr	2,311	3,018	5.00	5
01875	Supervising Deputy Prob Ofr	2,761	3,865	4.00	4
	TOTAL			95.00	95

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2623 - INTAKE AND COMMUNITY CONFINEMENT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,513,246	1,727,254	1,499,987	1,695,890	(31,364)
SERVICES AND SUPPLIES	147,036	197,550	217,548	227,553	30,003
TOTAL EXPENDITURES	1,660,281	1,924,804	1,717,535	1,923,443	(1,361)
INTERGOVERNMENTAL REVENUE	204,002	873,096	687,836	874,218	1,122
MISCELLANEOUS REVENUES	15,108	15,000	10,266	10,000	(5,000)
TOTAL REVENUES	219,110	888,096	698,102	884,218	(3,878)
NET COST	1,441,172	1,036,708	1,019,433	1,039,225	2,517
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

- The Juvenile Intake (JI) unit reviews all bookings into the facility and uses a Risk Assessment Instrument (RAI) to determine if detention is necessary. In cases where detention is necessary, a JI employee reviews the scores, prepares detention reports and makes a recommendation to the Court regarding whether the youth should remain detained or be released pending further proceedings.

The JI Unit scrutinizes all bookings through the lens of Juvenile Detention Alternative Initiative (JDAI) and Reducing Racial and Ethnic Disparities (RED).

- Community Confinement/Electronic Monitoring (CC/EM) is an all-inclusive term describing a program for youth who would otherwise be in secure confinement, but are allowed to remain at home under strict conditions and close supervision. All youth released under a program of CC are supervised based on their individual circumstances and needs. Each youth and their parent(s)/guardian are interviewed 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 EM equipment. Higher-risk youth are equipped with an ankle transmitter and monitoring equipment in their home. CC employees make contacts in person and by telephone at variable hours throughout the day. Employees conduct random drug testing, contact school officials regarding attendance and performance, and conduct searches for contraband. If a youth who was released on CC/EM pending further court proceedings is found to be in violation of their release contract, the youth may be returned to the JF and a detention hearing is scheduled within two judicial days. If the youth is serving a commitment on EM and violates their contract, the youth is returned to the JF to serve the balance of the EM commitment.

Program Discussion

The focus of this unit is to provide juvenile custody alternatives to appropriate youth and minimize custody costs.

Accomplishments

- Field contacts are made seven days per week, with field teams making home calls into evening hours.
- By offering an in-home custody alternative, the CC/EM unit has helped reduce the JF population by approximately 40 youth per month. As a result, the youth were allowed to maintain family and community ties and school attendance was not interrupted. During this year, the average daily population of the CC/EM unit was almost one-half the size of the population (Detention and Commitment) at the JF.
- Intake employees continued to work collaboratively with the District Attorney and the Public Defender in support of JDAI/RED efforts to reduce the number of outstanding bench warrants. We continue to conduct a quarterly review of the outstanding bench warrants. This year 18 bench warrants were dismissed.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****Objectives**

- Provide the court with a thorough and detailed intake report so they may make informed decisions on suitable releases into the community.
- Appropriately screen all youth brought to the JF utilizing a Risk Assessment Instrument to determine if detention is necessary or if the youth can be safely supervised in the community using CC/EM. The screening of youth based upon a Risk Assessment Instrument (RAI) is a strategy which complies with EBP.
- Intake will continue to assist with reviewing all bookings and making recommendations for enhancements of VCPA information technology for collection of JDAI/ RED data to assist with reduction strategies.
- Continue to keep the JF population down by keeping the number of youth on CC/EM at a monthly average of approximately 40-50 youth. Continue efforts to provide resources to youth while on CC/EM to increase their success in the program.
- Continue to conduct daily field contacts of CC/EM youth in the program, but to utilize employees in a more efficient manner so the CC/EM team is able to increase the number of weekly field contacts by 10% this year.
- Contract with the W. Hayward Burns Institute to evaluate the RAI.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Juvenile Intake and Community Confinement Unit in FY 2017-18.
- 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. 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percent of minors/youth that successfully complete their electronic monitoring contract.	Percent	65	62	65	61	65

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00614	Deputy Probation Officer	1,810	2,724	9.00	9
01595	Senior Deputy Probation Ofr	2,311	3,018	2.00	2
01875	Supervising Deputy Prob Ofr	2,761	3,865	1.00	1
	TOTAL			12.00	12

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2624 - YOUTH OFFENDER BLOCK GRANT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	2,267,433	2,108,169	2,985,110	717,677
SERVICES AND SUPPLIES	-	812,221	725,495	999,752	187,531
TOTAL EXPENDITURES	-	3,079,654	2,833,664	3,984,862	905,208
INTERGOVERNMENTAL REVENUE	-	3,079,654	2,757,458	3,984,862	905,208
TOTAL REVENUES	-	3,079,654	2,757,458	3,984,862	905,208
NET COST	-	-	76,206	-	-
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

In August 2007, the California Legislature made significant changes to the way youthful offenders are managed in the juvenile justice system. With these changes came Youth Offender Block Grant (YOBG) funding for Counties to provide housing, supervision, and treatment services for a class of offenders that formerly would have been under the jurisdiction of the Division of Juvenile Justice (DJJ). Several services are offered through the Commitment Services Units. The Leaders Program was developed to provide intensive services for male youth who are serving long-term commitments and meet YOBG criteria. Specialized programming includes: Aggression Replacement Training (ART), alcohol and drug counseling, tutoring and testing, life skills classes, job skills classes, transitional aftercare services, and vocational instruction and training. A component of vocational instruction involves a collaborative, contractual endeavor between Probation and Ventura County Office of Education's Career Education Center. Components of the Leaders Program are also available to youth not in the program, but serving long-term commitments. These include: ART, Hi-SET preparation, gender-specific programming through Girls Inc. of Carpinteria. Alcohol and drug treatment eligible and suitable youth may also participate in an offsite forklift program with Food Share. These programs have also been expanded and offered to youth not suitable for the Leaders Program, but who may have otherwise been committed to DJJ.

Program Discussion

Due in part to the lack of JF youth serving long periods of incarceration, YOBG programming has experienced no growth this fiscal year. The Leaders Program is the primary long-term commitment program, serving up to 18 male and female youth at any given time.

Accomplishments

Implemented "Pawsitive Steps" dog rescue program at the JF. This program is a multi-agency collaboration with PIVOT, Ventura County Animal Shelter, Behavioral Health and Ventura County Office of Education to provide training, counseling, and education to the youth working with the selected dogs. During the 16-week program, the PIVOT dog handler will work with the youth to train the dogs to meet the Canine Good Citizenship expectations, which will help the dogs become more adoptable at the end of the program. Combined with the physical training and care of the dogs, there are additional program components consisting of Restorative Justice through Behavioral Health, humane education and career pathways. The youth will earn elective school credits during their participation. Upon completion of the program, the youth will participate in the adoption process of the dogs. This program will give the youth the opportunity to give back to their community; enhance their social, educational and vocational skills; and promote their sense of responsibility, kindness and compassion.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Objectives

- Provide juveniles with vocational skills to be utilized upon release from the program.
- Reduce recidivism.
- Continue to increase programming to juveniles not participating in the Leaders Program. Programming will involve additional male youth housed in the same housing area as the youth participating in the Leaders Program potentially doubling the number of youth receiving services.
- Provide comprehensive transitional services for youth returning to the community.
- Refer more incarcerated teen youth to the Just Beginning program.
- Develop a day reporting center for youth transitioning from the JF to the community. Components will include continuation of Paxton Patterson; employment skill building and pro-social activities.
- Collaborate with the Ventura County Arts Council to provide youth with opportunities to develop their artistic talents. Plans are currently underway where the Ventura County Arts Council will work with youth to paint murals throughout the facility.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Detention or Commitment Services in FY 2017-18.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government. This includes revisions to Juvenile Title 15 Regulations, which were adopted and published in April 2014.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00988	Corrections Services Ofr I	1,599	2,143	11.00	11
00989	Corrections Services Ofr II	2,041	2,299	3.00	3
00991	Corrections Services Ofr III	2,143	2,640	1.00	1
01595	Senior Deputy Probation Ofr	2,311	3,018	2.00	2
01875	Supervising Deputy Prob Ofr	2,761	3,865	1.00	1
	TOTAL			18.00	18

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2631 - JUVENILE COURT SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,974,916	3,239,602	2,794,023	2,100,277	(1,139,325)
SERVICES AND SUPPLIES	208,984	238,498	379,818	442,387	203,889
OTHER CHARGES	(3,945)	-	-	-	-
FIXED ASSETS	5,977	-	-	-	-
TOTAL EXPENDITURES	3,185,932	3,478,100	3,173,841	2,542,664	(935,436)
INTERGOVERNMENTAL REVENUE	531,039	1,008,336	602,404	1,008,415	79
MISCELLANEOUS REVENUES	15	-	-	-	-
TOTAL REVENUES	531,054	1,008,336	602,404	1,008,415	79
NET COST	2,654,878	2,469,764	2,571,437	1,534,249	(935,515)
FULL TIME EQUIVALENTS	-	30.00	-	18.00	(12.00)
AUTHORIZED POSITIONS	-	30	-	18	(12)

Program Description

The Juvenile Investigations unit conducts felony and misdemeanor pre-disposition investigations, as well as prepares Superior Court reports that include a recommendation as to an appropriate disposition. This unit also prepares supplemental reports, various memos for the Superior Court, and conducts screenings for informal probation. There are two Senior Deputy Probation Officers that act as the Court Officer for both Juvenile Courts. This unit also works with victims to ensure they receive appropriate services.

Program Discussion

Through the use of the Ohio Youth Assessment System (OYAS), an evidence based risk and needs assessment tool, Juvenile Investigations will continue to develop case plans and identify interventions that will assist youth and their families in enhancing protective factors and mitigating areas of risk. To ensure we continue meeting the Court's demands, we continuously collaborate with the Court to identify strategies for streamlining operations.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- To ensure compliance with Title IV-E, we have continued the process of requiring compliance officers to obtain parent signatures on case plans at the time of Dispositional hearings.
- We successfully implemented the use of OYAS to develop a case plan that guides our sentencing recommendations.
- We worked collaboratively with the Superior Court judges, District Attorney's Office and Public Defender's Office to establish a process for handling juveniles found incompetent to stand trial. The program to help the juvenile attain competency is currently under review for contracting.
- Maintained State mandated training of all juvenile investigation Deputy Probation Officers in the Juvenile Sex Offender Risk and Recidivism Assessment Tool (JSORRAT-II).
- In February 2016, VCPA underwent a reorganization. All juvenile units were reassigned to the Juvenile Services Bureau. Due to underutilized space at the Juvenile Facilities (JF), JINV was relocated from the Government Center to the Juvenile Justice Complex in December, 2016. This has streamlined operations and improved the coordination of services provided to youth by employees from both the Juvenile Investigations Unit and Juvenile Facilities. This move has also increased the efficiency of employees assigned as Juvenile Court Officers as they are on the same campus and readily available to JINV employees.
- On November 8, 2016, the Public Safety and Rehabilitation Act of 2016 was passed by California voters. The measure changed state law forthwith to require that, before youth can be transferred to adult court, they must have a hearing in juvenile court to determine whether they should be transferred to adult court. As a result of these changes, the JINV unit is required to assess and recommend if a youth should be handled in juvenile court or transferred to adult court. This had an immediate impact on workload as approximately 16 youth had been direct filed to adult court, but were pending hearings. All 16 were referred back to juvenile court and referred to JINV for transfer reports.

Objectives

- Prepare quality pre-disposition and transfer reports in a timely manner, which are consistent with Judicial Council Rules and local Superior Court processes.
- Provide Courts with knowledgeable and resourceful court officers who will actively assist judges in Court.
- Accurately and thoroughly screen and assess all youth and their families to determine the most appropriate level and type of intervention needed to eliminate risk factors while supporting existing protective factors.
- Secure reparation for victims.
- Encourage youth to lead law-abiding lives and deter them from future offenses.
- Deter others from criminal conduct by demonstrating the consequences.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the Juvenile Court Services Unit in FY 2017-18.
- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.
- The workload related to Proposition 57 and "transfer reports" is not yet known as it has only been in effect since November 2016.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00614	Deputy Probation Officer	1,810	2,724	9.00	9
01322	Legal Processing Assistant II	1,365	1,909	1.00	1
01323	Legal Processing Assistant III	1,503	2,103	2.00	2
01345	Office Assistant III	1,275	1,784	1.00	1
01595	Senior Deputy Probation Ofr	2,311	3,018	3.00	3
01875	Supervising Deputy Prob Ofr	2,761	3,865	2.00	2
	TOTAL			18.00	18

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2632 - JUVENILE FIELD SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,576,881	4,236,134	3,616,431	4,167,369	(68,765)
SERVICES AND SUPPLIES	1,080,784	1,240,182	1,442,503	1,214,891	(25,291)
TOTAL EXPENDITURES	4,657,665	5,476,316	5,058,934	5,382,260	(94,056)
INTERGOVERNMENTAL REVENUE	1,490,830	2,674,013	1,663,817	2,793,835	119,822
CHARGES FOR SERVICES	2,519	8,000	3,108	4,000	(4,000)
MISCELLANEOUS REVENUES	912	14,000	687	10,000	(4,000)
TOTAL REVENUES	1,494,262	2,696,013	1,667,612	2,807,835	111,822
NET COST	3,163,403	2,780,303	3,391,322	2,574,425	(205,878)
FULL TIME EQUIVALENTS	-	33.80	-	34.00	.20
AUTHORIZED POSITIONS	-	34	-	34	-

Program Description

The Juvenile Field Services Division provides risk based community supervision, delinquency prevention and diversion activities to approximately 850 youth. Deputy Probation Officers (DPOs) work in conjunction with schools and community resources to provide services for youth and their families. A juvenile risk assessment and case plan are established for each youth from the onset, with the goal to rehabilitate and meet the needs of each youth, while ensuring the youth and the community are safe.

Program Discussion

Juvenile Field Services assesses youth needs and matches them with appropriate supervision services from diversion to intensive supervision. DPOs partner with a variety of county agencies, juvenile justice stakeholders and community based organizations to provide resources and interventions with the goal of deterring delinquent behavior and rehabilitation.

Accomplishments

- Continued utilizing a caller notification program to assist in ensuring that youth will attend their court hearings.
- Updated the Response and Incentives Matrix (Matrix) that is used by all Juvenile Field DPOs when addressing violations of probation or to encourage compliance with supervision.
- Completed the Citation and Petition Kaizen with Ventura Sheriff's Office and Juvenile Superior Court to stream line the receipt and referral process, which will be electronic. Modifications should be fully implemented by July 2017. The streamlining efforts from this Kaizen will achieve savings of approximately \$43,858 annually.

Objectives

- Update the 241.1 and AB 12 Protocol with Human Services Agency's Child Protective Services Department (CPS), to address crossover youth and ensure employees have a clear understanding of the resources available to and goals of both CPS and Probation.
- Work with the VCPA IT in developing a community portal within the Agency's website that will allow for access to diversion classes and thus follow the evidence based principals of delivering faster consequences for at risk youth.
- Maintain programs that reduce recidivism to ensure our custody populations do not increase.
- Continue to streamline fiscal items such as contracts, letters to the Board of Supervisors, and purchase order requests.
- Work with a Juvenile Detention Alternatives/Reducing Ethnic Disparities expert consultant to analyze citation trends in Ventura County. And, provide information and training to local law enforcement agencies on citation process and arrest/citation trends.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

• Proposition 57, The Public Safety and Rehabilitation Act of 2016, was passed by California Voters in November, 2016. The proposition returned the decision to juvenile court, to decide if a juvenile is to be transferred and prosecuted in adult court. This may have an impact on the number of youth granted probation and may increase the number of resources needed in Juvenile Field Services.

• Our Agency continues to work very diligently with our vendor, Justice Benefits, Inc. (JBI), to ensure compliance with Title IV-E requirements and maximize Title IV-E revenues. Ongoing training provided by JBI has proven to reduce the amount of coding errors that were being made.

• To provide officers with a more effective non-lethal weapon to defend themselves in the field, all juvenile field officers will be trained to utilize TASER devices

• 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percent of Title IV-E Reasonable Candidate Redetermination Statements completed within the 6 month time frame.	Percent	80	74	80	37	80

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00614	Deputy Probation Officer	1,810	2,724	19.00	19
00815	Manager-Probation Agency	3,512	4,917	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
01271	Clerical Supervisor III	1,785	2,500	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01345	Office Assistant III	1,275	1,784	3.00	3
01347	Office Assistant IV	1,371	1,917	1.00	1
01595	Senior Deputy Probation Ofc	2,311	3,018	5.00	5
01875	Supervising Deputy Prob Ofc	2,761	3,865	2.00	2
	TOTAL			34.00	34

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2633 - PLACEMENT UNIT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	775,794	1,007,292	971,559	1,166,116	158,824
SERVICES AND SUPPLIES	167,555	193,397	228,122	160,262	(33,135)
TOTAL EXPENDITURES	943,349	1,200,689	1,199,681	1,326,378	125,689
INTERGOVERNMENTAL REVENUE	491,765	967,102	643,490	1,099,102	132,000
MISCELLANEOUS REVENUES	2,359	8,000	381	3,000	(5,000)
TOTAL REVENUES	494,124	975,102	643,871	1,102,102	127,000
NET COST	449,224	225,587	555,810	224,276	(1,311)
FULL TIME EQUIVALENTS	-	7.00	-	8.00	1.00
AUTHORIZED POSITIONS	-	7	-	8	1

Program Description

The Juvenile Placement Unit (PLAU) partners with the Human Services Agency's Children and Family Services unit in working with youth who are ordered into suitable placement by the Ventura County Juvenile Delinquency Court.

Program Discussion

Youth who are ordered into suitable placement by the Juvenile Delinquency Court have historically been placed in congregate care or group homes. These placements are based on treatment needs, delinquency history, community safety, family issues, and availability of appropriate placements. Pursuant to AB403, Continuum of Care Reform (CCR), placements should not be for more than one year and more resources must be available to place youth with relatives, non-relative extended families and/or therapeutic foster care. These changes are required to be in effect by January 18, 2018. A portion of the placement youth who reach the age of majority move on to Extended Foster Care and become Non-Minor Dependents (NMDs). These youths must meet applicable program requirements and typically reside in a Transitional Housing Program-Plus Foster Care (THP+FC) home.

The DPOs directly supervising a placement youth's case, and in some cases the Parent Partner, engage parents and guardians and collectively work on the youth's case plan goals, so that the youth will be successful in placement not only behaviorally, but also emotionally, socially and legally, thereby preventing and deterring delinquent behavior. Youth are assisted in the transition and return from placement by PLAU. While the goal of PLAU is to place the youth with or near relatives, due to the severe needs of several youths, placements in distant California areas and out-of-state have had to be utilized. The DPOs are mandated to see the placement youth assigned to them face-to-face, every 30 days.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- Collaborated with Human Services Agency's Children and Family Services in the development of the Resource Family Approval (RFA) process that started on March 1, 2016. Ventura County is in the second cohort of counties who voluntarily began implementing RFA, which became mandatory for all counties beginning January 1, 2017.
- Worked with the Human Services Agency's Children and Family Services department to develop and implement protocols for identifying and assessing Commercially Sexually Exploited Children (CSEC).
- Established probation's Integrated Service Coordinator (ISC), a Senior Deputy Probation Officer who, in accordance with CCR mandates and Foster and Relative Caregiver Recruitment and Support plan funding, facilitates Family Team Meetings (FTM), family finding activities and is the point of contact for caregivers.
- Added a Corrections Services Officer II to the PLAU unit. The CSO II is responsible for coordinating transportation for youth to and from placements, as well as visits with family/guardians/relatives.
- In collaboration with Human Services Agency, participated in the County Self-Assessment Peer Review. Key strengths identified included family engagement, continuity of services and knowledge of the cases. The key challenges (having alcohol and drug services, formal family finding process and other resources) are already being addressed with the establishment of a Memorandum of Agreement with Behavioral Health for substance abuse treatment; conducting family finding using Seneca Search Services; and, establishing contracts with local Community Based Organization – Women of Substance Men of Honor to provide mentoring.
- In February 2016, VCPA underwent a reorganization. All juvenile units were reassigned to the Juvenile Services Bureau. Due to underutilized space at the Juvenile Facilities (JF), in December, 2016, PLAU was relocated from 1911 Williams Drive, Oxnard, to the Juvenile Justice Complex. This has improved PLAU operations. On average, 10 placement youth are housed at the facility serving a commitment or pending placement. Being on site with the youth enables officers to meet with youth face to face and more often.

Objectives

- Continue to work with the Human Services Agency's Children and Family Services department and other partners in developing and implementing programs in support of CCR.
- Continue to focus efforts on family reunification, placing youth in the least restrictive setting, and arranging for independent living skills and transitional housing to those where family reunification is not an option.
- As placement stability for our youth has greatly improved, PLAU will focus efforts on improving the rate at which placement youth are discharged to permanency.
- Work with HSA-CFS to develop Therapeutic Foster Care protocols.

Future Program/Financial Impacts

- Costs related to the RFA and CSEC programs will be largely covered by the Human Services Agency. There are no expected costs to the Probation Agency, at this time. ILP services are covered under the MOU between the two agencies.
- CCR mandates may require additional staffing, specifically the anticipated increase in visits, from once every 30 days to as often as bimonthly.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00614	Deputy Probation Officer	1,810	2,724	3.00	3
00989	Corrections Services Ofr II	2,041	2,299	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01595	Senior Deputy Probation Ofr	2,311	3,018	2.00	2
01875	Supervising Deputy Prob Ofr	2,761	3,865	1.00	1
	TOTAL			8.00	8

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAMS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,224,384	955,124	829,015	902,671	(52,453)
SERVICES AND SUPPLIES	935,466	1,685,071	1,156,427	1,773,847	88,776
TOTAL EXPENDITURES	2,159,851	2,640,195	1,985,442	2,676,518	36,323
REVENUE USE OF MONEY AND PROPERTY	-	13,750	13,750	-	(13,750)
INTERGOVERNMENTAL REVENUE	2,134,154	2,626,445	1,955,536	2,676,518	50,073
TOTAL REVENUES	2,134,154	2,640,195	1,969,286	2,676,518	36,323
NET COST	25,696	-	16,156	-	-
FULL TIME EQUIVALENTS	-	9.00	-	8.00	(1.00)
AUTHORIZED POSITIONS	-	9	-	8	(1)

Program Description

The Juvenile Justice Crime Prevention Act (JJCPA) is a state-funded initiative that supports community-based programs that have proven effective in reducing crime and delinquency among at-risk youth and young offenders. The JJCPA requires counties to establish and maintain a multi-agency Juvenile Justice Coordinating Council (JJCC) for the purpose of developing, reviewing, and updating a comprehensive plan that documents the condition of the local juvenile justice system and outlines proposed efforts to fill identified service gaps. For FY 2016-17, JJCPA was comprised of the following programs:

- Repeat Offender Prevention Program (ROPP). This is a multi-disciplinary program that provides enhanced services to first-time probation wards with the objective of breaking the patterns of delinquency, as well as reducing anti-social behavior and family violence. The program was recently expanded to serve youth throughout Ventura County.
- Truancy Habits Reduced Increases Vital Education (THRIVE). This is a collaborative effort between Probation, the District Attorney's Office, HCA-Public Health and the School Attendance Review Boards throughout the county to work with families to improve class attendance among habitual truants.
- Evening Reporting Center (ERC): The evening reporting center is currently operated by the Boys and Girls Club in Oxnard. The ERC is an alternative to detention program that provides services to youth who are at risk of violating probation. The ERC currently provides services to youth who reside in the west side of the county in cities such as Oxnard. Work is underway to expand the service reach to youth residing in East County and the Santa Paula/Fillmore/Piru area.

Program Discussion

Historically, the programs established under this unit have had a positive impact not only on the lives of young offenders and their families but within communities throughout Ventura County. A recent evaluation of these programs was performed by the National Council on Crime and Delinquency (NCCD). While some of these programs have proven successful in reducing recidivism, two of these programs were noted as needing significant improvement. In April 2016, the JJCC decided to eliminate Juvenile Drug Court and Recovery Classroom and to expand the Evening Reporting Center. Elimination of the two programs was based on findings identified in NCCD's evaluation report and the programs' historically low participant numbers and weak outcomes. The JJCC also decided to use grant funding to support residential treatment for youth with drug and alcohol and/or severe mental health issues.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****Accomplishments**

- Assigned a Public Health Nurse (PHN) to the THRIVE program. The PHN attends School Attendance Review Board meetings to help assess and provide support to youth and their families.
- Completed Requests for Proposals for the ERC expansion. Contracts will be established in 2017 to serve probation youth who reside in East County and the Santa Paula/Fillmore/Piru area.
- The Annie E. Casey Foundation's Juvenile Detention Alternatives Initiative (JDAI) selected to present the ERC as a successful program at JDAI's national conference. This presentation highlighted the development, implementation and ongoing successes of the ERC program.

Objectives

- JJCPA programs have been required to track nine outcomes since its inception in 2000. These nine outcomes will be changed for FY 2017-18. VCPA will work with the Board of State and Community Corrections to incorporate these outcomes into all JJCPA programs.
- NCCD will be finalizing the Juvenile Justice Master Plan in 2017. This plan will be reviewed with all juvenile justice stakeholders, including the vetting of all recommendations.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JJCPA in FY 2017-18.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percent reduction in adjudications for new offenses occurring during the period of supervision for minors in the ROPP program.	Percent	7	7	7	24	7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00614	Deputy Probation Officer	1,810	2,724	5.00	5
01322	Legal Processing Assistant II	1,365	1,909	1.00	1
01595	Senior Deputy Probation Ofr	2,311	3,018	1.00	1
01875	Supervising Deputy Prob Ofr	2,761	3,865	1.00	1
	TOTAL			8.00	8

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2651 - ADULT COURT SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,961,508	4,291,020	4,528,217	5,437,305	1,146,285
SERVICES AND SUPPLIES	187,146	185,107	561,060	194,240	9,133
FIXED ASSETS	5,977	-	-	-	-
TOTAL EXPENDITURES	4,154,630	4,476,127	5,089,277	5,631,545	1,155,418
INTERGOVERNMENTAL REVENUE	274,406	468,029	282,534	282,534	(185,495)
CHARGES FOR SERVICES	389,934	941,750	367,365	365,304	(576,446)
TOTAL REVENUES	664,340	1,409,779	649,899	647,838	(761,941)
NET COST	3,490,290	3,066,348	4,439,378	4,983,707	1,917,359
FULL TIME EQUIVALENTS	-	33.00	-	43.00	10.00
AUTHORIZED POSITIONS	-	33	-	43	10

Program Description

There are three Adult Investigation units that conduct felony pre-sentence investigations and violent or sex 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 and any restitution information. To ensure that this is accomplished in a consistent and objective manner, individual defendant differences, risk to society, victim's interests, and resources available are weighed. The pre-sentence report assists the Judge in determining the appropriate length of a prison sentence or the propriety of a probation grant, and the California Department of Corrections and Rehabilitation (CDCR) in deciding the type of facility or program in which the defendant should be placed.

Accomplishments

- We successfully continue the use of a risk and needs assessment tool at the time of sentencing to develop a case plan and guide our sentencing recommendations.
- In an effort to improve efficiency, we successfully implemented a semi paperless process in investigations.
- We continue to examine workload and processes to improve operations, while maintaining high quality, thorough investigations and written reports for the Court to use in imposing appropriate sanctions.
- Maintained stated mandated training of deputy probation officers in the adult sex offender risk and recidivism assessment tool, the STATIC 99R.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Objectives

- 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.
- Deter others from criminal conduct by demonstrating the consequences.
- Prevent new crimes by the defendant by isolating him/her for the period of incarceration.
- Secure reparation for victims.

Future Program/Financial Impacts

- We are continuing to restructure the Interstate Compact (ICOTS) process to meet all Federal and State requirements. This may require additional resources once completed.
- Proposition 57 was passed in November of 2016. This law allows inmates to earn custody credits for education and rehabilitative achievements and allows inmates a parole hearing to determine early release after serving their primary sentence. Subsequently, it is anticipated that some PRCS inmates will be released early to Probation in FY 2017-2018; however, it is too early to determine the true impact. The Governor's preliminary budget for FY 2017-18 budget included an allocation of \$82,000 to assist with this new field supervision mandate.
- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00614	Deputy Probation Officer	1,810	2,724	25.00	25
00815	Manager-Probation Agency	3,512	4,917	1.00	1
01271	Clerical Supervisor III	1,785	2,500	1.00	1
01307	Info Processing Operator IV	1,351	1,891	1.00	1
01322	Legal Processing Assistant II	1,365	1,909	2.00	2
01323	Legal Processing Assistant III	1,503	2,103	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01347	Office Assistant IV	1,371	1,917	1.00	1
01595	Senior Deputy Probation Ofc	2,311	3,018	4.00	4
01875	Supervising Deputy Prob Ofc	2,761	3,865	3.00	3
01942	Interpreter-Translator	3,065	3,065	1.00	1
	TOTAL			43.00	43

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2652 - PUBLIC SAFETY REALIGNMENT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,491,425	7,171,522	6,254,540	7,026,224	(145,298)
SERVICES AND SUPPLIES	1,872,071	2,642,171	1,978,486	2,826,905	184,734
TOTAL EXPENDITURES	7,363,496	9,813,693	8,233,026	9,853,129	39,436
INTERGOVERNMENTAL REVENUE	7,189,721	8,526,056	7,696,758	8,342,616	(183,440)
TOTAL REVENUES	7,189,721	8,526,056	7,696,758	8,342,616	(183,440)
NET COST	173,775	1,287,637	536,268	1,510,513	222,876
FULL TIME EQUIVALENTS	-	49.00	-	49.00	-
AUTHORIZED POSITIONS	-	49	-	49	-

Program Description

The Ventura Probation and Post Release (VPPR), Oxnard Probation and Post Release I (OPPR-I), Oxnard Probation and Post Release II (OPPR-II), and East County Probation and Post Release (ECPPR) units supervise and provide services to adults with a history of violence, weapon possession, or engaging in criminal behaviors that inherently are associated with weapons (e.g. drug sales). Officers managing these cases are armed and monitor terms and conditions of probation and Mandatory Supervision (MS), as well as release conditions and orders associated with Post Release Community Supervision (PRCS). They provide intensive level services using evidence-based practices (EBP) which include administering a comprehensive risk and needs assessment to identify criminogenic needs (risk factors that lead to anti-social/criminal behavior) and to target those risk factors and barriers to treatment in individualized case plans. EBP case management principles, individual cognitive behavioral interventions, and referrals to collaborative agencies and community-based organizations are made to address targeted risk factors. Motivational techniques and graduated responses to both positive and negative behaviors to encourage each client to meet court obligations, address risk factors that lead to criminal behavior, and successfully complete probation are also administered.

The 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, PRCS or MS. 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. Strategies to manage this population continue to include: structuring the Division to allow for lower caseload sizes; modification of operational procedures to accommodate the structure and mandates within the legislation; policy alignment; comprehensive staff training; maintaining research-based principles of effective case management and interventions to include cognitive-behavioral therapy/intervention techniques; progress towards a structure that allows for more efficient and effective data collection and use; and strengthening collaborative partnerships through formal agreements.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- The Division continued to administer the Ohio Risk Assessment System (ORAS), a comprehensive risk and needs assessment for effective case managing. The Division (as part of an aggregate) exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- 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 (as part of an aggregate) exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- 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.
- Continued EBP BriefCASE training. This curriculum includes structured training modules and lesson plans for unit supervisors to deliver to case managing staff to expand staff's knowledge of EBP practices and how to effectively apply them.
- The success of assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. Best practices recommend booster trainings and testing for accuracy. Subsequently, a booster training and inter-rater reliability test was implemented. Staff will be tested annually to ensure proper use of the tool.
- Continued to pilot a Ventura County Sheriff's program that allows immediate notification of police arrests and contacts in the field with clients under supervision. The next phase of the pilot program is a mapping system within the database system that would allow officers to easily monitor clients.
- Continued work with EVALCORP to evaluate the effectiveness of programming and practices delivered to the AB 109 population at the direction of the Community Correction Partnership.
- To safely supervise clients with a history of violence and weapons possession, policy changes have been implemented which will expand armed officers within the Division.
- Managed the Core Connections contract to coordinate EBP services (Case Management, Moral Reconation Therapy, Parenting Program, and Restorative Justice) to the AB 109 population through sub-contracted providers.
- Continued to pilot the automation of Mandatory Supervision end dates.
- Effective January 1, 2017, SB266 provides offenders granted probation or Mandatory Supervision to waive certain rights and allow the Probation Agency to use flash incarceration as an intermediate sanction for failure to comply with terms and conditions. Subsequently, Probation worked collaboratively with criminal justice partners to create a multi-disciplinary operational protocol for Ventura County.
- Due to an increase in the AB109 Hearing Officer's workload and the potential impacts of SB266, a second Hearing Officer was added to the PRAS unit.
- To adhere to best practices and the obligation of the Pay for Success program, a second in-custody DPO was added to the PRAS unit.
- Established four contracts with local community providers through the Recidivism Reduction Grant to provide services to both AB109 and probation clients.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

- The Interstate Compact for Adult Offender Supervision (ICAOS) oversees the interstate movement of probationers between states. Recent changes to ICAOS rules require Probation to establish probable cause hearings for probationers in our County from another state. Probation will work with stakeholders to establish policy and protocol related to probable cause hearings and conduct training to educate all parties on the rules of ICAOS.
- Implement a client survey which targets performance measures of services delivered.
- Exceed targeted goal of more than 70% completion rate of ORAS assessments within 45 days of intake on moderate to high risk cases.
- Exceed targeted goal of more than 70% completion rate of the SARA assessment within 45 days of intake.
- Integrate a formalized graduated response matrix into the case management of clients.
- Incorporate the Incentives Program within the database system to provide fiscal accountability of funds and to track the use and effectiveness of the program.
- Implement a comprehensive training program and coaching system that integrates both Motivational Interviewing techniques and cognitive behavioral interventions.
- Continue development of the "Chrono Wizard" system which allows for guided and "click box" entries to more accurately collect data.
- Develop a web based Community Based Organization (CBO) Network to interface with officers and integrate with case plans.
- Develop a web based "Client Portal" for clients to utilize to check case information.
- Develop and publish an Annual Report for the Division.
- Develop a Continuous Improvement Plan.
- Automate the AB 109 statistics and reports.
- Implement Pay for Success which includes program and referral training for field DPOs and targeted referrals.
- Develop a Administrative Review Committee to review all use of force incidents in the field.
- Continue to work collaboratively with criminal justice partners to expand Pre-Trial services.
- Contract with EvalCorp for phase three of the evaluation of CCP programs.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Future Program/Financial Impacts

- Probation has seen a moderate increase in Mandatory Supervision cases due to changes in sentencing practices under Penal Code 1170(h)(5)(A). Its anticipated that this growth will continue through FY 2017-18.
- Proposition 57 was passed in November of 2016. This law allows inmates to earn custody credits for education and rehabilitative achievements and allows inmates a parole hearing to determine early release after serving their primary sentence. Subsequently, it is anticipated that some PRCS inmates will be released early to Probation in FY 2017-2018; however, it is too early to determine the true impact. The Governor's preliminary budget for FY 2017-18 budget included an allocation of \$82,000 to assist with this new field supervision mandate.
- The Pay for Success grant will service the probation population with evidence-based practices and allow for those practices to be evaluated for effectiveness in reducing recidivism. To adhere to best practices and the obligations of the Pay for Success program, a second in-custody DPO was added to the PRAS unit. Four months of DPO's salary will be paid through the grant, and general fund money will be used to cover the remaining costs as well as resources to assist in administering the program.
- We will continue to monitor and respond to applicable changes in the laws and budget of the State government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00614	Deputy Probation Officer	1,810	2,724	28.00	28
00815	Manager-Probation Agency	3,512	4,917	1.00	1
01271	Clerical Supervisor III	1,785	2,500	1.00	1
01323	Legal Processing Assistant III	1,503	2,103	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01345	Office Assistant III	1,275	1,784	5.00	5
01595	Senior Deputy Probation Ofc	2,311	3,018	7.00	7
01875	Supervising Deputy Prob Ofc	2,761	3,865	5.00	5
	TOTAL			49.00	49

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2653 - ADULT FIELD SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,242,515	8,550,918	7,959,835	8,475,392	(75,526)
SERVICES AND SUPPLIES	886,116	877,434	959,055	981,842	104,408
FIXED ASSETS	31,622	-	63,853	-	-
TOTAL EXPENDITURES	9,160,253	9,428,352	8,982,743	9,457,234	28,882
INTERGOVERNMENTAL REVENUE	3,225,919	4,029,322	3,306,674	3,428,381	(600,941)
CHARGES FOR SERVICES	2,701,402	1,940,276	2,383,668	2,510,722	570,446
MISCELLANEOUS REVENUES	283	505	91,358	91,193	90,688
TOTAL REVENUES	5,927,605	5,970,103	5,781,700	6,030,296	60,193
NET COST	3,232,649	3,458,249	3,201,043	3,426,938	(31,311)
FULL TIME EQUIVALENTS	-	63.00	-	64.00	1.00
AUTHORIZED POSITIONS	-	63	-	64	1

Program Description

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. Evidence-based case management principles, individual cognitive behavioral interventions, and referrals to collaborative agencies and community-based organizations are made to address targeted risk factors. Motivational interviewing techniques and graduated responses to both positive and negative behaviors are also used to encourage clients to meet court obligations, address risk factors that lead to criminal behavior, and successfully complete probation.

The Ventura Field Services (VFS), Oxnard Field Services (OFS I and OFS II), and East County Field Services (ECFS) units supervise probationers that are assessed to be at moderate to high risk to re-offend in the community. Officers managing these cases monitor probationer compliance with Court orders and provide intensive level supervision using evidence-based practices (EBP). These units also manage specialized caseloads for domestic violence and sex offenses. OFS II provides a Court Officer for Mental Health and Veterans Court.

The Administrative Supervision Unit (ASU) monitors the largest volume of adult probation cases. Probationers under ASU supervision include: first time and multiple DUI offenders, those assessed as low risk to re-offend in the community, and cases suitable for a reduced level of supervision based on compliance with Court orders and case plan goals. Cases in ASU are constantly monitored and assessed for early termination eligibility, conversion to Court summary probation, or increased supervision.

Program Discussion

The Division is currently working within a strategic plan that involves the continued implementation of EBP within the field of community corrections. 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.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- The Division continued to administer the Ohio Risk Assessment System (ORAS), a comprehensive risk and needs assessment for effective case managing. The Division (as part of an aggregate) exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- 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 (as part of an aggregate) exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- 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.
- Continued EBP BriefCASE training. This curriculum includes structured training modules and lesson plans for unit supervisors to deliver to case managing staff to expand staff's knowledge of EBP practices and how to effectively apply them.
- The success for assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. Best practices recommend booster trainings and testing for accuracy. Subsequently, a booster training and inter-rater reliability test was developed. Staff will be tested annually to ensure proper use of the tool.
- Continued to pilot a Ventura County Sheriff's program that allows immediate notification of police arrests and contacts in the field with clients under supervision. Next phase of the pilot program is a mapping system within the database system that would allow officers to easily monitor clients.
- Continued conducting risk assessments on multiple DUI offenders to better allocate resources to the high-risk population.
- Effective January 1, 2017, SB266 provides offenders granted probation or Mandatory Supervision to waive certain rights and allow the Probation Agency to use flash incarceration as an intermediate sanction for failure to comply with terms and conditions. Subsequently, Probation worked collaboratively with criminal justice partners to create a multi-disciplinary operational protocol for Ventura County.
- Established four contracts with local community providers through the Recidivism Reduction Grant to provide services to both AB109 and probation clients.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

- The Interstate Compact for Adult Offender Supervision (ICAOS) oversees the interstate movement of probationers between states. Recent changes to ICAOS rules require Probation to establish probable cause hearings for probationers in our County from another state. Probation will work with stakeholders to establish policy and protocol related to probable cause hearings and conduct training to educate all parties on the rules of ICAOS.
- Implement a client survey which targets performance measures of services delivered.
- Exceed targeted goal of more than 70% completion rate of ORAS assessments within 45 days of intake on moderate to high risk cases.
- Exceed targeted goal of more than 70% completion rate of the SARA assessment within 45 days of intake.
- Integrate a formalized graduated response matrix into the case management of clients.
- Incorporate the Incentives Program within the database system to provide fiscal accountability of funds and to track the use and effectiveness of the program.
- Implement a comprehensive training program and coaching system that integrates both Motivational Interviewing techniques and cognitive behavioral interventions.
- Develop a web-based Community Based Organization (CBO) Network to interface with officers and integrate with case plans.
- Develop a web-based "Client Portal" for clients to utilize to check case information.
- Develop and publish an Annual Report for the Division.
- Develop a Continuous Improvement Plan for the Division.
- Develop an Administrative Review Committee to review all use of force incidents in the field.
- Continue to work collaboratively with criminal justice partners to expand Pre-Trial services.
- Support and facilitate the move of Domestic Violence Providers towards evidence-based practices.
- Provide a higher level of service and supervision for high risk multiple DUI offenders.

Future Program/Financial Impacts

- In FY 2017-18, the revenue allocation from the state will decrease from \$593,192 to \$200,000. The reason for the decrease is due to an increase in felony offenders on supervision sent to state prison.
- 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Percent of SARA assessments that will be completed on domestic violence offenders within 45 days of intake.	Percent	70	74	70	73	70

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00614	Deputy Probation Officer	1,810	2,724	38.00	38
00815	Manager-Probation Agency	3,512	4,917	1.00	1
01271	Clerical Supervisor III	1,785	2,500	2.00	2
01323	Legal Processing Assistant III	1,503	2,103	1.00	1
01345	Office Assistant III	1,275	1,784	6.00	6
01347	Office Assistant IV	1,371	1,917	4.00	4
01595	Senior Deputy Probation Ofr	2,311	3,018	6.00	6
01875	Supervising Deputy Prob Ofr	2,761	3,865	5.00	5
	TOTAL			64.00	64

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2680 - ALTERNATIVE CUSTODY PROGRAMS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,061,290	1,124,896	1,028,123	996,284	(128,612)
SERVICES AND SUPPLIES	363,784	437,231	1,172,960	1,134,483	697,252
FIXED ASSETS	329,557	-	-	-	-
TOTAL EXPENDITURES	2,754,632	1,562,127	2,201,083	2,130,767	568,640
INTERGOVERNMENTAL REVENUE	291,274	352,218	352,218	352,218	-
CHARGES FOR SERVICES	555,834	334,000	480,605	509,645	175,645
MISCELLANEOUS REVENUES	7,798	3,500	869	2,500	(1,000)
TOTAL REVENUES	854,905	689,718	833,692	864,363	174,645
NET COST	1,899,727	872,409	1,367,391	1,266,404	393,995
FULL TIME EQUIVALENTS	-	13.00	-	8.00	(5.00)
AUTHORIZED POSITIONS	-	13	-	8	(5)

Program Description

Probation currently operates three adult custody alternative programs: The Adult Reporting and Resource Center (ARRC), Work Release and Direct Work, which focus on reducing jail overcrowding.

The Adult Reporting and Resource Center is a community-based program which targets three populations: clients who have the greatest needs, clients who are in violation of probation, or clients transitioning out of custody. It offers an array of evidence-based programs and services targeting the criminogenic risk factors and needs of clients that are strongly correlated to criminal behavior and re-offending. Programming includes, but is not limited to: Moral Reconciliation Therapy, substance abuse classes, job skills and search, anger management, parenting classes and the guidance of a case manager. The average length of the program is six months and clients receive all services at the ARRC, a one-stop shop approach to service delivery. In addition, the ARRC assists clients with fundamental needs and coordinate client access to services available in the community. The ARRC rewards clients using an incentive program and holds pro-social events on a monthly basis.

The Work Release Program allows clients to complete manual labor in the community in lieu of serving their sentence in jail. An eight-hour work day completed by a participant is the equivalent to one day in custody. Program participants pay fees to participate in this program, minimizing the demand on the General Fund. Work Release participants provide labor under the supervision of numerous county, city, and federal groups such as the Air National Guard, Pleasant Valley Recreation and Park District, County Fleet Services and the Department of Airports, or on Probation supervised labor crews for cities and public agencies who have contracts with the Agency to provide landscape maintenance, weed abatement and community beautification.

The Direct Work Program offers low level offenders the alternative of community service work in lieu of a custody sanction. Participants receive hourly credit toward their Direct Work order for each hour of labor performed. Participants pay fees to participate in this program, minimizing the demand on the General Fund. Participants may complete their direct work hours at a non-profit community-based organization, but most elect to complete their obligation on Work Release crews. Direct Work also receives referrals from the Social Host Liability Program for adults (ages 18 to 20) who have been civilly cited for hosting parties where underage drinking has taken place.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Program Discussion

The Adult Reporting and Resource Center opened in August 2016. Once opened, the program was full within three months. Referrals were targeted to address criminogenic risk factors in case plans, as a graduated response and an alternative to jail, and to assist with re-entry into the community. 201 clients have been referred to the ARRC since it opened, thus being diverted from the Court and jail. Of those referred, 66 continue to participate in the program.

The Adult Reporting and Resource Center is in the City of Ventura and serves clients on the west end of the county. Transportation has proven to be a barrier for ARRC participants. The initial plan called for participants to take public transportation to access the ARRC. Unfortunately, it takes approximately an hour and a half for a participant to travel one way from the City of Oxnard to the ARRC. The vendor that is operating the ARRC, GEO Re-entry Services, Inc, is aware of this barrier to participation and is presently in the process of putting together a proposal to provide transportation to participants. It is anticipated that the proposal will include the cost of a van as well as part-time drivers.

Accomplishments

- Opened the Adult Reporting and Resource Center in August 2016.
- Increased the number of participants in the Work Release Program. The average number of participants per day was 15 in FY 2015-16. In FY 2016-17, thus far, the average number of participants per day increased to 22, a 47% increase. From July 2015 to June 2016, Work Release participants completed 5485 work days, which translates to 43,880 hours of service to benefit the community. If not for this program, these participants would have been incarcerated in the Ventura County Jail.

Objectives

- Continue to increase the number of participants in the Work Release program.
- Increase the number of contracted work crews, thereby increasing revenue for the Work Release program.
- Utilize the Adult Reporting and Resource Center to full potential by increasing and maintaining the population at 75 clients.
- Evaluate the effectiveness of the Adult Reporting and Resource Center and its impact on recidivism of the clients it serves.
- Expand the Adult Reporting and Resource Center to serve clients on the east end of the county.

Future Program/Financial Impacts

It is anticipated that the contract with GEO Re-entry Services to operate the Adult Reporting and Resource Center will be continued for an additional year through FY 2017-18. It is anticipated that the contract amount may increase to include transportation for probationers to and from the program.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00614	Deputy Probation Officer	1,810	2,724	2.00	2
00989	Corrections Services Ofr II	2,041	2,299	4.00	4
01345	Office Assistant III	1,275	1,784	1.00	1
01595	Senior Deputy Probation Ofr	2,311	3,018	1.00	1
TOTAL				8.00	8

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

2691 - PROFESSIONAL STANDARDS AND TRAINING

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	1,852,694	1,878,455	1,949,072	96,378
SERVICES AND SUPPLIES	-	601,829	660,526	497,066	(104,763)
TOTAL EXPENDITURES	-	2,454,523	2,538,981	2,446,138	(8,385)
INTERGOVERNMENTAL REVENUE	-	269,512	269,512	226,951	(42,561)
TOTAL REVENUES	-	269,512	269,512	226,951	(42,561)
NET COST	-	2,185,011	2,269,469	2,219,187	34,176
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

The Professional Standards Unit (PSU) conducts pre-employment background investigations on both peace officer and civilian staff, contractors, and service providers. Background investigations on applicants are extensive and include criminal records checks, substance abuse, past employers, credit, neighbors/roommates, and character references. As part of the conditional job offer, all Agency applicants must pass a medical exam. Peace officer candidates must also pass a polygraph exam and a psychological evaluation. PSU also conducts Administrative Investigations, investigating allegations of serious misconduct by Agency employees. In addition, this unit is responsible for setting up, organizing and emceeding the swearing-in ceremonies for newly hired and/or promoted peace officer staff.

The Staff Training Unit (STU) coordinates all outside and in-house training programs for Agency employees to assure the Agency complies with STC (state) standards and guidelines. Their mission is to identify, enhance, complement, and nurture job competencies at all levels within the Agency. This is accomplished by providing relevant and timely training specifically designed to meet the Agency's needs. The Probation Agency can be reimbursed for training expenses that are tied into Standards and Training for Corrections certified courses.

Program Discussion

The focus of the Professional Standards and Training Unit is to ensure the Agency hires the best candidates, as well as maintains and develops a workforce that is professional, highly skilled and conducts themselves in an ethical manner. PSU added a fourth Senior Deputy Probation Officer (DPO) position this year to assist with the increase in workload due to internal affairs investigations and background investigations.

During this fiscal year, the Internal Affairs (IA) unit has been the lead in all but a few departmental IA's. PSU continues to take a more active role, with increasing levels of oversight, in the IA process. In prior years, PSU's participation in IA investigations has been limited, in most instances, to assistance with the preparation of IA questions and taking a secondary role during the interview. This practice has shifted so that PSU is, when requested by a Chief Deputy, taking the lead role in the IA process and conducting the bulk of the investigation. PSU has acted in the capacity of the secondary investigator or the lead investigator in 10 IA investigations this year.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- PSU conducted background investigations on 163 applicants since July 1, 2016. Of these, twelve were hired as DPOs and seven were hired as Corrections Service Officers (CSOs). In the civilian category, 7 support staff and 48 other civilians were approved. It should also be noted that there are three CSO, four DPO and 30 civilian background investigations currently in progress.
- Since July 1, 2016, PSU conducted the swearing-in ceremonies for three newly hired Corrections Services Officers, six DPOs and the reaffirmation of their Oath of Office for three promoted peace officers.
- PSU and Probation's Human Resources continued to team 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. A large portion of the Agency Policy Manual has been uploaded into the Lexipol database and acknowledged by all staff. Additionally, the initial batch of Daily Training Bulletins (DTB's) have been created, uploaded, and acknowledged by staff. More DTB's will be produced in the coming year. Some Agency policies are still under-going review, with the remaining Agency Policy Manual sections to be issued by the end of 2017.
- Between July 1, 2016, and February 21, 2017, of the 2016-2017 fiscal year, the STU coordinated staff participation in 14,692 participant hours of training in more than 332 training sessions. In addition to outside training providers facilitating training, by the end of the training year, at least 43 agency instructors will have facilitated more than 87 classes and 87 Intensive Format Training (IFT) Sessions for agency staff.
- The STU coordinated contracts for training from 9 different outside training providers for 23 classes, and coordinated attendance for staff at 13 different conferences, as well as 39 out-of-county training sessions.
- Seven staff attended DPO Core. Four attended Juvenile Corrections Officer Core. Four staff attended Supervisor Core. One staff attended Manager Core.
- 409 VCPA employees completed online Cal-OSHA and Other Safety Training. 20 employees took the CPR/First Aid Challenge. At least 14 courses were completed in the On-Line Relias Learning System.
- One of the larger training courses coordinated by the STU this year was the Crisis Intervention Training (Youth), a 36-hour training, taught by two paid outside training providers, 6 Probation Agency employees, and 16 individuals from other County or community agencies. The course was attended by 16 agency staff and one employee from another probation department.
- During this fiscal year, the Staff Training Unit coordinated with San Luis Obispo (SLO) and Santa Barbara (SB) Counties to conduct the fifth session of Tri-Counties DPO. 12 VCPA staff taught Core along with staff from SB and SLO. 6 VCPA staff attended as students.
- Safety is a component of the STU duties. Approximately 345 staff were fit tested as required by the Agency Exposure Control Plan; the Certified Unified Program Agency (CUPA) Plan for training and maintenance of the diesel tank at the Camarillo campus was updated and staff were trained; the Continuity of Operations Plan was updated and managers were given access; over 300 staff were trained on the Exposure Control Plan, Fire Safety, and Back Injury Prevention and Ergonomics.
- Aside from staff who are out on a leave of absence, it is anticipated that Agency staff will complete all the required training.
- The STU held one Pistol Fundamental training course (88 hours of instruction) this year, adding five officers to the arming pool. A Taser recertification class has been scheduled, which includes up to 80 staff that are not yet carrying Tasers.
- Aside from staff who are out on a leave of absence, it is anticipated that Agency staff will complete all the required training.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Objectives

- Hire only the best applicants that pass a rigorous background investigation. This ensures that the Agency retains only those applicants that are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.
- Complete Administrative Investigations in a manner that respects the rights of employees while protecting the Agency and the County from liability. Thorough Administrative Investigations enable the Agency to take appropriate action concerning employees that do not comply with Agency policies and procedures and exonerate the wrongly accused.
- Enhance the Agency's image and increase employee morale by conducting swearing-in ceremonies, and keeping the Agency website, Facebook, and Twitters accounts up to date.
- Provide employees with initial basic skills and build a foundation for ongoing learning. Job skills, enforcement activities, and casework services are core and essential to the STU training program. This approach not only compliments and supports the Agency's mission, but reinforces the concept that our employees constitute our most valuable resource for accomplishing our mission.

Future Program/Financial Impacts

- The plans of the STU for next fiscal year include: enhancing the online training program through the recently added site from the Standards and Training for Corrections. There are still many improvements to be made in this online system; therefore, switching entirely to this system and eliminating the Relias contract is not currently a viable option.
- Improving training opportunities for civilian staff; conducting agency-wide safety training; and bringing in new and relevant training.
- Currently, the State's Standards and Training for Corrections (STC) is included in the Governor's budget for FY 2017-18 as a category that faces cuts of \$4.5 million statewide (drop from \$18.75 million to \$14.5 million) to reimbursement for out of area travel. As such, we estimate our allocation of STC revenues will drop by \$42,500, from \$187,720 to \$145,159.
- Due to recommended changes from County HR, PSU staff are no longer reviewing supplemental questionnaires at the interview stage. This has increased the number of applicants placed into background and subsequent disqualifications from the process.
- PSU will continue to conduct swearing-in/promotion ceremonies on a quarterly basis to deliver these ceremonies in a time-frame closer to the actual hiring/promotion date of our employees.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00815	Manager-Probation Agency	3,512	4,917	1.00	1
01336	Management Assistant II-C	1,729	2,421	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1
01595	Senior Deputy Probation Ofc	2,311	3,018	6.00	6
01875	Supervising Deputy Prob Ofc	2,761	3,865	3.00	3
TOTAL				12.00	12

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

2692 - ORGANIZATIONAL SUPPORT SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	1,063,382	640,751	1,063,695	313
SERVICES AND SUPPLIES	-	30,828	30,915	30,385	(443)
TOTAL EXPENDITURES	-	1,094,210	671,666	1,094,080	(130)
NET COST	-	1,094,210	671,666	1,094,080	(130)
FULL TIME EQUIVALENTS	-	8.50	-	11.00	2.50
AUTHORIZED POSITIONS	-	9	-	11	2

Program Description

The Organizational Support Services (OSS) Division consists of the Human Resources (HR) Unit and the Clerical and Records Support Services Unit, both consisting of approximately 65 positions.

The HR Unit provides agency-wide support in administering benefits, leaves of absence, workers' compensation, recruitments, selections, promotions, disciplinary matters, complaint investigations of discrimination and harassment, HR-related litigation, the risk management interactive process and ergonomic assessment evaluations. The unit also conducts the physical agility testing and test proctoring. HR insures that the Agency only hires the best applicants that pass testing, evaluation and a rigorous background investigation. This ensures that the Agency retains only those applicants that are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.

The Clerical and Records Supports Services Unit is knowledgeable of the specialized operational procedures and programs of the Agency. This unit performs a wide variety of functions in support of the entire agency including: reception; record filing, storage and retention; responding to record releases from the public/private sector; mail courier services; preparation of a variety of legal documents.

Program Discussion

During the past year, oversight of the Agency's Human Resources (HR) Unit has been under the Professional Standards, Training and HR Division; however, because of an agency-wide reorganization, oversight of HR will fall under a newly formed division: Organizational Support Services (OSS). This division will aggregate all the clerical and records support staff under one manager with the goal of standardizing and streamlining our support services. Having a uniform set of procedures, being able to analyze workload and resource distribution, and moving what were dispersed support units into one structure will enhance the services provided to probation staff, our clientele and the public. The division will also include the existing Human Resources (HR) unit which handles all internal agency HR functions and coordinates regularly with county HR, Labor Relations, Benefits and Risk Management.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- On a yearly basis, the Agency's staffing levels, operational needs and position allocations are analyzed to develop a strategic plan for both short and long-term operational goals and succession planning. The plan includes a thorough cost analysis of current allocations and requested reclassification of those allocations needed for future operational position realignment and rebalancing to provide the agency with the needed flexibility to meet its mission. The plan requires balancing the needs of the agency and applying sound fiscal practices to meet budgetary goals of either cost savings or cost neutral basis. The prepared report is used to provide CEO with both justification and clarification for any reclassifications, deletions or additions to the existing allocations and costs associated with those changes.
- HR: convened 33 recruitments, 11 promotional interview panels, 4 physical agility tests; and assisted County HR with proctoring six written tests and 16 open recruitments.
- Effectively reduced the peace officer operational vacancies to six percent through diligent recruiting practices and successful outreach.
- HR continues to refine process improvement models in hiring processes and practices for recruitment and retention.
- HR has continued to refine the Return-To-Work and interactive processes working with employees, and risk management, to effectively enable injured employees to return to work in a timely manner.
- HR meets quarterly with Corvel, the County's third party Workers' Compensation administrator and the County Risk Manager concerning employees with industrial injuries and discusses strategies to return those workers that can be reasonably accommodated to the workforce.
- HR has performed over 182 ergonomic assessment evaluations and trainings to be proactive in assisting our employees to prevent repetitive motion injuries and provide a safe comfortable working environment.
- HR helped revise and automate the agency's policies using Lexipol's knowledge management system, an on-line web-based development tool that will ensure that the Agency's policy manual is up-to-date with Federal, State statutes and case law, regional best practices and discretionary policy.

Objectives

- Standardize and streamline policies and procedures for clerical and records support staff.
- Establish and maintain effective working relationships with management, employees, employee representatives, staff in other agencies and the public.
- Design effective processes and monitor those processes for performance outcomes.
- Prepare activity/work measurement reports, analyze and compile statistical information to improve operations and/or change service delivery methods.
- Establish and maintain effective working relationships with management, employees, employee representatives, staff in other agencies and the public.
- Provide outstanding customer service to all stakeholders.

Future Program/Financial Impacts

- Standardize and streamline policies, procedures, and functionality for clerical and records support staff.
- Establish new Probation Aide I/II classification that will perform the less technical, non-sworn phases of probation investigation and supervision functions in a paraprofessional support role for probation managers and officers that involves data gathering, computing, reporting, interpreting and probation casework.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	2.00	2
00890	Manager-Fiscal/Admin Svcs IV	3,375	4,725	1.00	1
00894	Probation Program Manager	2,874	4,024	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
01285	Courier II	1,160	1,621	1.00	1
01323	Legal Processing Assistant III	1,503	2,103	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01611	Administrative Assistant III	2,022	2,836	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1
	TOTAL			11.00	11



COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS

Budget Unit 1050, Fund G001

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	14,400,000	6,133,667	14,400,000	-
SERVICES AND SUPPLIES	3,069,747	3,229,672	5,255,594	3,645,421	415,749
OTHER CHARGES	230,159	268,000	258,676	254,000	(14,000)
OTHER FINANCING USES	35,519,342	31,984,626	37,010,326	31,885,577	(99,049)
TOTAL EXPENDITURES	38,819,248	49,882,298	48,658,263	50,184,998	302,700
REVENUE USE OF MONEY AND PROPERTY	677,739	533,698	533,698	575,221	41,523
INTERGOVERNMENTAL REVENUE	4,827,047	8,440,688	8,440,688	8,499,777	59,089
TOTAL REVENUES	5,504,786	8,974,386	8,974,386	9,074,998	100,612
NET COST	33,314,463	40,907,912	39,683,877	41,110,000	202,088

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS	50,184,998	9,074,998	41,110,000	-
Total	50,184,998	9,074,998	41,110,000	-

COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS**Budget Unit 1050, Fund G001****Michael Powers, County Executive Officer**

1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	14,400,000	6,133,667	14,400,000	-
SERVICES AND SUPPLIES	3,069,747	3,229,672	5,255,594	3,645,421	415,749
OTHER CHARGES	230,159	268,000	258,676	254,000	(14,000)
OTHER FINANCING USES	35,519,342	31,984,626	37,010,326	31,885,577	(99,049)
TOTAL EXPENDITURES	38,819,248	49,882,298	48,658,263	50,184,998	302,700
REVENUE USE OF MONEY AND PROPERTY	677,739	533,698	533,698	575,221	41,523
INTERGOVERNMENTAL REVENUE	4,827,047	8,440,688	8,440,688	8,499,777	59,089
TOTAL REVENUES	5,504,786	8,974,386	8,974,386	9,074,998	100,612
NET COST	33,314,463	40,907,912	39,683,877	41,110,000	202,088

Program Description

Special Accounts and Contributions is a budget unit which provides funding for specified County expenses not attributable to any particular operating budget. Items such as Memberships & Dues, Legislative Advocacy, Feasibility Studies, Contributions to Outside Agencies and Contributions to Other Funds are included. Special Accounts and Contributions also contain the budget for the State VLF Realignment funding transfer.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased \$202,088 from the FY 2016-17 Adopted Budget.

The net increase in budgeted appropriations is approximately \$302,700. The net increase is mainly caused by increases to services and supplies (\$415,749) with savings in transfers out to other funds (\$99,049) and other charges (\$14,000). Net revenue increased approximately \$100,612 due to an increase in rents and Proposition 172 revenue.

COUNTY EXECUTIVE OFFICE - CAPITAL PROJECTS**Budget Unit 1060, Fund G001****Michael Powers, County Executive Officer**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	-	-	18,416	-	-
FIXED ASSETS	6,409,669	195,861	384,772	1,493,236	1,297,375
TOTAL EXPENDITURES	6,409,669	195,861	403,188	1,493,236	1,297,375
OTHER FINANCING SOURCES	613,378	-	-	-	-
TOTAL REVENUES	613,378	-	-	-	-
NET COST	5,796,290	195,861	403,188	1,493,236	1,297,375

Budget Unit Description

This budget unit provides funding for General Fund capital project activities. The County Executive Office administers this budget unit in coordination with those departments/agencies whose projects have been recommended to receive funding.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1060 - CAPITAL PROJECTS	1,493,236	-	1,493,236	-
Total	1,493,236	-	1,493,236	-

COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV

Budget Unit 1070, Fund G001

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
TAXES	337,532,736	345,450,000	347,381,268	361,400,000	15,950,000
LICENSES PERMITS AND FRANCHISES	5,846,388	6,400,000	5,600,000	5,800,000	(600,000)
FINES FORFEITURES AND PENALTIES	9,821,668	9,350,000	9,700,000	9,700,000	350,000
REVENUE USE OF MONEY AND PROPERTY	1,130,716	1,000,000	1,200,000	1,250,000	250,000
INTERGOVERNMENTAL REVENUE	3,579,789	3,150,000	3,131,500	3,200,000	50,000
CHARGES FOR SERVICES	5,716,410	6,795,000	6,745,000	8,952,700	2,157,700
MISCELLANEOUS REVENUES	132,696	-	-	-	-
OTHER FINANCING SOURCES	6,586,683	6,500,000	6,500,000	6,500,000	-
TOTAL REVENUES	370,347,087	378,645,000	380,257,768	396,802,700	18,157,700
NET COST	(370,347,087)	(378,645,000)	(380,257,768)	(396,802,700)	(18,157,700)

Budget Unit Description

This budget unit was established to facilitate separate accounting of unrestricted revenue sources which comprise the funding basis for the departmental net cost for all General Fund budgets.

Budget Unit Discussion

The FY 2017-18 Preliminary Budget reflects an increase in revenues over the prior year adopted budget. The budget estimates for property tax revenue assume a 4.5% increase over the prior year adopted budget. Teeter program revenue is estimated at \$8 million.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1070 - GENERAL PURPOSE INDIRECT REV	-	396,802,700	(396,802,700)	-
Total	-	396,802,700	(396,802,700)	-

COUNTY EXECUTIVE OFFICE - DEBT SERVICE

Budget Unit 1080, Fund G001

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	(1,819,651)	(1,908,239)	(1,908,239)	(1,938,868)	(30,629)
OTHER CHARGES	11,450,463	13,627,314	12,980,000	12,027,350	(1,599,964)
TOTAL EXPENDITURES	9,630,812	11,719,075	11,071,761	10,088,482	(1,630,593)
FINES FORFEITURES AND PENALTIES	2,946,342	2,197,270	2,197,270	1,091,477	(1,105,793)
REVENUE USE OF MONEY AND PROPERTY	-	-	-	1,397,005	1,397,005
INTERGOVERNMENTAL REVENUE	1,397,271	1,371,805	1,371,805	-	(1,371,805)
OTHER FINANCING SOURCES	2,418,062	3,000,000	2,382,085	2,750,000	(250,000)
TOTAL REVENUES	6,761,675	6,569,075	5,951,160	5,238,482	(1,330,593)
NET COST	2,869,137	5,150,000	5,120,601	4,850,000	(300,000)

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, Tax-Exempt Commercial Paper borrowings, Certificates of Participation and interest due on Tax and Revenue Anticipation Notes.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1080 - DEBT SERVICE	10,088,482	5,238,482	4,850,000	-
Total	10,088,482	5,238,482	4,850,000	-

COUNTY EXECUTIVE OFFICE - GENERAL FUND CONTINGENCY**Budget Unit 1100, Fund G001****Michael Powers, County Executive Officer**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 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****David Sasek, Director of General Services Agency**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	7,919,176	7,973,370	11,815,783	7,969,845	(3,525)
OTHER CHARGES	24,443	26,630	26,630	30,155	3,525
TOTAL EXPENDITURES	7,943,619	8,000,000	11,842,413	8,000,000	-
MISCELLANEOUS REVENUES	105,389	-	48,187	-	-
TOTAL REVENUES	105,389	-	48,187	-	-
NET COST	7,838,230	8,000,000	11,794,226	8,000,000	-

Budget Unit Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters, accidents and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4501 - GSA REQUIRED MAINTENANCE	8,000,000	-	8,000,000	-
Total	8,000,000	-	8,000,000	-

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency****4501 - GSA REQUIRED MAINTENANCE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	7,919,176	7,973,370	11,815,783	7,969,845	(3,525)
OTHER CHARGES	24,443	26,630	26,630	30,155	3,525
TOTAL EXPENDITURES	7,943,619	8,000,000	11,842,413	8,000,000	-
MISCELLANEOUS REVENUES	105,389	-	48,187	-	-
TOTAL REVENUES	105,389	-	48,187	-	-
NET COST	7,838,230	8,000,000	11,794,226	8,000,000	-

Program Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters, accidents and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Overall costs remain the same as the FY17 Adopted budget, at \$8,000,000.

Accomplishments

1. Hall of Administration: BOS Hearing Room, Video Upgrade (Projectors, Screens, HD Cameras, Sound room Equip, Automated Monitor Switching); BOS Hearing Room, Dais Security Hardening; Clerk of the Board Remodel; CEO Conference Room Remodels (4); PWA Kitchenette Upgrade; ITSD Area Ceiling/Lighting Demo; Electronic Notice Boards; Department Directory Replacement; Old ITSD Office Renovation, Ceiling, Lighting and HVAC (RQM portion)
2. Pre Trial Detention Facility: Women's Booking Remodel; Replace Boilers; Replace Pneumatic Tube System
3. Government Center: Irrigation Well Repairs; Replace Exterior Water Valves; Install Mulch - Grant funded mat'ls; Labor Only; Replace and Repair to Pervious Concrete; Central Sprinkler System Replacement
4. Todd Road Jail: Public Parking Lot Upgrade; Replace Vacuum Toilet System Holding Tanks; HVAC Master Plan, Construct Phase 4, Intake Bldg; Replace 2 Water Heaters, Central Services
5. Juvenile Facility: Retrofitting Housing Rec Yard Fencing; Replace Grease Trap; Chiller Epoxy Coating; Install Conference Room Door
6. Gonzales Road: Roof Coating; Exterior Light Pole Replacement
7. Camarillo Animal Services: Gas Line and Valve Replacement; Central System Washdown Units & Automatic Water Feeders
8. Hall of Justice: HVAC Controls Replacement; Schematic Design / Estimate, SCC Expansion
9. 669 County Square Drive: ADA Restrooms Upgrades
10. Pre Trial Detention Facility Annex: Replace 3 Ton HVAC Unit

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency**

Objectives

1. PreTrial Detention Facility: Upgrade all HVAC controls; Grease Pit Replacement
2. 5851 Thille: 1st Fl. Ceiling and Lighting Upgrade
3. Hall of Justice: Underground Garage Storm Drainage Repairs; Roof Replacement, Phase I; Replace Three Fulton Boilers; Sheriff Security Platform
4. Todd Road Jail: Replace Steam Boilers; Barranca Clearing
5. 646 County Square Drive: ADA Restrooms Upgrade; Expand Fire Alarm, Grand Jury; Replace Exterior Doors
6. Hall of Administration: Ceiling Replacement, GSA; Replace Fire Sprinkler Flow Switches; Interior Storm Drain Piping Replacement; Third Floor, Quad 1, ADA Restroom Upgrade; Board Room, HVAC Upgrade; Thermal Energy Storage System Repairs
7. East Valley Sheriff's Station: Fire Life Safety System Upgrade; Hot Water Heater Upgrade; Replace cabinets; Interior Painting Phase II
8. Government Center: Install Cameras Under Solar Canopy; Lot R Remodel, Courtyard Tile Replacement, Phase I
9. Saticoy, GSA Fleet: Relocate Fire Sprinkler Water Pipe and Enlarge Door Opening
10. El Roblar: Demolition of Buildings
11. East County Courthouse: AHU Canvas Connector Replacement
12. Vanguard: ADA Restroom Upgrade, First Floor, West, Public
13. 669 County Square Drive: Second Floor, Upgrade Ceiling, Lights, Carpet and Paint
14. Partridge: Upgrade Fire Life Safety System
15. Juvenile Facility: Waterproof Exterior Walls, Phase III, Housing
16. Williams Dr: Replace Fencing
17. 3150 LA Av: HVAC Installation

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Expenditure	Dollars	7,500,000	7,497,000	7,900,000	9,000,000	8,000,000
Number of Projects	Number	33	30	40	33	34

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	21,250	185,000	322,797	225,000	40,000
FIXED ASSETS	8,495	8,375,210	3,300,022	945,206	(7,430,004)
TOTAL EXPENDITURES	29,746	8,560,210	3,622,819	1,170,206	(7,390,004)
OTHER FINANCING SOURCES	-	8,560,210	3,622,819	1,170,206	(7,390,004)
TOTAL REVENUES	-	8,560,210	3,622,819	1,170,206	(7,390,004)
NET COST	29,746	-	-	-	-
FULL TIME EQUIVALENTS	-	4.50	-	-	(4.50)
AUTHORIZED POSITIONS	-	5	-	-	(5)

Budget Unit Description

This budget unit records the activity related to the implementation of the Property Tax Assessment and Collection System ("PTACS") project. On March 15, 2016, the Board of Supervisors approved the PTACS project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1591 - PTACS ADMINISTRATION	440,400	440,400	-	-
1592 - PTACS ASSESSOR	195,300	195,300	-	-
1593 - PTACS AUDITOR-CONTROLLER	248,625	248,625	-	-
1594 - PTACS TAX COLLECTOR	285,881	285,881	-	-
Total	1,170,206	1,170,206	-	-

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

1591 - PTACS ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	21,250	185,000	322,797	225,000	40,000
FIXED ASSETS	-	4,824,000	2,188,302	215,400	(4,608,600)
TOTAL EXPENDITURES	21,250	5,009,000	2,511,099	440,400	(4,568,600)
OTHER FINANCING SOURCES	-	5,009,000	2,511,099	440,400	(4,568,600)
TOTAL REVENUES	-	5,009,000	2,511,099	440,400	(4,568,600)
NET COST	21,250	-	-	-	-

Program Description

On March 15, 2016, the Board of Supervisors approved the Property Tax Assessment and Collection System ("PTACS") project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Program Discussion

This budget unit will track project implementation costs and administrative costs, including training, for the overall project.

Objectives

1. Transfer of the current functionality from an aged mainframe to a new and modern platform.
2. Improve workflow, streamline business processes and enhance information exchange among the departments.
3. Upgrade technological capabilities to take advantage of current industry standards.
4. Effective management of computer platform costs.

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

1592 - PTACS ASSESSOR

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
FIXED ASSETS	8,495	2,162,750	805,000	195,300	(1,967,450)
TOTAL EXPENDITURES	8,495	2,162,750	805,000	195,300	(1,967,450)
OTHER FINANCING SOURCES	-	2,162,750	805,000	195,300	(1,967,450)
TOTAL REVENUES	-	2,162,750	805,000	195,300	(1,967,450)
NET COST	8,495	-	-	-	-
FULL TIME EQUIVALENTS	-	1.00	-	-	(1.00)
AUTHORIZED POSITIONS	-	1	-	-	(1)

Program Description

On March 15, 2016, the Board of Supervisors approved the Property Tax Assessment and Collection System ("PTACS") project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Program Discussion

This budget unit will track project costs related to Assessor project team staffing and the implementation of the following: 1. Commercial and industrial valuation; 2. Possessory interest appraisal program; 3. California Land Conservation Act (CLCA) Open Space (Williamson) valuation; and 4. Parcel management software.

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

1593 - PTACS AUDITOR-CONTROLLER

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
FIXED ASSETS	-	847,335	171,845	248,625	(598,710)
TOTAL EXPENDITURES	-	847,335	171,845	248,625	(598,710)
OTHER FINANCING SOURCES	-	847,335	171,845	248,625	(598,710)
TOTAL REVENUES	-	847,335	171,845	248,625	(598,710)
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	1.50	-	-	(1.50)
AUTHORIZED POSITIONS	-	2	-	-	(2)

Program Description

On March 15, 2016, the Board of Supervisors approved the Property Tax Assessment and Collection System ("PTACS") project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Program Discussion

This budget unit will track project costs related to Auditor-Controller project team staffing and the implementation of 25 identified system enhancements for the Auditor-Controller.

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

1594 - PTACS TAX COLLECTOR

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
FIXED ASSETS	-	541,125	134,875	285,881	(255,244)
TOTAL EXPENDITURES	-	541,125	134,875	285,881	(255,244)
OTHER FINANCING SOURCES	-	541,125	134,875	285,881	(255,244)
TOTAL REVENUES	-	541,125	134,875	285,881	(255,244)
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	2.00	-	-	(2.00)
AUTHORIZED POSITIONS	-	2	-	-	(2)

Program Description

On March 15, 2016, the Board of Supervisors approved the Property Tax Assessment and Collection System ("PTACS") project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Program Discussion

This budget unit will track project costs related to Treasurer-Tax Collector project team staffing and the implementation of the Cashiering Application and the Unsecured Prior Year (UNPY) and Prior Year Secured (PYSEC) integration.

COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AG

Budget Unit 1170, Fund S070

Michael Powers, Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	-	25,500	25,500	25,500	-
TOTAL EXPENDITURES	-	25,500	25,500	25,500	-
REVENUE USE OF MONEY AND PROPERTY		500	500	500	-
MISCELLANEOUS REVENUES	-	25,000	25,000	25,000	-
TOTAL REVENUES		25,500	25,500	25,500	-
NET COST	()	-	-	-	-

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 AG**Budget Unit 1170, Fund S070****Michael Powers, Executive Officer****1170 - CO SUCCESSOR HOUSING AG**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	-	25,500	25,500	25,500	-
TOTAL EXPENDITURES	-	25,500	25,500	25,500	-
REVENUE USE OF MONEY AND PROPERTY		500	500	500	-
MISCELLANEOUS REVENUES	-	25,000	25,000	25,000	-
TOTAL REVENUES		25,500	25,500	25,500	-
NET COST	()	-	-	-	-

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 2017-18.

Accomplishments

1. Maintained the responsibility for performing housing functions previously performed by the RDA including all rights, powers, duties, and obligations.
2. In January 2012, the last homeowner rehabilitation work was completed, marking the end of the Piru Housing Conservation Program. Since then, the only responsibility revolves around monitoring the forgivable loans and homeowner compliance as required and outlined through the Forgivable Loan Agreement that is secured by a Deed of Trust. This will continue until the last loan is forgiven in December 2028.

Objectives

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	396,018	500,000	1,519,540	500,000	-
OTHER CHARGES	-	50,000	50,000	50,000	-
OTHER FINANCING USES	42,740	100,000	100,000	100,000	-
TOTAL EXPENDITURES	438,758	650,000	1,669,540	650,000	-
REVENUE USE OF MONEY AND PROPERTY	34	-	17	-	-
INTERGOVERNMENTAL REVENUE	438,724	650,000	1,669,523	650,000	-
TOTAL REVENUES	438,758	650,000	1,669,540	650,000	-
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1211 - HOME GRANT PROGRAM	650,000	650,000	-	-
Total	650,000	650,000	-	-

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM**Budget Unit 1210, Fund S020****Michael Powers, County Executive Officer****1211 - HOME GRANT PROGRAM**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	396,018	500,000	1,519,540	500,000	-
OTHER CHARGES	-	50,000	50,000	50,000	-
OTHER FINANCING USES	42,740	100,000	100,000	100,000	-
TOTAL EXPENDITURES	438,758	650,000	1,669,540	650,000	-
REVENUE USE OF MONEY AND PROPERTY	34	-	17	-	-
INTERGOVERNMENTAL REVENUE	438,724	650,000	1,669,523	650,000	-
TOTAL REVENUES	438,758	650,000	1,669,540	650,000	-
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Ventura County HOME Investment Partnership Act (HOME) Program administered by the County Executive Office. The program operates as a Participating Jurisdiction, including the County (unincorporated area) and the five cities of Fillmore, Moorpark, Ojai, Port Hueneme and Santa Paula. Project funds are used for the acquisition, rehabilitation, and construction of low income and special needs housing by government and private for-profit and non-profit organizations. This Program has been in existence since 1992. Staff assigned to this budget unit also work on non-HUD funded housing programs and activities, to ensure consistency and collaboration across all housing for persons of low-income.

Program Discussion

The FY 2017-18 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 2016-17 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 \$650,000 is comprised of \$467,415 of entitlement funds as well as \$182,585 of program income. 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. Successfully monitored HOME funded projects for regulatory compliance during their affordability periods.
2. Successfully conducted nine project site visits, per established HOME schedule, and ensured successful facility inspections took place.
3. Added two newly completed construction projects, Oakwood Court, a Santa Paula Housing Authority eight unit affordable rental project for seniors and Trinity Lane, eight Habitat for Humanity homeowner units in the City of Santa Paula, four of which were funded with HOME funds.
4. Executed contract(s) for the three farmworker housing projects supported by the Board of Supervisors' award of \$1,000,000 in one-time funding.
5. Continued to monitor new construction projects to facilitate their timely completion and compliance with HUD requirements.
6. Integrated staff with the Housing and Services Committee of the Countywide Continuum of Care to enhance coordination of housing for this priority population.
7. Staff served as a member of the Technical Advisory Committee for the County General Plan Update.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

Objectives

1. Maintain high-quality HOME program performance.
2. Continue staff involvement in other housing-related activities, including participation on the Continuum of Care Housing Subcommittee, serving as a member of the Technical Advisory Committee for the County General Plan Update, and re-engaging in House Farmworkers.
3. Conduct annual desktop and 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.

Future Program/Financial Impacts

New HOME rules, found at 24 CFR 92.107 indicate that HUD may revoke a Participating Jurisdiction's designation if a formula allocation falls below \$750,000 (or \$500,000 when Congress appropriates less than \$1.5 million for this program) for three consecutive years or below \$625,000 (or below \$410,000 as above) for two consecutive years. Given increased vulnerability, enhanced requirements for regulatory compliance and reduced funding, 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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	540,858	1,000,000	1,862,617	1,000,000	-
OTHER CHARGES	897,564	650,000	1,216,953	650,000	-
OTHER FINANCING USES	442,606	350,000	350,000	350,000	-
TOTAL EXPENDITURES	1,881,029	2,000,000	3,429,570	2,000,000	-
REVENUE USE OF MONEY AND PROPERTY	250	-	33	-	-
INTERGOVERNMENTAL REVENUE	1,863,279	2,000,000	3,429,537	2,000,000	-
TOTAL REVENUES	1,863,529	2,000,000	3,429,570	2,000,000	-
NET COST	17,500	-	-	-	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	540,858	1,000,000	1,862,617	1,000,000	-
OTHER CHARGES	897,564	650,000	1,216,953	650,000	-
OTHER FINANCING USES	442,606	350,000	350,000	350,000	-
TOTAL EXPENDITURES	1,881,029	2,000,000	3,429,570	2,000,000	-
REVENUE USE OF MONEY AND PROPERTY	250	-	33	-	-
INTERGOVERNMENTAL REVENUE	1,863,279	2,000,000	3,429,537	2,000,000	-
TOTAL REVENUES	1,863,529	2,000,000	3,429,570	2,000,000	-
NET COST	17,500	-	-	-	-

Program Description

This budget unit accounts for the Urban County Community Development Block Grant (CDBG) entitlement program administered by the County Executive Office. The program supports projects that benefit residents in the unincorporated area of Ventura County and the cities of Fillmore, Moorpark, Ojai, Port Hueneme, and Santa Paula. Projects in these areas include housing rehabilitation, affordable housing development, public facility improvement or construction, economic development, fair housing counseling services, public service activities, and efforts to assist the homeless. The cities of Thousand Oaks, Simi Valley, Camarillo, Oxnard and San Buenaventura each receive CDBG funds directly from the U.S. Department of Housing and Urban Development (HUD) to address the needs within their jurisdictions. Ventura has been an entitlement county since 1986.

Program Discussion

The FY 2017-18 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. 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 2015-16 Consolidated Annual Performance Report and FY 2017-18 Annual Action Plan.
3. Initiated utilization of an online system for managing grants, including CDBG. City Data Services (CDS) service provides for online application submission, contract management, quarterly reporting and reimbursement request submission. Among other benefits, the system will minimize re-work on the part of staff and subrecipients, automate the upload of information into HUD's reporting system and provide easily accessible online access to documents for each project or activity.

Objectives

1. Continue to improve system processes for centralized CDBG grant program administration by encouraging other Entitlement Communities to use CDS services.
2. Encourage more efficient use of funding by focusing allocations to high priority projects and to subrecipients with the administrative capacity to comply with reporting requirements and use funds in a timely manner.
3. Align funding recommendations with priorities of the Countywide Continuum of Care.
4. Prepare the 2016-17 Consolidated Annual Performance Report and the 2018-19 Annual Action Plan, as required by HUD.
5. Explore opportunities to pursue new housing projects to serve the County's most vulnerable populations using HUD funding, Board of Supervisors' set-aside funding and new grant programs and initiatives as they become available.

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. Regional coordination and collaboration would be dramatically improved if other cities in the County also used CDS.
4. New requirements of 2 CFR 200 pose complex compliance issues for staff. As many County agencies are subject to these requirements, and many fund the same outside organizations, it would seem logical to call upon the services of the Auditor-Controller's office to facilitate not only compliance, but uniformity across agencies.

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT

Budget Unit 1230, Fund S030

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	69,617	-	344,426	350,000	350,000
OTHER FINANCING USES	25,726	-	24,515	125,000	125,000
TOTAL EXPENDITURES	95,343	-	368,941	475,000	475,000
INTERGOVERNMENTAL REVENUE	95,343	-	368,941	475,000	475,000
TOTAL REVENUES	95,343	-	368,941	475,000	475,000
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1231 - EMERGENCY SHELTER GRANT	475,000	475,000	-	-
Total	475,000	475,000	-	-

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT**Budget Unit 1230, Fund S030****Michael Powers, County Executive Officer****1231 - EMERGENCY SHELTER GRANT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	69,617	-	344,426	350,000	350,000
OTHER FINANCING USES	25,726	-	24,515	125,000	125,000
TOTAL EXPENDITURES	95,343	-	368,941	475,000	475,000
INTERGOVERNMENTAL REVENUE	95,343	-	368,941	475,000	475,000
TOTAL REVENUES	95,343	-	368,941	475,000	475,000
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Ventura County Emergency Solutions Grant Program (ESG). This grant is designed to assist homeless people and prevent homelessness, focusing on placing individuals and families into permanent housing. The HEARTH Act Emergency Solutions Grant program has transitioned to replace the former Emergency Shelter Grant program, utilizing newly developed community participation and reporting regulations, including the Homeless Management Information System (HMIS) whereby case management of all beneficiaries is more comprehensive and efficient. The County Executive Office administers these formula-allocated grant from the U.S. Department of Housing and Urban Development (HUD) and the pass through ESG funds from the California Department of Housing and Community Development.

Program Discussion

The Fiscal Year 2017-18 budget of \$475,000 represents a State of California ESG award of \$327,741, an anticipated HUD ESG award is \$135,000, reflecting the impact of HUD's new formula for determining Entitlement Area allocations, and Program Income of \$12,259. Ventura County did not receive an ESG allocation for FY 2013-14 or FY 2014-15. The ESG program requires a minimum of forty percent of the total funding to be spent on Rapid Re-Housing programs. The remaining funds may be used for emergency shelter operations, safe havens, street outreach, and HMIS.

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 subrecipients' 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.
5. Developed standard reporting and monitoring tools for subrecipients to successfully implement program activities.

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 federal strategy to prevent and end homelessness, and produce positive lasting outcomes for persons served directly or indirectly with this funding.
2. Conduct program reviews and perform program monitoring, which includes HMIS quality reviews and performance reporting.
3. Facilitate the administration of the Continuum of Care to ensure new requirements as described in the HEARTH Act are instituted. Activities to include, but not be limited to: developing programs, policies and procedures; performing extensive outreach to entitlements and organizations who encounter the homeless population;; and conducting monitoring to ensure program compliance.

Future Program/Financial Impacts

The uncertainty in annual allocation of ESG funds continues to pose difficulties for both applicants and staff when soliciting applications for HUD funds. ESG funds cannot be depended upon and provide the only source of funds dedicated to emergency shelter services for our homeless community.

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	112,395	195,000	336,804	350,000	155,000
OTHER FINANCING USES	14,930	65,000	65,000	150,000	85,000
TOTAL EXPENDITURES	127,325	260,000	401,804	500,000	240,000
INTERGOVERNMENTAL REVENUE	127,325	260,000	401,804	500,000	240,000
TOTAL REVENUES	127,325	260,000	401,804	500,000	240,000
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1241 - CONTINUUM OF CARE	500,000	500,000	-	-
Total	500,000	500,000	-	-

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE**Budget Unit 1240, Fund S030****Michael Powers, County Executive Officer**

1241 - CONTINUUM OF CARE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	112,395	195,000	336,804	350,000	155,000
OTHER FINANCING USES	14,930	65,000	65,000	150,000	85,000
TOTAL EXPENDITURES	127,325	260,000	401,804	500,000	240,000
INTERGOVERNMENTAL REVENUE	127,325	260,000	401,804	500,000	240,000
TOTAL REVENUES	127,325	260,000	401,804	500,000	240,000
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Continuum of Care (CoC) program administered by the County Executive Office. The Department of Housing and Urban Development allocates homeless assistance grants to organizations that participate in local homeless assistance program planning networks that they refer to as a Continuum of Care. The program supports projects in Ventura County for homeless services. Projects include permanent supportive housing and rapid re-housing for individuals and families experiencing homelessness within the countywide service area. The County Executive Office serves as the collaborative applicant for CoC funds that are awarded to other community based agencies. The total funding for the overall Continuum of Care is nearly \$2.2 million for homeless services, which is awarded directly to agencies and organizations.

Program Discussion

The FY 2017-18 CoC Budget of \$500,000 reflects the HUD awarded funding of \$436,411 and \$63,589 of Program Income. All but \$101,937 will be awarded out to sub recipients providing services. The \$101,937 are Planning Grant funds to be used to assist the CoC with coordination, project evaluation, provider training and improvement of services. There will be no net county cost.

Accomplishments

1. Prepared and submitted the FY 2016 CoC Program Application for competitive renewal funding.
2. Completed annual program requirements including the 2016 Annual Homeless Assessment Report (AHAR) and Annual Point in Time Count (Homeless Count).
3. Provide support and consultation for 7 CoC funded agencies representing 18 projects, including preparing annual application for funds.
4. 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.
5. Seated new Continuum of Care Board of Directors, formalized both standing and ad hoc committees, and created new independent Countywide Continuum of Care website at www.venturacoc.org
6. Monitored a HUD audit of two direct CoC recipients for the purpose of integrating lessons learned into our Continuum of Care program thereby improving system function.
7. Developed standard reporting and monitoring tools for subrecipients to successfully implement program activities.

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 subrecipients with the administrative capacity to comply with reporting requirements and use funds in a timely manner.
3. Align funding recommendations with objectives in the priorities and policies endorsed by the Countywide Continuum of Care
4. Pursue best practices to enhance system operations, while endorsing a Housing First Strategy.
5. Conduct program reviews and perform program monitoring, which includes HMIS quality reviews and performance reporting.

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

Future Program/Financial Impacts

1. CoC has recently implemented the Coordinated Entry system in order to be competitive for additional funding; continued comprehensive implementation will necessitate dedicated HMIS resources and cooperation and participation from both CoC grantees and other organizations serving homeless who may or may not be receiving federal grant funding.
2. In accordance with HUD requirements and in order to ensure effective use of limited resources, greater emphasis will need to be placed upon performance outcomes, necessitating overhaul of contracts and enhanced monitoring and reporting. Monitoring and reporting will require increased participation of the HMIS team to generate the data and reports necessary to perform this work.

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Rose Schwab, Director of Child Support Services

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	18,404,551	19,258,103	18,711,871	19,285,863	27,760
SERVICES AND SUPPLIES	2,504,326	2,374,019	2,342,155	2,461,820	87,801
FIXED ASSETS	73,799	10,000	38,300	10,000	-
TOTAL EXPENDITURES	20,982,675	21,642,122	21,092,326	21,757,683	115,561
REVENUE USE OF MONEY AND PROPERTY	4,648	1,500	6,000	1,500	-
INTERGOVERNMENTAL REVENUE	20,969,683	21,625,622	21,060,219	21,741,183	115,561
CHARGES FOR SERVICES	-	-	11,107	-	-
MISCELLANEOUS REVENUES	65	-	-	-	-
OTHER FINANCING SOURCES	6,611	15,000	15,000	15,000	-
TOTAL REVENUES	20,981,006	21,642,122	21,092,326	21,757,683	115,561
NET COST	1,669	-	-	-	-
FULL TIME EQUIVALENTS	-	218.00	-	217.00	(1.00)
AUTHORIZED POSITIONS	-	218	-	217	(1)

Budget Unit Description

The mission of the Ventura County Department of Child Support Services (VCDCCS) is to promote the best interests of children and families by working to ensure that children receive consistent and reliable support from both parents. VCDCCS provides a full range of child support services for County residents and responds to intergovernmental requests from other states, tribal authorities and other countries for assistance. The department serves both TANF/welfare and non-welfare families. Services include locate, establishment and enforcement of orders for child and medical support, paternity determination, and communication with customers via the statewide telephone system, Enterprise Customer Service Solution (ECSS) for VCDCCS and 16 other counties.

Budget Unit Discussion

The FY2017-18 Preliminary Budget reflects slight operational and revenue changes from the prior year Adopted Budget. Overall revenue adjustments from the prior year Adopted Budget include an increase of \$115,561 in Federal and State Revenue.

For FY2017-18 there is a net decrease of 1 authorized position from FY2016-17 Adopted Budget.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2251 - PROGRAM OPERATIONS	16,490,410	16,490,410	-	153.00
2253 - DCSS CALL CENTER	5,267,273	5,267,273	-	64.00
Total	21,757,683	21,757,683	-	217.00

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES**Budget Unit 2250, Fund S050****Rose Schwab, Director of Child Support Services****2251 - PROGRAM OPERATIONS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,171,778	14,897,435	14,443,567	14,564,085	(333,350)
SERVICES AND SUPPLIES	1,978,052	1,879,086	1,827,804	1,916,325	37,239
FIXED ASSETS	73,799	10,000	38,300	10,000	-
TOTAL EXPENDITURES	17,223,629	16,786,521	16,309,671	16,490,410	(296,111)
REVENUE USE OF MONEY AND PROPERTY	4,648	1,500	6,000	1,500	-
INTERGOVERNMENTAL REVENUE	17,211,610	16,770,021	16,277,564	16,473,910	(296,111)
CHARGES FOR SERVICES	-	-	11,107	-	-
MISCELLANEOUS REVENUES	65	-	-	-	-
OTHER FINANCING SOURCES	6,611	15,000	15,000	15,000	-
TOTAL REVENUES	17,222,934	16,786,521	16,309,671	16,490,410	(296,111)
NET COST	695	-	-	-	-
FULL TIME EQUIVALENTS	-	155.00	-	153.00	(2.00)
AUTHORIZED POSITIONS	-	155	-	153	(2)

Program Description

The VCDCCS locates absent parents, determines paternity and establishes and enforces child and medical support orders. This program provides on-going case maintenance and support to secure consistent and reliable payments and medical support for the families we serve.

Program Discussion

For FY2017-18 there is a net decrease of 2 authorized position from FY2016-17 Adopted Budget.

Accomplishments

1. VCDCCS collected \$57,345,911 in Federal Fiscal Year (FFY) 2015-16. This is an increase of over \$1.6 million compared to the previous FFY.
2. VCDCCS remains the top performing large county in the state, ranked 6th overall amongst 51 Local Child Support Agencies.
3. State DCSS recognized VCDCCS for exceeding in its state annual performance improvement goal of increasing support for California's children.
4. VCDCCS continues to reduce the average number of days from case opening to receipt of first payment by 5.67%.
5. The increased focus on asking for a payment on every call and educating the customers on new payment options such as MoneyGram and PayNearMe, resulted in an increase in regular payments by almost 7%.
6. The department continues to operate a top performing and cost-effective child support program with high standards of customer service.
7. The department's Outreach team continues to expand activities to reach English, Spanish and Mixteco speaking communities and partners with various agencies throughout the county including OneStop Centers, Veteran's Legal Clinic, Military, high schools, Juvenile Hall and other community-based organizations to promote awareness and educate the community on the services provided by the Department of Child Support Services.
8. VCDCCS continues to strengthen its collaborative relationships with HSA, Probation and the Courts by conducting quarterly meetings with community partners to improve outcomes with mutual customers.
9. VCDCCS continues to enhance its website with customer friendly navigation features to improve its customer service.
10. VCDCCS successfully completed the state data reliability audit and compliance review.
11. The department's Staff Development team continues to deliver exceptional training to staff, and has provided training to Child Support Professionals statewide.
12. VCDCCS enhanced its electronic communications with customers by utilizing emails, texts, and scanned documents to adapt to the population of customers using electronic technology. This has improved customer service and response times.
13. VCDCCS upgraded its security system to provide a higher level of security and safety for employees and customers.
14. VCDCCS successfully hosted its second annual Employer Forum.

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES**Budget Unit 2250, Fund S050****Rose Schwab, Director of Child Support Services**

Objectives

1. Increase overall collections for the families we serve while providing consistent and excellent customer service
2. Continue to focus resources that support our key business strategies to increase collections
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 and continued flat funding pose challenges to our goal of increasing child support collections in the upcoming year, however, VDCSS will continue to pursue every possible avenue to support children and families.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Dollars Collected with Child Support Orders	Dollars	55,500,000	57,345,911	56,000,000	58,200,000	58,700,000
Number of days to open a child support services case file when an application is received	Days	20	8	18	10	15
Percentage of cases with either current support or arrears due and in which a payment was made.	Percent	75.2	81.7	80	81.75	82

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Rose Schwab, Director of Child Support Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00014	Child Spprt Svcs Mgmt Asst IV	1,814	2,535	1.00	1
00021	Director Dept Child Sppt Svcs	5,874	8,224	1.00	1
00022	Assist Director DCSS	5,195	7,274	1.00	1
00033	Administrative Officer II	2,847	3,986	1.00	1
00063	Child Spprt Svcs Specialist III	1,756	2,225	52.00	52
00064	Child Spprt Svcs Specialist IV	1,891	2,393	19.00	19
00065	Supervising Child Support Spec	1,986	2,846	10.00	10
00219	Attorney III	4,685	5,696	3.00	3
00225	Managing Attorney	5,484	7,678	2.00	2
00293	Senior CSS Customer Serv Rep	1,782	2,281	1.00	1
00631	Supervising Chld Spt Dist Spec	2,087	2,672	1.00	1
00632	Child Support Dist Spec IV	1,782	2,281	9.00	9
00647	Accounting Technician	1,573	2,202	2.00	2
00811	Accountant II	2,060	2,884	2.00	2
00812	Senior Accountant	2,266	3,172	1.00	1
00947	Manager, Accounting II	3,398	4,757	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	1.00	1
01026	Senior Office Systems Coord	2,827	3,958	1.00	1
01271	Clerical Supervisor III	1,785	2,500	2.00	2
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01345	Office Assistant III	1,275	1,784	4.00	4
01347	Office Assistant IV	1,371	1,917	7.00	7
01491	Administrative Assistant II-NE	1,838	2,578	1.00	1
01568	Senior Attorney	4,529	6,482	5.00	5
01582	Deputy Director Child Sppt Div	3,569	4,997	3.00	3
01611	Administrative Assistant III	2,022	2,836	1.00	1
01615	Administrative Assistant IV	2,223	3,117	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	2.00	2
01707	Staff/Services Specialist I	2,257	3,235	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	14.00	14
01711	Staff/Services Manager III	3,125	4,375	2.00	2
	TOTAL			153.00	153

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Rose Schwab, Director of Child Support Services

2253 - DCSS CALL CENTER

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,232,773	4,360,668	4,268,304	4,721,778	361,110
SERVICES AND SUPPLIES	526,274	494,933	514,351	545,495	50,562
TOTAL EXPENDITURES	3,759,047	4,855,601	4,782,655	5,267,273	411,672
INTERGOVERNMENTAL REVENUE	3,758,073	4,855,601	4,782,655	5,267,273	411,672
TOTAL REVENUES	3,758,073	4,855,601	4,782,655	5,267,273	411,672
NET COST	974	-	-	-	-
FULL TIME EQUIVALENTS	-	63.00	-	64.00	1.00
AUTHORIZED POSITIONS	-	63	-	64	1

Program Description

In April 2009, VCDCCSS established a Call Center in response to the new statewide automated system, Child Support Enforcement (CSE), the new statewide telephone system, Enterprise Customer Service Solution (ECSS), and the Interactive Voice Response System (IVR) which enable customers to contact any local child support services agency (LCSA) in California for assistance, regardless of the location of their case and residence.

Since its inception, the Ventura Call Center has continued to grow and now responds to nearly 36,000 incoming calls monthly from Ventura County and 16 other counties. Ventura's Call Center is part of the State DCSS Business Continuity Plan and provides back-up coverage statewide.

The mission of the VCDCCSS Call Center is to provide accurate information to all individuals in an efficient, professional and courteous manner. Our objective is to educate the customer about child support services, so that we may all work together towards the ultimate goal of promoting self-sufficiency of families with the best interest of the children in mind.

Program Discussion

For FY2017-18 there is a net increase of 1 authorized position from FY2016-17 Adopted Budget.

Accomplishments

Statements below are based on Federal Fiscal Year (FFY) 2015-16:

1. The VCDCCSS Call Center responded to incoming calls within an average of 68 seconds.
2. The VCDCCSS Call Center had the lowest statewide abandonment rate and wait time among the shared services and large call centers. The statewide average abandonment rate for LCSAs was 8%. Ventura County's average abandonment rate was 3%.
3. The VCDCCSS Call Center answered approximately 377,000 calls. Over 90% of the calls were handled to completion at first point of contact by the call center staff.

Objectives

1. The VCDCCSS Call Center staff is committed to responding to calls within 60 seconds.
2. To provide full resolution for 90-95% of the calls at the first point of contact.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Call Wait Time in Minutes per Incoming Call (Benchmark=Statewide Avg)	Minutes	2.58	1.13	1	1	1

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Rose Schwab, Director of Child Support Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00289	Supervising CSS Cust Serv Rep	2,087	2,672	6.00	6
00292	CSS Customer Service Rep II	1,549	2,168	47.00	47
00293	Senior CSS Customer Serv Rep	1,782	2,281	10.00	10
01711	Staff/Services Manager III	3,125	4,375	1.00	1
	TOTAL			64.00	64

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD

Budget Unit 4780, Fund S400

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	4,302	241,423	146,003	45,751	(195,672)
OTHER CHARGES	-	4,113	1,999	12,000	7,887
FIXED ASSETS	325,588	-	-	-	-
TOTAL EXPENDITURES	329,889	245,536	148,002	57,751	(187,785)
REVENUE USE OF MONEY AND PROPERTY	270	-	1,062	688	688
CHARGES FOR SERVICES	-	50,000	50,000	52,063	2,063
MISCELLANEOUS REVENUES	18,054	66,483	6,100	5,000	(61,483)
OTHER FINANCING SOURCES	450,000	-	10,654	-	-
TOTAL REVENUES	468,324	116,483	67,816	57,751	(58,732)
NET COST	(138,435)	129,053	80,186	-	(129,053)

Budget Unit Description

The Nyeland Acres Community Center CFD was established for the purpose of maintaining a local neighborhood park and family resource center for the Nyeland Acres community. The Center provides services such as public meeting rooms, park and recreational facilities and summer and after school programs. Exclusive Community Facilities District special assessment tax revenues and community donations support the annual maintenance and operation of the facility.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4780 - NYELAND ACRES COMMUNITY CENTER CFD	57,751	57,751	-	-
Total	57,751	57,751	-	-

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD**Budget Unit 4780, Fund S400****4780 - NYELAND ACRES COMMUNITY CENTER CFD**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	4,302	241,423	146,003	45,751	(195,672)
OTHER CHARGES	-	4,113	1,999	12,000	7,887
FIXED ASSETS	325,588	-	-	-	-
TOTAL EXPENDITURES	329,889	245,536	148,002	57,751	(187,785)
REVENUE USE OF MONEY AND PROPERTY	270	-	1,062	688	688
CHARGES FOR SERVICES	-	50,000	50,000	52,063	2,063
MISCELLANEOUS REVENUES	18,054	66,483	6,100	5,000	(61,483)
OTHER FINANCING SOURCES	450,000	-	10,654	-	-
TOTAL REVENUES	468,324	116,483	67,816	57,751	(58,732)
NET COST	(138,435)	129,053	80,186	-	(129,053)

Program Description

The Nyeland Acres Community Center CFD was established for the purpose of maintaining a local neighborhood park and family resource center for the Nyeland Acres community. The Center provides services such as public meeting rooms, park and recreational facilities and summer and after school programs. Exclusive Community Facilities District special assessment tax revenues and community donations support the annual maintenance and operation of the facility.

Program Discussion

The Fiscal Year 2017-18 Preliminary Budget reflects an overall decrease in total revenue of \$58.7 (50.4%) primarily due to the decrease in In-Kind Donation revenue of \$61.5 (100%), offset by an increase in Special Assessment revenue of \$2.1 (4.1%). Total expense decrease of \$187.8 (76.5%) due to decrease in Building and Improvement Maintenance of \$50.0 (100%), decrease in Facilities and Materials Sq Ft ISF Allocation of \$153.7 (87.5%), decrease in Cost Allocation Plan of \$1.7 (98.2%) and decrease in Other Professional charges of \$1.7 (33.0%), offset by an increase in Other Maintenance ISF of \$11.5 (100%) and an increase in Interfund Allocation expense of \$7.9 (191.8%). This Budget does not contain staffing. Operational Management is provided by GSA Maintenance and Grounds departments and Fiscal Management is provided by GSA Administration. Both are charged to the fund.

Accomplishments

1. Completed repair and maintenance projects for safety and code compliance as well as aesthetic improvements.
2. Painted exterior of building
3. Replaced windows with dual glazed windows
4. Overlaid asphalt in parking lot
5. Held opening ceremony
6. Established a budget for fiscal year 2017-2018

Objectives

1. Continue to work with the County Executive Office to address maintenance issues and improvements.
2. Continue to support the Boys and Girls Club in their efforts to provide programs for community youth.
3. Work with The County Executive Office to identify further community uses for the facility.

Future Program/Financial Impacts

Improvements, maintenance and repairs at the facility have been ongoing through fiscal year 2016-2017 in order to ready the facility for community use. Assessments will be made going forward as to any additional necessary repairs and maintenance items over and above the routine maintenance. General Services Agency will work closely with the County Executive Office to prioritize projects to meet common objectives.

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD

Budget Unit 4780, Fund S400

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Retain 5% fund balance reserve	Percent	5		5	5	5

HARBOR DEPARTMENT - FISH AND WILDLIFE**Budget Unit 5160, Fund S080****Lyn Krieger, Director of Harbor**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	500	575	575	(475)	(1,050)
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	-	11,650	11,650	7,475	(4,175)
TOTAL EXPENDITURES	3,500	15,225	15,225	10,000	(5,225)
REVENUE USE OF MONEY AND PROPERTY	12	150	150	25	(125)
CHARGES FOR SERVICES	4,238	15,075	15,075	9,975	(5,100)
TOTAL REVENUES	4,250	15,225	15,225	10,000	(5,225)
NET COST	(750)	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5160 - FISH AND WILDLIFE	10,000	10,000	-	-
Total	10,000	10,000	-	-

HARBOR DEPARTMENT - FISH AND WILDLIFE**Budget Unit 5160, Fund S080****Lyn Krieger, Director of Harbor****5160 - FISH AND WILDLIFE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	500	575	575	(475)	(1,050)
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	-	11,650	11,650	7,475	(4,175)
TOTAL EXPENDITURES	3,500	15,225	15,225	10,000	(5,225)
REVENUE USE OF MONEY AND PROPERTY	12	150	150	25	(125)
CHARGES FOR SERVICES	4,238	15,075	15,075	9,975	(5,100)
TOTAL REVENUES	4,250	15,225	15,225	10,000	(5,225)
NET COST	(750)	-	-	-	-

Program Description

This budget unit is currently staffed by the Harbor Department. The purpose of the Fish & Wildlife Fund is to enhance the propagation, protection, and utilization of wildlife within Ventura County through projects financed by fines collected from violators of Fish and Wildlife regulations. Projects that can be funded are restricted by State regulation. Only \$3,000 is allowed for administrative costs for this fund. Recommendations regarding the award of funds are made by the Board-appointed Fish and Game Commission. Ventura County remains one of a few California counties with a Fish & Game Commission. In October 2010, the Board of Supervisors approved a new policy regarding the Fish & Game Commission due to the extremely low fund balances and lack of anticipated revenue. Under this Board policy, the first \$48,000 in fines and forfeitures 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 2017-18, as has been the case since 2010.

Program Discussion

The FY 2017-18 Preliminary Budget reflects the revenue projected to be received within this fiscal year. In FY 2016-17, at the time of this summary, less than \$7,000 was received from license sales and fines paid. A small contribution is projected to be transferred to the District Attorney's Office to support vertical prosecution. Fund balance is projected to be at or near zero by fiscal year-end.

Objectives

Given the limited funds available, only funding to the District Attorney for vertical prosecution and Harbor fund administration is included in the Preliminary Budget as an objective for this Fund.

Future Program/Financial Impacts

No major changes are anticipated.

HEALTH CARE AGENCY - SPAY AND NEUTER PROGRAM**Budget Unit 3170, Fund S100****Johnson Gill, Director of the Health Care Agency**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	16,992	20,000	-	20,000	-
TOTAL EXPENDITURES	16,992	20,000	-	20,000	-
REVENUE USE OF MONEY AND PROPERTY	41	-	-	-	-
MISCELLANEOUS REVENUES	-	20,000	-	20,000	-
TOTAL REVENUES	41	20,000	-	20,000	-
NET COST	16,951	-	-	-	-

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****Johnson Gill, Director of the Health Care Agency**

3170 - SPAY AND NEUTER PROGRAM

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	16,992	20,000	-	20,000	-
TOTAL EXPENDITURES	16,992	20,000	-	20,000	-
REVENUE USE OF MONEY AND PROPERTY	41	-	-	-	-
MISCELLANEOUS REVENUES	-	20,000	-	20,000	-
TOTAL REVENUES	41	20,000	-	20,000	-
NET COST	16,951	-	-	-	-

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

Johnson Gill, Director of the Health Care Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	22,001,019	26,438,353	23,837,462	30,117,015	3,678,662
SERVICES AND SUPPLIES	27,524,218	34,972,363	34,102,451	34,623,198	(349,165)
OTHER CHARGES	6,780,760	7,745,136	8,038,701	10,365,520	2,620,384
FIXED ASSETS	9,102	-	12,150	135,000	135,000
OTHER FINANCING USES	57,650	-	-	120,000	120,000
TOTAL EXPENDITURES	56,372,748	69,155,852	65,990,764	75,360,733	6,204,881
REVENUE USE OF MONEY AND PROPERTY	338,853	240,618	267,614	317,939	77,321
INTERGOVERNMENTAL REVENUE	34,471,922	39,671,260	40,174,690	42,019,847	2,348,587
CHARGES FOR SERVICES	19,995,333	22,846,222	21,755,284	24,365,127	1,518,905
MISCELLANEOUS REVENUES	158,183	-	187,353	18,000	18,000
OTHER FINANCING SOURCES	3,736	256,656	13,213	-	(256,656)
TOTAL REVENUES	54,968,026	63,014,756	62,398,154	66,720,913	3,706,157
NET COST	1,404,721	6,141,096	3,592,610	8,639,820	2,498,724
FULL TIME EQUIVALENTS	-	287.50	-	296.50	9.00
AUTHORIZED POSITIONS	-	291	-	300	9

Budget Unit Description

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3261 - MHS CSS YOUTH AND FAMILY SERVICE	6,988,937	5,610,621	1,378,316	4.00
3263 - MHS PEI	11,093,945	11,522,643	(428,698)	21.00
3265 - MHS WET	607,309	236,940	370,369	-
3267 - MHS CFTN	1,810,542	268,849	1,541,693	5.00
3269 - MHS INN	2,146,045	1,797,917	348,128	6.00
3271 - MHS ADMINISTRATION	7,493,064	6,547,828	945,236	2.00
3273 - MHS CSS ADULT SERVICES	45,220,891	40,736,115	4,484,776	258.50
Total	75,360,733	66,720,913	8,639,820	296.50

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3261 - MHS CSS YOUTH AND FAMILY SERVICE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	362,254	511,630	341,252	332,488	(179,142)
SERVICES AND SUPPLIES	3,141,428	6,525,181	6,602,162	6,626,449	101,268
FIXED ASSETS	9,102	-	-	-	-
OTHER FINANCING USES	-	-	-	30,000	30,000
TOTAL EXPENDITURES	3,512,783	7,036,811	6,943,414	6,988,937	(47,874)
INTERGOVERNMENTAL REVENUE	3,244,406	4,343,251	4,195,752	4,690,220	346,969
CHARGES FOR SERVICES	1,108,729	2,436,904	870,363	920,401	(1,516,503)
OTHER FINANCING SOURCES	-	256,656	-	-	(256,656)
TOTAL REVENUES	4,353,135	7,036,811	5,066,115	5,610,621	(1,426,190)
NET COST	(840,352)	-	1,877,299	1,378,316	1,378,316
FULL TIME EQUIVALENTS	-	5.00	-	4.00	(1.00)
AUTHORIZED POSITIONS	-	5	-	4	(1)

Program Description

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a “fail first” model to one that promotes prevention, early intervention and recovery.

Program Discussion

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.

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.

Accomplishments

Community Services and Supports Youth and Family Programs – 3261

- With support from the County CEO office, purchase of a facility to house the Children's Crisis Continuum of Care services and supports. This includes a CSU and Short Term Residential Program.
- Successfully hosted sixth annual all-County Dia De Los Muertos Transitions community event with over 100 participants.
- 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.
- Santa Paula YFS has supported and developed a Circle of Care in Santa Paula – mirroring the success of Circle of Care in Fillmore.
- Increased access to underserved Latino youth and families through continued expansion of school-based services in Oxnard and Santa Clara Valley.
- Increase in community based services in S. Oxnard to the predominately Latino youth and family population.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency**

Objectives

Community Services and Supports Youth and Family – 3261

- a. Review Early Supportive Services and FAST program, and expand services to include an FSP component for youth and their families.
- b. Expand the implementation of the Promotoras Project to increase enrollment in the Fillmore Community Project and to reduce stigma within the community.
- c. 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 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Maintain or increase total functioning on the Ohio Scales	Number	21	53	50	50	50

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00430	Behavioral Health Clinician III	2,093	2,932	2.00	2
00431	Behavioral Health Clinician IV	2,197	3,077	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
	TOTAL			4.00	4

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3263 - MHS PEI**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,447,568	1,571,718	1,457,089	2,722,370	1,150,652
SERVICES AND SUPPLIES	5,654,012	5,758,957	6,192,185	3,997,458	(1,761,499)
OTHER CHARGES	2,959,413	3,658,057	3,843,190	4,374,117	716,060
TOTAL EXPENDITURES	10,060,993	10,988,732	11,492,464	11,093,945	105,213
REVENUE USE OF MONEY AND PROPERTY	124,316	114,753	114,753	153,689	38,936
INTERGOVERNMENTAL REVENUE	5,040,929	6,459,823	6,973,945	7,137,433	677,610
CHARGES FOR SERVICES	4,745,994	3,400,921	3,203,178	4,231,521	830,600
TOTAL REVENUES	9,911,239	9,975,497	10,291,876	11,522,643	1,547,146
NET COST	149,754	1,013,235	1,200,588	(428,698)	(1,441,933)
FULL TIME EQUIVALENTS	-	14.00	-	21.00	7.00
AUTHORIZED POSITIONS	-	14	-	21	7

Program Description

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Johnson Gill, Director of the Health Care Agency

Program Discussion

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 Every Day, 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 Integration – This program 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. Primary Care Integration conducted in partnership with the Ventura County Health Care Agency, Ambulatory Care Clinics and contracted services with Clinicas del Camino Real.

School-based Services – Positive Behavior Intervention and Supports (PBIS) uses the CHAMPS (Conversations, Help, Activity, Movement, Participation, and Success) evidenced-based approach to provide a multi-tiered system of interventions and supports to improve the school climate and promote positive classroom and behavior management in high-need districts/schools, setting and facilitating high expectations for students.

Restorative Justice (RJ) provides an evidence-based behavioral intervention to address discipline and behavioral issues, and open communication in school districts and schools with high-need students.

SafeTALK (Tell, Ask, Listen and KeepSafe) is a suicide awareness training program that teaches participant, primarily in school settings, to identify and talk with people who have thoughts of suicide, and connect them to first aid intervention caregivers

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

- a. Suicide Prevention Countywide Coordinating Council changed its name to Ventura County Suicide Prevention Council.
- b. Ventura County Suicide Prevention Councils began a campaign to address suicide from the perspective of Help and HOPE. A new resource guide was created to assist teens through older adults.
- c. Created “Support After Loss” resource card for First Responders.
- d. Wellness Everyday website began an update to address resources in Ventura County as well as Suicide Prevention.
- e. Facebook ads began running—highlighting suicide prevention and mental wellness. Each ad attached to the corresponding page on <http://wellnesseveryday.org>
- f. Zero percent conversion rate to psychosis for engaged and enrolled youth in Early Detection and Intervention for the Prevention of Psychosis (EDIPP) program.
- g. Held a forum for LGBTQ youth and community members. Over 130 people attended to discuss the mental health service needs of the LGBTQ (an underserved population).

Objectives

- a. Continue tracking data input from all PEI providers for compliance on the new data tool provided by the agency.
- b. Reduce EDIPP's East County and Santa Clara Valley expansion due to lack of qualified consumers
- c. Update all contacts in accordance with new PEI statewide; regulations and data collection expectations.
- d. Hold a half day Suicide Prevention Conference in Spanish looking for partnership with Oxnard College.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Johnson Gill, Director of the Health Care Agency

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Increase GSA (Gay-Straight Alliance) groups on school campuses	Number	10	13	20	15	25
Spanish language Mental Health First Aid (MHFA) training	Number	75	82	100	5	150

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00406	Community Services Coord	1,884	2,641	1.00	1
00430	Behavioral Health Clinician III	2,093	2,932	5.00	5
00431	Behavioral Health Clinician IV	2,197	3,077	9.00	9
00622	Program Administrator I	2,210	3,095	1.00	1
00623	Program Administrator II	2,476	3,466	2.00	2
01085	Behavioral Hlth Clinic Adm III	3,045	4,263	1.00	1
01091	Behavioral Health Manager II	3,289	4,606	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
	TOTAL			21.00	21

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3265 - MHS WET**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	35,112	-	36,834	25,898	25,898
SERVICES AND SUPPLIES	662,113	682,686	668,806	581,411	(101,275)
OTHER CHARGES	3,430	-	-	-	-
TOTAL EXPENDITURES	700,654	682,686	705,640	607,309	(75,377)
INTERGOVERNMENTAL REVENUE	185,141	320,099	301,303	218,940	(101,159)
CHARGES FOR SERVICES	4,463	7,500	10,103	-	(7,500)
MISCELLANEOUS REVENUES	14,408	-	-	18,000	18,000
TOTAL REVENUES	204,012	327,599	311,406	236,940	(90,659)
NET COST	496,642	355,087	394,234	370,369	15,282

Program Description

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion

The Workforce Education and Training (WET) programs currently include the Training Institute, Clinical Internships, and the Financial Incentive programs. The Workforce Education and Training Committee meets on a quarterly basis to provide a stakeholder process and oversight over 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, evidence-based practices and other topics related to the transformation of the behavioral health system.

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

- Implemented OSHPD grant to support the Psychiatric Mental Health Nurse Practitioner (PMHNP) training in our clinics. Provided 14 PMHNP training positions and hired 2 bilingual PMHNP's from this training group.
- Provided clinical placements for 60 graduate students, with approximately 40% fluent in Spanish.
- Coordinated two County wide conferences to approximately 500 mental health professionals within Ventura County.
- Conducted evidence-based clinical training and supervision groups in Cognitive Behavioral Therapy to support the use of evidence-based treatment approaches. Established structure for sustaining Evidence-Based Practice (EBP) training and implementation.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Johnson Gill, Director of the Health Care Agency

Objectives

- a. Continue implementation of PMHNP grant, maintaining goal of 14 training positions each year and will include documentation of supervision hours provided by department supervisors, collecting feedback from clinic sites and school faculty regarding the program, and documenting number of hours of clinical services provided by PMHNP students. Continue to educate staff and address system protocol and structure to ensure a successful integration of PMHNP's into service delivery throughout the department to address the psychiatrist resource shortages.
- b. Continue to support sustainability of Evidence-Based Practice (EBP) training and treatment throughout the department; set up process for charting types of EBP's utilized in the department, number of staff trained, and explore additional EBP's to add to the treatment approaches to address gaps.
- c. Increase financial incentive programs to include psychiatrists in Loan Assistance Program and increase number of scholarships that are awarded.
- d. Prepare for conclusion of WET funds, to end June 2018.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Increase availability of psychiatry supervisors to support the PMHNP training program	Number	3	0	0	0	3
Increase the number of bilingual students in clinical training programs	Number	8	6	7	7	8
Maintain current number of Nurse Practitioners	Number	14	14	14	14	14

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3267 - MHS CFTN**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	459,287	505,650	422,973	567,397	61,747
SERVICES AND SUPPLIES	921,322	1,164,705	909,710	1,108,145	(56,560)
FIXED ASSETS	-	-	-	135,000	135,000
TOTAL EXPENDITURES	1,380,609	1,670,355	1,332,683	1,810,542	140,187
CHARGES FOR SERVICES	-	-	-	268,849	268,849
TOTAL REVENUES	-	-	-	268,849	268,849
NET COST	1,380,609	1,670,355	1,332,683	1,541,693	(128,662)
FULL TIME EQUIVALENTS	-	4.00	-	5.00	1.00
AUTHORIZED POSITIONS	-	4	-	5	1

Program Description

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion

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, client admissions & discharges, data collection, electronic clinical notes, e-prescribing, lab orders, document imaging, interface with contracted community-based providers, linkage to a personal health record, plus the ability to share data securely with other healthcare provider systems. The Electronic Health Record concept is predicated on a robust agency computing environment.

Accomplishments

- Implementation of Katie A. Sub-Class Identification Screen in Avatar System to provide visibility of foster care children being treated by Behavioral Health, as well as to identify the Katie A. sub-class of foster children having need for a higher level of services.
- Implementation of Crisis Team Tracking System to capture all aspects of Crisis Team activities from call inception through completion.
- Implementation of STAR Request for Service Tracking System to capture the screening of potential Behavioral Health clients.
- Implementation of ICD-10 Diagnostic Protocols as required by regulatory standards.

Objectives

- Implementation of the Avatar Client Document Scanning & Storage module to allow all hard-copy client documents to be attached to the electronic health record of Behavioral Health clients.
- Implementation of selected Data Analytics solution to provide summarized views of Behavioral Health data in secured, user-friendly, drill-down supported charts.
- Implementation of Avatar Lab Orders module to support lab orders electronically delivered to Quest Labs and the VC Medical Center lab.

Future Program/Financial Impacts

The FY 2017-18 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Johnson Gill, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Implementation of Data Analytics	Percent	100	10	70	70	100
Implementation of Document Scanning and Storage	Percent	100	0	20	20	100
Implementation of Integrated Lab Services	Percent	100	0	0	0	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00623	Program Administrator II	2,476	3,466	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01611	Administrative Assistant III	2,022	2,836	1.00	1
	TOTAL			5.00	5

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Johnson Gill, Director of the Health Care Agency

3269 - MHS INN

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,787,940	139,078	85,431	687,949	548,871
SERVICES AND SUPPLIES	1,689,465	1,220,261	47,414	1,458,096	237,835
OTHER CHARGES	23,074	-	-	-	-
TOTAL EXPENDITURES	3,500,480	1,359,339	132,845	2,146,045	786,706
INTERGOVERNMENTAL REVENUE	1,490,412	1,700,000	1,700,000	1,700,000	-
CHARGES FOR SERVICES	1,320,709	-	-	97,917	97,917
TOTAL REVENUES	2,811,122	1,700,000	1,700,000	1,797,917	97,917
NET COST	689,358	(340,661)	(1,567,155)	348,128	688,789
FULL TIME EQUIVALENTS	-	1.00	-	6.00	5.00
AUTHORIZED POSITIONS	-	1	-	6	5

Program Description

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion

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, that will be going for presentation to the Mental Health Services Oversight and Accountability Commission include; "Healing our Souls" Mixteco Research Project and Children's Accelerated Access to Treatment and Services (C.A.A.T.S)

Accomplishments

- a. Health Navigation showed improved functioning scores in both interpersonal skills and depression. Participants also showed improved outcomes in taking medications and accessing healthcare.
- b. Quality of Life expanded to a third location, with 90 consistent, unduplicated participants.

Objectives

- a. Implement MHSOAC approved new innovation projects.
- b. Evaluate and implement new Innovation Programs through the stakeholder process

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
New Innovation Programs Created	Number	4	2	2	2	5

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00430	Behavioral Health ClinicianIII	2,093	2,932	3.00	3
00431	Behavioral Health Clinician IV	2,197	3,077	1.00	1
00748	Program Administrator III	2,592	3,629	1.00	1
01368	Mental Hlth Associate-Lic	1,427	1,998	1.00	1
	TOTAL			6.00	6

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3271 - MHS ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	405,803	610,259	520,882	274,056	(336,203)
SERVICES AND SUPPLIES	693,813	116,992	137,759	1,659,387	1,542,395
OTHER CHARGES	3,673,313	3,833,955	3,965,308	5,559,621	1,725,666
TOTAL EXPENDITURES	4,772,930	4,561,206	4,623,949	7,493,064	2,931,858
REVENUE USE OF MONEY AND PROPERTY	161,915	56,430	83,426	162,000	105,570
INTERGOVERNMENTAL REVENUE	372,076	3,156,720	3,092,658	5,121,311	1,964,591
CHARGES FOR SERVICES	11,967	1,348,055	1,155,183	1,264,517	(83,538)
TOTAL REVENUES	545,957	4,561,205	4,331,267	6,547,828	1,986,623
NET COST	4,226,972	1	292,682	945,236	945,235
FULL TIME EQUIVALENTS	-	4.00	-	2.00	(2.00)
AUTHORIZED POSITIONS	-	4	-	2	(2)

Program Description

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion

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

- Full PEI evaluation was completed and presented to stakeholders by EvalCorp.
- Coordinated development and approval of an annual update to the three-year MHSA Plan.

Objectives

- Create and implement an updated annual report to the 3-Year State MHSA plan, ensuring long-term program sustainability, stakeholder input, and health equity.
- Incorporate all CSS data collection and evaluation in reporting.
- Investigate PEI data to be entered into ERH.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Create a consistent data collection and evaluation process for all MHSA contracts	Percent	100	50	85	85	100
Develop a Communication Plan	Percent	100	0	0	0	100

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Johnson Gill, Director of the Health Care Agency

Program Position Detail

				Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00406	Community Services Coord	1,884	2,641	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
	TOTAL			2.00	2

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3273 - MHS CSS ADULT SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	17,503,054	23,100,018	20,973,001	25,506,857	2,406,839
SERVICES AND SUPPLIES	14,762,066	19,503,581	19,544,415	19,192,252	(311,329)
OTHER CHARGES	121,529	253,124	230,203	431,782	178,658
FIXED ASSETS	-	-	12,150	-	-
OTHER FINANCING USES	57,650	-	-	90,000	90,000
TOTAL EXPENDITURES	32,444,299	42,856,723	40,759,769	45,220,891	2,364,168
REVENUE USE OF MONEY AND PROPERTY	52,623	69,435	69,435	2,250	(67,185)
INTERGOVERNMENTAL REVENUE	24,138,958	23,691,367	23,911,032	23,151,943	(539,424)
CHARGES FOR SERVICES	12,803,470	15,652,842	16,516,457	17,581,922	1,929,080
MISCELLANEOUS REVENUES	143,775	-	187,353	-	-
OTHER FINANCING SOURCES	3,736	-	13,213	-	-
TOTAL REVENUES	37,142,562	39,413,644	40,697,490	40,736,115	1,322,471
NET COST	(4,698,262)	3,443,079	62,279	4,484,776	1,041,697
FULL TIME EQUIVALENTS	-	259.50	-	258.50	(1.00)
AUTHORIZED POSITIONS	-	263	-	262	(1)

Program Description

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion

The Ventura County 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 Children's Stabilization Unit (CSU) and Comprehensive Assessment Services and Support (COMPASS) program. The CSU functions as a crisis stabilization specialty mental health programs for children and adolescents who do not meet the criteria for civil commitment and can be safely discharged in less than 24 hours to lower levels of care in the community. Typically, children, youth and caregivers voluntarily commit to this phase of treatment. The COMPASS provides a short-term (up to 30 days) crisis stabilization program for youth who could not be stabilized in the CSU and require additional services before transitioning home. Clients on both units are continuously assessed / triaged on their ability to demonstrate safe behavior and participate in ongoing mental health services. This is a two-pronged approach - one by the client who is helped by staff to develop a safety plan and secondly support is provided to the caregiver who is helped by staff to develop an aftercare plan. This aftercare plan will involve a CSU Critical Care Manager who can advocate for and link clients and caregivers who face barriers to accessing needed treatment and services in the community.

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

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Johnson Gill, Director of the Health Care Agency

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 Adult MH 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 3220) 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.

Accomplishments

- a. Adult wellness program: expanded their hours to include programs 3 nights per week to outreach to the Spanish-speaking community in Oxnard. Attendance has grown steadily in the past year with 10+ individuals attending on any given night.
- b. EBP implementation: continue training of all clinicians in CBT. Also provided training in dialectical behavior therapy (skills groups) and dual diagnosis treatment. Next step is implementation of the GAD 7 and PHQ 9 as outcome measures for clients with a primary diagnosis of depression or anxiety.
- c. Increased overall staff productivity (documentation/billing).
- d. Continued to meet internal standards for time-to-service for new clients entering the system. Urgent clients were seen within 2 days, expedited clients were seen within 10 days, and routine clients were seen within 17 days.
- e. 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. Trained all clinicians in EBPs of CBT.
- g. Reduced county paid prescriptions by 18%.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Johnson Gill, Director of the Health Care Agency

Objectives

- a. Continue to improve productivity and Medi-Cal penetration rate.
- b. Reduce the number of individuals placed in out-of-county IMDs through the use of intensive, wraparound services.
- c. Continue the implementation of evidence-based treatment and improve fidelity.
- d. Fully implement the EHR.
- e. Train staff to input FSP key events and PAF's into state data system.

Future Program/Financial Impacts

The FY 2017-18 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Increase % of clients with improved functioning at annual	Percent	73	71	75	77	75
Increase % of clients with improved symptoms at annual	Percent	88	84	90	86	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00196	Senior Crisis Team Clinician	2,093	2,932	17.00	17
00224	Senior Crisis Team Clinician-PDP	2,936	2,936	1.50	4
00232	Registered Nurse-Mental Health	3,130	3,880	12.00	12
00233	Sr Registered Nurse-Mental Health	3,440	4,113	10.00	10
00406	Community Services Coord	1,884	2,641	12.00	12
00430	Behavioral Health Clinician III	2,093	2,932	47.00	47
00431	Behavioral Health Clinician IV	2,197	3,077	20.00	20
00622	Program Administrator I	2,210	3,095	2.00	2
00623	Program Administrator II	2,476	3,466	1.00	1
01085	Behavioral Health Clinic Adm III	3,045	4,263	14.00	14
01091	Behavioral Health Manager II	3,289	4,606	5.00	5
01214	Mental Health Associate	1,427	1,998	44.00	44
01260	Employment & Training Spec II	1,761	2,245	1.00	1
01330	Medical Office Assistant III	1,232	1,722	1.00	1
01345	Office Assistant III	1,275	1,784	17.00	17
01347	Office Assistant IV	1,371	1,917	11.00	11
01368	Mental Health Associate-Lic	1,427	1,998	27.00	27
01474	Alcohol/Drug Treatment Spec II	1,402	1,963	3.00	3
01615	Administrative Assistant IV	2,223	3,117	1.00	1
01692	Senior Psychologist	2,391	3,353	11.00	12
02110	Medical Office Assistant IV	1,252	1,750	1.00	1
TOTAL				258.50	262

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Barry Zimmerman, Human Services Agency Director

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,507,683	3,769,378	3,586,580	3,807,978	38,600
SERVICES AND SUPPLIES	1,874,631	2,415,553	1,481,152	1,188,931	(1,226,622)
OTHER CHARGES	1,508,006	2,243,930	2,800,000	2,700,000	456,070
TOTAL EXPENDITURES	6,890,320	8,428,861	7,867,732	7,696,909	(731,952)
REVENUE USE OF MONEY AND PROPERTY	820	-	300	-	-
INTERGOVERNMENTAL REVENUE	6,880,697	8,428,861	7,867,432	7,696,909	(731,952)
TOTAL REVENUES	6,881,517	8,428,861	7,867,732	7,696,909	(731,952)
NET COST	8,802	-	-	-	-
FULL TIME EQUIVALENTS	-	38.00	-	35.00	(3.00)
AUTHORIZED POSITIONS	-	38	-	35	(3)

Budget Unit Description

In July 2014, the Workforce Innovation and Opportunity Act (WIOA) replaced the Workforce Investment Act of 1998. It reformed and redefined federal job training programs, adult education, literacy, and vocational rehabilitation. This legislation allows local Workforce Development Boards the authority and flexibility to establish policies and determine budgets that will assist employers in training and developing the local workforce through the mandated One-Stop delivery system.

In Ventura County, the Ventura County Board of Supervisors is the fiscal agent and grant recipient, and the Workforce Development Board of Ventura County (WDB) is responsible for the local administration of WIOA. In accordance with WIOA requirements, the Board of Supervisors (BOS) appoints 19-45 community leaders to the WDB to provide oversight of revenues and service delivery. By law, the WDB consists of a majority of business sector representatives, plus mandated members representing organized labor, economic development, education, government, and community development.

Under the Memorandum of Understanding between the WDB and the Board of Supervisors, the WDB directs the activities of the WDB Executive Director in carrying out the policies and priorities of the WDB. The WDB Executive Director and WDB Administration staff work closely with One-Stop system partners to provide programs and services that are in alignment with workforce development needs in Ventura County.

The One-Stop system in Ventura County is comprised of the collective activities of the American Job Center of California (AJCC) locations, AJCC partners, and other program and service providers engaged in WIOA business. The WIOA One-Stop integrated customer-focused-service delivery at the Oxnard and Simi Valley AJCCs is maintained by the Ventura County Human Services Agency – Adult and Family Services-WIOA Department (AFS) and the Employment Development Department consortium.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3451 - WORKFORCE INVESTMENT BOARD	2,195,521	7,696,909	(5,501,388)	8.00
3452 - WORKFORCE INVESTMENT ACT	5,501,388	-	5,501,388	27.00
Total	7,696,909	7,696,909	-	35.00

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director****3451 - WORKFORCE INVESTMENT BOARD**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	974,065	1,070,282	1,093,340	1,168,623	98,341
SERVICES AND SUPPLIES	1,082,123	1,547,553	1,112,712	1,026,898	(520,655)
OTHER CHARGES	(938)	-	-	-	-
TOTAL EXPENDITURES	2,055,250	2,617,835	2,206,052	2,195,521	(422,314)
REVENUE USE OF MONEY AND PROPERTY	820	-	300	-	-
INTERGOVERNMENTAL REVENUE	6,831,259	8,428,861	7,867,432	7,696,909	(731,952)
TOTAL REVENUES	6,832,079	8,428,861	7,867,732	7,696,909	(731,952)
NET COST	(4,776,830)	(5,811,026)	(5,661,680)	(5,501,388)	309,638
FULL TIME EQUIVALENTS	-	9.00	-	8.00	(1.00)
AUTHORIZED POSITIONS	-	9	-	8	(1)

Program Description

WDB Administration is responsible for WIOA planning and policy development and, specifically, for budget planning and management, and the operation and oversight of WIOA client programs for WIOA Title 1 youth, adults, dislocated workers, and rapid response and other Federal and State discretionary grants.

Program Discussion

The Department's requested appropriations are based on the projected available funding for the Budget Year. The costs of the Administration program are allocated to (and funded through) the other programs of the Department. All revenues for the Department are posted in the Administration org and show a "negative" net county cost (profit). This is offset by the total of the net county cost amounts in the other orgs of this budget unit so that the bottom line net county cost is \$0. Authorized positions show a decrease of 1. Positions have been adjusted down through the year to recognized decreased funding levels. Detail on position changes is as follows:

Current Mid-year Position Changes:

<01> HS Program Assistant I

<01> Net Mid-year Position Changes

Financing is available within the fund to cover the net cost.

Accomplishments

- (1) Administered all Workforce Innovation and Opportunity Act (WIOA) Core and Discretionary funds.
- (2) Engaged Ventura County business leaders on the WDB and WDB committees to identify, develop, and potentially fund collaborative workforce pipelines for critical, hard-to-fill, living-wage jobs in healthcare, manufacturing, clean/green and other WDB priority industry sectors.
- (3) Provided oversight of the One-Stop Consortium which operates the American Job Center of California. The Consortium works in collaboration with contracted providers of WIOA-funded youth programs and WIOA-funded business services.
- (4) Continued AJCC system visibility with WDB strategic, integrated media outreach to employers, job seekers, youth and the general community.
- (5) Participated in California Career Pathways Trust Grant leadership teams and facilitator roles; Advanced Manufacturing Partnership of Southern California; Ventura County Economic Development Roundtable; South Central Coast Regional Consortium of the California Community Colleges; Ventura County Civic Alliance Workforce Education Task Force; P-20 Council; Citizens Advisory Body for the Ventura County Community College District; school district, community college, and university business advisory committees; Western Employers' Advisory Council; Professional Human Resources Association; the National Human Resources Association; and the Society of Human Resource Management.
- (5) Participated in city-sponsored business forums, County of Ventura Economic Vitality Strategic Planning, California Workforce Association conferences, and the National Association of Workforce Boards annual conference.

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 students and out of school youth who graduate prepared for post-secondary vocational training, further educational and/or career with an emphasis on at-risk youth populations.

Future Program/Financial Impacts

- (1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00137	HSA Senior Administrative Spec	2,926	3,901	5.00	5
00674	WIA Executive Director	4,061	5,415	1.00	1
01333	Management Assistant III	1,546	2,164	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,533,618	2,699,096	2,493,240	2,639,355	(59,741)
SERVICES AND SUPPLIES	792,508	868,000	368,440	162,033	(705,967)
OTHER CHARGES	1,508,944	2,243,930	2,800,000	2,700,000	456,070
TOTAL EXPENDITURES	4,835,070	5,811,026	5,661,680	5,501,388	(309,638)
INTERGOVERNMENTAL REVENUE	49,438	-	-	-	-
TOTAL REVENUES	49,438	-	-	-	-
NET COST	4,785,632	5,811,026	5,661,680	5,501,388	(309,638)
FULL TIME EQUIVALENTS	-	29.00	-	27.00	(2.00)
AUTHORIZED POSITIONS	-	29	-	27	(2)

Program Description

The following programs and services are mandated, and each has a specified level of service.

ADULT: Individuals 18 or older may receive registered career and/or training services for employment retention and increased earnings.

DISLOCATED WORKER: Individuals who have been terminated or laid off, or who have received a notice of termination or layoff from employment, or who were self-employed but are unemployed as a result of general economic conditions in the community or because of a natural disaster, or who are displaced homemakers may receive career and/or training services for employment retention and increased earnings.

RAPID RESPONSE: Services are provided to businesses when, because of economic conditions or a natural disaster, they are facing permanent closure or a mass layoff. The focus is on layoff aversion services to save jobs.

UNIVERSAL SERVICES: Available to the public and include, in part, labor market information, initial assessment of skill levels, and job search and placement activities. Services are provided through two locally-based American Job Center of California (AJCC) locations. The Oxnard AJCC is designated the comprehensive center, which provides access to a full range of mandated partner services related to employment, training and education, employer services, and guidance for obtaining other assistance. The second, affiliate AJCC is located in Simi Valley.

YOUTH: The purpose of the youth program is to provide assistance to WIOA-eligible in-school and out-of-school youth, ages 16-24, for achieving academic and employment success through a variety of program options, including work experience, job placement, academic tutoring, and specialized workshops. The objectives are a diploma/GED/certificate and placement in employment, post-secondary education, or occupational skills training.

Program Discussion

The Department's requested appropriations are based on the projected available funding for the Budget Year. The costs of the Administration program are allocated to (and funded through) the other programs of the Department. All revenues for the Department are posted in the Administration org and show a "negative" net county cost (profit). This is offset by the total of the net county cost amounts in the other orgs of this budget unit so that the bottom line net county cost is \$0. Authorized positions show a decrease of 2. Positions have been adjusted down through the year to recognized decreased funding levels. Detail on position changes is as follows:

Current Midyear Position Changes:

<01> Account Executive II

<01> Account Executive III

<02> Net Midyear Position Changes

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 American Job Center of California (AJCC). – new facility opened in September of 2016 in Oxnard.
- (2) Served new and continuing adults and dislocated workers in the regular WIOA programs.
- (3) Provided Rapid Response consulting and other support for businesses reporting layoff-impacted employees.
- (4) Provided layoff aversion services to businesses with at-risk employees, helping to retain at-risk jobs.
- (5) Held recruitment events at the American Job Centers.
- (6) Provided employment services workshops, where job seekers received assistance with resume writing, online job searches, interviewing skills and computer skills.
- (7) Improved client access to internet job listings, career information and community resources by enhancing the technology infrastructure of the American Job Center System.
- (8) Provided computer technology courses at no cost to clients.
- (9) Provided funding and oversight for employment –related assistance programs to transition veterans into high-wage/growth jobs.
- (10) Served youth (16-24 years old, in-school and out-of-school) in WIOA-enrolled programs and through access to employment and career services through the American Job Centers and the CalJOBS internet-based employment services system
- (11) Received grants awards to serve offenders and ex-offenders in employment and training re-entry programs.

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Adult WIA participants entering employment after exit	Percent	49	82	74	82	60
Dislocated WIA participants entering employment after exit	Percent	57	94	77	88	71
Youth WIA participants placed in employment or education after exit	Percent	65	78	68	73	65

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00084	HS Senior Program Coordinator	2,926	3,901	1.00	1
00101	HS Program Manager I	3,277	4,097	1.00	1
00104	HSA Administrative Spec III	2,725	3,633	1.00	1
00178	HS Program Coordinator III	2,725	3,633	2.00	2
00297	HS Employment Specialist III	1,827	2,437	14.00	14
00298	HS Employment Specialist IV	1,965	2,620	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1
01683	Account Executive II	1,904	2,413	5.00	5
	TOTAL			27.00	27

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY

Budget Unit 3460, Fund S800

Barry Zimmerman, Human Services Agency Director

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	614,579	861,102	703,600	999,565	138,463
SERVICES AND SUPPLIES	60,076	37,594	65,900	210,582	172,988
OTHER CHARGES	9,963,111	11,000,000	10,960,000	18,750,000	7,750,000
TOTAL EXPENDITURES	10,637,766	11,898,696	11,729,500	19,960,147	8,061,451
REVENUE USE OF MONEY AND PROPERTY	5,944	-	3,000	-	-
INTERGOVERNMENTAL REVENUE	6,764,990	7,048,696	6,876,500	7,357,876	309,180
OTHER FINANCING SOURCES	3,866,775	4,850,000	4,850,000	12,602,271	7,752,271
TOTAL REVENUES	10,637,710	11,898,696	11,729,500	19,960,147	8,061,451
NET COST	56	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

The In-Home Supportive Services (IHSS) Public Authority, under the aegis of AB 1682, administers a number of services that are designed to improve the availability of providers and quality of services to IHSS recipients.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3461 - IHSS PUBLIC AUTHORITY	19,960,147	19,960,147	-	12.00
Total	19,960,147	19,960,147	-	12.00

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY**Budget Unit 3460, Fund S800****Barry Zimmerman, Human Services Agency Director****3461 - IHSS PUBLIC AUTHORITY**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	614,579	861,102	703,600	999,565	138,463
SERVICES AND SUPPLIES	60,076	37,594	65,900	210,582	172,988
OTHER CHARGES	9,963,111	11,000,000	10,960,000	18,750,000	7,750,000
TOTAL EXPENDITURES	10,637,766	11,898,696	11,729,500	19,960,147	8,061,451
REVENUE USE OF MONEY AND PROPERTY	5,944	-	3,000	-	-
INTERGOVERNMENTAL REVENUE	6,764,990	7,048,696	6,876,500	7,357,876	309,180
OTHER FINANCING SOURCES	3,866,775	4,850,000	4,850,000	12,602,271	7,752,271
TOTAL REVENUES	10,637,710	11,898,696	11,729,500	19,960,147	8,061,451
NET COST	56	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

The IHSS PA activities fall into four functions/programs: 1) administering a registry of IHSS providers; 2) recruiting and screening new providers; 3) providing access to training for providers; and 4) improving the quality of care by evaluating the work of registry providers and assisting recipients to solve disputes with their caretaker.

The Public Authority primary functions include IHSS provider registry management. IHSS recipients can use the registry to find a suitable provider, conduct background checks in compliance with regulations and standards set by CDSS and legislation. Individuals who wish to be listed on the IHSS Registry as well as family based providers must meet the criminal background requirements.

The Public Authority offers access to skill building training for providers and provider orientation for registry providers that are designed to prepare new caregivers prior to referring them out to IHSS clients. Conflict resolution 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 assumes the Governor's proposed elimination of the current maintenance of effort (MOE) costing methodology as proposed by the Governor in his January 2017 Proposed Budget. The Governor's initial proposal would return to a costing methodology by which the County would have roughly a 17.5% open-ended share of all Ventura County IHSS costs (paid by either the State or County). Negotiations between the counties and State are ongoing at the time of the submission of the Preliminary Budget Request. Updates will be made as funding realities are finalized for the Budget Year.

There are no position changes in the Preliminary Budget.

Financing is available within the fund to cover the net cost (it should be noted that a portion of financing comes from General Fund Contribution).

Accomplishments

(1) Conducted the Annual Provider Conference in Ventura with Partners VC Public Health, SEIU-ULTCW and the conference host Ventura Adult and Continuing Education.

(2) Increased provider enrollment by 14%.

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY**Budget Unit 3460, Fund S800****Barry Zimmerman, Human Services Agency Director****Objectives**

(1) Hold the Annual Provider conference

(2) Increase provider enrollment numbers by 10%

Future Program/Financial Impacts

(1) Increased workload as a result of the Fair Labor Standards Act (FLSA) related to enrollment, matching multiple providers and clients, and managing the violations process.

(2) The need for providers continues to increase based on the 7% caseload growth of In Home Supportive Services (IHSS) caseload. The Affordable Health Care act increased the eligibility for services by a population not previously served.

(3) The Governor's January Proposed Budget includes the elimination of the current MOE funding methodology and the reinstatement of a 17.5% County Share of total IHSS costs, shifting significant costs from the State to Counties. Counties are working with the State to mitigate the impact of the Governor's proposal. The Agency will continue to closely monitor the situation and will work with the CEO to determine how to best address the final impacts of these funding changes.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Provider/consumer matches made within 15 days of referral	Percent	75	70	85	68	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00010	HS Public Authority Adminstrtr	2,926	3,901	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1
00078	HS Case Aide II	1,369	1,825	2.00	2
00248	HS IHSS Social Worker III	1,582	2,109	2.00	2
00250	HS IHSS Supervisor	2,550	2,610	1.00	1
01156	Community Services Worker I	990	1,191	1.00	1
01345	Office Assistant III	1,275	1,784	3.00	3
01347	Office Assistant IV	1,371	1,917	1.00	1
	TOTAL			12.00	12

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE**Budget Unit 3470, Fund S090****Barry Zimmerman, Human Services Agency Director**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	166,200	203,000	203,000	200,000	(3,000)
OTHER CHARGES	(5,018)	-	-	-	-
TOTAL EXPENDITURES	161,182	203,000	203,000	200,000	(3,000)
LICENSES PERMITS AND FRANCHISES	116,340	151,000	151,000	150,000	(1,000)
FINES FORFEITURES AND PENALTIES	64,379	52,000	52,000	50,000	(2,000)
REVENUE USE OF MONEY AND PROPERTY	797	-	-	-	-
TOTAL REVENUES	181,516	203,000	203,000	200,000	(3,000)
NET COST	(20,334)	-	-	-	-

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

State legislation enacted in 1980 and revised in 1993 requires counties to collect a \$22.08 fee on each marriage license to provide funding for Domestic Violence Programs for victims and their children.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3471 - DOMESTIC VIOLENCE	200,000	200,000	-	-
Total	200,000	200,000	-	-

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE**Budget Unit 3470, Fund S090****Barry Zimmerman, Human Services Agency Director****3471 - DOMESTIC VIOLENCE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	166,200	203,000	203,000	200,000	(3,000)
OTHER CHARGES	(5,018)	-	-	-	-
TOTAL EXPENDITURES	161,182	203,000	203,000	200,000	(3,000)
LICENSES PERMITS AND FRANCHISES	116,340	151,000	151,000	150,000	(1,000)
FINES FORFEITURES AND PENALTIES	64,379	52,000	52,000	50,000	(2,000)
REVENUE USE OF MONEY AND PROPERTY	797	-	-	-	-
TOTAL REVENUES	181,516	203,000	203,000	200,000	(3,000)
NET COST	(20,334)	-	-	-	-

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Shelter bed nights and related services	Number	7,211		4,844	4,798	4,844

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	27,136,987	25,765,200	27,476,300	26,175,700	410,500
OTHER CHARGES	82,850	665,000	53,700	191,600	(473,400)
FIXED ASSETS	5,376,051	10,989,000	5,982,700	5,617,500	(5,371,500)
OTHER FINANCING USES	373,550	1,500,000	1,000,000	750,000	(750,000)
TOTAL EXPENDITURES	32,969,439	38,919,200	34,512,700	32,734,800	(6,184,400)
TAXES	77,932	250,000	150,000	454,000	204,000
LICENSES PERMITS AND FRANCHISES	600,578	445,000	445,000	500,000	55,000
FINES FORFEITURES AND PENALTIES	226,722	250,000	246,700	225,000	(25,000)
REVENUE USE OF MONEY AND PROPERTY	145,503	147,300	147,300	130,600	(16,700)
INTERGOVERNMENTAL REVENUE	16,225,402	23,318,700	19,977,000	26,143,200	2,824,500
CHARGES FOR SERVICES	71,251	157,300	167,300	136,000	(21,300)
MISCELLANEOUS REVENUES	4,408,654	2,717,900	1,372,300	1,367,000	(1,350,900)
TOTAL REVENUES	21,756,041	27,286,200	22,505,600	28,955,800	1,669,600
NET COST	11,213,397	11,633,000	12,007,100	3,779,000	(7,854,000)

Budget Unit Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.84 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	12,000,600	22,429,800	(10,429,200)	-
4082 - ROAD FUND OPERATIONS AND MAINTENANCE	14,991,700	75,000	14,916,700	-
4083 - ROAD FUND INFRASTRUCTURE	5,742,500	6,451,000	(708,500)	-
Total	32,734,800	28,955,800	3,779,000	-

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND**Budget Unit 4080, Fund S010****Jeff Pratt, Director of Public Works****4081 - ROAD FUND GENERAL**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	13,975,843	12,480,700	13,999,200	11,961,600	(519,100)
OTHER CHARGES	1,000	175,000	26,100	30,000	(145,000)
FIXED ASSETS	18,401	21,000	21,000	9,000	(12,000)
TOTAL EXPENDITURES	13,995,245	12,676,700	14,046,300	12,000,600	(676,100)
TAXES	34,311	150,000	150,000	354,000	204,000
LICENSES PERMITS AND FRANCHISES	600,578	445,000	445,000	500,000	55,000
FINES FORFEITURES AND PENALTIES	226,722	250,000	246,700	225,000	(25,000)
REVENUE USE OF MONEY AND PROPERTY	145,503	147,300	147,300	130,600	(16,700)
INTERGOVERNMENTAL REVENUE	15,940,253	15,375,600	16,368,500	20,534,200	5,158,600
CHARGES FOR SERVICES	71,251	157,300	167,300	136,000	(21,300)
MISCELLANEOUS REVENUES	58,066	75,000	75,000	550,000	475,000
TOTAL REVENUES	17,076,683	16,600,200	17,599,800	22,429,800	5,829,600
NET COST	(3,081,439)	(3,923,500)	(3,553,500)	(10,429,200)	(6,505,700)

Program Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.84 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 2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net decrease of 15.89% or \$6,184,400; which is due to a \$410,500 increase in Services and Supplies, a decrease of \$473,400 in Other Charges, a decrease of \$5,371,500 in Fixed Assets and a decrease of \$750,000 in Other Financing Uses.

Revenue adjustments reflect a 6.12% increase or \$1,669,600, which is a combination of the following budget items: an increase of \$204,000 in TDA allocations, an increase of \$55,000 in Permit Fees, a decrease of \$25,000 in Vehicle Code Fines, a decrease of \$16,700 in Interest Earnings, an increase of \$2,824,500 in Governmental Funding, a decrease of \$21,300 in Special Assessments and a decrease of \$1,350,900 in Miscellaneous Revenue. Financing is available in the fund to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

Accomplishments

1. Issued 1650 permits (510 encroachment permits, 80 film permits and 1100 Transportation permits). In addition, issued a permit to Edison for pole replacements for 255 locations countywide.
2. Refined and streamlined the billing process for collecting permit fees.
3. Implemented an online application process for film permits in Accela Automation.
4. Completed the first draft of the Encroachment Ordinance.
5. Completed the TIMF Ordinance for the Piru Area TIMF Augmentation.
6. Streamlined the inspection process for different permit types with the inspection kaizen.
7. Made several enhancements in Accela Automation to improved permit issuance and inspection process.
8. Provided a revised Multi-year Pavement Plan to the BOS on April 25th.
9. Provided pavement management services to Cities of Santa Paula and Fillmore.
10. Reviewed 21 EIRs (non-County Projects) and 45 Land Development Projects (County Projects).
11. Applied for Highway Safety Improvement Program grant and were approved a total of \$1.67 million in federal funds.
12. Completed the update of the County Road Standards.
13. Constructed sidewalk repairs in Newbury Park on 634 different properties.
14. Resurfaced 32 centerline miles of roads throughout the county, for a total cost of \$7.5 million. Five of these projects were subsidized by State RAC Grant funds.
15. Completed structural improvements to the Mupu Road Bridge, and channel scour protection for a bridge on Wheeler Canyon Road.
16. Constructed two new traffic signals, one at the Rose Avenue/Simon Way intersection and another at the Pleasant Valley Road/Sturgis Road intersection.
17. Constructed bike lanes and sidewalk along Santa Clara Avenue from Oxnard city limits to Friedrich Road and constructed a center turn lane onto Eucalyptus Drive.
18. Performed a paving project for the city of Fillmore.
19. For the Bridge Road Bridge project, re-scoped the project and obtained federal funding for the new scope, to rehabilitate rather than replace the existing bridge.
20. Completed the design of bicycle lanes on both sides of Santa Ana Road for its full length, approximately 5 miles. Constructed Phase I, which is the first 1.7 miles. (Phases II and III will follow in the summer of 2017.)
21. Conducted a value stream analysis on Project Management in the D&C Division, from design initiation to construction completion that helped increase efficiency and decrease costs.
22. Installed Sidewinder Surveillance Camera with wireless connection at Intersection of Santa Rosa Road and Moorpark Road.
23. Completed wireless interconnect on Pleasant Valley Road between Airport Way and Eubanks.
24. Completed wireless interconnect on Lewis Road between Camarillo Street and Cawelti Road

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

Objectives

1. Complete a review and update to the Encroachment ordinance and procedures.
2. Expand Online application process to include encroachment permits in Accela Automation.
3. Streamline the TIMF processing and fee collection.
4. Complete 30% of the unpermitted encroachment process countywide.
5. In the Permits Section, implement measures identified in the Inspection Kaizen including a revised fee structure.
6. Update the Transportation Department Strategic Master Plan and present to the Board of Supervisors for approval.
7. Incorporate asset management data into MaintStar including GIS integration.
8. Develop a County Wide Drainage Study for unincorporated area of the County.
9. Complete Feasibility study for Harbor Boulevard widening.
10. Complete Feasibility study for Hueneme Road widening phase I.
11. Implement GIS mobile application for internal and external use.
12. Update Board of Supervisors regarding status of county bridges.
13. Improve Existing Bus Stop locations with TDA Article 4 funds.
14. Investigate and initiate possible road abandonment/vacations of portions of maintained roads/right-of-ways where the rights-of-way is not needed.
15. Complete Bike Lane Study for County of Ventura and incorporate into the Transportation Department Strategic Master Plan.
16. Completion of optimization of traffic signal coordination on the Santa Rosa Road corridor.
17. Continue design of improvements to Pleasant Valley Road at the intersection of Fifth Street and at the UPRR tracks.
18. Complete design of the 2-way left-turn lane on Pleasant Valley Road near Dodge Road.
19. Design various pavement resurfacing projects. Construction will depend upon available funding.
20. Complete the design of bike lanes on Casitas Vista Road.
21. Design guardrail improvements at 53 locations along Yerba Buena Road and Deer Creek Road.

Future Program/Financial Impacts

1. Uncertainty caused by the undefined long term solution for Federal Transportation funding.
2. On April 6, 2017, the California State Legislature passed SB 1 (Beall) and ACA 5 (Frazier). For the County of Ventura, this provides adequate funding to allow the PWATD to resume an on-going paving plan that will continue to maintain the County road network at a PCI of 75. The funding provided through this legislative action will be phased in beginning in November 2017 with full implementation by 2020. It is expected that no additional (new) revenue will be received at least until the third quarter of FY17-18.
3. 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Construction contracts awarded as a percent of number of capital projects budgeted	Percent	70	63	70	76	70

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4082 - ROAD FUND OPERATIONS AND MAINTENANCE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	13,161,144	13,284,500	13,477,100	14,214,100	929,600
OTHER CHARGES	-	-	1,600	1,600	1,600
FIXED ASSETS	-	35,000	35,000	26,000	(9,000)
OTHER FINANCING USES	373,550	1,500,000	1,000,000	750,000	(750,000)
TOTAL EXPENDITURES	13,534,695	14,819,500	14,513,700	14,991,700	172,200
INTERGOVERNMENTAL REVENUE	1,489	25,000	25,000	25,000	-
MISCELLANEOUS REVENUES	25,887	45,000	45,000	50,000	5,000
TOTAL REVENUES	27,376	70,000	70,000	75,000	5,000
NET COST	13,507,319	14,749,500	14,443,700	14,916,700	167,200

Program Description

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Program Discussion

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Program/Financial Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4083 - ROAD FUND INFRASTRUCTURE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	81,850	490,000	26,000	160,000	(330,000)
FIXED ASSETS	5,357,649	10,933,000	5,926,700	5,582,500	(5,350,500)
TOTAL EXPENDITURES	5,439,499	11,423,000	5,952,700	5,742,500	(5,680,500)
TAXES	43,622	100,000	-	100,000	-
INTERGOVERNMENTAL REVENUE	283,660	7,918,100	3,583,500	5,584,000	(2,334,100)
MISCELLANEOUS REVENUES	4,324,700	2,597,900	1,252,300	767,000	(1,830,900)
TOTAL REVENUES	4,651,982	10,616,000	4,835,800	6,451,000	(4,165,000)
NET COST	787,517	807,000	1,116,900	(708,500)	(1,515,500)

Program Description

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Program Discussion

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Program/Financial Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	1,975,058	3,187,900	2,342,300	2,476,200	(711,700)
OTHER CHARGES	-	-	1,000	-	-
FIXED ASSETS	1,681,861	1,785,000	936,500	1,460,000	(325,000)
TOTAL EXPENDITURES	3,656,919	4,972,900	3,279,800	3,936,200	(1,036,700)
FINES FORFEITURES AND PENALTIES	1,195	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	7,049	6,400	6,400	7,300	900
INTERGOVERNMENTAL REVENUE	791,097	1,374,500	150,600	1,836,800	462,300
CHARGES FOR SERVICES	52,691	56,100	56,100	56,200	100
MISCELLANEOUS REVENUES	2,336	-	-	-	-
OTHER FINANCING SOURCES	1,600,000	1,625,000	1,625,000	1,625,000	-
TOTAL REVENUES	2,454,368	3,062,000	1,838,100	3,525,300	463,300
NET COST	1,202,551	1,910,900	1,441,700	410,900	(1,500,000)

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, 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 conditions, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4091 - UNINCORPORATED STORMWATER ZONE 1	21,000	20,400	600	-
4092 - UNINCORPORATED STORMWATER ZONE 2	35,000	35,800	(800)	-
4095 - UNINCORPORATED STORMWATER COUNTYWIDE	3,880,200	3,469,100	411,100	-
Total	3,936,200	3,525,300	410,900	-

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4091 - UNINCORPORATED STORMWATER ZONE 1

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	-	-	-	21,000	21,000
TOTAL EXPENDITURES	-	-	-	21,000	21,000
FINES FORFEITURES AND PENALTIES	180	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	5	-	-	-	-
CHARGES FOR SERVICES	18,608	20,500	20,500	20,400	(100)
TOTAL REVENUES	18,793	20,500	20,500	20,400	(100)
NET COST	(18,793)	(20,500)	(20,500)	600	21,100

Program Description

Please see Unit 4095 Program Description

Program Discussion

The FY2017-18 Preliminary Budget reflects an increase of \$21,000 in TMDL Implementation costs from the prior year Adopted Budget.

Accomplishments

Please see Unit 4095 Accomplishments

Objectives

Please see Unit 4095 Objectives

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4092 - UNINCORPORATED STORMWATER ZONE 2

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	-	-	-	35,000	35,000
TOTAL EXPENDITURES	-	-	-	35,000	35,000
FINES FORFEITURES AND PENALTIES	1,015	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	9	-	-	-	-
CHARGES FOR SERVICES	34,083	35,600	35,600	35,800	200
TOTAL REVENUES	35,107	35,600	35,600	35,800	200
NET COST	(35,107)	(35,600)	(35,600)	(800)	34,800

Program Description

Please see Unit 4095 Program Description

Program Discussion

The FY2017-18 Preliminary Budget reflects an increase of \$35,000 in TMDL Implementation costs from the prior year Adopted Budget.

Accomplishments

Please see Unit 4095 Accomplishments

Objectives

Please see Unit 4095 Objectives

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED**Budget Unit 4090, Fund S130****Jeff Pratt, Director of Public Works****4095 - UNINCORPORATED STORMWATER COUNTYWIDE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	1,975,058	3,187,900	2,342,300	2,420,200	(767,700)
OTHER CHARGES	-	-	1,000	-	-
FIXED ASSETS	1,681,861	1,785,000	936,500	1,460,000	(325,000)
TOTAL EXPENDITURES	3,656,919	4,972,900	3,279,800	3,880,200	(1,092,700)
REVENUE USE OF MONEY AND PROPERTY	7,035	6,400	6,400	7,300	900
INTERGOVERNMENTAL REVENUE	791,097	1,374,500	150,600	1,836,800	462,300
MISCELLANEOUS REVENUES	2,336	-	-	-	-
OTHER FINANCING SOURCES	1,600,000	1,625,000	1,625,000	1,625,000	-
TOTAL REVENUES	2,400,468	3,005,900	1,782,000	3,469,100	463,200
NET COST	1,256,451	1,967,000	1,497,800	411,100	(1,555,900)

Program Description

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB) issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities governing discharges of stormwater and urban runoff from municipal separate storm sewer systems (MS4s) into the receiving waters of the Calleguas Creek, Malibu Creek, Santa Clara River, 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 conditions, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.

In addition, the County is named as a Responsible Party in about fifteen Total Maximum Daily Loads (TMDLs) for various pollutants in Ventura County watersheds. All TMDLs require water quality monitoring and reporting, which the County and other TMDL Responsible Parties have been conducting together under numerous Memoranda of Agreement (MOAs). The TMDLs for certain pollutants such as bacteria, algae, and trash are under an implementation schedule.

Program Discussion

The FY2017-18 Preliminary Budget reflects a decrease from the prior year Adopted Budget of approximately \$1,092,700 or -21.97%. This decrease is mainly due to the completion of the Meiners Oaks LID and El Rio Retrofits constructions projects and decreases in other planned MS4 Permit activities. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$463,200, or approximately 15.41% of the FY17 Adopted Budget, which is mainly due to the state grant funding for the Oak Park Green Streets and Piru GW Recharge construction projects, in addition to revenue from other local sources, per cost-sharing agreements for various TMDL activities. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

Accomplishments

On July 8, 2010, the RWQCB adopted a third term MS4 Stormwater Permit for Ventura County. Since the Permit adoption, the County Stormwater Program completed a number of the 2010 Permit provisions and continued implementation of the Permit requirements within unincorporated areas including the facilitation of awareness of the Permit requirements by County Agencies and education and demonstration of best management practices designed to meet those requirements. Specifically, during FY 16-17, the County Stormwater Program's accomplishments included:

1. Coordinated data compilation from County agencies and departments required to complete the 2015-16 Annual Report.
2. Completed design and construction of Happy Valley Bioswale in Meiners Oaks in cooperation with Ojai Valley Land Conservancy and implementation of Watershed Friendly Garden™ educational program in cooperation with Ojai Unified School District as approved by Board of Supervisors and funded by \$0.75 Million State Proposition 84 Stormwater Implementation Grant (Round 2).
3. Completed effectiveness monitoring and educational outreach at El Rio as a part of the El Rio Groundwater Recharge project funded by \$0.95 Million Department of Water Resources' Integrated Regional Water Management (IRWM) Drought Relief Grant.
4. Completed design of Oak Park Green Streets Retrofit phase 1 – modular wetlands and implemented Watershed Friendly Garden™ educational program in cooperation with Oak Park Unified School District as approved by Board of Supervisors and funded by \$1.4 Million State Proposition 84 Stormwater Implementation Grant (Round 2).
5. Successfully secured \$0.5M in Proposition 1 Stormwater Implementation Grant funding for Piru Stormwater Capture for Groundwater Recharge project in collaboration with United Water Conservation District for construction in summer 2018.
6. Initiated a Cooperative Agreement with California Department of Transportation to collaborate on a Saticoy Stormwater Infiltration project.
7. Assisted with preparation for the Permit renewal process, provided updates on TMDL compliance and Permit implementation efforts by the County to Regional Board.
8. Updated planning-level estimates of the long-term costs for TMDLs and Permit requirements.
9. Calleguas Creek TMDLs: (a) Provided oversight and approval of technical work in support of the MOA parties; (b) Initiated development of implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
10. Revolon Slough/Beardsley Wash Trash TMDL: (a) Completed 6th year of trash monitoring and the 2016 Annual Report; (b) Installed additional trash capture devices and retrofitted two existing basins; and (c) completed TMDL Compliance Report.
11. Malibu Creek TMDLs: (a) Completed 4th year of trash monitoring and the 2015 Annual Report, (b) Completed weekly bacteria monitoring, (c) initiated preparation of request for Time Schedule Order (TSO) to comply with dry weather Bacteria TMDL requirements, and (d) completed design for required trash capture devices.
12. Santa Clara River TMDLs: (a) Initiated Bacteria TMDL monitoring in receiving water per approved MOA with Cities of Fillmore, Oxnard, Santa Paula, and Ventura, submitted data analysis to support a request for ammonia impairment delisting.
13. Channel Island Harbor Beaches TMDL: (a) Coordinated educational outreach; (b) Prepared and submitted the second Compliance Report; (c) developed and presented to RWQCB an alternative wet weather TMDL compliance strategy per approved MOA with City of Oxnard.
14. Ventura River Algae TMDL: (a) Continued management of approved MOAs with the responsible parties for monitoring and reporting requirements.
15. Ventura River Estuary Trash TMDL: (a) Completed 6th year of trash monitoring and the 2016 Annual Report; (b) Continue management of 5-year MOA with the responsible parties and an MOA with the Ventura Hillsides Conservancy to organize volunteer clean-ups of the Estuary; (c) Installed 13 trash capture devices and completed TMDL Compliance Report.
16. Continued implementation of the Permit's requirements including education and outreach, project conditioning for water quality protection, conducting stormwater inspections and post-construction project tracking through Accela, providing annual stormwater pollution prevention training for over 770 County employees, and maintenance of County Stormwater Hotline.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

Objectives

Next fiscal year, the County Stormwater Program will continue to work closely with the Ventura Countywide Stormwater Quality Management Program and the Los Angeles Regional Water Quality Control Board in adoption of the new 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. Seek additional project opportunities for stormwater treatment and capture in the County unincorporated areas towards TMDL and Permit compliance.
3. Seek grant funding opportunities and fee revenue sources; develop project concepts eligible for funding to treat and/or capture stormwater and urban runoff.
4. Complete design and prepare for construction of the grant funded Oak Park Green Streets Retrofit project.
5. Complete design and prepare for construction of the grant funded Piru Stormwater Capture for Groundwater Recharge project in collaboration with United Water Conservation District.
6. 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 2016/2017 County Stormwater Annual Report, provide annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.
7. Continue TMDL planning, monitoring, and implementation assistance to County Agencies to meet TMDL compliance.
8. Continue stakeholder participation and complete implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
9. Implement TMDL requirements for Malibu Creek Bacteria and Trash TMDLs; Complete installation of required trash capture devices, and develop strategy to comply with new implementation schedule for Malibu Sedimentation and Benthic Community/Nutrients TMDL.
10. Cooperate with stakeholders and develop strategies to implement Santa Clara Bacteria TMDL requirements.
11. Cooperate with stakeholders and develop strategies to implement Ventura River Algae TMDL requirements.
12. Meet implementation requirements for Ventura Coastal (Kiddie and Hobie Beaches) Bacteria TMDLs; develop special study to assist with development of strategy to comply with wet weather Bacteria TMDL.
13. Develop strategy for County unincorporated areas to implement the statewide Trash Basin Plan Amendment.
14. Participate in development of the statewide Biointegrity, Toxicity and other statewide policies.

Future Program/Financial Impacts

As described in the Accomplishments and Objectives the most recent Municipal Stormwater Permit was adopted by the RWQCB on July 8, 2010. This Stormwater Permit increased compliance responsibilities of both the County and ten cities resulting in a comparable increase in financial obligations for all jurisdictions. The RWQCB incorporated a number of TMDLs into the new Ventura Municipal Stormwater Permit to provide for an enforcement mechanism. In 2017, RWQCB adopted a new implementation schedule for the EPA approved Malibu Creek Benthic Impairments (Nutrients and Sedimentation) TMDL. As presented by the County Stormwater Program to the Board of Supervisors in August 2010, the County's obligations and costs have been increasing towards compliance with adopted and new TMDLs. A planning level compliance cost analysis discussed in the Board Letters (dated May 6, 2014, October 7, 2014, May 5, 2015, May 3, 2016, and May 16, 2017), 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 - SANTA ROSA ROAD ASSESSMENT DISTRICT

Budget Unit 4460, Fund C010

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	20,213	23,000	23,100	3,000	(20,000)
TOTAL EXPENDITURES	20,213	23,000	23,100	3,000	(20,000)
FINES FORFEITURES AND PENALTIES	26	-	100	-	-
REVENUE USE OF MONEY AND PROPERTY	227	100	100	200	100
CHARGES FOR SERVICES	20,649	22,900	22,900	74,900	52,000
TOTAL REVENUES	20,902	23,000	23,100	75,100	52,100
NET COST	(689)	-	-	(72,100)	(72,100)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT	3,000	75,100	(72,100)	-
Total	3,000	75,100	(72,100)	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	20,213	23,000	23,100	3,000	(20,000)
TOTAL EXPENDITURES	20,213	23,000	23,100	3,000	(20,000)
FINES FORFEITURES AND PENALTIES	26	-	100	-	-
REVENUE USE OF MONEY AND PROPERTY	227	100	100	200	100
CHARGES FOR SERVICES	20,649	22,900	22,900	74,900	52,000
TOTAL REVENUES	20,902	23,000	23,100	75,100	52,100
NET COST	(689)	-	-	(72,100)	(72,100)

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 2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect an 87 % or \$20,000 decrease in Services and Supplies. Revenue adjustments reflect a 227% or \$52,100 increase in Assessments.

These adjustments are due to the completion of the capital cost payback to Road Fund and the new purpose of the assessments, which is to accumulate the funds needed to replace the control system.

Accomplishments

The construction of the Santa Rosa Road Traffic Signal Synchronization Project was completed in FY2008-09. Operation and Maintenance of all signals continues.

FY2016-17 completed the Capital Cost payback to Road Fund for the Synchronization of Santa Rosa Road Signalized Traffic Lights.

Objectives

Establish funds for projected control systems replacement.

Future Program/Financial Impacts

Based on technology changes and age of the traffic control systems, replacement of the control systems of the signals will be required.

SHERIFF - SHERIFF INMATE WELFARE**Budget Unit 2570, Fund S040****Geoff Dean, Sheriff**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	640,676	821,965	804,258	870,556	48,591
SERVICES AND SUPPLIES	374,210	521,288	407,669	502,824	(18,464)
CONTINGENCIES	-	68,100	-	50,000	(18,100)
TOTAL EXPENDITURES	1,014,886	1,411,353	1,211,927	1,423,380	12,027
REVENUE USE OF MONEY AND PROPERTY	3,398	-	-	-	-
MISCELLANEOUS REVENUES	931,644	247,963	870,906	857,600	609,637
TOTAL REVENUES	935,043	247,963	870,906	857,600	609,637
NET COST	79,843	1,163,390	341,021	565,780	(597,610)
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	1,423,380	857,600	565,780	8.00
Total	1,423,380	857,600	565,780	8.00

SHERIFF - SHERIFF INMATE WELFARE**Budget Unit 2570, Fund S040****Geoff Dean, Sheriff****2570 - SHERIFF INMATE WELFARE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	640,676	821,965	804,258	870,556	48,591
SERVICES AND SUPPLIES	374,210	521,288	407,669	502,824	(18,464)
CONTINGENCIES	-	68,100	-	50,000	(18,100)
TOTAL EXPENDITURES	1,014,886	1,411,353	1,211,927	1,423,380	12,027
REVENUE USE OF MONEY AND PROPERTY	3,398	-	-	-	-
MISCELLANEOUS REVENUES	931,644	247,963	870,906	857,600	609,637
TOTAL REVENUES	935,043	247,963	870,906	857,600	609,637
NET COST	79,843	1,163,390	341,021	565,780	(597,610)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Inmate Welfare Fund is established per Section 4025 of the California Penal Code. Its purpose is primarily for the benefit, education, and welfare of inmates confined in the County jail (including vocational, recreational, and religious services). Inmate Welfare is funded by profits from vocational programs, telephone commissions and the commissary.

Program Discussion

None

Accomplishments

- Implemented a Culinary Arts program for inmates in partnership with Ventura Adult and Continuing Education (VACE). Eight (8) inmates completed Line-Prep Cook certification, and 50 inmates completed the ServSafe Food Handler certification.
- Enrolled 34 inmates in the "Bridges 2 Work" grant project administered by Ventura County Human Services Agency. The grant is currently set to expire June 30, 2017.
- Implemented on-line testing for inmates to obtain ServSafe Food Handler Certification. Ten (10) female inmates completed the on-line certification, and six (6) male inmates completed ServSafe Manager level certificate.
- Implemented secure access to web-based instructional curriculum to utilize Burlington English for the ESL program.

Objectives

- Add secure web-based instructional curriculum for High School Equivalency certification and CASAS (Comprehensive Adult Student Assessment Systems) testing.
- Continue "Bridges 2 Work" partnership with Ventura County Human Services Agency to reach the target of 45 participants before June 30, 2017. Cooperate and collaborate with HSA to explore and secure grant extension if possible.
- Implement a brief-intervention, re-entry program, "Changing Course" self-guided journaling with facilitated group discussions at Pretrial Detention Facility.
- Utilize security desks in housing multi-purpose rooms to implement programs to small groups of higher risk inmates.

SHERIFF - SHERIFF INMATE WELFARE**Budget Unit 2570, Fund S040****Geoff Dean, Sheriff**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00525	Sheriff's Senior Manager I	3,432	4,812	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
01286	Courier III	1,249	1,746	1.00	1
01331	Management Assistant I	1,275	1,784	1.00	1
01491	Administrative Assistant II-NE	1,838	2,578	4.00	4
	TOTAL			8.00	8

SHERIFF - SHERIFF INMATE COMMISSARY**Budget Unit 2580, Fund S040****Geoff Dean, Sheriff**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	442,676	516,598	416,368	549,968	33,370
SERVICES AND SUPPLIES	796,254	895,122	786,437	862,773	(32,349)
OTHER FINANCING USES	50,000	-	26,016	-	-
CONTINGENCIES	-	-	-	50,000	50,000
TOTAL EXPENDITURES	1,288,930	1,411,720	1,228,821	1,462,741	51,021
REVENUE USE OF MONEY AND PROPERTY	7,666	20,000	14,646	14,500	(5,500)
MISCELLANEOUS REVENUES	1,650,366	1,400,000	1,757,552	1,600,000	200,000
TOTAL REVENUES	1,658,032	1,420,000	1,772,198	1,614,500	194,500
NET COST	(369,102)	(8,280)	(543,377)	(151,759)	(143,479)
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	12	-	11	(1)

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	1,462,741	1,614,500	(151,759)	7.00
Total	1,462,741	1,614,500	(151,759)	7.00

SHERIFF - SHERIFF INMATE COMMISSARY**Budget Unit 2580, Fund S040****Geoff Dean, Sheriff****2580 - SHERIFF INMATE COMMISSARY**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	442,676	516,598	416,368	549,968	33,370
SERVICES AND SUPPLIES	796,254	895,122	786,437	862,773	(32,349)
OTHER FINANCING USES	50,000	-	26,016	-	-
CONTINGENCIES	-	-	-	50,000	50,000
TOTAL EXPENDITURES	1,288,930	1,411,720	1,228,821	1,462,741	51,021
REVENUE USE OF MONEY AND PROPERTY	7,666	20,000	14,646	14,500	(5,500)
MISCELLANEOUS REVENUES	1,650,366	1,400,000	1,757,552	1,600,000	200,000
TOTAL REVENUES	1,658,032	1,420,000	1,772,198	1,614,500	194,500
NET COST	(369,102)	(8,280)	(543,377)	(151,759)	(143,479)
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	12	-	11	(1)

Program Description

The Jail Commissary is established per Section 4025 of the California Penal Code. Inmates can purchase writing materials, postage stamps, candy, and personal articles. Profits from the Commissary operation are transferred to the Inmate Welfare Fund in accordance with the California Penal Code.

Program Discussion

None

Accomplishments

- Continued adding and evaluating products for longer sentenced inmates, like laundry detergent and activity books.
- Filled one vacant full-time position by promoting within the unit.
- Provided continuous training opportunities for staff interaction with inmates.
- Conducted routine price comparison studies for appropriate retail pricing, and updated price sheet to identify Kosher items.
- Switched two delivery times from day to night to alleviate the day to day duties for the Main Jail staff.
- Selected as the first testing unit within the Sheriff's Office for the new paperless invoice system.
- Replaced old Commissary truck with a new model, 2017 Ford F650 Diesel.
- Reached distribution goals effectively, with minimal staffing.

Objectives

- Continue ordering and evaluating products for longer sentenced inmates.
- Continue to learn the new FMS paperless invoice system.
- Switch delivery time from day to night to ease the work load for the staff from Todd Road Housing-Unit A.
- Fill two vacant full time positions.
- Continue to provide training for staff with constant inmate contact.
- Work with detention staff to insure the available products are security minded.
- Transition from paper form commissary ordering to paperless system through tablet equipment and/or kiosks.

SHERIFF - SHERIFF INMATE COMMISSARY**Budget Unit 2580, Fund S040****Geoff Dean, Sheriff**

Program Position Detail

				Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00623	Program Administrator II	2,476	3,466	1.00	1
01312	Inventory Management Asst I	1,028	1,436	4.00	8
01315	Inventory Management Asst III	1,216	1,700	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1
	TOTAL			7.00	11

TODD ROAD JAIL EXPANSION - TRJ HEALTH AND PROGRAMMING UNIT

Budget Unit 2595, Fund C020

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
FIXED ASSETS	-	-	638,900	4,784,000	4,784,000
TOTAL EXPENDITURES	-	-	638,900	4,784,000	4,784,000
REVENUE USE OF MONEY AND PROPERTY	-	-	15,000	15,000	15,000
OTHER FINANCING SOURCES	-	-	5,027,000	5,027,000	5,027,000
TOTAL REVENUES	-	-	5,042,000	5,042,000	5,042,000
NET COST	-	-	(4,403,100)	(258,000)	(258,000)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2595 - TRJ HEALTH AND PROGRAMMING UNIT	4,784,000	5,042,000	(258,000)	-
Total	4,784,000	5,042,000	(258,000)	-

TODD ROAD JAIL EXPANSION - TRJ HEALTH AND PROGRAMMING UNIT**Budget Unit 2595, Fund C020****2595 - TRJ HEALTH AND PROGRAMMING UNIT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
FIXED ASSETS	-	-	638,900	4,784,000	4,784,000
TOTAL EXPENDITURES	-	-	638,900	4,784,000	4,784,000
REVENUE USE OF MONEY AND PROPERTY	-	-	15,000	15,000	15,000
OTHER FINANCING SOURCES	-	-	5,027,000	5,027,000	5,027,000
TOTAL REVENUES	-	-	5,042,000	5,042,000	5,042,000
NET COST	-	-	(4,403,100)	(258,000)	(258,000)

Program Description

Engineering Services Department is managing the Todd Road Jail Health and Programming Unit project for the Sheriff's Office. Funding for this project is coming mainly from Senate Bill 863, of which State awarded \$55,137,000 to the County. The funding has a requirement of 10% county match. This account was established as proof of available matching funds for the State.

Program Discussion

In fiscal year 2016-17, the County of Ventura has set aside the required 10% match total of \$6,127,000. Of the 10% match, \$5,027,000 was budgeted for fiscal year 2017. And of the \$5,027,000 budget, \$3,600,420 was encumbered for consultants, PWA labor and the design build architect. The FY18 Preliminary Budget is \$4,784,000 in appropriations which is a net decrease of \$243,000, or -5% of the FY17 Adopted Budget.

Accomplishments

1. Selected and awarded a contract to DLR to perform architectural and engineering services and assist in the DB contractor procurement process.
2. Completed the preliminary design phase, including programming and adjacency study and meetings with staff and stakeholders.
3. Completed the geotechnical investigations.
4. Completed the site survey.
5. Completed schematic drawings.
6. Submitted information to DGS for the Real Estate Due Diligence package.
7. Executed the Project Delivery and Construction Agreement (PDCA) with BSCC, DOF and SPWB.
8. Received Project Establishment from BSCC and DOF

Objectives

1. Get DOF approval of all easements and execute the Ground Lease Agreement.
2. Finalize bridging documents, including schematic design drawings and performance criteria.
3. Receive State Fire Marshall approval of bridging documents.
4. Run the procurement process to select a Design-Build contractor, including RFQ and RFP.
5. Board of Supervisors award contract to the selected Design-Build contractor.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,802,250	4,789,632	5,011,625	5,120,280	330,648
SERVICES AND SUPPLIES	3,438,813	3,334,078	3,845,344	3,754,887	420,809
FIXED ASSETS	113,794	741,000	16,683	-	(741,000)
OTHER FINANCING USES	-	-	52,383	-	-
TOTAL EXPENDITURES	8,354,857	8,864,710	8,926,035	8,875,167	10,457
TAXES	5,774,006	5,605,258	5,912,088	5,802,477	197,219
FINES FORFEITURES AND PENALTIES	1,404	1,500	1,090	1,553	53
REVENUE USE OF MONEY AND PROPERTY	154,744	141,952	141,952	136,452	(5,500)
INTERGOVERNMENTAL REVENUE	439,189	490,784	608,322	685,190	194,406
CHARGES FOR SERVICES	210,375	204,216	184,489	137,226	(66,990)
MISCELLANEOUS REVENUES	503,161	1,105,986	798,735	963,268	(142,718)
OTHER FINANCING SOURCES	600,000	804,000	804,000	854,000	50,000
TOTAL REVENUES	7,682,879	8,353,696	8,450,676	8,580,166	226,470
NET COST	671,978	511,014	475,359	295,001	(216,013)
FULL TIME EQUIVALENTS	-	66.83	-	62.07	(4.76)
AUTHORIZED POSITIONS	-	90	-	83	(7)

Budget Unit Description

The Ventura County Library 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 Foster).

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3611 - LIBRARY BRANCHES	4,717,690	1,364,767	3,352,923	31.93
3613 - LIBRARY ADMINISTRATION	1,395,678	-	1,395,678	7.50
3615 - LIBRARY COLLECTION DEVELOPMENT AND PR	501,425	-	501,425	10.00
3617 - LIBRARY TECHNOLOGY	1,265,255	180,977	1,084,278	5.00
3619 - LIBRARY CHILDREN PROGRAMMING	570,111	12,500	557,611	4.90
3621 - LIBRARY ADULT PROGRAMMING	13,912	4,875	9,037	-
3623 - LIBRARY ADULT LITERACY READ PROGRAM	407,753	136,744	271,009	2.74
3625 - LIBRARY FACILITIES	3,343	4,821	(1,478)	-
3627 - LIBRARY GENERAL AGENCY	-	6,875,482	(6,875,482)	-
Total	8,875,167	8,580,166	295,001	62.07

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

3611 - LIBRARY BRANCHES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,248,056	1,867,225	2,226,390	2,263,372	396,147
SERVICES AND SUPPLIES	1,605,710	2,014,328	2,274,971	2,454,318	439,990
FIXED ASSETS	418,718	-	-	-	-
OTHER FINANCING USES	-	-	52,383	-	-
TOTAL EXPENDITURES	4,272,484	3,881,553	4,553,744	4,717,690	836,137
REVENUE USE OF MONEY AND PROPERTY	60,000	-	-	-	-
INTERGOVERNMENTAL REVENUE	310,055	325,560	435,125	393,103	67,543
CHARGES FOR SERVICES	102,020	135,000	81,500	90,000	(45,000)
MISCELLANEOUS REVENUES	564,256	535,283	684,268	881,664	346,381
TOTAL REVENUES	1,036,330	995,843	1,200,893	1,364,767	368,924
NET COST	3,236,154	2,885,710	3,352,851	3,352,923	467,213
FULL TIME EQUIVALENTS	-	34.69	-	31.93	(2.76)
AUTHORIZED POSITIONS	-	52	-	47	(5)

Program Description

Direct library services to all public at the twelve 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, Foster and Hill Road). Library services include borrowing library materials in print and electronic format, reference services, computer and Internet access, wireless access, early childhood classes, annual Summer Reading Program, Maker Labs including 3D printing, adult training classes and programs, an adult literacy program, and copy, fax, and printing services, Homework and tutoring centers, online databases, 24/7 virtual library, and meeting rooms.

Program Discussion

New customer service standards and initiative launched in Fiscal Year 2016-17 system wide. New standards closely align with County's customer service standards.

Accomplishments

1. Completed refurbishment of meeting room at Port Hueneme Library.
2. Completed roof repair at Port Hueneme Library.
3. Hired two new bilingual branch managers in the Ventura Region.
4. Implemented two Customer Satisfaction Surveys, collected and evaluated results.

Objectives

1. Implement staff training module and provide system wide training on new customer service standards.
2. Open new east side Ventura library branch on Hill Road across from Government Center.
3. Acquire more user-friendly ebook platform system wide.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collections, classes and training for children and adults, and implementation of technology to create efficiencies, improve processes, and expand access to services and collections.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Circulation of library materials.	Number	1,200,000	698,575	725,000	764,224	750,000

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		Preliminary FY 2017-18	
				FTE	ATH
01078	Library Monitor	1,072	1,460	.88	2
01080	Library Page	1,072	1,072	3.70	9
01324	Library Technician I	1,232	1,722	13.43	20
01326	Library Technician II	1,325	1,853	2.80	3
01327	Library Technician III	1,452	2,033	5.52	7
01770	Senior City Librarian	2,406	3,368	1.00	1
01771	City Librarian	2,230	3,122	2.00	2
01772	Librarian Specialist	2,079	2,910	1.00	1
01773	Librarian	1,880	2,631	1.60	2
	TOTAL			31.93	47

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3613 - LIBRARY ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	717,686	928,771	825,937	948,207	19,436
SERVICES AND SUPPLIES	337,579	595,195	678,709	447,471	(147,724)
TOTAL EXPENDITURES	1,055,266	1,523,966	1,504,646	1,395,678	(128,288)
MISCELLANEOUS REVENUES	-	-	15,000	-	-
TOTAL REVENUES	-	-	15,000	-	-
NET COST	1,055,266	1,523,966	1,489,646	1,395,678	(128,288)
FULL TIME EQUIVALENTS	-	8.50	-	7.50	(1.00)
AUTHORIZED POSITIONS	-	9	-	8	(1)

Program Description

Provide personnel, accounting and administrative support to the Library branches, other Central Services department and Library Director.

Program Discussion

Unmet appropriations will be funded by the Assigned Education Fund. Of the \$265,000 unmet appropriations, \$250,000 are for one-time costs for the opening of the new Hill Rd Library. The remaining \$15,000 unmet costs are for community outreach in order to create an updated strategic plan aligned with community needs. The estimated Assigned Education Fund balance after the FY18 unmet funds are taken out is \$2,685,601, or 30.4% for FY18 appropriations.

Accomplishments

1. Began process to set new organizational strategic goals, and held staff surveys and community conversations to get input from library employees and community members to be used in setting new goals.
2. Developed and standardized a new more effective onboarding process for new library employees.
3. Established partnership with County Employee Assistance Program to offer ebooks to County employees related to mental health.

Objectives

1. Create and update new Strategic Goals and Direction for organization.
2. Continue restructuring budget to ensure budget is balanced and reallocate staffing and resources according to organizational goals and needs.
3. Foster collaboration and partnerships with other County agencies and outside organizations to leverage resources in delivering services.
4. Expand access to library services and collections through remotely placed library ebook kiosks, Library Mobile Education Van, self-services, and Bookmobile.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collections, classes and training for children and adults, and implementation of technology to create efficiencies, improve processes, and expand access to services and collections.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Cash Counts at Libraries	Number	24	12	24	12	24

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		Preliminary FY 2017-18	
				FTE	ATH
00404	Accounting Assistant II	1,300	1,820	1.00	1
00647	Accounting Technician	1,573	2,202	1.00	1
00813	Principal Accountant	2,604	3,645	1.00	1
01324	Library Technician I	1,232	1,722	.50	1
01337	Management Assistant III-C	1,854	2,595	1.00	1
01767	Deputy Director Library Svcs	3,425	4,795	1.00	1
01769	Senior Librarian Specialist	2,406	3,368	1.00	1
01772	Librarian Specialist	2,079	2,910	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	562,537	588,947	560,645	473,141	(115,806)
SERVICES AND SUPPLIES	83,818	40,624	27,208	28,284	(12,340)
TOTAL EXPENDITURES	646,355	629,571	587,853	501,425	(128,146)
NET COST	646,355	629,571	587,853	501,425	(128,146)
FULL TIME EQUIVALENTS	-	9.00	-	10.00	1.00
AUTHORIZED POSITIONS	-	9	-	10	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 continues to respond to the growing prevalence of digital materials in the Library's collection while seeking increasingly efficient and effective ways to provide access to the Library's holdings.

Accomplishments

1. Increased space at branches available for community events by centralizing accessing to infrequently requested adult non-fiction and large print books.
2. Items added: 18,214 (as of March 31, 2017)
3. Automated and streamlined ordering of the majority of popular adult fiction titles, allowing for more efficient delivery and timely access to materials.
4. Conducted several coordinated marketing campaigns to promote special collections.
5. Proactively allocated a Librarian Specialist to oversee Countywide collection development processes and procedures.
6. Established a Collection Development Committee to critically evaluate current processes and services.
7. Completed RFP process to better meet service needs.

Objectives

1. Assess effectiveness of Library Collection Development and Processing procedures.
2. Aggregate online collection offerings to streamline access to digital books and collections.
3. Develop and implement evaluation and performance measures related to collections.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of Items Catalogued and Processed	Number	28,000	21,343	20,000	21,000	21,000

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		Preliminary FY 2017-18	
				FTE	ATH
00404	Accounting Assistant II	1,300	1,820	1.00	1
01285	Courier II	1,160	1,621	2.00	2
01324	Library Technician I	1,232	1,722	2.00	2
01327	Library Technician III	1,452	2,033	1.00	1
01344	Office Assistant II	1,160	1,621	1.00	1
01347	Office Assistant IV	1,371	1,917	1.00	1
01769	Senior Librarian Specialist	2,406	3,368	1.00	1
01772	Librarian Specialist	2,079	2,910	1.00	1
	TOTAL			10.00	10

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3617 - LIBRARY TECHNOLOGY**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	484,782	536,713	521,657	573,354	36,641
SERVICES AND SUPPLIES	833,444	513,805	658,756	691,901	178,096
TOTAL EXPENDITURES	1,318,227	1,050,518	1,180,413	1,265,255	214,737
INTERGOVERNMENTAL REVENUE	17,511	59,674	63,394	180,977	121,303
TOTAL REVENUES	17,511	59,674	63,394	180,977	121,303
NET COST	1,300,716	990,844	1,117,019	1,084,278	93,434
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

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 website and the databases that are accessible via the website. Update and maintain technology in service to clientele and staff.

Program Discussion

Technology undergirds much of the library system. It is essential to have a well-funded and well-staffed department to meet the needs of the library staff and public.

The Department pursues innovative technologies to further the mission of the Library.

Accomplishments

1. Continued installation of high speed network.
2. Installed VOIP at Library Administration and Foster Libraries
3. Completed project to supply tablets for Summer Reading Program (SRP)
4. Configured and installed Chromebooks for makerspace project
5. Installed Teamviewer software for access to public network computers
6. Purchased new more powerful access points for wireless network
7. Configured new inventory wand
8. Checkout of new "hot-spots" at AVE library
9. Installed wireless access points at HOJ to enhance jurors' Internet access
10. Participated in a grant for TV White Space
11. Upgraded reporting server
12. Initiated new Sharepoint site for Library Intranet
13. Began testing of new mobile app for Ventura County Library
14. Completed new printer rollout and printer maintenance agreement
15. Installed new document stations (copy,scan, fax) at OKP and OKV libraries
16. Configured access to mobile van collection

Objectives

1. Install new wireless access points
2. Implement VoIP (voice over IP) at Prueter Library
3. Purchased and installed new laptop kiosk dispensers at OJI, AVE, and HIL libraries
4. Green initiative to reduce paper notices and use alternative communications
5. Complete upgrade to self check units
6. Install new browser based circulation software for staff
7. Install new public PCs in library labs
8. Upgrade authentication server
9. Install SMS (text messaging) software for notifications
10. Install new apps for borrower registration

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Future Program/Financial Impacts

As part of the Library's mission for greater outreach, the new network will expand coverage and allow for more external programs. Use of TV White Space can expand that coverage by many miles. Simplifying our procedures, reducing wait times, and enhancing the customer experience by use of new software technology is a high priority.

Program Position Detail

				Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
01022	Office Systems Coordinator I	1,843	2,590	2.00	2
01024	Office Systems Coordinator III	2,366	3,319	2.00	2
01710	Staff/Services Manager II	2,913	4,078	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	489,377	533,630	539,760	515,989	(17,641)
SERVICES AND SUPPLIES	21,991	75,798	77,450	54,122	(21,676)
TOTAL EXPENDITURES	511,368	609,428	617,210	570,111	(39,317)
CHARGES FOR SERVICES	564	-	-	-	-
MISCELLANEOUS REVENUES	(6,694)	49,325	30,363	12,500	(36,825)
TOTAL REVENUES	(6,130)	49,325	30,363	12,500	(36,825)
NET COST	517,498	560,103	586,847	557,611	(2,492)
FULL TIME EQUIVALENTS	-	6.90	-	4.90	(2.00)
AUTHORIZED POSITIONS	-	7	-	5	(2)

Program Description

Servicing youth 0-17, Children & Teen Services coordinates all classes and events, in all 11 branches of the library, on the website, and reaching out into the community. Children & Teen Services reviews and selects appropriate library materials for the collection, both hard copies and electronic copies.

Program Discussion

Early Literacy Classes introduce the 5 early literacy practices to children (ages 0-5) and their parents/caregivers through books, stories, songs, finger-plays, & flannel graphing.

There are 17 Early Literacy Classes at all of the 11 branches.

The Summer Reading Program is constantly reviewed every year and improvements are made based on the review.

Children and teens can participate both online and in the branch. Outcomes are being measured by the number of hours read. These hours are converted to points, encouraging students to earn 600 points over the summer and collect digital badges. In addition to reading, STEAM challenges are offered to the youth to extend summer's learning and to model to students that learning in fun. STEAM activities are offered during the summer at every branch.

STEAM (Science, Technology, Engineering, Art, and Math) concepts have been added to the repertoire of classes and events at all libraries.

The customer centered service model enables the children's librarians and children's staff to get out into the community promoting our services.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Accomplishments

1. Continued to evaluate the annual Summer Reading Program. Eliminated obstacles and barriers to inspire children and teens to read over the summer with success. To encourage online participation, dedicated summer reading tablets are available at each branch for children and teens to register online. To inspire participation each child or teen that reads 10 hours will receive a book as incentive and entered into the online grand prize drawing.
2. Added STEAM activity boxes to Summer Reading 2017 to rotate between branches
3. Offered a STEAM Playground event at all branches.
4. Attended Summerfest and other school events to market SR2017.
5. Continued to heavily market SR2017 to schools.
6. Distributed a Summer Reading Events Brochure at each library and throughout the community.
7. Continued with a marketing campaign targeting parents and caregivers, explaining the value of summer reading to help their child succeed in school.
8. Continued with the collection development team that has been established to centrally manage and order materials for children & teens. Developed methods for branch input to the collection development team, coordinating with each regional youth librarian.
9. Attended Back to School Night events.
10. Added 4 Early Literacy Classes to the weekly rotation. Every branch offers at least 1 Early Literacy Class per week.
11. Taught an early literacy parenting/caregiver workshop 6 times at branches reaching 60 families.
12. Presented to parents at the Naval Base in Pt. Hueneme.
13. Partnered with local libraries to develop teen and tween STEAM programming, creating a MakerBox Collective. 7 MakerBoxes with STEAM activities were created and rotated with the 7 participating libraries in the collective.
14. Participated in VCOE workshops presenting aspects of collection development.
15. Continued to participate with the VC STEM Network for Early Learners (0-8 years old).
16. Partnered with CSUCI and offered a 1 week STEM for Early Learners workshop for parents and their children (0-5 years old).
17. Created Early Learning Centers at all VCLS branches.
18. Updated Children & Teen webpages to expose activity going on at the branches.

Objectives

1. Update the Children & Teen Services Vision to be in line with the new strategic plan.
2. Create and maintain summer reading webpage.
3. Write a monthly web article highlighting children or teen happenings.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of Hours Read by the Youth that Participate in the Summer Reading Program	Hours	31,000	22,515	26,214	23,415	24,352

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01326	Library Technician II	1,325	1,853	.90	1
01769	Senior Librarian Specialist	2,406	3,368	1.00	1
01772	Librarian Specialist	2,079	2,910	3.00	3
	TOTAL			4.90	5

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library**

3621 - LIBRARY ADULT PROGRAMMING

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,107	11,083	9,530	10,912	(171)
SERVICES AND SUPPLIES	9,235	8,023	8,024	3,000	(5,023)
TOTAL EXPENDITURES	18,342	19,106	17,554	13,912	(5,194)
CHARGES FOR SERVICES	-	-	-	4,875	4,875
TOTAL REVENUES	-	-	-	4,875	4,875
NET COST	18,342	19,106	17,554	9,037	(10,069)

Program Description

Servicing adults 18+, Adult Services coordinates all classes and events, in all 11 branches of the library, on the website, and reaching out into the community

Program Discussion

The FY17-18 budget contains monies to establish a beginning of Adult services focused on technology and STEAM programming.

Accomplishments

N/A

Objectives

1. To establish an Adult Programming around the aspect of STEAM.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library**

3623 - LIBRARY ADULT LITERACY READ PROGRAM

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	290,705	323,263	327,706	335,305	12,042
SERVICES AND SUPPLIES	34,472	73,968	78,407	72,448	(1,520)
TOTAL EXPENDITURES	325,177	397,231	406,113	407,753	10,522
INTERGOVERNMENTAL REVENUE	66,158	63,550	66,754	67,640	4,090
MISCELLANEOUS REVENUES	(54,400)	71,393	69,104	69,104	(2,289)
TOTAL REVENUES	11,758	134,943	135,858	136,744	1,801
NET COST	313,419	262,288	270,255	271,009	8,721
FULL TIME EQUIVALENTS	-	2.74	-	2.74	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Provide literacy services to English speaking adults in the Ventura County Library areas.

Program Discussion

No substantial variance between the FY 2016-17 budget and the FY 2017-18 budget.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Accomplishments

1. Continued contract with the City of Simi Valley to run their literacy program
2. Partner with VC Sheriff at Todd Road Jail site
3. Open new site in Ojai
4. Partnered with the Unitarian Universal Church of Ventura (UUCV) for summer location for Ventura learners
5. Successful 28th annual Rotary Trivia Challenge for Literacy fundraising event
6. ESL class at Prueter Library in partnership with Oxnard Adult Ed
7. English Conversation Circle at Meiners Oaks Library
8. Oxnard Adult School Partners workshop
9. VACE Community Partners workshop
10. Ventura Youth Correctional Facility / Community Advisory Committee meetings
11. Ventura Housing Authority Community Partners meetings
12. Ojai Adult Education - meetings with Administrators
13. Participated in Ventura County Volunteer Fair
14. Participated in Ventura County Health and Financial Wellness Fair

Performance Measures

- Enrolled 135 students
- 98 Active tutors
- 4289 hours of instruction
- 6 seventeen-hour Basic Tutor Training sessions
- 2 sixteen-hour Barton Reading System training series
- Trained 49 new tutors
- New Site Supervisor Port Hueneme and Ojai tutoring sites

California Library Literacy Services (CLLS):

- CLLS Regional Network meetings: Camarillo, Santa Barbara
- Mentor new CLLS Coordinators
- Host CLLS Regional Network Tutor In-service at Foster Library
- Radio advertising campaign Jan 2017
- STAR Article on Marie Martinez and DeMetria Warren Feb. 2017
- Editorial March 2017
- ESL Smart phone tutor workshop

Training and Conferences

- California Library Association
- READ San Diego conference
- Harwood Training
- Dyslexia Conference
- VC Train the Trainer class
- CLLS Regional Network Tutor/ Fluency and Comprehension In-service @Foster Library (Jerry Edwards)

• Presentations:

- Presentation at American Jobs Center for Youth
- Library All-Staff Meeting presentations – 4x
- 2 radio interviews

Objectives

1. Increase number of tutoring partners at Port Hueneme and Ojai sites
2. Increase public awareness of the READ program
3. Increase number of learners served

Future Program/Financial Impacts

Expansion of the program is contingent on receiving annual funds from future fundraising by the Ventura County Library Foundation for the Adult Literacy Read Program.

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		Preliminary FY 2017-18	
				FTE	ATH
00623	Program Administrator II	2,476	3,466	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	.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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	499,738	12,337	41,819	3,343	(8,994)
FIXED ASSETS	(304,924)	741,000	16,683	-	(741,000)
TOTAL EXPENDITURES	194,814	753,337	58,502	3,343	(749,994)
CHARGES FOR SERVICES	-	-	-	4,821	4,821
MISCELLANEOUS REVENUES	-	449,985	-	-	(449,985)
TOTAL REVENUES	-	449,985	-	4,821	(445,164)
NET COST	194,814	303,352	58,502	(1,478)	(304,830)

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 17-18 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. Centralized GSA work order requests to increase communication with GSA and hence efficiency with understanding project timelines and overall costs to VCL.

Objectives

1. In FY17-18 our objective is to complete build and open our new Hill Road Library.

Future Program/Financial Impacts

Expansion and improvements are contingent on needs, cost, and balance in the Assigned Education Fund.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3627 - LIBRARY GENERAL AGENCY**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	12,825	-	-	-	-
TOTAL EXPENDITURES	12,825	-	-	-	-
TAXES	5,774,006	5,605,258	5,912,088	5,802,477	197,219
FINES FORFEITURES AND PENALTIES	1,404	1,500	1,090	1,553	53
REVENUE USE OF MONEY AND PROPERTY	94,744	141,952	141,952	136,452	(5,500)
INTERGOVERNMENTAL REVENUE	45,464	42,000	43,049	43,470	1,470
CHARGES FOR SERVICES	107,791	69,216	102,989	37,530	(31,686)
OTHER FINANCING SOURCES	600,000	804,000	804,000	854,000	50,000
TOTAL REVENUES	6,623,410	6,663,926	7,005,168	6,875,482	211,556
NET COST	(6,610,585)	(6,663,926)	(7,005,168)	(6,875,482)	(211,556)

Program Description

General purpose revenue such as property taxes, interest earnings and rental income and agency wide appropriations that cannot be identified as applicable to any one library or central department.

Program Discussion

The FY17-18 budget contains an anticipated increase in property tax revenue of 3.50%. Over the last decade, state funding for libraries has collapsed. In 2000, VCLS received \$1.2 million from state funding. This has diminished over the decade and currently there is no state funding. The County General Fund provides \$850,000 in funding to VCLS, increasing from \$600,000 to \$800,000 in FY16-17, and increasing from \$800,000 to \$850,000 in FY17-18. VCLS is using technology and reorganization to maintain services in this climate. VCLS has managed to maintain all services and hours through a very difficult economic period.

Accomplishments

1. Increased utilization of Library's tax revenue to maximize collection budget.

Objectives

1. Centralize work order requests to track possible trends and/or need for services amongst multiple branches where an ongoing contract might create fiscal efficiency.

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER FINANCING USES	-	4,000	4,000	6,500	2,500
TOTAL EXPENDITURES	-	4,000	4,000	6,500	2,500
REVENUE USE OF MONEY AND PROPERTY	6,295	4,000	6,500	6,500	2,500
TOTAL REVENUES	6,295	4,000	6,500	6,500	2,500
NET COST	(6,295)	-	(2,500)	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3650 - GEORGE D LYON BOOK FUND	6,500	6,500	-	-
Total	6,500	6,500	-	-

VENTURA COUNTY LIBRARY - GEORGE D LYON BOOK FUND**Budget Unit 3650, Fund P100****Jackie Griffin, Director of Ventura County Library**

3650 - GEORGE D LYON BOOK FUND

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER FINANCING USES	-	4,000	4,000	6,500	2,500
TOTAL EXPENDITURES	-	4,000	4,000	6,500	2,500
REVENUE USE OF MONEY AND PROPERTY	6,295	4,000	6,500	6,500	2,500
TOTAL REVENUES	6,295	4,000	6,500	6,500	2,500
NET COST	(6,295)	-	(2,500)	-	-

Program Description

In January 2003, the Ventura County Library received \$1,122,089 from the estate of Joyce R. Lyon to establish an endowment fund in honor of her late husband George D. Lyon. The will stipulates that the original gift not be expended and that interest earnings be used for book purchases at the EP Foster Library.

Program Discussion

No substantial variance between the FY 2016-17 budget and the FY 2017-18

Accomplishments

During FY 16-17, interest earned on this fund was transferred to the Ventura County's Operating Fund S060 and used to purchase books.

Objectives

During the FY 17-18, interest earned on this fund will be transferred to the Ventura County's Operating Fund S060 and used to purchase books.

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Todd McNamee, Director of Airports

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	825,808	927,300	885,204	925,400	(1,900)
SERVICES AND SUPPLIES	473,340	640,900	638,283	598,400	(42,500)
OTHER CHARGES	1,116,904	1,122,100	1,122,116	1,088,500	(33,600)
FIXED ASSETS	-	-	24,116	-	-
TOTAL EXPENDITURES	2,416,051	2,690,300	2,669,719	2,612,300	(78,000)
LICENSES PERMITS AND FRANCHISES	219,820	249,300	219,334	248,900	(400)
FINES FORFEITURES AND PENALTIES	2,544	5,500	2,796	6,100	600
REVENUE USE OF MONEY AND PROPERTY	1,259,678	1,289,400	1,304,438	1,278,700	(10,700)
CHARGES FOR SERVICES	271	-	-	-	-
MISCELLANEOUS REVENUES	1,059	2,900	2,000	2,400	(500)
TOTAL REVENUES	1,483,372	1,547,100	1,528,568	1,536,100	(11,000)
NET COST	932,679	1,143,200	1,141,151	1,076,200	(67,000)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Budget Unit Description

This budget provides for the ongoing administration, operation and maintenance of the Oxnard Airport. The Airport is certificated to provide commercial airline service, but currently only provides general aviation services to Ventura County. Based on a 2008 Economic Benefit Study, the Airport is responsible, directly and indirectly, for approximately 635 local jobs and \$80.2 million in revenue for the local service area. Visitor spending in 2008 was \$5.5 million. General Aviation visitors contributed an additional \$1.5 million in spending. In addition there are 130 privately owned aircraft, which serve local businesses and personal uses. The Airport has approximately 80,000 flight operations annually. The Oxnard Airport and its 17 business units employ approximately 150 personnel. Total payroll at the Airport complex exceeds \$7 million annually.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5001 - OXNARD AIRPORT ADMINISTRATION	1,461,300	821,300	640,000	-
5003 - OXNARD AIRPORT OPERATIONS	567,900	714,800	(146,900)	6.00
5005 - OXNARD AIRPORT MAINTENANCE	583,100	-	583,100	3.00
Total	2,612,300	1,536,100	1,076,200	9.00

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**Budget Unit 5000, Fund E300****Todd McNamee, Director of Airports****5001 - OXNARD AIRPORT ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	223,966	231,100	215,400	267,900	36,800
SERVICES AND SUPPLIES	53,755	136,100	143,999	104,900	(31,200)
OTHER CHARGES	1,116,904	1,122,100	1,122,116	1,088,500	(33,600)
TOTAL EXPENDITURES	1,394,625	1,489,300	1,481,515	1,461,300	(28,000)
REVENUE USE OF MONEY AND PROPERTY	812,377	845,000	845,000	821,300	(23,700)
MISCELLANEOUS REVENUES	575	-	-	-	-
TOTAL REVENUES	812,952	845,000	845,000	821,300	(23,700)
NET COST	581,674	644,300	636,515	640,000	(4,300)

Program Description

Administration – Plans, organizes, and directs all phases of airport operations, facility management/development and overall coordination of the activities of the Oxnard Airport. Formulates and directs the implementation of operational policies and standards to ensure that Oxnard Airport is in compliance with local, state and federal requirements and regulations. Oversees the development of the airports annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2017-18 Preliminary Budget for Oxnard Airport overall reflects a decrease in appropriations of \$77.8K from the prior year Adopted Budget primarily due to a \$50K reduction in Marketing & Advertising and depreciation expense. The revenue decrease of \$11K is primarily due lease rents. The net cost before depreciation of the airport has been reduced from \$35.8K to \$2.6K which is a 93% improvement over FY 2016-17.

Accomplishments

- 1) Maintained viable enterprise fund by balancing rate increases and cost reductions.
- 2) Conducted several productive meetings with airlines and community organizations in an attempt to restore air service.
- 3) Continued Lean Six Sigma Process improvement.
- 4) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.
- 2) Continue Lean Six Sigma Process improvement
- 3) Continue to maintain Contract Tower operations.
- 4) Surrender Part 139 Certificate and realize saving while attempting to restore Airline Service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
FAA Inspection	Number	0	0	0	0	0
Noise Complaints	Number	30	19	30	16	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	447,675	466,700	451,060	415,400	(51,300)
SERVICES AND SUPPLIES	151,056	168,100	151,968	152,500	(15,600)
TOTAL EXPENDITURES	598,730	634,800	603,028	567,900	(66,900)
LICENSES PERMITS AND FRANCHISES	219,820	249,300	219,334	248,900	(400)
FINES FORFEITURES AND PENALTIES	2,544	5,500	2,796	6,100	600
REVENUE USE OF MONEY AND PROPERTY	447,302	444,400	459,438	457,400	13,000
MISCELLANEOUS REVENUES	484	2,900	2,000	2,400	(500)
TOTAL REVENUES	670,150	702,100	683,568	714,800	12,700
NET COST	(71,420)	(67,300)	(80,540)	(146,900)	(79,600)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

Plans, organizes, and directs the day to day operations at the Oxnard Airport including airfield inspections, monitoring compliance with rules and regulations, public relations with tenants and surrounding community, and coordinate response to aircraft incidents/accidents. Monitors noise compatibility program and conducts outreach to the pilot community.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the FY 2016-17 Adopted Budget. Salaries and Benefits decreased 11% due to a decrease in retirement contributions for Operations Officers. Services and Supplies decrease due to decreased indirect cost allocation.

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.
- 3) Completed formal hangar inspection program to ensure compliance with rules and regulations.

Objectives

- 1) Meet all federal and state regulations to allow for air carrier operations.
- 2) Maintain noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 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 airport will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on the acquisition of avigation easements over new development parcels.
- 2) Restoring scheduled passenger air service to Oxnard Airport remains a 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		Preliminary FY 2017-18	
				FTE	ATH
00368	Airport Operations Supervisor	2,022	2,835	1.00	1
01656	Airport Operations Officer	1,600	2,046	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	154,167	229,500	218,744	242,100	12,600
SERVICES AND SUPPLIES	268,529	336,700	342,316	341,000	4,300
FIXED ASSETS	-	-	24,116	-	-
TOTAL EXPENDITURES	422,696	566,200	585,176	583,100	16,900
CHARGES FOR SERVICES	271	-	-	-	-
TOTAL REVENUES	271	-	-	-	-
NET COST	422,425	566,200	585,176	583,100	16,900
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

Plans, organizes, and directs the day to day maintenance function of the Oxnard Airport ensuring that facilities meet safety and security requirements.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the FY 2016-17 Adopted Budget. Salaries and Benefits increases 5.5% due increased group insurance cost. Services and Supplies increase due to increased costs in building maintenance and transportation charges.

Accomplishments

- 1) Continued with painting of hangar rows.
- 2) Reconstructed hangar row
- 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

Oxnard Airport is a former Department of Defense facility that was constructed prior to the 1950's. A continued focus on long range planning is needed for maintenance and replacement of aging infrastructure and to accomplish projects in a manner that is financially sustainable while not compromising safety, security, and the quality of services.

Program Position Detail

				Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00598	Maintenance Worker IV	1,484	2,083	1.00	1
00599	Maintenance Worker III	1,386	1,944	2.00	2
	TOTAL			3.00	3

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,775,112	1,917,300	1,721,336	1,926,900	9,600
SERVICES AND SUPPLIES	1,046,839	1,248,300	1,163,250	1,372,100	123,800
OTHER CHARGES	1,111,739	1,212,500	1,220,282	1,183,900	(28,600)
FIXED ASSETS	52,213	-	-	-	-
TOTAL EXPENDITURES	3,985,902	4,378,100	4,104,868	4,482,900	104,800
LICENSES PERMITS AND FRANCHISES	1,951,027	549,200	1,200,620	750,600	201,400
FINES FORFEITURES AND PENALTIES	1,740	8,200	9,106	10,800	2,600
REVENUE USE OF MONEY AND PROPERTY	4,070,270	4,162,400	4,287,710	4,657,200	494,800
CHARGES FOR SERVICES	50	7,900	7,900	11,200	3,300
MISCELLANEOUS REVENUES	15,447	10,800	-	11,800	1,000
TOTAL REVENUES	6,038,534	4,738,500	5,505,336	5,441,600	703,100
NET COST	(2,052,632)	(360,400)	(1,400,468)	(958,700)	(598,300)
FULL TIME EQUIVALENTS	-	23.00	-	25.00	2.00
AUTHORIZED POSITIONS	-	23	-	25	2

Budget Unit Description

This budget provides for the ongoing administration, operation and maintenance of the Camarillo Airport. The airport provides general aviation services to Ventura County and contributes to the local economy, and is considered a National Asset by the FAA. Based on the most current information available (2008), the airport is responsible, directly or indirectly, for about 830 local jobs and \$163.4 million in economic benefit. Daily economic benefits include \$448,000 in daily revenue, created 830 local jobs, supported \$9,148 in daily visitor spending, and brought 65 air visitors per day. Of the 47,400 hours flown by based aircraft every year, 30% were flown for business. 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	2,730,500	3,549,900	(819,400)	11.00
5023 - CAMARILLO AIRPORT OPERATIONS	629,200	1,891,700	(1,262,500)	6.00
5025 - CAMARILLO AIRPORT MAINTENANCE	1,123,200	-	1,123,200	8.00
Total	4,482,900	5,441,600	(958,700)	25.00

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

5021 - CAMARILLO AIRPORT ADMINISTRATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	923,147	920,500	928,133	1,061,700	141,200
SERVICES AND SUPPLIES	377,904	396,400	407,119	509,100	112,700
OTHER CHARGES	1,085,663	1,188,300	1,196,082	1,159,700	(28,600)
TOTAL EXPENDITURES	2,386,715	2,505,200	2,531,334	2,730,500	225,300
REVENUE USE OF MONEY AND PROPERTY	3,048,125	3,099,500	3,075,802	3,538,700	439,200
CHARGES FOR SERVICES	-	7,900	7,900	11,200	3,300
TOTAL REVENUES	3,048,125	3,107,400	3,083,702	3,549,900	442,500
NET COST	(661,410)	(602,200)	(552,368)	(819,400)	(217,200)
FULL TIME EQUIVALENTS	-	10.00	-	11.00	1.00
AUTHORIZED POSITIONS	-	10	-	11	1

Program Description

Plans, organizes, and directs all phases of airport operations, facility management/development and overall coordination of the activities of the Camarillo Airport. Formulates and directs the implementation of operational policies and standards to ensure the Camarillo Airport is in compliance with local, state and federal requirements and regulations. Oversees the development of the airports annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

Overall for Camarillo Airport, the FY 2017-18 Preliminary Budget reflects an increase of \$60.1K in appropriations from the prior year's Adopted Budget, primarily due to the addition of a Leasing Manager offset by a decrease in depreciation and maintenance expenses. There is an increase in revenue primarily due to auto storage from Port Hueneme in the amount of \$192.9K, an increase of lease rent totaling \$189.6K and increases in other rents including percentage rent of \$138.4K. Camarillo Airport is projected to operate with a negative net cost of \$2,112.8K, excluding depreciation expense, which is a 41% improvement over FY 2016-17.

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) Construct NE Hangar Development.
- 2) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.
- 3) Continue Lean Six Sigma Process improvement.
- 4) Continue development of staff by providing proper tools and training, and organizational development.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Noise Complaints	Number	30	19	30	7	30
Vehicle Pedestrian Deviations	Number	0	1	0	1	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		Preliminary FY 2017-18	
				FTE	ATH
00030	Administrative Assistant I	1,672	2,339	1.00	1
00033	Administrative Officer II	2,847	3,986	2.00	2
00404	Accounting Assistant II	1,300	1,820	1.00	1
00647	Accounting Technician	1,573	2,202	1.00	1
00695	Engineer III	2,584	3,882	1.00	1
00946	Manager, Accounting I	3,058	4,282	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01653	Director Airports	4,830	6,762	1.00	1
01654	Deputy Director Airports	3,643	5,101	1.00	1
	TOTAL			11.00	11

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT**Budget Unit 5020, Fund E300****Todd McNamee, Director of Airports****5023 - CAMARILLO AIRPORT OPERATIONS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	456,250	553,000	428,460	413,100	(139,900)
SERVICES AND SUPPLIES	91,521	118,300	124,606	216,100	97,800
OTHER CHARGES	1,859	-	-	-	-
FIXED ASSETS	52,213	-	-	-	-
TOTAL EXPENDITURES	601,842	671,300	553,066	629,200	(42,100)
LICENSES PERMITS AND FRANCHISES	1,951,027	549,200	1,200,620	750,600	201,400
FINES FORFEITURES AND PENALTIES	1,740	8,200	9,106	10,800	2,600
REVENUE USE OF MONEY AND PROPERTY	1,022,146	1,062,900	1,211,908	1,118,500	55,600
CHARGES FOR SERVICES	50	-	-	-	-
MISCELLANEOUS REVENUES	15,447	10,800	-	11,800	1,000
TOTAL REVENUES	2,990,410	1,631,100	2,421,634	1,891,700	260,600
NET COST	(2,388,568)	(959,800)	(1,868,568)	(1,262,500)	(302,700)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

Plans, organizes, and directs the day-to-day operations at the Camarillo Airport including airfield inspections, monitoring compliance with rules and regulations, public relations with tenants and surrounding community, and coordinates response to aircraft incidents/accidents. Monitors noise compatibility program and conducts outreach to the pilot community.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the FY 2016-17 Adopted Budget. Salaries and Benefits decrease \$139.8K, primarily due to a decrease in retirement contributions for Operations Officers. Service and Supplies increase \$97.6K primarily due to increased Transportation ISF charges and communications equipment.

Accomplishments

- 1) Passed federal and state inspections with no discrepancies.
- 2) Maintained noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 3) Continued development of staff by providing proper tools and training, and organizational development.
- 4) Completed formal hangar inspection program to ensure compliance with rules and regulations.

Objectives

- 1) Maintain noise compatibility program to result in a low number of noise complaints from aircraft operations.
- 2) Continue development of staff by providing proper tools and training, and organizational development.

Future Program/Financial Impacts

1) The continued planned development of new residential areas in the proximity of the airport will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on the acquisition of avigation 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 5 years to move through the list.

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

Program Position Detail

				Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00368	Airport Operations Supervisor	2,022	2,835	1.00	1
01656	Airport Operations Officer	1,600	2,046	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	395,714	443,800	364,743	452,100	8,300
SERVICES AND SUPPLIES	577,414	733,600	631,525	646,900	(86,700)
OTHER CHARGES	24,217	24,200	24,200	24,200	-
TOTAL EXPENDITURES	997,345	1,201,600	1,020,468	1,123,200	(78,400)
NET COST	997,345	1,201,600	1,020,468	1,123,200	(78,400)
FULL TIME EQUIVALENTS	-	7.00	-	8.00	1.00
AUTHORIZED POSITIONS	-	7	-	8	1

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 2017-18 Preliminary Budget reflects operational changes from the FY 2015-16 Adopted Budget. Changes in Salaries and Benefits are due to increase in group insurance costs. Decrease in Services and Supplies is primarily due to decreased buildings & improvements maintenance costs.

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 to maintain airport with safety, security, and tenant enjoyment in mind.
- 3) Continue development of staff by providing proper tools and training, and organizational development.

Future Program/Financial Impacts

Camarillo Airports is a former Department of Defense facility that was constructed prior to the 1950's. A continued focus on long range planning is needed for maintenance and replacement of aging infrastructure and to accomplish projects in a manner that is financially sustainable while not compromising safety, security, and the quality of services.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00595	Maintenance Supervisor	1,872	2,489	1.00	1
00598	Maintenance Worker IV	1,484	2,083	1.00	1
00599	Maintenance Worker III	1,386	1,944	6.00	6
	TOTAL			8.00	8

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Todd McNamee, Director of Airports

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	13,013	1,000	1,000	1,000	-
OTHER CHARGES	203,436	201,100	206,098	4,500	(196,600)
FIXED ASSETS	741,774	1,453,000	3,405,270	695,000	(758,000)
OTHER FINANCING USES	-	-	262,985	-	-
TOTAL EXPENDITURES	958,224	1,655,100	3,875,353	700,500	(954,600)
INTERGOVERNMENTAL REVENUE	241,859	-	-	-	-
TOTAL REVENUES	241,859	-	-	-	-
NET COST	716,365	1,655,100	3,875,353	700,500	(954,600)

Budget Unit Description

This budget provides for the accounting of the Airports' capital projects. Camarillo and Oxnard Airports receive both federal and state grant funds. Federal Aviation Administration (FAA) regulations, under which the County accepts airport improvement grants, require that: airports receiving grant assistance must dedicate all revenues generated by the airport for the capital and operating costs of that airport or the local airport system; and, that financial self-sufficiency is maximized. Rate-setting may be by either cost recovery or fair market value for aviation uses and must be by fair market value for non-aviation uses.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5041 - AIRPORTS CAPITAL PROJECTS	700,500	-	700,500	-
Total	700,500	-	700,500	-

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS**Budget Unit 5040, Fund E300****Todd McNamee, Director of Airports****5041 - AIRPORTS CAPITAL PROJECTS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	13,013	1,000	1,000	1,000	-
OTHER CHARGES	203,436	201,100	206,098	4,500	(196,600)
FIXED ASSETS	741,774	1,453,000	3,405,270	695,000	(758,000)
OTHER FINANCING USES	-	-	262,985	-	-
TOTAL EXPENDITURES	958,224	1,655,100	3,875,353	700,500	(954,600)
INTERGOVERNMENTAL REVENUE	241,859	-	-	-	-
TOTAL REVENUES	241,859	-	-	-	-
NET COST	716,365	1,655,100	3,875,353	700,500	(954,600)

Program Description**Camarillo Grant Projects**

For grant eligible projects at the Camarillo Airport, develops and implements long range plans for the airport including the master plan, and capital improvement program. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Camarillo Non-grant Projects

For non-grant projects at the Camarillo Airport, develops and implements long range plans for the airport including the master plan, and pavement management plans and facility surveys.. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Oxnard Grant Projects

For grant eligible projects at the Oxnard Airport, develops and implements long range plans for the airports including the master plan, and capital improvement program. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Oxnard Non-grant Projects

For non-grant projects at the Oxnard Airport, develops and implements long range plans for the airport including the master plan, pavement management plans and facility surveys. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Todd McNamee, Director of Airports

Program Discussion

Camarillo Grant Projects

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from FY 2016-17 Adopted Budget. Grant projects are budgeted based on the County-approved six-year capital improvement plan. One grant project is planned for FY 2017-18 to develop approximately 41 hangars and taxi-lanes in the northeast corner of the Camarillo Airport..

Camarillo Non-grant Projects

The FY 2017-18 Preliminary Budget reflects operational changes from FY 2016-17 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. The projects for FY 2017-18 include development of the business park master plan, upgrades to the Viewport entrance, Taxiway G Shoulder Stabilization, Hangar 1 roof repair/replacement, Phase 2 County-owned hangar electrical upgrade and the rehabilitation of the west parking area along South Houck Street. Financing is available within the fund to cover the net cost.

Oxnard Grant Projects

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from FY 2016-17 Adopted Budget. Grant projects are budgeted based on the County-approved six-year capital improvement plan. The project for FY 2017-18 is for a full Airport Layout Plan update.

Oxnard Non-grant Projects

The FY 2017-18 Preliminary Budget reflects operational changes from FY 2016-17 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. Projects for FY 2017-18 include installing solar panels and compliance upgrades to the air traffic control tower roof railing.

Accomplishments

Camarillo Grant Projects

1) In anticipation of future high dollar project years, FY 2016-17 was a no grant project year for Camarillo Airport.

Camarillo Non-grant Projects

- 1) Cost shared portions of new MHRC facility on behalf of Behavioral Health.
- 2) Completed Land Conveyance of former Navy Parcel.
- 3) Completed the rehabilitation of the parking lot near the Waypoint Café and CIA.
- 4) Completed the CEQA review of the NE Hangar Development.
- 5) Completed various roof repair and replacements.
- 6) Completed 60% Design of the NE Hangar Development.
- 7) Completed pavement reconstruction of shared parking lot @ Houck Street.
- 8) Constructed the shade cover/pergola at the Viewport

Oxnard Grant Projects

1) In anticipation of future high dollar project years, FY 2016-17 was a no grant project year for Oxnard Airport.

Oxnard Non-grant Projects

- 1) Completed the 5th Street bio-swale re-landscaping.
- 2) Completed the maintenance yard building demolition and gate upgrade, Phase 1.
- 3) Completed the maintenance yard building demolition and gate upgrade, Phase 2.
- 4) Completed various roof repairs and roof replacement of the electric room.

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Todd McNamee, Director of Airports

Objectives

Camarillo Grant Projects

- 1) Construct the Northeast Hangar Development, Phase 1 project.

Camarillo Non-grant Projects

- 1) Initiate Master Plan for the Business Park.
- 2) Upgrade the Viewport entrance.
- 3) Construct Phase 1 of the NE Hangar Development complex.
- 4) Install solar panels.
- 5) Repair/replace roofs as necessary.
- 6) Complete project to Demolish former Work Furlough bldg. at 555 Eubanks St.
- 7) Complete Phase 1 hangar electrical upgrades for Phase 1.
- 8) Hangar electrical upgrades, Phase 2.
- 9) Taxiway G Shoulder Stabilization.
- 10) Rehabilitate the west parking area along South Houck Street.

Oxnard Grant Projects

- 1) Complete a full Airport Layout Plan update.

Oxnard Non-grant Projects

- 1) Install solar panels
- 2) Compliance upgrades to the air traffic control tower roof railing.

Future Program/Financial Impacts

Camarillo Grant Projects

Federal funding for capital projects via the Airport Improvement Program may be reduced through the federal budget process, resulting in a cutback of projects, which may require re-prioritization of projects.

Oxnard Grant Projects

Federal funding for capital projects via the Airport Improvement Program may be reduced through the federal budget process, resulting in a cutback of projects, which may require re-prioritization of projects.

DEPARTMENT OF AIRPORTS - CAM AIRPORT ROADS AND LIGHTING

Budget Unit 5060, Fund E310

Todd McNamee, Director of Airports

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	20,521	20,300	19,761	13,000	(7,300)
OTHER CHARGES	104,885	92,500	116,350	89,800	(2,700)
FIXED ASSETS	215,488	-	16,481	40,000	40,000
TOTAL EXPENDITURES	340,894	112,800	152,592	142,800	30,000
REVENUE USE OF MONEY AND PROPERTY	1,092	600	300	700	100
CHARGES FOR SERVICES	76,823	19,700	19,700	52,300	32,600
TOTAL REVENUES	77,915	20,300	20,000	53,000	32,700
NET COST	262,980	92,500	132,592	89,800	(2,700)

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.

Budget Unit Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the FY 2017-18 Adopted Budget. Change in Other Charges is due to the decrease in depreciation expense. The FY 2017-18 projects include the rehabilitation (patch, repair and slurry seal) of South Houck Street and the performance of a CUE area sidewalk survey (\$40,000). Financing is available within the fund to cover the net cost.

Current Year Accomplishments

FY 2016-17 was a no capital project year. However, funds were used to perform maintenance throughout the business park.

Out Year Objectives

Complete the rehabilitation of South Houck Street and an area sidewalk survey.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5060 - CAMARILLO AIRPORT ROADS AND LIGHTING	142,800	53,000	89,800	-
Total	142,800	53,000	89,800	-

DEPARTMENT OF AIRPORTS - CAM AIRPORT ROADS AND LIGHTING**Budget Unit 5060, Fund E310****Todd McNamee, Director of Airports**

5060 - CAMARILLO AIRPORT ROADS AND LIGHTING

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	20,521	20,300	19,761	13,000	(7,300)
OTHER CHARGES	104,885	92,500	116,350	89,800	(2,700)
FIXED ASSETS	215,488	-	16,481	40,000	40,000
TOTAL EXPENDITURES	340,894	112,800	152,592	142,800	30,000
REVENUE USE OF MONEY AND PROPERTY	1,092	600	300	700	100
CHARGES FOR SERVICES	76,823	19,700	19,700	52,300	32,600
TOTAL REVENUES	77,915	20,300	20,000	53,000	32,700
NET COST	262,980	92,500	132,592	89,800	(2,700)

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,539,712	1,788,268	1,659,445	1,944,907	156,639
SERVICES AND SUPPLIES	1,944,506	2,274,942	2,019,527	2,068,168	(206,774)
OTHER CHARGES	2,055,131	2,116,786	2,118,730	2,111,833	(4,953)
FIXED ASSETS	140,330	240,000	235,292	2,160,000	1,920,000
TOTAL EXPENDITURES	5,679,679	6,419,996	6,032,994	8,284,908	1,864,912
LICENSES PERMITS AND FRANCHISES	5,960	1,753	6,155	6,090	4,337
FINES FORFEITURES AND PENALTIES	35,632	49,051	36,877	41,865	(7,186)
REVENUE USE OF MONEY AND PROPERTY	887,213	910,544	884,335	882,078	(28,466)
CHARGES FOR SERVICES	2,642,941	2,494,027	2,705,156	2,770,268	276,241
MISCELLANEOUS REVENUES	372,810	331,183	331,183	311,032	(20,151)
OTHER FINANCING SOURCES	590,361	586,720	594,333	590,897	4,177
TOTAL REVENUES	4,534,917	4,373,278	4,558,039	4,602,230	228,952
NET COST	1,144,762	2,046,718	1,474,955	3,682,678	1,635,960
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

Budget Unit Description

The Parks Department administers fourteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4761 - GSA PARKS OPERATIONS	4,234,180	4,068,079	166,101	19.00
4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS	4,050,728	534,151	3,516,577	-
Total	8,284,908	4,602,230	3,682,678	19.00

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT**Budget Unit 4760, Fund E400****David Sasek, Director of General Services Agency****4761 - GSA PARKS OPERATIONS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,539,712	1,788,268	1,659,445	1,944,907	156,639
SERVICES AND SUPPLIES	1,361,302	1,566,587	1,576,131	1,479,535	(87,052)
OTHER CHARGES	434,423	513,952	515,896	659,738	145,786
FIXED ASSETS	-	140,000	84,908	150,000	10,000
TOTAL EXPENDITURES	3,335,436	4,008,807	3,836,380	4,234,180	225,373
LICENSES PERMITS AND FRANCHISES	5,960	1,753	6,155	6,090	4,337
FINES FORFEITURES AND PENALTIES	35,632	49,051	36,877	41,865	(7,186)
REVENUE USE OF MONEY AND PROPERTY	887,213	910,544	884,335	882,078	(28,466)
CHARGES FOR SERVICES	2,642,941	2,494,027	2,705,156	2,770,268	276,241
MISCELLANEOUS REVENUES	95,357	97,578	97,578	76,881	(20,697)
OTHER FINANCING SOURCES	290,361	286,720	294,333	290,897	4,177
TOTAL REVENUES	3,957,463	3,839,673	4,024,434	4,068,079	228,406
NET COST	(622,027)	169,134	(188,054)	166,101	(3,033)
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

Program Description

The Parks Department administers fourteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; 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 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Revenues are projected to increase by \$228.4 (5.9%) primarily due to an increase in Park and Recreation Services Revenue of \$278.4 (11.2%), offset by decreases in Rents and Concessions \$24.9 (3.8%), Vehicle Code Fines \$7.2 (14.7%) and Miscellaneous Revenue \$20.7 (21.2%)

There is a projected increase of \$215.4 (5.6%) in overall expenses primarily due to a combination of the following: Salaries and Benefits increase of \$156.6 (8.8%) due a combination of MOU negotiated changes and regular annual merit increases; Service and Supplies decrease of \$87.1 (5.6%) primarily due to a decrease in Cost Allocation Plan Charges of \$128.3 (93.1%), offset by an increase in other services and supplies of \$41.3 (2.6%); Other Charges increased by \$145.8 (28.4%) primarily due to an increase in the GSA Administrative allocation of \$141.7 (29.1%) and an increase in Depreciation expense of \$4.7 (23.6%).

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Accomplishments

1. Asphalt striping (Steckel, Faria, Hobson and Rincon)
2. Check and balance all park turf irrigation systems
3. Seed and top dress all turf areas
4. Reforest trees lost to dry climate conditions
5. Soule group areas 3 and 4 renovation
6. Soule area 3 restroom renovation
7. New public reservation website launched
8. Reopen Red Mountain Campground
9. Replace shade cover over concession area Warring Park
10. Install decomposed granite surface in Tapo Canyon Campground-Phase 1
11. Hobson and Faria exterior building renovations
12. Hobson park gas line installation

Objectives

1. Opening of camping at Toland Park
2. Asphalt striping (Steckel, Faria, Hobson and Rincon).
3. Soule slurry seal and restripe
4. Upgrade reservation system
5. Replace informational bulletin boards various parks
6. Install storage shelter Santa Rosa
7. Install decomposed granite surface in Tapo – Phase 2

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Camping Site Utilization	Percent	34	51	53	53	54
Community Center Utilization	Percent	22	22	16	24	24
Customer Attendance	Number	269,000	356,696	352,000	359,000	360,000

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00595	Maintenance Supervisor	1,872	2,489	1.00	1
00598	Maintenance Worker IV	1,484	2,083	1.00	1
00599	Maintenance Worker III	1,386	1,944	2.00	2
00600	Maintenance Worker II	1,294	1,737	3.00	3
00601	Maintenance Worker I	1,172	1,638	1.00	2
00602	Park Services Ranger I	1,400	1,880	3.00	3
00603	Park Services Ranger II	1,461	2,047	2.00	2
00767	Deputy Director Gen Svcs Agcy	4,029	5,641	1.00	1
00776	Parks Operations Supervisor	1,872	2,489	1.00	1
00873	Supervising Park Ranger	1,578	2,210	1.00	1
01090	Public Works Maint Worker Spec	1,742	2,328	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1
TOTAL				19.00	20

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT**Budget Unit 4760, Fund E400****David Sasek, Director of General Services Agency****4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	583,204	708,355	443,396	588,633	(119,722)
OTHER CHARGES	1,620,708	1,602,834	1,602,834	1,452,095	(150,739)
FIXED ASSETS	140,330	100,000	150,384	2,010,000	1,910,000
TOTAL EXPENDITURES	2,344,242	2,411,189	2,196,614	4,050,728	1,639,539
MISCELLANEOUS REVENUES	277,454	233,605	233,605	234,151	546
OTHER FINANCING SOURCES	300,000	300,000	300,000	300,000	-
TOTAL REVENUES	577,454	533,605	533,605	534,151	546
NET COST	1,766,789	1,877,584	1,663,009	3,516,577	1,638,993

Program Description

The Parks Department administers fourteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; 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.

This budget unit is used for grant and reimbursement revenues and capital, deferred maintenance and other major improvement.

Program Discussion

The Fiscal Year 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Revenues consist primarily of a Maintenance Project contribution from the General Fund of \$300.0 and revenue to recognize the deferred inflow of resources relating to the fixed assets associated with GASB 60 \$234.2 (related to Service Concession Arrangements). Expenses include maintenance and capital projects planned and in progress totaling \$795.3 for which we've received partial funding in previous years and the \$1.8M Saticoy Regional Golf Course Clubhouse. Depreciation expense is decreased by \$150.7 (9.4%) due to some assets being fully depreciated in Fiscal Year 2016-17. Financing is available within the fund to cover the net cost if necessary.

Accomplishments

1. Soule Park domestic waterline replacement
2. Saticoy Golf Course range lighting retrofit
3. Warring Park restroom and group use area repairs and painting
4. Repair parking lot asphalt at Camp Comfort.
5. Foster restroom upgrades low flow and ADA
6. Oak View Community Center parking lot resurface
7. Oak View CC to Oak Dell Park road repairs
8. Restored 18 original day use and camping sites at Toland Park
9. Warring Park road and parking lot repairs
10. Replace play equipment surface at Camp Comfort and Oak View CC

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Objectives

1. Replace domestic water line at Foster Park.
2. Toland asphalt repairs.
3. Replace ball field fencing and add foul ball fence at Saticoy Park.
4. Steckel Park Stone Cabin road repairs
5. Oak Park play equipment replacement
6. Saticoy Park replace play equipment and swings
7. Repair Toland pit restrooms
8. Leveling course in parking lot Soule Park Golf Course
9. Replace play equipment surface at Warring Park
10. Replace Clubhouse/Proshop at Saticoy Regional GC
11. Structural and cosmetic repairs to Foster Bowl

Future Program/Financial Impacts

The Parks System has a current backlog of maintenance projects in excess of \$2,259,400 for which some funding has been identified. Revenues and appropriations for some of these projects are currently projected in the FY 2016-17 budget.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Projects Completed	Number	8	6	9	8	11

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

Budget Unit 4770, Fund E410

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	168,455	249,378	178,004	249,833	455
OTHER CHARGES	51,311	104,414	99,523	120,549	16,135
FIXED ASSETS	80,314	75,000	-	168,000	93,000
TOTAL EXPENDITURES	300,079	428,792	277,527	538,382	109,590
FINES FORFEITURES AND PENALTIES	1,418	-	865	-	-
REVENUE USE OF MONEY AND PROPERTY	52,342	47,775	64,205	66,145	18,370
CHARGES FOR SERVICES	189,876	193,874	193,874	197,789	3,915
MISCELLANEOUS REVENUES	200	60,000	-	54,000	(6,000)
OTHER FINANCING SOURCES	16,200	16,200	16,200	16,200	-
TOTAL REVENUES	260,036	317,849	275,144	334,134	16,285
NET COST	40,044	110,943	2,383	204,248	93,305

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	538,382	334,134	204,248	-
Total	538,382	334,134	204,248	-

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT**Budget Unit 4770, Fund E410****David Sasek, Director of General Services Agency****4770 - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	168,455	249,378	178,004	249,833	455
OTHER CHARGES	51,311	104,414	99,523	120,549	16,135
FIXED ASSETS	80,314	75,000	-	168,000	93,000
TOTAL EXPENDITURES	300,079	428,792	277,527	538,382	109,590
FINES FORFEITURES AND PENALTIES	1,418	-	865	-	-
REVENUE USE OF MONEY AND PROPERTY	52,342	47,775	64,205	66,145	18,370
CHARGES FOR SERVICES	189,876	193,874	193,874	197,789	3,915
MISCELLANEOUS REVENUES	200	60,000	-	54,000	(6,000)
OTHER FINANCING SOURCES	16,200	16,200	16,200	16,200	-
TOTAL REVENUES	260,036	317,849	275,144	334,134	16,285
NET COST	40,044	110,943	2,383	204,248	93,305

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 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall increase of \$16.3 (5.1%) in operating revenues mainly due to increases in projected Investment Income of \$1.3 (200%), Rents and Concessions of \$17.1 (36.3%), Special Assessments of \$3.9 (2.0%), and an increase of \$54.0 (100%) in projected In-kind Donation revenue, offset by a decrease in projected Contributions and Donations of \$60.0 (100%). There is a projected increase of \$16.3 (5.1%) in operational expenses due primarily to increases in the cost of Facility Management of \$8.7 (5.4%), Interfund Administrative cost of \$10.7 (44.5%) and Depreciation expense of \$5.7 (16.5%), offset by decreases in projected Building and Improvement Maintenance of \$6.0 (7.5%) and Cost Allocation Plan charges of \$2.3 (97.2%). 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. Negotiated a new lease agreement with Child Development Resources (CDR).
2. Renewed the Nan Tolbert lease agreement
3. Successfully prepared for and recovered from rainstorms without sustaining damage to the property

Objectives

1. Add HVAC in Multipurpose room, replace existing heater unit.
2. Parking Lot Asphalt Resurfacing
3. Ojai Valley Lions Club – Music Program
4. Daycare facility improvements

Future Program/Financial Impacts

Facility use continues to grow. The local Boys and Girls Club offers after school programs for children from 1st through 5th grade and usually has a waiting list throughout the year. The Community kitchen, multi-purpose room and library facilities are increasingly popular and host many different types of activities. Child Development Resources entered into a new lease agreement and plans to make a number of improvements to the day care facility. The local Lion's Club is exploring fundraising opportunities with plans to implement a music program offering instruction to local youth. With increasing use of the facility comes the need for more supervision and oversight by the facility manager as well as the potential for increased maintenance and improvement costs. Fund raising efforts may mitigate some of this potential increase.

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

Budget Unit 4770, Fund E410

David Sasek, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,741,155	4,507,400	4,473,000	5,391,900	884,500
SERVICES AND SUPPLIES	3,283,480	3,882,975	4,179,529	3,631,815	(251,160)
OTHER CHARGES	952,546	1,349,075	1,349,075	1,335,125	(13,950)
TOTAL EXPENDITURES	7,977,180	9,739,450	10,001,604	10,358,840	619,390
TAXES	112,251	132,000	132,000	132,000	-
LICENSES PERMITS AND FRANCHISES	39,694	24,000	30,000	34,000	10,000
FINES FORFEITURES AND PENALTIES	48,737	32,300	40,400	35,300	3,000
REVENUE USE OF MONEY AND PROPERTY	4,870,947	4,294,240	4,600,850	4,643,341	349,101
INTERGOVERNMENTAL REVENUE	499,938	25,000	19,000	10,000	(15,000)
CHARGES FOR SERVICES	1,184,887	1,032,200	1,032,200	1,057,000	24,800
MISCELLANEOUS REVENUES	2,039,545	2,149,000	2,314,000	2,203,000	54,000
OTHER FINANCING SOURCES	600,000	600,000	600,000	600,000	-
TOTAL REVENUES	9,395,998	8,288,740	8,768,450	8,714,641	425,901
NET COST	(1,418,818)	1,450,710	1,233,154	1,644,199	193,489
FULL TIME EQUIVALENTS	-	41.00	-	42.00	1.00
AUTHORIZED POSITIONS	-	41	-	42	1

Budget Unit Description

This budget unit includes all Harbor Enterprise Fund operations. The Harbor Department operates Channel Islands Harbor, the "Gateway to the Channel Islands," as a recreational and business facility. The Harbor consists of approximately 310 acres of land and water. Services are provided to water areas to the north (Mandalay Bay, Westport and Seabridge) on a reimbursement basis by agreement with the City of Oxnard. Immediately adjacent to the Harbor are two miles of County-owned public beaches and the State-owned La 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 2017-18 will be making substantial progress in new development, with construction beginning on the Casa Sirena replacement in late 2017, and the Coastal Commission Hearing on Fisherman's Wharf held before year end 2017.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5101 - HARBOR ADMINISTRATION	2,593,022	2,768,446	(175,424)	13.00
5103 - MARKETING PROGRAM	-	2,000	(2,000)	1.00
5105 - HARBOR SAFETY	2,033,388	1,045,500	987,888	18.00
5107 - BEACHES	773,518	600,000	173,518	1.00
5109 - HARBOR CONCESSIONS	2,365,410	2,306,475	58,935	-
5111 - HARBOR MAINTENANCE	-	-	-	9.00
5113 - HARBOR FISHERMAN'S WHARF	72,242	176,000	(103,758)	-
5115 - STATE IMPRV AREAS	2,313,985	1,563,220	750,765	-
5117 - COMMERCIAL MARINA WHARF	207,275	253,000	(45,725)	-
Total	10,358,840	8,714,641	1,644,199	42.00

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5101 - HARBOR ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,058,910	1,360,925	1,312,350	1,702,400	341,475
SERVICES AND SUPPLIES	977,485	966,650	1,131,561	770,790	(195,860)
OTHER CHARGES	259,268	259,600	259,600	259,600	-
OTHER FINANCING USES	(328,722)	(260,512)	(260,512)	(139,768)	120,744
TOTAL EXPENDITURES	1,966,941	2,326,663	2,442,999	2,593,022	266,359
FINES FORFEITURES AND PENALTIES	6,528	2,000	8,100	5,000	3,000
REVENUE USE OF MONEY AND PROPERTY	2,763,054	2,300,445	2,580,445	2,575,446	275,001
CHARGES FOR SERVICES	204,911	103,000	103,000	103,000	-
MISCELLANEOUS REVENUES	38,027	60,000	225,000	85,000	25,000
TOTAL REVENUES	3,012,521	2,465,445	2,916,545	2,768,446	303,001
NET COST	(1,045,580)	(138,782)	(473,546)	(175,424)	(36,642)
FULL TIME EQUIVALENTS	-	12.00	-	13.00	1.00
AUTHORIZED POSITIONS	-	12	-	13	1

Program Description

Provides management and coordination of department-wide services including administrative support; contracts and purchasing; personnel administration; MOA management; lease negotiation; development and oversight; planning and permitting of County and Lessee projects; project construction and management for County projects; administration and fiscal management; oversight of Patrol and Maintenance services; and staffing for the Harbor Foundation.

Program Discussion

The FY 2017-18 Preliminary Budget reflects an increase in Administration operating costs from the FY2016-17 Adjusted Budget of \$96,000 primarily due to restoration of previous staff positions in preparation for significant projects that are in progress. A portion of the increase is due to the negotiated raises and the associated benefits that were approved in FY2016-17.

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 a future funding allocation of \$10 million to move sand down-coast, and funding for breakwater and jetty repair, up to \$5 million.
- 2) Work towards California Coastal Commission approval of the Fisherman's Wharf project.
- 3) Begin Administration Building construction.

Future Program/Financial Impacts

Administration's major focus is to pursue projects that generate revenue. Administration is also focused on revenue collection and revenue reviews to ensure full and timely payment of rents to the County.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00405	Senior Accounting Assistant	1,430	2,002	1.00	1
00521	Technical Specialist IV-MB	1,828	2,560	1.00	1
00623	Program Administrator II	2,476	3,466	2.00	2
00811	Accountant II	2,060	2,884	2.00	2
00878	Harbor Lease Manager	3,527	4,937	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,375	4,725	1.00	1
00946	Manager, Accounting I	3,058	4,282	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01667	Director Harbor Plng & Rdlpmt	4,184	5,857	1.00	1
01670	Director Harbor	5,252	7,353	1.00	1
01672	Deputy Director Harbor	4,069	5,696	1.00	1
	TOTAL			13.00	13

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5103 - MARKETING PROGRAM**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	80,075	80,075	144,850	64,775
SERVICES AND SUPPLIES	60,968	96,975	96,975	75,675	(21,300)
OTHER FINANCING USES	(57,813)	(177,050)	(177,050)	(220,525)	(43,475)
TOTAL EXPENDITURES	3,155	-	-	-	-
MISCELLANEOUS REVENUES	1,380	5,000	5,000	2,000	(3,000)
TOTAL REVENUES	1,380	5,000	5,000	2,000	(3,000)
NET COST	1,775	(5,000)	(5,000)	(2,000)	3,000
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Provides public information, organizes community outreach, coordinates marketing and advertising services for the Harbor overall, to supplement marketing by individual businesses. Efforts include publication of a Directory and Calendar of Events four times each year, billboard management including preparation of the calendar for use, changing designs and installations; print advertising; maintenance and enhancement of the Harbor websites; and coordination of events throughout the year. The Department issues approximately (70) seventy permits for Harbor events, and directly sponsors several annual events, including the 4th of July, Parade of Lights, (9) nine Concerts in the Park, and (5) five presentations of Fairy Tales in the Park.

Program Discussion

The FY 2017-18 Preliminary Budget reflects an increase in costs of approximately \$45,000 due in part to having a Public Information Officer/Community Outreach position for a full year, offset by savings in other areas.

Accomplishments

- 1) Continued all regular community events and publications with limited budget.
- 2) Continued and expanded summer concerts and children's theatre in the park.
- 3) Hosted two Tall Ships.
- 4) Ran more than 20 Advertisements, posted 10 billboard displays, and completed 7 bridge banner change outs.

Objectives

Continue to support Harbor educational and promotional events.

Future Program/Financial Impacts

Increase community outreach through social media and increased coordination with Lessees and other partners.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01174	Senior Program Administrator	2,913	4,078	1.00	1
	TOTAL			1.00	1

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5105 - HARBOR SAFETY**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,970,554	2,259,325	2,226,175	2,652,675	393,350
SERVICES AND SUPPLIES	202,802	302,825	307,672	307,625	4,800
OTHER CHARGES	55,742	48,450	48,450	46,425	(2,025)
OTHER FINANCING USES	(628,150)	(762,605)	(762,605)	(973,337)	(210,732)
TOTAL EXPENDITURES	1,600,948	1,847,995	1,819,692	2,033,388	185,393
LICENSES PERMITS AND FRANCHISES	39,694	24,000	30,000	34,000	10,000
FINES FORFEITURES AND PENALTIES	28,345	21,500	21,500	21,500	-
INTERGOVERNMENTAL REVENUE	9,081	25,000	19,000	10,000	(15,000)
CHARGES FOR SERVICES	925,433	874,200	874,200	910,000	35,800
MISCELLANEOUS REVENUES	112,739	70,000	70,000	70,000	-
TOTAL REVENUES	1,115,293	1,014,700	1,014,700	1,045,500	30,800
NET COST	485,655	833,295	804,992	987,888	154,593
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

Operates 24 hours per day, 7 days per week, providing first responder services, public information, security, aquatic safety, boat slip accommodations, patrol services, as well as drafting and issuing over 150 commercial and special activity permits per year in the land and water areas of Channel Islands Harbor. 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 2017-18 Preliminary Budget reflects an increase of \$154,600 in operational costs from the 2016-17 Adopted Budget is primarily due to filling vacant positions.

Accomplishments

- 1) Recertified the Ventura County Small Boat Marina and the Ventura County Commercial Fishing Marina as California Clean Marinas.
- 2) Maintained Patrol Services to the public in spite of unanticipated staff vacancies.
- 3) All Harbor Patrol Officers remained certified in Emergency Medical Technician (EMT) and Hazardous Materials Response.
- 4) Completed joint shipboard firefighting training with the Coast Guard, County Fire, and City of Oxnard Fire.
- 5) Provided oversight for County Lifeguard and Junior Lifeguard Programs, the latter of which served 290 youths.
- 6) Replaced the powerheads on Patrol Boat #4, Patrol Boat#6 and Patrol Boat #7. All powerheads were replaced under warranty.
- 7) Supervised the extensive training requirements of (3) Harbor Patrol Trainees and promoted them to Harbor Patrol Officers, allowing them to become primary watch standers.
- 8) Removed and destroyed (6) abandoned vessels spending \$19,270 in Surrendered and Abandoned Vessel Exchange (SAVE) grant money from the Department of Boating and Waterways (DBAW).
- 9) Updated four Harbor cell phones to allow access to the Ventura County Fire CAD System, providing more in depth information on emergency calls and for the use of the camera to better document response calls.

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.
- 3) Obtain DBAW SAVE Grant in the amount of \$20,200 allowing for the removal and disposal of abandoned vessels from the waterways
- 4) To maintain service and extend useful life of Patrol Boats.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor**

Future Program/Financial Impacts

No major changes are anticipated.

Program Position Detail

				Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00876	Harbor Patrol Officer II	2,101	2,815	14.00	14
01733	Harbormaster	3,353	4,615	1.00	1
01783	Harbor Patrol Officer III	2,136	3,038	2.00	2
02027	Harbor Patrol Captain	2,933	3,573	1.00	1
	TOTAL			18.00	18

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5107 - BEACHES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	239,136	265,700	313,025	274,425	8,725
SERVICES AND SUPPLIES	61,789	73,850	73,850	68,350	(5,500)
OTHER CHARGES	51,015	47,600	47,600	47,700	100
OTHER FINANCING USES	372,205	420,500	420,500	383,043	(37,457)
TOTAL EXPENDITURES	724,146	807,650	854,975	773,518	(34,132)
INTERGOVERNMENTAL REVENUE	114,464	-	-	-	-
OTHER FINANCING SOURCES	600,000	600,000	600,000	600,000	-
TOTAL REVENUES	714,464	600,000	600,000	600,000	-
NET COST	9,682	207,650	254,975	173,518	(34,132)
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Provides custodial and maintenance services to beaches and related facilities and carries the costs associated with seasonal lifeguard services on the unincorporated County-owned beaches of Hollywood and Silver Strand. Includes maintenance of 34 beach easements (beach access points), three public restrooms, and the lifeguard stands at both County-owned beaches. Also provides maintenance to the driveway and parking lot at La Jenelle State Beach by agreement with the State of California.

Program Discussion

The FY 2017-18 Preliminary Budget includes a \$600,000 General Fund contribution for maintenance of these County-owned beaches. Due to ongoing inflation, costs regularly exceed the contribution by \$150K - \$250K per year, not including Department overhead, which is not charged. The Department closely manages costs in an attempt to have the General Fund contribution cover the direct cost of maintenance of Silver Strand, Hollywood, and La Jenelle beaches, salary costs for seasonal lifeguard services, and maintenance of beach structures, but have been unable to reach this goal, and are now beginning to evaluate potential service reductions.

Accomplishments

- 1) Continued implementation of U.S. Fish and Wildlife approved management plan for the Western Snowy Plover and Least Terns between Los Palmas and the north Harbor jetty.
- 2) Continued weekly beach grooming at Kiddie Beach for water quality compliance.
- 3) Painted the interiors of all beach restrooms.
- 4) Reposition all lifeguard towers after winter season and install new phone lines.

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 FY2016-17.
- 2) Continue twice daily maintenance of public restrooms for general health and safety.
- 3) Provide beach lifeguard services from Memorial Day to Labor Day between approximately 10am and 6pm, subject to available funding.
- 4) Complete periodic maintenance for beach restrooms, including plaster repair, paint, and replacement of metal surfaces.

Future Program/Financial Impacts

As with other areas, costs are increasing while the resources are not. The Harbor Department has been doing its best to keep costs within revenue, while still providing an acceptable level of service. The gap between cost and available funding continues to increase. Staff will be evaluating options to manage expenses to available funding levels.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00598	Maintenance Worker IV	1,484	2,083	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	1,611,508	2,028,000	2,130,209	2,031,750	3,750
OTHER CHARGES	85,490	34,925	34,925	22,950	(11,975)
OTHER FINANCING USES	105,780	114,755	114,755	310,710	195,955
TOTAL EXPENDITURES	1,802,778	2,177,680	2,279,889	2,365,410	187,730
TAXES	112,251	132,000	132,000	132,000	-
FINES FORFEITURES AND PENALTIES	1,360	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	221,291	222,475	222,475	223,475	1,000
MISCELLANEOUS REVENUES	1,721,183	1,950,000	1,950,000	1,950,000	-
TOTAL REVENUES	2,056,085	2,305,475	2,305,475	2,306,475	1,000
NET COST	(253,307)	(127,795)	(25,586)	58,935	186,730

Program Description

The Harbor Department has two concession operations, the Harbor fuel dock and sport fishing operations. The fuel dock sells gasoline and diesel fuel to ocean-going vessels, including commercial, recreational/sport fishing, Coast Guard, and Harbor Patrol. The sport fishing operation provides accommodations to commercial sport fishing operators and the public.

Program Discussion

The FY 2017-18 Preliminary Budget reflects an increase of \$84,000 in operational costs from the 2016-17 Adopted Budget. The increase is primarily due to administrative and maintenance costs.

Accomplishments

- 1) Refurbished the Fuel Dock equipment building. Demolished and recycled the dilapidated section of this structure. Installed a new roof on the remaining block structure. Painted the building. Installed new LED perimeter lighting. Replaced the failing phone line to the Fuel Dock.
- 2) Fabricated and installed a railing along the rip rap next to the Fuel Dock for public safety.
- 3) Fabricated, installed and labelled (8) eight stainless steel face plates on the fuel dispensers.

Objectives

- 1) Maintain competitive pricing with other fuel terminals, while covering all Department costs and complying with regulatory requirements.
- 2) Remove the aging leak alert system on the dock and install (4) four new individual under the dispenser leak detection sensors.
- 3) Replace the (3) flexible fuel lines that transfer fuel from the transition sump to the gangway and the (3) flexible fuel lines from the gangway to the dock. (6) flexible fuel lines total.

Future Program/Financial Impacts

Both the sport fishing and fuel facilities are aging and need consistent investment. These operations provide limited revenue to fund any major repairs that may arise.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5111 - HARBOR MAINTENANCE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	472,555	541,375	541,375	617,550	76,175
SERVICES AND SUPPLIES	297,549	338,350	338,636	297,050	(41,300)
OTHER CHARGES	21,367	21,375	21,375	21,375	-
OTHER FINANCING USES	(778,002)	(901,100)	(901,100)	(935,975)	(34,875)
TOTAL EXPENDITURES	13,468	-	286	-	-
NET COST	13,468	-	286	-	-
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

Provides maintenance, custodial, repair, and construction services for the County-operated areas of Channel Islands Harbor and County-owned beaches. Operates 7 days per week including holidays. Maintenance staff also supports Harbor events.

Program Discussion

The FY 2017-18 Preliminary Budget reflects a slight increase in operational costs of \$35,000 due to negotiated raises and the associated benefits that were approved in FY2016-17.

Accomplishments

- 1) Installed a donated memorial bench at Kiddie Beach. To date, approximately (70) seventy memorial benches have been installed throughout the Harbor.
- 2) Continued boat head pump out testing resulting in an A+ rating from Santa Monica Bay pump monitoring program.
- 3) Refurbished the Fuel Dock equipment building. Demolished and recycled the dilapidated section of this structure. Installed a new roof on the remaining block structure. Painted the building. Installed new LED perimeter lighting. Replaced the failing phone line to the Fuel Dock.
- 4) Trimmed approximately 102 palm trees during the three-month long non-breeding, non-nesting season for birds. (October 1 – December 31)
- 5) Fabricated and installed a railing along the rip rap next to the Fuel Dock for public safety.
- 6) Fabricated, installed and labelled (8) eight stainless steel face plates on the fuel dispensers.
- 7) Serviced and maintained the (2) Water Polishers at the Launch Ramp.
- 8) Maintained the closed Casa Sirena property, including maintenance, repair and security.
- 9) Researched, designed and installed electrical breakers, conduit and wiring for the Harbor Administration temporary trailers, Harbor Patrol temporary trailer and the (2) two restroom trailers.
- 10) Installed the communication antennas and conduits for the Administration and Patrol trailers.
- 11) Researched, purchased and installed a kayak launching dock at the East Bank Day Dock.
- 12) Maintained the current "No Loss Time" Safety Record of more than (6) six years.

Objectives

- 1) Re-certify all maintenance staff on pesticide handling and application training.
- 2) Continue weekly safety meetings and maintain the current "No Loss Time" Safety Record.

Future Program/Financial Impacts

Future issues for the Maintenance Division are the same as for all other Harbor work areas: flat revenues, increasing costs, and an aging facility. Careful work to identify priorities for repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken: e.g., should these be short-term repairs, ten-year repairs, or fifty-year repairs.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

Program Position Detail

				Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00595	Maintenance Supervisor	1,872	2,489	2.00	2
00598	Maintenance Worker IV	1,484	2,083	6.00	6
01599	Facility Operation Spec I	2,587	3,702	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	1,709	1,625	1,625	875	(750)
OTHER FINANCING USES	81,555	78,821	78,821	71,367	(7,454)
TOTAL EXPENDITURES	83,264	80,446	80,446	72,242	(8,204)
FINES FORFEITURES AND PENALTIES	218	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	167,198	125,000	125,000	125,000	-
MISCELLANEOUS REVENUES	-	10,000	10,000	50,000	40,000
TOTAL REVENUES	167,416	136,000	136,000	176,000	40,000
NET COST	(84,152)	(55,554)	(55,554)	(103,758)	(48,204)

Program Description

Provides oversight for the land-based Fisherman's Wharf property through a property management contract and directly manages approximately 20 boat slips.

Program Discussion

The FY 2017-18 Preliminary Budget reflects a small increase in revenue due to the anticipated receipt of a \$50,000 option payment for the development of this property. Expenditures are also increasing due to deteriorating conditions, which are not anticipated to change until complete property renovation occurs.

Accomplishments

Completed California Coastal Commission application and submission.

Objectives

Obtain approval from the California Coastal Commission to proceed to demolition and construction.

Future Program/Financial Impacts

Replacement of this facility will generate additional revenue and reduce expenses that will pay for additional public improvements.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5115 - STATE IMPRV AREAS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	59,685	64,550	88,851	69,575	5,025
OTHER CHARGES	477,212	934,625	934,625	935,275	650
OTHER FINANCING USES	1,055,200	1,282,006	1,282,006	1,309,135	27,129
TOTAL EXPENDITURES	1,592,097	2,281,181	2,305,482	2,313,985	32,804
FINES FORFEITURES AND PENALTIES	3,080	3,800	3,800	3,800	-
REVENUE USE OF MONEY AND PROPERTY	1,483,362	1,396,320	1,424,930	1,469,420	73,100
INTERGOVERNMENTAL REVENUE	376,393	-	-	-	-
CHARGES FOR SERVICES	54,542	55,000	55,000	44,000	(11,000)
MISCELLANEOUS REVENUES	166,215	54,000	54,000	46,000	(8,000)
TOTAL REVENUES	2,083,593	1,509,120	1,537,730	1,563,220	54,100
NET COST	(491,496)	772,061	767,752	750,765	(21,296)

Program Description

Provides maintenance of the parcels originally partially constructed with State Loans through the Department of Boating & Waterways, including Phase III area on the west side of the Harbor and the Small Boat Marina. All loans in this area have been repaid, so this budget unit is retained only for purposes of comparison to prior years.

Program Discussion

The FY 2017-18 Preliminary Budget reflects an increase in operational costs of approx. \$300,000 due primarily to higher depreciation expense than in FY2016-17.

Accomplishments

- 1) The approximate one mile of revetment replacement constructed in 2006 is holding up extremely well and having the intended result for private marina operators, which includes full use of all slips in their marinas, as well as in the County's Commercial Fishing Marina.
- 2) Carefully planned preventive maintenance has resulted in little need for major expense.

Objectives

Continue to minimize maintenance requirements through diligent preventive maintenance.

Future Program/Financial Impacts

Over the last few years, significant projects have been completed in the state improvement areas. At this time, only routine maintenance is required. Department staff plans to consolidate this budget unit with other Harbor facilities next fiscal year. It is no longer necessary to maintain a separate unit.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5117 - COMMERCIAL MARINA WHARF**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	9,986	10,150	10,150	10,125	(25)
OTHER CHARGES	2,451	2,500	2,500	1,800	(700)
OTHER FINANCING USES	177,947	205,185	205,185	195,350	(9,835)
TOTAL EXPENDITURES	190,384	217,835	217,835	207,275	(10,560)
FINES FORFEITURES AND PENALTIES	9,206	3,000	5,000	3,000	-
REVENUE USE OF MONEY AND PROPERTY	236,042	250,000	248,000	250,000	-
TOTAL REVENUES	245,248	253,000	253,000	253,000	-
NET COST	(54,863)	(35,165)	(35,165)	(45,725)	(10,560)

Program Description

Provides administration, operation, and maintenance of a 67-slip marina which gives priority use to commercial fishing vessels.

Program Discussion

The FY 2017-18 Preliminary Budget reflects no notable operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- 1) Maintaining a higher than average slip occupancy compared to the Harbor as a whole.
- 2) The need for repairs has diminished due to previously completed preventive maintenance.

Objectives

Replace light poles on docks with LED or other energy efficient lighting.

Future Program/Financial Impacts

Future issues for the Commercial Fishing Marina are the same as for all other Harbor work areas: declining or flat revenues, increasing costs, and an aging facility. Careful work to identify priorities for repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken: e.g., should these be short-term repairs, or ten-year repairs?

HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION**Budget Unit 5150, Fund E200****Lyn Krieger, Director of Harbor**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	2,099	1,025	1,025	(1,300)	(2,325)
FIXED ASSETS	235,140	3,695,000	4,186,564	2,080,000	(1,615,000)
TOTAL EXPENDITURES	237,239	3,696,025	4,187,589	2,078,700	(1,617,325)
NET COST	237,239	3,696,025	4,187,589	2,078,700	(1,617,325)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5150 - HARBOR CAPITAL PROJECTS DIVISION	2,078,700	-	2,078,700	-
Total	2,078,700	-	2,078,700	-

HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION**Budget Unit 5150, Fund E200****Lyn Krieger, Director of Harbor****5150 - HARBOR CAPITAL PROJECTS DIVISION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	2,099	1,025	1,025	(1,300)	(2,325)
FIXED ASSETS	235,140	3,695,000	4,186,564	2,080,000	(1,615,000)
TOTAL EXPENDITURES	237,239	3,696,025	4,187,589	2,078,700	(1,617,325)
NET COST	237,239	3,696,025	4,187,589	2,078,700	(1,617,325)

Program Description

The Harbor Department maintains its own Capital Projects Division. This Division coordinates the planning, design and construction of capital improvements.

Program Discussion

The FY 2017-18 Preliminary Budget reflects a decrease in capital costs from the prior year Adopted Budget. Projected tasks for FY 2017-18 are: Kiddie Beach Surge Wall Replacement (\$1.5M), Harbor-wide revetment repair (\$160K), Commercial Fishing Marina Dock Repair (\$100K), East Bank Guest Dock Gangway Repair (\$50K), Boat #5 Repair/Improvement (\$30K), Boat engine replacement (\$25K), and equipment replacement (\$70K).

Accomplishments

- 1) Completed design and engineering for replacement of Harbor Administration Building.
- 2) Evaluated repair/rehabilitation alternatives for groin wall at Kiddie Beach; developed cost estimates and a potential plan for construction.

Objectives

- 1) Process permits for Kiddie Beach groin wall replacement.
- 2) Complete construction drawings and obtain building permits for replacement of the Harbor Administration Building. Issue bid and award contract.
- 3) Replace Admin. Building pier head and reset revetment.
- 4) Replace East Bank guest dock gangway.

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

Johnson Gill, Director of the Health Care Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	149,064,993	160,567,630	163,517,389	176,575,616	16,007,986
SERVICES AND SUPPLIES	164,152,936	184,761,680	176,459,050	187,274,242	2,512,562
OTHER CHARGES	112,309,011	161,639,150	128,165,790	166,839,615	5,200,465
FIXED ASSETS	2,145,598	35,092,270	3,235,070	9,120,000	(25,972,270)
OTHER FINANCING USES	-	2,000	-	2,000	-
TOTAL EXPENDITURES	427,672,537	542,062,730	471,377,299	539,811,473	(2,251,257)
FINES FORFEITURES AND PENALTIES	428,705	350,000	350,000	350,000	-
REVENUE USE OF MONEY AND PROPERTY	82,128	65,000	148,000	148,000	83,000
INTERGOVERNMENTAL REVENUE	37,084,460	12,443,840	3,347,590	11,541,942	(901,898)
CHARGES FOR SERVICES	366,631,495	452,573,400	425,119,716	474,520,258	21,946,858
MISCELLANEOUS REVENUES	6,283,020	7,770,000	8,368,660	8,380,000	610,000
OTHER FINANCING SOURCES	40,737,361	30,715,600	30,105,600	30,105,600	(610,000)
TOTAL REVENUES	451,247,170	503,917,840	467,439,566	525,045,800	21,127,960
NET COST	(23,574,632)	38,144,890	3,937,733	14,765,673	(23,379,217)
FULL TIME EQUIVALENTS	-	1,421.23	-	1,416.00	(5.23)
AUTHORIZED POSITIONS	-	1,553	-	1,540	(13)

Budget Unit Description

Ventura County Medical Center (VCMC), a department of the Ventura County Health Care Agency (HCA), is a hospital system with two hospital campuses as well as a broad network of ambulatory care clinics. VCMC, the main campus in Ventura, is a general acute care hospital that includes an acute psychiatric hospital, both licensed by the State of California and accredited by The Joint Commission. VCMC is licensed for 180 general inpatient beds and 43 inpatient psychiatric unit beds. The second hospital, Santa Paula Hospital (SPH), is located in the city of Santa Paula. SPH is licensed and accredited as part of VCMC and has 49 licensed general acute inpatient beds.

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VCMC is known within the community as a destination of choice for those with complex and critical illness. VCMC is a Level II Trauma Center, and serves all of western half of Ventura County, receiving approximately 60% of the trauma in the entire county. From the expertise of the busy emergency room to the medical surgical wings and critical care, emphasis is placed on patient experience and best possible outcomes. The surgical department is thriving with advanced trauma services, surgical oncology, neurosurgical, bariatric, orthopedic, otolaryngologic and urologic programs to name a few. VCMC is also known for its Level II Neonatal Intensive Care Unit and Advanced Maternity program offering Vaginal Births after Cesarean Section and a Baby Friendly designation for superior marks in the promotion of newborn bonding and exclusive breast milk feeding.

VCMC has an approved graduate medical education program affiliated with the UCLA School of Medicine for the training of Family Medicine Physicians. In 2014, the Family Medicine program was rated the #1 Family Medicine training program in the country by U.S. News and World Report. Within the last several years, VCMC has continued to lead the county in graduate medical education by hosting training residents from Cedars Sinai Medical Center, Cottage Hospital and Community Memorial Hospital.

Finally, VCMC anxiously awaits the opening of its new patient tower in July 2017 which will include 128 private rooms for patients, 7 operating rooms with robotic surgical capabilities, 2 interventional radiology suites, expanded emergency department with spacious trauma bays, and state of the art critical care services for adults, pediatric and newborns.

Santa Paula Hospital is nestled within the foothills of the Santa Clara River Valley and serves the communities of Santa Paula, Fillmore and Piru. These communities are the fastest growing in the county with large housing developments projected within this next decade. As a local hospital, patients enjoy superior and personalized care, ranging from emergency services, maternity services, surgical services and acute inpatient care including critical care.

Outpatient care is provided by a fully integrated system of primary and specialty care clinics in Ventura County. There are currently 45 clinic sites that provide primary care, specialty care, urgent care, outpatient rehabilitation services, and employee health services. Additional outpatient services include an outreach and education mobile unit, as well as clinical services at Oxnard College Health Center, California State University Channel Islands Student Health Center, Moorpark College Health Center and Ventura College Health Center. The clinic network is spread throughout nine communities in Ventura County, bringing healthcare to the residents of the County, providing greater than 500,000 patient visits annually.

Executive Summary of Programs

Program Title	Appropriations	Revenue	Net Cost	FTE
3301 - VCMC HOSPITAL	473,567,664	457,576,378	15,991,286	1,192.04
3361 - VCMC INPATIENT PSYCHIATRIC UNIT	20,880,002	21,886,209	(1,006,207)	86.40
3371 - SANTA PAULA HOSPITAL	45,363,807	45,583,213	(219,406)	137.56
Total	539,811,473	525,045,800	14,765,673	1,416.00

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****Johnson Gill, Director of the Health Care Agency****3301 - VCMC HOSPITAL**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	124,831,568	129,378,000	133,169,195	143,726,019	14,348,019
SERVICES AND SUPPLIES	143,167,345	158,651,190	151,630,009	160,315,357	1,664,167
OTHER CHARGES	110,559,735	158,198,760	125,686,736	163,404,288	5,205,528
FIXED ASSETS	1,265,154	30,725,130	2,233,927	6,120,000	(24,605,130)
OTHER FINANCING USES	-	2,000	-	2,000	-
TOTAL EXPENDITURES	379,823,802	476,955,080	412,719,867	473,567,664	(3,387,416)
FINES FORFEITURES AND PENALTIES	428,705	350,000	350,000	350,000	-
REVENUE USE OF MONEY AND PROPERTY	82,128	65,000	148,000	148,000	83,000
INTERGOVERNMENTAL REVENUE	37,084,460	11,203,070	3,347,590	10,338,244	(864,826)
CHARGES FOR SERVICES	366,631,495	399,961,740	370,716,927	419,753,534	19,791,794
MISCELLANEOUS REVENUES	6,278,872	7,670,000	8,268,660	8,380,000	710,000
OTHER FINANCING SOURCES	27,938,125	19,216,600	18,606,600	18,606,600	(610,000)
TOTAL REVENUES	438,443,785	438,466,410	401,437,777	457,576,378	19,109,968
NET COST	(58,619,983)	38,488,670	11,282,090	15,991,286	(22,497,384)
FULL TIME EQUIVALENTS	-	1,198.07	-	1,192.04	(6.03)
AUTHORIZED POSITIONS	-	1,307	-	1,293	(14)

Program Description

Ventura County Medical Center (VCMC) is a 180 licensed bed, full-service, acute care hospital and the hub of the county medical service system located in Ventura. VCMC is the level II trauma center for Western Ventura County. The system provides access to high quality, compassionate health care to residents throughout Ventura County.

VCMC's 180 beds are licensed as follows:

30 Intensive Care Newborn Nursery
 28 Perinatal
 16 Pediatric
 15 Intensive Care
 9 Coronary Care
 82 Unspecified General Acute Care

VCMC anticipates the opening of the new patient tower in July 2017 and will include 128 private rooms for patients, 7 operating rooms with robotic surgical capabilities, 2 interventional radiology suites, expanded emergency department with spacious trauma bays, and state of the art critical care services for adults, pediatric and newborns.

Outpatient care is provided at 45 clinic sites as follows: 24 primary care sites (including 19 Federally Qualified Health Care Centers), 11 specialty care sites, 8 urgent care sites, and 2 outpatient rehabilitation sites. In an effort to meet the needs of all Ventura County residents, and to increase our footprint across the county, 24 of our clinics offer specialty care services. HCA was approved in October 2016 by the California Department of Health Care Services to participate in the Whole Person Care (WPC) Program. WPC seeks to provide quality, coordinated, and cost-effective care for high-complexity, high need MediCal clients whose care spans multiple systems. These clients represent the top 1% in terms of health costs, utilizing three times the amount of services and incurring ten times the costs of typical subscribers. The overwhelming majority have three or more chronic conditions; over half have a mental health diagnosis, and a quarter are substance users or are homeless. More than half do not access primary care and present late to the most acute and expensive level of care with potentially avoidable conditions.

Based on proven models, the WPC Program will achieve significantly better outcomes, across multiple health and health system measures, and at reduced costs (not only in healthcare, but across other publicly funded systems such as behavioral health and public safety). WPC will accomplish this through intensive, high-quality, field based care coordination for WPC-enrolled clients paired with information technology that supports real-time management of care across multiple providers

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Program Discussion

The FY17-18 Preliminary Budget reflects an increase of \$21.1M in expenses and \$19.2M in revenue. On the revenue side, VCMC is projecting an increase in average daily census, particularly for critical care and maternity care, while also anticipating growth of surgical procedures and emergency room volume. Delays regarding the development and implementation of the California Medicaid waiver program in 2015 have led us to be conservative on revenue projections. On the expense side, VCMC is projecting increases in supply costs related to increased surgical and inpatient volume, and the need for additional providers and nursing staff as care expands. It is also anticipated that the utilization of the Cerner billing system will continue to grow, resulting in a more efficient revenue cycle. The FY17-18 budgeted net income is at \$4.1M, down from last year's budgeted net income of \$8.0M.

In FY16-17, revenues from WPC were tied to the achievement of two performance benchmarks, submission of an approved application and baseline data. In FY17-18 and the remaining program years, revenue will be based on cost reimbursement of administrative and delivery infrastructure bundles, fee for service and incentive payments tied to service targets, reaching service delivery targets in Per Member Per Month bundles, and achievement of outcomes in Pay for Reporting/Pay for Performance measures, which account for greater than 50% of anticipated revenues. An increase in staff is critical in FY17-18 to enable the program to move from planning to direct service, enrolling clients beginning July 1, 2017 with a goal of reaching 600 clients by December 31, 2017 and a rolling population of clients of 800 each year through December, 2020. Changes from current year adopted budget include requested staff of 13 authorized positions (fixed-term) for the Whole Person Care program.

Ambulatory Care is seeking staff expansion of 1 authorized position for the One Stop outreach program, a key component of the Healthcare for the Homeless (HCH) Program, which strives to provide access to care and establish health coverage for patients. The One Stop provides a location for representatives from many community-based organizations to be accessible within one location, allowing better all-around access to services for homeless patients. The One Stop has continued to expand its outreach services throughout Ventura County, specifically into the East County during FY16-17. A Program Assistant is needed for administration of the One Stop program and to coordinate and grow Ambulatory Care's outreach efforts throughout the community.

Detail on position changes is as follows:

FY 17-18 Position Deletions/Additions in Budget:

- <01> Office Assistant II
- <01> Rehabilitation Therapist-PDP IV
- <01> Info Processing Operator IV
- <01> Supervisor-Hospital Support Services
- <01> Program Administrator II
- <01> Senior Nurse Practitioner
- 01 Program Assistant
- 02 Community Health Worker
- 06 Community Services Worker III
- 01 Senior Registered Nurse – Ambulatory Care
- 01 Behavioral Health Clinician IV
- 01 Nurse Practitioner
- 01 Medical Office Assistant III
- 01 Alcohol/Drug Treatment Specialist III

FY 16-17 Midyear Position Deletions:

- <02> Deputy Director Health Care Agency
- <01> Rehabilitation Therapist-PDP IV
- <01> Clinical Assistant II
- <04> Clinical Lab Scientist-PDP IV
- <01> Medical Office Assistant II
- <01> Operating Room Technician II
- <01> Pharmacist-PDP IV
- <01> Post-Graduate- Year 1
- <01> Post-Graduate- Year 3
- <01> Principal Respiratory Therapist
- <01> Radiologic Technician-PDP IV
- <01> Records Technician I
- <01> Senior Speech Pathologist

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<01> HCA Housekeeper I
<04> Laundry Utility Worker
<05> Laundry Worker II
<01> Laundry Assistant Supervisor

Accomplishments

1. Achieved full three-year designation as a comprehensive center for Metabolic and Bariatric surgery by the American College of Surgeons, only the 2nd one in Ventura County.
2. Provided educational outreach to high school students regarding drinking and driving, elementary students regarding bicycle safety, the elderly related to preventable falls, and the Violence Intervention Program related to high risk youth and young adults. Treated over 1400 traumatically injured patients.
3. Increased professional fee billing to expand on specialty services billing such as the Emergency Department, and evaluating others.
4. Successfully passed two CMS surveys with 100% regulatory compliance.
5. 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.
6. Continued growth and success, with strong community support by the National Charity League Juniors, in the Pediatric Hematology/Oncology program and Adult Oncology program.
7. Partnered with Ronald McDonald House to establish the first Ronald McDonald House in Ventura County.
8. Further improved upon the communication and coordination of VCMC Inpatient Psychiatric Services and Outpatient Behavioral Health services through various initiatives such as collaboration with Behavioral Health on utilization review and discharge planning.
9. 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.
10. Successfully created a Crisis Stabilization Model in the Assessment and Referral Unit of the Inpatient Psychiatric Unit.
11. Santa Paula Hospital was awarded the Community Service Award from the Santa Paula Chamber of Commerce. 2016 marks the 10th year of County operations of this hospital.
12. Staff contribution campaign to support the Hospital Replacement Wing (HRW) building project. This campaign raised monies for in-kind donations.
13. Renegotiated wages for CNA members to achieve market comparability.
14. Established a nursing education program.
15. Partnered with In-Touch and the Sage Physician Group to provide tele-neurological services for immediate response to and treatment of stroke patients at both hospitals.
16. Implemented HMIS (Homeless Management and Information System) pilot at our Healthcare for the Homeless site, which is a local information technology system used to collect client-level data and data on the provision of housing and services to homeless individuals and families and persons at risk of homelessness.
17. Submitted an eligibility request to NCQA for a Multi-site process for Patient Centered Medical Home (PCMH) recognition.
18. Completed a gap analysis and strategic plan for five clinics in preparation of PCMH recognition.
19. Received a grant for a feasibility study for the implementation of E-Consult through Blue Shield.
20. Implemented a telemedicine project through the California Telehealth Network for the expansion of specialty care services.
21. In February 2017, opened a pediatric dental clinic through a HRSA grant expansion at Pediatric Diagnostic Center.
22. Started an Ambulatory Care Quality Alliance under the direction of the Ambulatory Care Quality Department, working in concert with key clinic stakeholders on performance improvement projects targeted at enhancing patient quality of care as well as patient safety.
23. In March 2017, the ambulatory care clinics launched a childhood access to care performance improvement project, aimed at increasing annual primary care visits for GCHP children aged 25 months through 19 years by 10% or greater above baseline.
24. The CMS Innovations grant - COPD Access to Community Health (CATCH) continued to have notable successes in patient enrollment and clinical outcomes through the implementation of GOLD guidelines.
25. The Palliative Care Team was awarded a \$150,000 expansion grant to spread the successes from the inpatient program to the ambulatory care setting, and the first patients seen in clinic under this program began in January, 2017.
26. The Hepatitis C clinic reduced wait times by 80% through scheduling and workflow changes.
27. Achieved full funding for PRIME Demonstration Year (DY) 11, including a successful application as well as reporting on 61 metrics.
28. Have shown significant improvements in at-risk quality metrics for PRIME, with some measures improving by over 50%.
29. Approved for a Whole Person Care pilot program by DHCS through 2020, with \$9.78 million received for a successful application.

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Objectives

1. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services.
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 to achieve an overall improvement in FTEs per adjusted occupied bed through the expanded use of best practice staffing and scheduling analytics.
6. Continue to strengthen and expand the Quality Assurance and Performance Improvement (QAPI)
7. Establish a Data Warehouse / Data Analytics solution that can manage the data from multiple data sources and develop meaningful and actionable outputs such as reports, metrics, and analytics.
8. Continue to improve the environment of care.
9. Finalize implementation of the Operations Excellence plan and begin a robust strategic planning process.
10. Implement an electronic patient registry to improve population health management and improve care delivery efficiency.
11. Enhance performance improvement initiatives within the Ambulatory Care Quality Improvement Program to meet PRIME pay for performance quality metrics.
12. Continue to expand dental services within the ambulatory care clinic footprint.
13. Launch three multi-disciplinary teams (field, central, engagement) through the Whole Person Care program to implement a new model of coordinated care for high utilizers using data driven and human centered approaches to achieve better health outcomes and reduce expensive emergency department utilization and inpatient stays.
14. Increase the provision and documentation of services for the uninsured and underinsured that are supported by the Global Payment Program, including valuable non-traditional services such as care coordination and health education.
15. Successful completion and opening of Hospital Replacement Wing.

Future Program/Financial Impacts

N/A

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average Daily Census	Number	0	82	90	82	95
Clinic Visits	Number	0	459,769	508,232	450,452	512,375
Emergency Room Visits	Number	0	39,717	45,450	38,410	41,726
Patient Days	Days	0	29,762	32,983	29,841	34,543

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	2.00	2
00030	Administrative Assistant I	1,672	2,339	1.00	1
00031	Administrative Assistant II	1,838	2,578	4.00	4
00075	Hospital Administrator	6,630	9,283	1.00	1
00079	Assist Director Hospital Nsg	3,871	5,420	1.00	1
00088	Senior Physical Therapist	2,579	3,799	12.00	12
00103	Coder-Certified	2,385	3,641	13.00	13
00135	Orthopedic Technician	1,401	1,960	2.00	2
00149	Senior Speech Pathologist	2,341	3,266	1.80	2
00157	Nursing Assistant II	1,062	1,465	50.10	59
00159	Certified Phlebotomy Tech I	1,185	1,658	2.00	2
00160	Certified Phlebotomy Tech II	1,245	1,743	17.58	19

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00161	Certified Phlebotomy Tech III	1,307	1,830	9.80	10
00163	Assist Food Services Sprvsr	1,427	1,995	1.00	1
00165	Clinical Lab Scientist II	2,152	3,021	20.00	22
00166	Clinical Lab Scientist III	2,285	3,205	11.48	12
00168	Public Health Social Workr II	1,735	2,554	1.00	1
00179	Air Conditioning/Heating Mech	2,399	2,520	2.00	2
00203	Chief Nursing Executive	5,121	7,904	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	5,123	7,173	2.00	2
00205	Registered Dietetic Tech I	1,580	2,326	1.00	1
00208	Nuclear Medicine Technologist	3,490	4,362	2.00	2
00209	Senior Nuclear Medicine Tech	3,858	5,103	1.00	1
00212	Licensed Vocational Nurse	1,935	2,078	16.20	17
00227	Nurse Practitioner	3,943	4,233	2.00	2
00228	Senior Nurse Practioner	4,366	4,597	2.90	3
00231	Sr Registered Nurse - Amb Care	3,218	3,847	22.20	23
00234	Sr Registered Nurse-MH AcuteCr	3,699	4,422	.90	1
00275	Supervisor-Hospital Spprt Svcs	1,462	1,971	2.00	2
00290	Buyer	1,668	2,335	1.00	1
00305	Registered Nurse II	3,025	3,617	224.65	247
00307	Sr Registered Nurse-Hospital	3,314	3,963	86.80	94
00308	Circulating Operating Room Nrs	3,491	4,769	14.05	15
00311	Histologist	1,508	2,108	2.60	3
00316	Warehouse Coordinator	1,397	1,956	1.00	1
00320	Registered Dietician I	1,685	2,474	2.00	2
00321	Registered Dietician II	1,800	2,650	2.90	4
00322	Registered Dietician III	2,039	3,002	1.00	1
00331	Radiologic Specialist I	2,661	3,490	9.00	9
00332	Radiologic Specialist II	2,937	3,569	14.00	14
00334	Radiologic Specialist IV	3,640	4,301	2.00	2
00343	Psychiatric Technician-IPU	2,094	2,254	.90	1
00344	Neonatal Clinical Nurse Spclst	3,294	3,468	1.00	1
00355	Chief Resident Physician	2,310	2,310	2.00	2
00372	Senior Orthopedic Technician	1,539	2,150	1.00	1
00394	Chief Deputy Director HCA	6,630	9,283	1.00	1
00396	Chief Hospital Operations-E	4,789	7,040	2.00	2
00404	Accounting Assistant II	1,300	1,820	1.00	1
00406	Community Services Coord	1,884	2,641	1.00	1
00426	Diagnostic Technician	1,175	1,639	2.00	2
00427	Diagnostic Services Supervisor	1,230	1,719	1.00	1
00430	Behavioral Health ClinicianIII	2,093	2,932	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00431	Behavioral Health Clinician IV	2,197	3,077	1.00	1
00435	Cook	1,111	1,546	6.00	6
00555	Dietary Aide	1,057	1,472	4.00	4
00569	Technical Specialist IV-PH	1,501	2,101	3.00	3
00599	Maintenance Worker III	1,386	1,944	1.00	1
00622	Program Administrator I	2,210	3,095	4.00	4
00623	Program Administrator II	2,476	3,466	8.00	8
00626	Certified Biomed Equip Tech	1,974	2,771	5.00	5
00726	Manager-Imaging Services	3,598	5,037	1.00	1
00727	Manager-Cardiopulmonary Svcs	3,623	5,073	1.00	1
00730	Manager-Rehabilitation Svcs	3,963	5,549	2.00	2
00741	Director Pharmacy Services	6,596	8,287	1.00	1
00748	Program Administrator III	2,592	3,629	6.00	6
00756	Pharmacy Technician II	1,076	1,502	15.35	17
00794	Food Services Assistant II	1,012	1,256	9.00	10
00795	Food Services Assistant III	1,065	1,320	8.80	9
00799	Food Services Shift Supervisor	1,184	1,649	2.00	2
00824	Physical Therapy Aide	1,158	1,615	3.00	5
00825	Licensed Physical Therapy Asst	1,353	2,087	2.00	2
00940	HCA Facilities Manager	3,231	4,524	1.00	1
00987	Hospital Central Svcs Suprvsr	1,715	2,382	1.00	1
01013	Transportation Operator	2,000	2,310	1.00	1
01016	Hospital Maintenance Engineer	2,036	2,137	13.00	13
01029	Director Laboratory Services	4,082	5,715	1.00	1
01092	Locksmith	2,192	2,302	1.00	1
01096	HCA Materials Manager	2,868	4,016	1.00	1
01145	Maintenance Painter	2,131	2,238	2.00	2
01151	Maintenance Plumber	2,277	2,391	2.00	2
01156	Community Services Worker I	990	1,191	1.50	2
01157	Community Services Worker II	1,048	1,475	3.00	3
01158	Community Services Worker III	1,164	1,624	7.00	7
01163	Psychiatric Social Wkr IV	2,135	2,992	1.00	1
01173	Program Assistant	2,251	3,151	2.00	2
01174	Senior Program Administrator	2,913	4,078	1.00	1
01190	Manager-Medical Records	3,124	4,593	1.00	1
01230	Post Graduate-Year 1	1,772	1,772	15.00	15
01231	Post Graduate-Year 2	1,976	1,976	10.00	16
01232	Post Graduate-Year 3	2,182	2,182	11.00	15
01249	Supervising Therapist I	2,812	4,138	2.00	2
01251	Supervising Therapist II	3,019	4,235	2.80	3

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01256	Manager-Laboratory Services	3,319	4,646	1.00	1
01269	Clerical Supervisor I	1,474	2,062	1.00	1
01270	Clerical Supervisor II	1,620	2,268	4.00	4
01271	Clerical Supervisor III	1,785	2,500	4.60	5
01278	Communications Operator II	1,183	1,654	1.00	1
01284	Courier I	1,106	1,545	1.00	1
01285	Courier II	1,160	1,621	4.00	4
01286	Courier III	1,249	1,746	1.00	1
01307	Info Processing Operator IV	1,351	1,891	2.00	2
01313	Inventory Management Asst II	1,131	1,582	12.00	12
01315	Inventory Management Asst III	1,216	1,700	5.00	5
01328	Medical Office Assistant I	1,017	1,420	1.00	1
01329	Medical Office Assistant II	1,119	1,564	62.52	69
01330	Medical Office Assistant III	1,232	1,722	53.30	55
01331	Management Assistant I	1,275	1,784	1.00	1
01332	Management Assistant II	1,438	2,013	2.00	2
01333	Management Assistant III	1,546	2,164	2.00	2
01339	Office Assistant I	1,090	1,472	3.00	3
01344	Office Assistant II	1,160	1,621	5.00	5
01345	Office Assistant III	1,275	1,784	4.20	5
01358	Records Technician I	1,089	1,522	8.80	9
01359	Records Technician II	1,228	1,717	10.80	11
01360	Records Technician III	1,320	1,846	5.00	5
01370	Hospital Nurse Manager	3,557	4,980	1.00	1
01371	Clinical Nurse Manager	3,244	4,769	13.00	13
01379	Supervisor-Laundry Services	1,423	1,919	1.00	1
01402	Operating Room Technician II	1,302	1,988	5.50	6
01403	Operating Room Technician III	1,412	2,142	11.00	11
01404	Nursing Assistant III	1,168	1,671	2.00	2
01421	Psychiatric Social Wkr II	1,937	2,716	2.00	2
01423	Psychiatric Social Wkr III	2,035	2,850	1.00	1
01441	Clinical Assistant II	1,149	1,608	25.60	26
01450	Pharmacy Supervisor	3,243	4,764	3.00	3
01452	Pharmacist II	3,091	4,547	18.20	19
01453	Radiologic Technologist	1,735	2,589	10.00	10
01476	Alcohol/Drug Treatment Spe III	1,690	2,369	2.00	2
01521	HCA Housekeeper I	1,159	1,616	47.80	53
01524	HCA Housekeeper II	1,232	1,736	2.00	2
01587	Patient Rights Advocate II	1,975	2,614	.80	1
01601	Facility Operation Spec II	2,872	4,099	2.00	2

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01611	Administrative Assistant III	2,022	2,836	2.00	2
01634	Manager-Operations	2,846	3,985	1.00	1
01635	Manager-Patient Services	3,416	4,782	3.00	3
01649	Chief Hospital Operations	4,560	6,705	3.00	3
01661	Senior Maintenance Electrician	2,354	2,470	2.00	2
01671	Senior Occupational Therapist	2,556	3,764	3.80	4
01699	Deputy Director Hlth Care Agy	5,602	7,844	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	1.00	1
01711	Staff/Services Manager III	3,125	4,375	5.00	5
01719	Community Health Worker	1,376	1,933	6.00	6
01805	Stationary Engineer	2,506	2,630	5.00	5
01882	Principal Respiratory Therapist	1,736	2,429	23.50	26
01986	Respiratory Therapist-PDP IV	2,927	2,927	11.10	12
02004	Radiologic Technologist-PDP IV	3,153	3,153	12.40	15
02005	Rehabilitation Therapist-PDP I	2,030	2,030	1.00	1
02008	Rehabilitation Therapist-PDP IV	3,997	3,997	4.15	9
02015	Pharmacist-PDP IV	4,829	4,829	1.86	6
02047	Clinical Lab Scientist-PDP IV	3,378	3,378	4.30	7
02096	Operating Room Tech II-PDP	1,877	1,877	.50	1
02099	Medical Office Asst II-PDP	1,407	1,407	.50	1
02102	Nursing Assistant II-PDP	1,314	1,314	3.00	5
02105	Certified Phlebotomist II-PDP	1,877	1,877	5.50	6
02106	Certified Phlebotomist III-PDP	1,970	1,970	1.00	1
02110	Medical Office Assistant IV	1,252	1,750	3.00	3
	TOTAL			1,192.04	1,293

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Johnson Gill, Director of the Health Care Agency

3361 - VCMC INPATIENT PSYCHIATRIC UNIT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,428,458	11,041,280	10,424,487	11,471,957	430,677
SERVICES AND SUPPLIES	5,964,456	8,925,020	8,622,594	8,672,981	(252,039)
OTHER CHARGES	600,873	788,380	661,452	735,064	(53,316)
FIXED ASSETS	30,741	-	1,143	-	-
TOTAL EXPENDITURES	16,024,528	20,754,680	19,709,676	20,880,002	125,322
CHARGES FOR SERVICES	-	9,469,090	9,586,614	10,387,209	918,119
OTHER FINANCING SOURCES	12,799,236	11,499,000	11,499,000	11,499,000	-
TOTAL REVENUES	12,799,236	20,968,090	21,085,614	21,886,209	918,119
NET COST	3,225,292	(213,410)	(1,375,938)	(1,006,207)	(792,797)
FULL TIME EQUIVALENTS	-	88.40	-	86.40	(2.00)
AUTHORIZED POSITIONS	-	99	-	97	(2)

Program Description

Inpatient Psych is a 43-bed facility, licensed for Acute Psychiatric adult hospital located in Ventura

Program Discussion

The FY17-18 Preliminary Budget reflects increase of \$.125M in expenses and \$.918M in revenue. On the expense side, the increase in expenses is primarily due to increase in salary cost. On the revenue side, the budgeted increase is primarily due to Global Payment Program funding. The FY17-18 budgeted net income is at \$1.06M as compared to last year's budgeted net income of \$.2M.

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

N/A

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average Daily Census	Number	0	26	29	28	28
Patient Days	Days	0	9,341	10,944	10,378	10,311

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00157	Nursing Assistant II	1,062	1,465	1.00	1
00232	Registered Nurse-Mental Health	3,130	3,880	27.00	29
00233	Sr Registered Nurse-MentalHlth	3,440	4,113	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,699	4,422	4.00	4
00343	Psychiatric Technician-IPU	2,094	2,254	16.50	22
00406	Community Services Coord	1,884	2,641	1.00	1
00863	Health Technician III	1,175	1,639	18.50	21
01148	Supervisor-Mntl Hlth Svcs	3,079	4,311	1.00	1
01214	Mental Hlth Associate	1,427	1,998	3.00	3
01331	Management Assistant I	1,275	1,784	1.00	1
01344	Office Assistant II	1,160	1,621	1.00	1
01345	Office Assistant III	1,275	1,784	2.90	3
01423	Psychiatric Social Wkr III	2,035	2,850	1.50	2
01540	Supervisor-Mntl Hlth Svcs-Inpt	3,671	5,139	1.00	1
01671	Senior Occupational Therapist	2,556	3,764	1.00	1
02008	Rehabilitation Therpst-PDP IV	3,997	3,997	3.00	3
	TOTAL			86.40	97

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****Johnson Gill, Director of the Health Care Agency****3371 - SANTA PAULA HOSPITAL**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,804,967	20,148,350	19,923,707	21,377,640	1,229,290
SERVICES AND SUPPLIES	14,823,316	17,185,470	16,206,447	18,285,904	1,100,434
OTHER CHARGES	1,148,403	2,652,010	1,817,602	2,700,263	48,253
FIXED ASSETS	849,703	4,367,140	1,000,000	3,000,000	(1,367,140)
TOTAL EXPENDITURES	31,626,389	44,352,970	38,947,756	45,363,807	1,010,837
INTERGOVERNMENTAL REVENUE	-	1,240,770	-	1,203,698	(37,072)
CHARGES FOR SERVICES	-	43,142,570	44,816,175	44,379,515	1,236,945
MISCELLANEOUS REVENUES	4,148	100,000	100,000	-	(100,000)
TOTAL REVENUES	4,148	44,483,340	44,916,175	45,583,213	1,099,873
NET COST	31,622,241	(130,370)	(5,968,419)	(219,406)	(89,036)
FULL TIME EQUIVALENTS	-	134.76	-	137.56	2.80
AUTHORIZED POSITIONS	-	147	-	150	3

Program Description

Santa Paula Hospital (SPH) is a 49-bed facility, licensed for as a general acute hospital with basic emergency room services located in the foothills of the Santa Clara River Valley.

SPH's 49 beds are licensed as follows:

13 Perinatal

6 Intensive Care

30 Unspecified General Acute Care

Program Discussion

The FY17-18 Preliminary Budget reflects increase of \$2.4M in expenses and \$1.1M in revenue. On the revenue side, the budgeted increase is a result of anticipated growth in the emergency department volumes, additional surgical growth including gastroenterology services and growth in therapy services, particularly physical therapy. This will be accomplished through a reconfiguration and remodeling of the existing hospital building to accommodate a new outpatient gastroenterology procedure suite, which in turn will open up the existing operating room core for increased capacity for surgical cases. There are also plans toward reusing space to build a rapid care extension of the emergency room department for lower acuity patient visits. Finally, preliminary plans are unfolding regarding bringing outpatient physical therapy services back into the hospital as a hospital based outpatient service.

On the expense side, the increase is primarily due to expenses related to the construction, licensing and approval of the remodeling necessary for the new outpatient gastroenterology suites, emergency department rapid care and physical therapy space. There will also be staffing and equipment costs to support those respective programs which project increase in emergency room visits, outpatient gastroenterology procedures, surgeries and outpatient physical therapy visits. FY17-18 budgeted net income is at \$3.2M, as compared to last year's budgeted net income of \$4.5M. A total increase of 3 authorized positions have been included to support the increase in surgical services with the opening of an additional operating room. Detail on position changes is as follows:

FY 17-18 Position Additions in Budget:

02 Circulating Operating Room Nurse

01 Operating Room Technician III

Accomplishments

N/A

Objectives

N/A

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Johnson Gill, Director of the Health Care Agency

Future Program/Financial Impacts

N/A

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average Daily Census	Number	0	16	20	15	18
EMERGENCY ROOM VISITS	Number	0	15,652	16,104	15,573	16,175
PATIENT DAYS	Days	0	5,661	7,212	5,570	6,722

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00088	Senior Physical Therapist	2,579	3,799	1.00	1
00103	Coder-Certified	2,385	3,641	1.00	1
00157	Nursing Assistant II	1,062	1,465	11.50	12
00160	Certified Phlebotomy Tech II	1,245	1,743	1.00	1
00161	Certified Phlebotomy Tech III	1,307	1,830	1.00	1
00165	Clinical Lab Scientist II	2,152	3,021	2.00	2
00166	Clinical Lab Scientist III	2,285	3,205	2.20	3
00212	Licensed Vocational Nurse	1,935	2,078	1.70	2
00305	Registered Nurse II	3,025	3,617	26.60	27
00307	Sr Registered Nurse-Hospital	3,314	3,963	8.96	10
00308	Circulating Operating Room Nrs	3,491	4,769	6.80	7
00321	Registered Dietician II	1,800	2,650	1.00	1
00322	Registered Dietician III	2,039	3,002	.80	1
00331	Radiologic Specialist I	2,661	3,490	.20	1
00332	Radiologic Specialist II	2,937	3,569	5.00	5
00334	Radiologic Specialist IV	3,640	4,301	1.00	1
00435	Cook	1,111	1,546	1.00	1
00756	Pharmacy Technician II	1,076	1,502	2.00	2
00794	Food Services Assistant II	1,012	1,256	4.00	4
00799	Food Services Shift Supervisor	1,184	1,649	1.00	1
00825	Licensed Physical Therapy Asst	1,353	2,087	1.50	2
01016	Hospital Maintenance Engineer	2,036	2,137	2.00	2
01313	Inventory Management Asst II	1,131	1,582	2.00	2
01315	Inventory Management Asst III	1,216	1,700	1.00	1
01329	Medical Office Assistant II	1,119	1,564	5.00	5
01330	Medical Office Assistant III	1,232	1,722	2.00	2
01344	Office Assistant II	1,160	1,621	.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01358	Records Technician I	1,089	1,522	2.00	2
01360	Records Technician III	1,320	1,846	2.00	2
01370	Hospital Nurse Manager	3,557	4,980	1.00	1

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01371	Clinical Nurse Manager	3,244	4,769	1.00	1
01402	Operating Room Technician II	1,302	1,988	2.00	2
01403	Operating Room Technician III	1,412	2,142	2.50	3
01450	Pharmacy Supervisor	3,243	4,764	1.00	1
01452	Pharmacist II	3,091	4,547	1.00	1
01453	Radiologic Technologist	1,735	2,589	2.00	2
01521	HCA Housekeeper I	1,159	1,616	9.00	10
01524	HCA Housekeeper II	1,232	1,736	3.00	3
01882	Principal Respiratory Therapst	1,736	2,429	9.00	9
01986	Respiratory Therapist-PDP IV	2,927	2,927	1.30	2
02004	Radiologic Technologst-PDP IV	3,153	3,153	1.50	2
02047	Clinical Lab Scientist-PDP IV	3,378	3,378	1.00	1
02099	Medical Office Asst II-PDP	1,407	1,407	2.00	4
02102	Nursing Assistant II-PDP	1,314	1,314	1.50	3
02105	Certified Phlebotomist II-PDP	1,877	1,877	.50	1
	TOTAL			137.56	150

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Johnson Gill, Director of the Health Care Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,314,056	5,682,296	4,945,828	4,790,834	(891,462)
SERVICES AND SUPPLIES	61,508,338	57,972,711	67,891,503	67,064,810	9,092,099
OTHER CHARGES	3,024,456	3,800,156	2,664,457	3,128,123	(672,033)
TOTAL EXPENDITURES	69,846,850	67,455,163	75,501,788	74,983,767	7,528,604
REVENUE USE OF MONEY AND PROPERTY	52,193	54,450	80,540	53,316	(1,134)
CHARGES FOR SERVICES	63,497,076	67,317,287	75,350,514	77,047,811	9,730,524
MISCELLANEOUS REVENUES	84,982	87,000	74,306	95,806	8,806
OTHER FINANCING SOURCES	500,000	-	-	-	-
TOTAL REVENUES	64,134,251	67,458,737	75,505,360	77,196,933	9,738,196
NET COST	5,712,599	(3,574)	(3,572)	(2,213,166)	(2,209,592)
FULL TIME EQUIVALENTS	-	52.00	-	41.00	(11.00)
AUTHORIZED POSITIONS	-	52	-	41	(11)

Budget Unit Description

Ventura County Health Care Plan (VCHCP) was established in 1993 as a practical, cost-effective and innovative alternative to private health care services to eligible employees of the County and their covered dependents. The core medical services are provided by physicians and facilities associated with the Ventura County Medical Center (VCMC) and Santa Paula Hospital as well as other community providers. VCHCP also provides insurance coverage for employees of the VCMC affiliated clinics and physician groups, Ventura County Deputy Sheriff's Association (VCDSA) and Coordination of Benefit product for Medicare eligible Retirees.

Budget Unit Discussion

The FY17-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net income of \$2,182,052. Increased revenue of \$9.7M due to a budgeted premium increase at January 2018 and increased appropriations of \$7.5M due to utilization and medical inflation.

We are currently projecting to spend \$8.8M more in FY 2017-18 compared to the adopted budget of FY 2016-17 in medical expenses consistent with the industry medical inflation. The plan is projecting to spend \$653K less for administrative expenses due to a reduction of 11 FTEs and \$276K less due to the removal of the ACA Transitional Reinsurance fees compared to FY2016-17 with the fee ending 12/31/16. An additional \$424K savings in depreciation expense with an amendment to our computer system contract.

Revenues are projected to be \$9.7M more than the prior year's adopted budget due to a 14.7% rate increase in large group commercial premium revenues effective calendar year 2017 and a change from the composite rate structure for County employees as compared to a 10% increase budgeted in the FY2016-17 adopted budget. County plan revenue is budgeted to increase by \$7.9M due to a 6% premium increase in January 2017 with flat enrollment. Clinic employees' group is budgeted to increase \$380K based on a budgeted 6% increase in premium rate at January 2018. \$1.1M increase in the Off-Exchange Small Group product due to the change in small group plan at January 2016 increasing to employer size of 100 which increased enrollment more than budgeted in the adopted budget FY2016-17. VCDSA is budgeted to increase \$281K due to the change from the composite rate structure calendar year 2017. The Medicare Coordination of Benefits plan is a budgeted to increase \$77K due to a budgeted 15% premium increase in January 2018. As of July 2017 VCHCP will no longer be contracted with the State of California to enroll members into the AIM program due to the transition to Medi-Cal.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN**Budget Unit 3390, Fund E510****Johnson Gill, Director of the Health Care Agency**

Current Year Accomplishments

- Access to Care Task Force Committee (est. August, 2015 - Continuing)
- Decrease of 52% in the number of Access related complaints Q3 2015 to Q4 2016.
- Member Services Team met all phone and e-mail customer service response time goals.
- Implemented Call Recording and Call Reporting for Claims and Utilization Management areas of VCHCP
- Updated the Provider Directory requirements, as mandated by DMHC SB137 for July 1, 2016 and Jan 1, 2017.
- Implementation of VCHCP Eligibility App with roll out to all VCMC Clinics (Nov. 2016 – Jan. 2017)
- All required annual Surveys and Studies were completed timely
- Conducted all vendor oversight audits required in contracts & MOUs
- Reduction of prior authorization of Medical and Pharmacy Services (November, 2016 & February 2017) – allowed the Utilization Management Department to handle work volume and maintained Utilization Management Department's review timeliness compliance of 95-99%. Overall, the program resources met the needs of the Utilization Management Program.
- Continued the focus on member and provider satisfaction with utilization management; collaborated with VCHCA clinic providers and administration to improve care coordination, specialty access and increase efficiency.
- Maintained implementation of Health Effectiveness Data Information Set (HEDIS) quality of care data measurement program and preventive health services intervention for the plan's Commercial population.
- Maintained medical care and behavioral health coordination of care for members.
- Implemented the benefit exclusion of non FDA compound drugs resulting in pharmacy cost savings
- Met all DMHC financial reporting deadlines
- Met filing requirements for ACA compliance and Off-Exchange line of business requirements
- Met the 85% Medical Loss Ratio as required by DMHC

Out Year Objectives

- Implement Culture & Pillars of Excellence into VCHCP business model – “The Always Culture”.
- Incorporate all 10 Behaviors into regular way of doing business.
- Model the Culture so as to be an example for others.
- Continue to meet all call metric goals
- Roll out Customer Service training to all departments of VCHCP (Q1, 2017)
- Update Provider Directory requirements, as mandated by DMHC (July 2017)
- Successful completion of DMHC Medical off cycle audit/survey (July 2017) on potential quality issues (PQIs) and UM denial clinical rationales.
- Maintain compliance with local, state regulatory requirements.
- Continue to implement HEDIS quality monitoring and interventions; collaborate with VCHCA administration on improving shared quality measures.
- Obtain laboratory report on Hgb A1C from Quest Diagnostics and Cerner electronic health records to create efficiency in stratifying risks for Diabetes Disease Management Program and be able to measure effectiveness of program outcomes.
- Increase member acceptance rates in the Case Management (CM) program to 20% from a present rate of 12%.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3390 - VENTURA COUNTY HEALTH CARE PLAN	74,983,767	77,196,933	(2,213,166)	41.00
Total	74,983,767	77,196,933	(2,213,166)	41.00

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN**Budget Unit 3390, Fund E510****Johnson Gill, Director of the Health Care Agency****3390 - VENTURA COUNTY HEALTH CARE PLAN**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,314,056	5,682,296	4,945,828	4,790,834	(891,462)
SERVICES AND SUPPLIES	61,508,338	57,972,711	67,891,503	67,064,810	9,092,099
OTHER CHARGES	3,024,456	3,800,156	2,664,457	3,128,123	(672,033)
TOTAL EXPENDITURES	69,846,850	67,455,163	75,501,788	74,983,767	7,528,604
REVENUE USE OF MONEY AND PROPERTY	52,193	54,450	80,540	53,316	(1,134)
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MISCELLANEOUS REVENUES	84,982	87,000	74,306	95,806	8,806
OTHER FINANCING SOURCES	500,000	-	-	-	-
TOTAL REVENUES	64,134,251	67,458,737	75,505,360	77,196,933	9,738,196
NET COST	5,712,599	(3,574)	(3,572)	(2,213,166)	(2,209,592)
FULL TIME EQUIVALENTS	-	52.00	-	41.00	(11.00)
AUTHORIZED POSITIONS	-	52	-	41	(11)

Program Description

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Program Discussion

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We are currently projecting to spend \$8.8M more in FY 2017-18 compared to the adopted budget of FY 2016-17 in medical expenses consistent with the industry medical inflation. The plan is projecting to spend \$653K less for administrative expenses due to a reduction of 11 FTEs and \$276K less due to the removal of the ACA Transitional Reinsurance fees compared to FY2016-17 with the fee ending 12/31/16. An additional \$424K savings in depreciation expense with an amendment to our computer system contract.

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HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN**Budget Unit 3390, Fund E510****Johnson Gill, Director of the Health Care Agency****Accomplishments**

Accomplishments for 2016-2017

- Access to Care Task Force Committee (est. August, 2015 - Continuing)
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- Implemented Call Recording and Call Reporting for Claims and Utilization Management areas of VCHCP.
- Updated the Provider Directory requirements, as mandated by DMHC SB137 for July 1, 2016 and Jan 1, 2017.
- Implementation of VCHCP Eligibility App with roll out to all VCMC Clinics (Nov. 2016 – Jan. 2017)
- All required annual Surveys and Studies were completed timely
- Conducted all vendor oversight audits required in contracts & MOUs
- Reduction of prior authorization of Medical and Pharmacy Services (November, 2016 & February 2017) – allowed the Utilization Management Department to handle work volume and maintained Utilization Management Department's review timeliness compliance of 95-99%. Overall, the program resources met the needs of the Utilization Management Program.
- Continued the focus on member and provider satisfaction with utilization management; collaborated with VCHCA clinic providers and administration to improve care coordination, specialty access and increase efficiency.
- Maintained implementation of Health Effectiveness Data Information Set (HEDIS) quality of care data measurement program and preventive health services intervention for the plan's Commercial population.
- Maintained medical care and behavioral health coordination of care for members.
- Implemented the benefit exclusion of non FDA compound drugs resulting in pharmacy cost savings
- Met all DMHC financial reporting deadlines
- Met filing requirements for ACA compliance and Off-Exchange line of business requirements
- Met the 85% Medical Loss Ratio as required by DMHC

Objectives

Objectives for 2017-2018

- Implement Culture & Pillars of Excellence into VCHCP business model – “The Always Culture”.
- Incorporate all 10 Behaviors into regular way of doing business.
- Model the Culture so as to be an example for others.
- Continue to meet all call metric goals.
- Roll out Customer Service training to all departments of VCHCP (Q1, 2017)
- Update Provider Directory requirements, as mandated by DMHC (July 2017)
- Successful completion of DMHC Medical off cycle audit/survey (July 2017) on potential quality issues (PQIs) and UM denial clinical rationales.
- Maintain compliance with local, state regulatory requirements.
- Continue to implement HEDIS quality monitoring and interventions; collaborate with VCHCA administration on improving shared quality measures.
- Obtain laboratory report on Hgb A1C from Quest Diagnostics and Cerner electronic health records to create efficiency in stratifying risks for Diabetes Disease Management Program and be able to measure effectiveness of program outcomes.
- Increase member acceptance rates in the Case Management (CM) program to 20% from the present rate of 12%.

Future Program/Financial Impacts

NA

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Administrative Expenses as a Percentage of Total Premium Dollars	Percent	15	13	14	12	15
Improve Rate of Breast Cancer Screening	Percent	78		78	78	78
Improve Rate of Cervical Cancer Screening	Percent	84		0		84
Medical Loss Ratio (MLR) Requirements (85% is Minimum Requirement)	Percent	85	95	85	89	85
Meet /Exceed Member Services Call Center Stats - average speed to answer	Seconds	30		0		30
Quality Improvement Program-HEIDIS Preventative Services	Percent	60	52	60	60	60

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Johnson Gill, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00033	Administrative Officer II	2,847	3,986	1.00	1
00231	Sr Registered Nurse - Amb Care	3,218	3,847	1.00	1
00305	Registered Nurse II	3,025	3,617	5.00	5
00396	Chief Hospital Operations-E	4,789	7,040	1.00	1
00622	Program Administrator I	2,210	3,095	2.00	2
00648	Senior Accounting Technician	1,688	2,368	2.00	2
00748	Program Administrator III	2,592	3,629	1.00	1
00812	Senior Accountant	2,266	3,172	2.00	2
00835	Medical Claims Processor II	1,221	1,832	3.00	3
00836	Medical Claims Processor III	1,425	2,137	1.00	1
00837	Medical Claims Auditor	1,749	2,487	1.00	1
00946	Manager, Accounting I	3,058	4,282	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01347	Office Assistant IV	1,371	1,917	9.00	9
01369	Assist Insurance Services Adm	3,694	5,118	2.00	2
01371	Clinical Nurse Manager	3,244	4,769	1.00	1
01611	Administrative Assistant III	2,022	2,836	2.00	2
01699	Deputy Director Hlth Care Agy	5,602	7,844	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	1.00	1
01711	Staff/Services Manager III	3,125	4,375	2.00	2
02110	Medical Office Assistant IV	1,252	1,750	1.00	1
	TOTAL			41.00	41

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,485,995	1,669,387	1,480,708	1,701,053	31,666
SERVICES AND SUPPLIES	263,700	379,434	371,234	389,297	9,863
OTHER CHARGES	348,900	300,358	300,358	330,805	30,447
OTHER FINANCING USES	(1,088,097)	(1,186,720)	(1,084,835)	(1,231,265)	(44,545)
TOTAL EXPENDITURES	1,010,498	1,162,459	1,067,465	1,189,890	27,431
CHARGES FOR SERVICES	1,010,498	1,162,459	1,067,465	1,189,890	27,431
TOTAL REVENUES	1,010,498	1,162,459	1,067,465	1,189,890	27,431
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	11.00	(1.00)
AUTHORIZED POSITIONS	-	12	-	11	(1)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1300 - CEO RISK ADMINISTRATION	1,189,890	1,189,890	-	11.00
Total	1,189,890	1,189,890	-	11.00

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION**Budget Unit 1300, Fund I300****Michael Powers, County Executive Officer****1300 - CEO RISK ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,485,995	1,669,387	1,480,708	1,701,053	31,666
SERVICES AND SUPPLIES	263,700	379,434	371,234	389,297	9,863
OTHER CHARGES	348,900	300,358	300,358	330,805	30,447
OTHER FINANCING USES	(1,088,097)	(1,186,720)	(1,084,835)	(1,231,265)	(44,545)
TOTAL EXPENDITURES	1,010,498	1,162,459	1,067,465	1,189,890	27,431
CHARGES FOR SERVICES	1,010,498	1,162,459	1,067,465	1,189,890	27,431
TOTAL REVENUES	1,010,498	1,162,459	1,067,465	1,189,890	27,431
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	11.00	(1.00)
AUTHORIZED POSITIONS	-	12	-	11	(1)

Program Description

The Risk Management Department is responsible for risk identification, assessment and management, by various means. The Department is organized into three general sections: 1) Health, Safety & Loss Prevention Section, which provides a variety of health, safety, loss prevention, environmental health, and hazardous materials management services to County agencies and special districts; 2) Liability Claims & Insurance Section, which manages third party claims and litigation made against the County, first party claims (claims by the County to its own insurance carriers), manages the County's insurance policies, pursues subrogation and restitution against third parties that cause financial loss to the County, and manages the County employee personal property reimbursement program; and 3) the Workers' Compensation Section, which manages the County's Workers' Compensation program (both insured and self-funded claims) and represents the County's interest in applications for disability retirement to the Retirement Board. Risk Management evaluates and implements various methods of managing the County's exposure to financial loss, including risk avoidance, loss prevention and mitigation, commercial insurance, participation in risk pooling arrangements, self-funding, and contractual risk transfer. Risk Management plans and budgets for the cost of anticipated claims through rates set in collaboration with actuarial experts, CEO Fiscal and Administrative Services, and the County's Auditor Controller's Office. Reserves are established to quantify the anticipated future costs for reported claims, the County's insurers and/or third party administrators. The claims units within Risk Management investigate and manage claims made by County employees or the public.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. The net increase in budget operations is approximately \$27,431 due primarily to increases in salaries and benefits. The increase in revenue is approximately \$27,431 and it is primarily for interfund revenue. All unit expenses are 100% reimbursable. Net cost is zero.

Accomplishments

1. Debuted injury and incident reporting system for Health Care Agency.
2. Expanded participation in County's Nuts and Bolts training program, by continuing to present required Disability Management courses and introduced Risk Management 101 program.
3. Began digitizing Central Files.
4. Reviewed and consolidated Administrative Manual sections for simplification.
5. Developed and presented H.R. Academy course on Disability Management during Recruitment.
6. Completed the Request for Proposal for Workers' Compensation claims administration, and selected York as the third party administrator.

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

Objectives

1. Test and evaluate electronic incident reporting and investigation system.
2. Evaluate options for paperless storage of Central Files, Workers' Compensation and Health, Safety & Loss Prevention documents.
3. Perform Request for Proposal for Bill Review contractor in Workers' Compensation Program.
4. Develop record retention policy and program.

Program Position Detail

				Preliminary FY 2017-18	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00437	Sr Deputy Executive Officer	4,743	6,641	1.00	1
00506	Risk Management Analyst	3,212	4,498	3.00	3
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01350	Office Assistant III-C	1,546	2,165	1.00	1
01739	Risk Analyst	2,479	3,471	5.00	5
	TOTAL			11.00	11

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION**Budget Unit 1310, Fund I300****Michael Powers, County Executive Officer**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	23,441,487	29,519,607	30,106,698	31,724,837	2,205,230
OTHER FINANCING USES	1,088,097	1,186,720	1,084,835	1,231,265	44,545
TOTAL EXPENDITURES	24,529,584	30,706,327	31,191,533	32,956,102	2,249,775
REVENUE USE OF MONEY AND PROPERTY	762,066	492,500	720,829	718,402	225,902
CHARGES FOR SERVICES	29,676,511	29,977,100	30,325,782	32,675,039	2,697,939
TOTAL REVENUES	30,438,577	30,469,600	31,046,611	33,393,441	2,923,841
NET COST	(5,908,993)	236,727	144,922	(437,339)	(674,066)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1310 - CEO WORKERS COMPENSATION	32,956,102	33,393,441	(437,339)	-
Total	32,956,102	33,393,441	(437,339)	-

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION**Budget Unit 1310, Fund I300****Michael Powers, County Executive Officer****1310 - CEO WORKERS COMPENSATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	23,441,487	29,519,607	30,106,698	31,724,837	2,205,230
OTHER FINANCING USES	1,088,097	1,186,720	1,084,835	1,231,265	44,545
TOTAL EXPENDITURES	24,529,584	30,706,327	31,191,533	32,956,102	2,249,775
REVENUE USE OF MONEY AND PROPERTY	762,066	492,500	720,829	718,402	225,902
CHARGES FOR SERVICES	29,676,511	29,977,100	30,325,782	32,675,039	2,697,939
TOTAL REVENUES	30,438,577	30,469,600	31,046,611	33,393,441	2,923,841
NET COST	(5,908,993)	236,727	144,922	(437,339)	(674,066)

Program Description

The Workers' Compensation Section of Risk Management oversees the delivery of Workers' Compensation benefits through a self-funded program and oversight of administration of benefits under prior insured programs. It is the Divisions goal to ensure timely delivery of appropriate benefits as required by the California Labor Code. This includes medical treatment for injured employees and provision of state mandated salary replacement benefits in a cost effective manner. This section also reviews and evaluates disability retirement applications to formulate recommendations for acceptance or litigate challenges for the Retirement Board.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have decreased \$674,066, and appropriations have increased \$2,249,775. The increase in appropriations is due mainly to an increase in estimated workers' compensation claims expenses. The net increase in revenue is approximately \$2,923,841 and it is due to an increase in workers' compensation premiums charged to County departments and an increase in interest earnings.

Accomplishments

1. Tested on-line reporting for Health Care Agency.
2. Instituted improved reporting of open claims to agencies.
3. On track for stable medical payments for the fourth year in a row, and reduction in indemnity payments.
4. Participated in disability reassignment efforts for several employees unable to return to their usual occupations.
5. Transitioned claim administration resulting from the new third party Workers' Compensation administrator – York.

Objectives

1. Continue to coordinate efforts with the new County Disability Management program.
2. Institute program enhancements following award of new claims administration contract.
3. Develop and improve electronic claim reporting capabilities, either through claims administrator or GSA.
4. Provide county-wide and agency specific outreach and training on claims reporting and management.

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE

Budget Unit 1320, Fund I320

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	6,729,464	14,555,894	16,022,988	16,271,210	1,715,316
OTHER CHARGES	984,249	1,111,459	1,013,965	1,161,290	49,831
TOTAL EXPENDITURES	7,713,713	15,667,353	17,036,953	17,432,500	1,765,147
REVENUE USE OF MONEY AND PROPERTY	185,985	123,300	178,466	177,555	54,255
CHARGES FOR SERVICES	12,275,597	12,275,100	12,275,100	9,275,095	(3,000,005)
MISCELLANEOUS REVENUES	913	-	-	-	-
TOTAL REVENUES	12,462,495	12,398,400	12,453,566	9,452,650	(2,945,750)
NET COST	(4,748,782)	3,268,953	4,583,387	7,979,850	4,710,897

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1320 - CEO LIABILITY INSURANCE	17,432,500	9,452,650	7,979,850	-
Total	17,432,500	9,452,650	7,979,850	-

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE**Budget Unit 1320, Fund I320****Michael Powers, County Executive Officer****1320 - CEO LIABILITY INSURANCE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	6,729,464	14,555,894	16,022,988	16,271,210	1,715,316
OTHER CHARGES	984,249	1,111,459	1,013,965	1,161,290	49,831
TOTAL EXPENDITURES	7,713,713	15,667,353	17,036,953	17,432,500	1,765,147
REVENUE USE OF MONEY AND PROPERTY	185,985	123,300	178,466	177,555	54,255
CHARGES FOR SERVICES	12,275,597	12,275,100	12,275,100	9,275,095	(3,000,005)
MISCELLANEOUS REVENUES	913	-	-	-	-
TOTAL REVENUES	12,462,495	12,398,400	12,453,566	9,452,650	(2,945,750)
NET COST	(4,748,782)	3,268,953	4,583,387	7,979,850	4,710,897

Program Description

The General Liability Section of Risk Management administers the Liability program for all County departments including the Health Care Agency and its medical malpractice coverage. This section is responsible for investigating and responding to tort claims filed against the County, and managing litigation assigned to County Counsel and outside defense counsel. The section facilitates insurance quotes to evaluate as a means of providing financial protection for the County's assets and submits data for actuarial analysis to establish rates and evaluate self-insured retention levels. The section pursues recovery of damage to County property through subrogation and restitution through Probation and the courts. The section also administers the Personal Property Program and Automobile Damage Program benefits and reimburses GSA for repairs and vehicle replacement due to damage to the County fleet vehicles, seeking recovery when damage is caused by negligent third parties.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have increased \$4,710,897, and appropriations have increased \$1,765,147. The increase in appropriations is composed of an increase in liability claims expense. Revenue decreased by \$2,945,750 primarily due to a decrease in liability insurance premiums.

Accomplishments

1. Maintained stable rates charged to departments, collecting the same amount for the seventh year in a row.
2. Continued to increase program outreach with presentations to GSA Parks, and Probation.
3. Reviewed and revised Health Care Agency service of process protocols.
4. Established Risk Management exemplary service recognition awards.
5. Subrogation recoveries increased by 30% in 15/16, and are on target for a similar increase in 16/17.
6. Completing third year of increased self-insured retention with stable losses and insurance premium savings.
7. Updated location coding to match new FMS system and simplify rate calculations.

Objectives

1. Institute upgrade of claims administration program.
2. Establish catastrophic fund reserve.
3. Evaluate effectiveness of increased Self-Insured Retention with consideration for future increases.
4. Work with Health, Safety and Loss Prevention program to focus vehicle driver training efforts.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund I400

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	228,701	281,301	263,681	305,054	23,753
SERVICES AND SUPPLIES	216,748	316,594	303,095	308,608	(7,986)
OTHER CHARGES	181,714	66,848	66,848	68,686	1,838
TOTAL EXPENDITURES	627,162	664,743	633,624	682,348	17,605
REVENUE USE OF MONEY AND PROPERTY	2,572	1,500	1,500	1,500	-
CHARGES FOR SERVICES	497,889	561,243	602,124	580,848	19,605
TOTAL REVENUES	500,461	562,743	603,624	582,348	19,605
NET COST	126,702	102,000	30,000	100,000	(2,000)
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Budget Unit Description

The County Executive Office - Human Resources Division administers the Personnel Services ISF, which offers the administration of the Deferred Compensation Program and the Department of Transportation mandate of alcohol and drug testing. The Deferred Compensation Program includes administration of the Section 457 Plan and the 401(k) Shared Savings Plan. Service fees for the Deferred Compensation Programs are assessed to plan participants, County departments and outside entities for full cost recovery. The Transportation Program includes administration of contract services that provide drug and alcohol testing, as required by the Department of Transportation. County Departments are charged their portion of actual contract cost based on the services provided.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1401 - TRANSPORTATION	20,321	20,321	-	-
1402 - DEFERRED COMPENSATION	662,027	562,027	100,000	2.00
Total	682,348	582,348	100,000	2.00

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund I400****Michael Powers, County Executive Officer**

1401 - TRANSPORTATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	11,821	21,084	18,584	20,321	(763)
TOTAL EXPENDITURES	11,821	21,084	18,584	20,321	(763)
CHARGES FOR SERVICES	11,821	21,084	18,584	20,321	(763)
TOTAL REVENUES	11,821	21,084	18,584	20,321	(763)
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 2017-18 Preliminary Budget reflects no significant operational and revenue changes. Revenue is generated from user department for full cost recovery.

Accomplishments

Administered the contract testing services for the alcohol and drug testing required under the Department of Transportation.

Objectives

Continue to monitor and facilitate the alcohol and drug testing required under the Department of Transportation.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund 1400

Michael Powers, County Executive Officer

1402 - DEFERRED COMPENSATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	228,701	281,301	263,681	305,054	23,753
SERVICES AND SUPPLIES	204,926	295,510	284,511	288,287	(7,223)
OTHER CHARGES	181,714	66,848	66,848	68,686	1,838
TOTAL EXPENDITURES	615,341	643,659	615,040	662,027	18,368
REVENUE USE OF MONEY AND PROPERTY	2,572	1,500	1,500	1,500	-
CHARGES FOR SERVICES	486,068	540,159	583,540	560,527	20,368
TOTAL REVENUES	488,639	541,659	585,040	562,027	20,368
NET COST	126,702	102,000	30,000	100,000	(2,000)
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

Administers Internal Revenue Code Section 457 and 401(k) deferred compensation plans. These plans enable participating eligible employees to build retirement savings by investing on a pre-tax basis. Eligible employees are also able to invest on an after-tax basis through a Roth option available within the Section 457 Plan.

Program Discussion

The FY 2017-18 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. Total appropriations have increased \$18,368. The increase in appropriations are composed of an increase of \$23,753 in Salaries and Benefits, a decrease of \$7,223 in Services and Supplies and an increase in Other Expenditures of \$1,838. Revenue has increased 20,368 and there are sufficient funds in Unrestricted Net Position to cover the net cost.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund I400

Michael Powers, County Executive Officer

Accomplishments

1. Extended suspension of participant quarterly fee based on utilization of the Revenue Credit Program for plan administration costs.
2. Completed annual benefit statement project in coordination with VCERA and Towers Watson.
3. Conducted annual business and educational outreach planning in partnership with Fidelity.
4. Increased one-on-one consultations and educational outreach with Fidelity Representatives' to monthly.
5. Conducted quarterly Deferred Compensation Committee meetings including investment and service reviews per the requirements of the Investment Policy Statement.
6. Served on Fidelity Client Panel.
7. Conducted annual Investment Policy Statement review.
8. Completed application and submittal for Internal Revenue Service favorable determination letter.
9. Received favorable determination letter from the Internal Revenue Service for the 401(k) Shared Savings Plan.
10. Restated both 401(k) Shared Savings and Section 457 Plan documents.
11. Amended 401(k) Plan Loan Rules.
12. Conducted series of Town Hall meetings to discuss Plan changes under consideration by the Deferred Compensation Committee.
13. Planned and participated in the Health and Financial Wellness Fair.
14. Conducted 2016 National Retirement Security Week campaign.
15. Issued DOL Participant Fee Disclosures.
16. Launched Financial Wellness program in partnership with Fidelity Investments.
17. Organized and facilitated quarterly pre-retirement workshops including VCERA, retiree medical, AAA, Fidelity
18. Commenced project to upgrade Deferred Compensation Program website.
19. Eliminated distinction between core and non-core investment options within the Plans investment line-up providing increased monitoring and oversight by the Deferred Compensation Committee and third-party investment advisor.
20. Contracted with independent third-party investment advisor to begin comprehensive review of all investment options available through the Plans considering, among other items, performance, value and appropriateness to provide participants a simplified investment menu.
21. Initiated partnership with Ventura County Credit Union to conduct a series of financial literacy workshops.

Objectives

1. Continue comprehensive review of all investment options within the Plans investment line-up with third-party investment advisor.
2. Implement required fund changes identified through comprehensive review.
3. Develop, organize and facilitate participant communication regarding changes to investment line-up to ensure a smooth transition to a simplified investment menu.
4. Expand Financial Wellness program.
5. Provide additional one-on-one consultations and educational workshops at offsite County locations.
6. Continue partnership with Ventura County Credit Union and research additional resources to provide financial literacy information for County Employees.
7. Conduct RFI for Plan Record Keeper.
8. Launch the DC Program website.
9. Conduct Fiduciary training for the Deferred Compensation Committee.
10. Conduct annual business and educational outreach planning in partnership with Fidelity.
11. Develop 2017 National Retirement Security Week campaign.
12. Prepare annual benefit statements in coordination with VCERA. Due to VCERA payroll system upgrade the statement process will be reevaluated for 2017.
13. Serve on Fidelity Client Panel.
14. Distribute annual DOL Participant Fee Disclosures
15. Plan and participate in the Health and Financial Wellness Fair October 2017.
16. Review continuation of participant fee suspension.
17. Examine allocation of Revenue Credit to participants.
18. Conduct comprehensive Plan audit by external contractor.
19. Conduct quarterly Deferred Compensation Committee meetings.
20. Conduct annual review of Investment Policy Statement.
21. Examine in-Plan Roth Conversion as possible enhancement to the 457 Plan.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund I400

Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01314	Personnel Assistant	1,914	2,680	1.00	1
01674	Personnel Analyst III	3,279	4,591	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT

Budget Unit 1410, Fund I410

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	648,668	1,110,896	646,078	863,569	(247,327)
OTHER CHARGES	7,694	802	802	875	73
TOTAL EXPENDITURES	656,362	1,111,698	646,880	864,444	(247,254)
REVENUE USE OF MONEY AND PROPERTY	8,793	4,000	4,000	5,000	1,000
CHARGES FOR SERVICES	811,623	681,395	705,041	561,694	(119,701)
TOTAL REVENUES	820,415	685,395	709,041	566,694	(118,701)
NET COST	(164,054)	426,303	(62,161)	297,750	(128,553)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1410 - PERSONNEL UNEMPLOYMENT	864,444	566,694	297,750	-
Total	864,444	566,694	297,750	-

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT**Budget Unit 1410, Fund I410****Michael Powers, County Executive Officer****1410 - PERSONNEL UNEMPLOYMENT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	648,668	1,110,896	646,078	863,569	(247,327)
OTHER CHARGES	7,694	802	802	875	73
TOTAL EXPENDITURES	656,362	1,111,698	646,880	864,444	(247,254)
REVENUE USE OF MONEY AND PROPERTY	8,793	4,000	4,000	5,000	1,000
CHARGES FOR SERVICES	811,623	681,395	705,041	561,694	(119,701)
TOTAL REVENUES	820,415	685,395	709,041	566,694	(118,701)
NET COST	(164,054)	426,303	(62,161)	297,750	(128,553)

Program Description

The County Executive Office - Human Resources Division administers the County's Unemployment Insurance Benefits (UIB) program. In this capacity, it works to minimize the County's costs for unemployment insurance by providing training to departments on the latest unemployment policies and procedures, reviewing and monitoring all claims filed by terminated County employees, and working closely with the County's contract administrator in challenging questionable claims. Reimbursement is made to the State for unemployment insurance claims paid. Premiums are charged to departments' payroll. Rate will continue to be reviewed for effectiveness and full cost recovery.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have decreased by 247,254. The decrease in appropriations are primarily composed of a \$247,327 decrease in Services and Supplies. Revenue has also decreased 118,701. There are sufficient funds in Unrestricted Net Position to cover the net cost.

Accomplishments

1. Monitored current claims experience and developed premium rate.
2. Implemented quarterly review of reimbursements to Employment Development Department (EDD) and biweekly payroll transfers of employer contributions and impact on Unrestricted Net Assets to ensure effectiveness of developed premium rates.

Objectives

1. Continue to monitor claims experience.
2. Continue to review the fiscal impact of EDD quarterly reimbursements and the effectiveness of the UIB rate to ensure program cost recovery and rate stabilization.

Future Program/Financial Impacts

Potential State budget cuts to the County's programs and workforce could have a fiscal impact to the UIB program.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund 1420

Michael Powers, County Executive Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,691,287	2,033,055	1,939,070	2,217,345	184,290
SERVICES AND SUPPLIES	7,566,340	7,520,374	7,758,284	8,870,141	1,349,767
OTHER CHARGES	481,013	440,367	406,784	449,061	8,694
FIXED ASSETS	-	135,830	135,830	144,400	8,570
TOTAL EXPENDITURES	9,738,639	10,129,626	10,239,968	11,680,947	1,551,321
FINES FORFEITURES AND PENALTIES	34,085	32,633	32,730	40,148	7,515
REVENUE USE OF MONEY AND PROPERTY	12,539	5,000	5,000	5,000	-
CHARGES FOR SERVICES	301,028	318,023	323,048	328,586	10,563
MISCELLANEOUS REVENUES	8,723,309	9,121,545	9,555,509	11,027,213	1,905,668
OTHER FINANCING SOURCES	867,063	30,000	30,000	30,000	-
TOTAL REVENUES	9,938,024	9,507,201	9,946,287	11,430,947	1,923,746
NET COST	(199,385)	622,425	293,681	250,000	(372,425)
FULL TIME EQUIVALENTS	-	16.00	-	15.00	(1.00)
AUTHORIZED POSITIONS	-	17	-	16	(1)

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	9,534,852	9,284,852	250,000	8.00
1422 - EMPLOYEE ASSISTANCE	986,595	986,595	-	4.00
1423 - WELLNESS	934,081	934,081	-	2.00
1424 - WORK AND FAMILY	225,419	225,419	-	1.00
Total	11,680,947	11,430,947	250,000	15.00

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1421 - ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	896,145	1,078,351	995,900	1,159,623	81,272
SERVICES AND SUPPLIES	7,187,843	6,972,597	7,240,839	8,073,922	1,101,325
OTHER CHARGES	316,614	287,541	259,034	301,307	13,766
TOTAL EXPENDITURES	8,400,602	8,338,489	8,495,773	9,534,852	1,196,363
FINES FORFEITURES AND PENALTIES	34,085	32,633	32,730	40,148	7,515
REVENUE USE OF MONEY AND PROPERTY	12,539	5,000	5,000	5,000	-
CHARGES FOR SERVICES	244,683	239,802	244,827	248,735	8,933
MISCELLANEOUS REVENUES	7,483,317	7,438,629	7,919,535	8,990,969	1,552,340
OTHER FINANCING SOURCES	837,063	-	-	-	-
TOTAL REVENUES	8,611,686	7,716,064	8,202,092	9,284,852	1,568,788
NET COST	(211,084)	622,425	293,681	250,000	(372,425)
FULL TIME EQUIVALENTS	-	9.00	-	8.00	(1.00)
AUTHORIZED POSITIONS	-	9	-	8	(1)

Program Description

Provides centralized administration (including VCHRP Benefits System Administration) of the County's Flexible Benefits Program (which includes health insurance plans and Health Care and Dependent Care Flexible Spending Accounts); Affordable Care Act (ACA); group term life and dependent life insurance plans, Long Term Disability and short-term disability plans; Leave of Absence administration/compliance in accordance with FMLA, CFRA, PDL, Labor Code, Military and Veterans Code, USERRA, COBRA, sick, vacation and annual leave bank administration; retiree health and supplemental benefits; Employee Emergency Assistance Fund; and the Transportation Benefits Reimbursement Account Program.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$1,196,363. The increase in appropriations are composed of an increase of \$81,272 in Salaries and Benefits, an increase of \$1,101,325 in Services and Supplies and an increase in Other Expenditures of \$13,766. Revenue has increased 1,568,788 and there are sufficient funds in Unrestricted Net Position to cover the net cost.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****Accomplishments**

1. Negotiated health plans, rates, and benefits for 2017 Plan Year, which included joining the Public Agency Consortium Enterprise JPA to provide Anthem medical plan choices to our employees at a savings of 0.4% to 37.6% when compared to the 2016 outside plan rates, dental plan savings of 2% with a three-year rate guarantee, and vision plan savings of 18.9% with a four-year rate guarantee.
2. Conducted annual Flexible Benefits Program open enrollment period and achieved 93% on-line enrollment in VCHRP system.
3. Composed, compiled, updated and distributed Employee Benefit Plans Handbook, which includes annual required employee notices.
4. Completed annual Opt Out Recertification audit.
5. Completed retiree annual re-rate of retiree health insurance, which included replacing the UnitedHealthcare Senior Supplement Plan with the Anthem Medicare Preferred PPO plan (a Medicare Advantage plan), and retiree Medicare Part D required annual notice distribution.
6. Continued to provide guidance and training to Agency/Department staff on Absence Management, which included participation in HR's Nuts & Bolts series and monthly, quarterly, and upon demand training on administration/overlap of FMLA, CFRA, PDL, and applicable Federal, State, and local statutes, laws, and regulations.
7. Continued to represent the County in various administrative forums, including the Joint Labor Management Health Care Committee and the Employee Emergency Assistance Fund Committee.
8. 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.
9. Provided secure HIPAA-compliant eligibility interfaces to health vendors biweekly.
10. Provided updated employee benefits information at New Employee Orientation.
11. Provided statistical data to Labor Relations upon request.
12. Completed quarterly dependent eligibility audits.
13. Conducted an annual Medical Plan Satisfaction Survey, surveying all County employees on their satisfaction of the County health plan offerings.
14. Conducted the Health and Financial Wellness Fair for employees. This included participation from all benefit vendors who provide benefits to County employees.

Objectives

1. Continue to analyze health plan options to ensure that the County is providing reasonably-priced, full-family health plan choices to its employees.
2. Conduct annual Flexible Benefits program open enrollment period and retiree re-enrollment.
3. Continue to review and analyze provisions and impacts of the Affordable Care Act (aka Health Care Reform).
4. Continue plan and program audits, including the quarterly dependent eligibility audit.
5. Continue to conduct the annual Medical Plan Satisfaction Survey, which surveys County employees on their satisfaction of the County health plan offerings.
6. Conduct the annual Health & Financial Wellness Fair for employees.
7. Work collaboratively with the new Disability Management team to improve the County's return-to-work process.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00391	Personnel Analyst I	2,299	3,218	1.00	1
00432	Personnel Analyst II	2,644	3,701	3.00	3
01337	Management Assistant III-C	1,854	2,595	1.00	1
01492	Personnel Assistant-NE	1,914	2,680	1.00	1
01642	Program Management Analyst	3,836	5,370	1.00	1
01674	Personnel Analyst III	3,279	4,591	1.00	1
TOTAL				8.00	8

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1422 - EMPLOYEE ASSISTANCE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	482,875	560,544	576,116	631,524	70,980
SERVICES AND SUPPLIES	109,313	139,781	134,003	235,853	96,072
OTHER CHARGES	94,656	86,384	82,154	79,218	(7,166)
FIXED ASSETS	-	31,430	31,430	40,000	8,570
TOTAL EXPENDITURES	686,844	818,139	823,703	986,595	168,456
MISCELLANEOUS REVENUES	681,641	818,139	823,703	986,595	168,456
TOTAL REVENUES	681,641	818,139	823,703	986,595	168,456
NET COST	5,203	-	-	-	-
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 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased 168,456. The increase in appropriations is composed of an increase of \$70,980 in Salaries and Benefits, an increase of \$96,072 in Services and Supplies, a decrease in Other Expenditures of \$7,166 and an increase in Fixed Assets by 8,570. Revenue has increased \$168,456 to match the increase in appropriations.

Accomplishments

1. EAP direct services: 464 new clinical assessments and 1,497 follow-up visits to eligible employee and dependents.
2. Provided 998 telephone service requests/referrals.
3. Provided 593 hours of specific support groups/workshops/organizational support projects to various departments.
4. Provided 165 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. Collaborated with County Training on "Nuts and Bolts" Training series as well as Real Colors, and Conflict Resolution Training.
7. Initiation of on-line digital library with an established digital infrastructure and accumulation of materials for spring 2017 launch.
8. Converted the client diagnostic code statistics to "problem areas" for greater efficiency and analysis.
9. Collaborated with staff of Public Health to provide training to all staff on the "Community Resiliency Model" for improved response to stress.
10. Provided monthly "decompression groups" to all CFS locations.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

Objectives

1. Provide the following direct service contacts: 450 new clinical assessments; 1,600 follow-up visits; 600 hours of training/workshops; 200 supervisory consultations, 150 hours of mediation
2. Information Technology updates:
 - Update EAP Data Management and Reporting System.
 - Increase online presence and access points. Continue to apply revisions to the EAP website with emphasis on resources and links.
 - Complete online digital library project in conjunction with Ventura County Library allowing access to select books and articles for County employees.
3. 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.
4. Support Groups:
 - In conjunction with Wellness and Work and Family programs, will provide additional parenting classes and elder care support groups.
 - Continue monthly support groups at each Child Family Service location as of January 2017.
 - Provide monthly support to Public Health Nurses.
5. Organizational Support Projects:
 - Assist in the Implementation of an intervention program within HSA to address vicarious trauma and critical Incident response for CFS staff. Services include support groups, supervisor training, critical incident response, and in-service modules on self-care and stress management.
 - Continue collaboration with Service Excellence staff and Training Division staff on specialized projects including staff development projects, Real Colors, Conflict Resolution, LEAP, and "Nuts and Bolts" training.
 - Continue to provide and develop additional focus groups and corresponding training modules for departments interested in improving areas of workplace climate, communication, team building, and other positive impacts to organizational culture. Develop a new "Managing Gossip and Grudges" in-service for departments.
 - Domestic Violence and De-escalation Trainings through General Services Agency and Human Resources Training Department.
6. Collaborate with Behavioral Health, Public Health, and other public interests in the re-structuring of a Trauma Response Network for the purpose of disaster response for first responders and community.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00623	Program Administrator II	2,476	3,466	1.00	2
01173	Program Assistant	2,251	3,151	1.00	1
01546	Senior Psychologist-MB	3,009	4,213	1.00	1
01642	Program Management Analyst	3,836	5,370	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	181,109	245,740	227,257	272,690	26,950
SERVICES AND SUPPLIES	218,016	350,419	326,819	515,461	165,042
OTHER CHARGES	40,233	40,475	40,475	41,530	1,055
FIXED ASSETS	-	104,400	104,400	104,400	-
TOTAL EXPENDITURES	439,358	741,034	698,951	934,081	193,047
MISCELLANEOUS REVENUES	432,862	741,034	698,951	934,081	193,047
TOTAL REVENUES	432,862	741,034	698,951	934,081	193,047
NET COST	6,496	-	-	-	-
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

Promotes health and well-being of County employees, helping control increases in health care costs and improve productivity. 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 appraisals with biometric screening and follow-up; high risk health coaching; lifestyle risk reduction classes; incentives; fitness challenges; and healthier workplace culture and environment efforts.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$193,047. The increase in appropriations are composed of an increase of \$26,950 in Salaries and Benefits, an increase of \$165,042 in Services and Supplies, and an increase in Other Expenditures of \$1,055. Revenue has increased 193,047 to match the increase in appropriations.

Accomplishments

1. Completed VC-Well initiative including four month Get Fit, Eat Well and Live Well Campaigns.
2. Completed "Hike the Trails", "Walk the Farms" and "Walk the Parks" interdepartmental VC-WellTrek fitness challenges.
3. Implemented a VC-Well Rewards program with Fitbit incentives to encourage program participation.
4. Provided participants with health risk appraisal, biometric screening, educational results seminar and follow-up.
5. Provided ongoing follow-up and Health Track coaching to high-risk clients.
6. Offered fitness, nutrition, chronic disease and health living educational class sessions.
7. Facilitated classes for HR Training, EAP and various County agencies by request.
8. Initiated new program marketing campaign including new VC-Well logo, posters, flyers, communications, email blasts and website redesign.
9. Continued the County's Community Supported Agriculture (CSA) Program.
10. Initiated a first time "Taste of Wellness/Farmer's Market Fair", Health and Financial Wellness Fair.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

Objectives

1. Complete VC-Well initiative including six month Healthier You and Healthier Together Campaigns.
2. Develop and implement new team based interdepartmental challenges including individual and Department prizes and trophies at various levels.
3. Introduce fun interdepartmental sports leagues/tournaments with various levels of competition and prizes to promote the spirit of the Corporate Games through-out the year at the County.
4. Invigorate the VC-Well Rewards program with new incentive prizes.
5. Continue providing health risk appraisal, biometric screening and follow-up; high risk health coaching; educational class sessions and the Consumer supported agriculture program.
6. Coordinate a Taste of Wellness Fair, Health and Financial Wellness Fair and Corporate Games Fair.
7. Work with CEO IT to upgrade Wellness Registration application.
8. Continue to collaborate with Public Health to develop policy recommendations for a healthier workplace environment.
9. Evaluate participant satisfaction and program effectiveness and make recommendations for future VC-WELL offerings.
10. Develop and initiate new initiative and marketing campaign for 2018 calendar year.

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00623	Program Administrator II	2,476	3,466	1.00	1
01173	Program Assistant	2,251	3,151	1.00	1
TOTAL				2.00	2

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1424 - WORK AND FAMILY**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	131,158	148,420	139,797	153,508	5,088
SERVICES AND SUPPLIES	51,168	57,577	56,623	44,905	(12,672)
OTHER CHARGES	29,509	25,967	25,121	27,006	1,039
TOTAL EXPENDITURES	211,835	231,964	221,541	225,419	(6,545)
CHARGES FOR SERVICES	56,346	78,221	78,221	79,851	1,630
MISCELLANEOUS REVENUES	125,489	123,743	113,320	115,568	(8,175)
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	211,835	231,964	221,541	225,419	(6,545)
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Provides employees with referrals and resources for child care and elder care services. Assists employees with Lactation Accommodations and works with agencies and departments to identify and develop dedicated/designated Lactation Rooms in County facilities. Develop and manage the Lactation Equipment Pilot Project. Negotiates employee discount arrangements for child care services and preschool programs. Organizes Family Care and Volunteer Resource Fair bringing agencies/organizations on site for information exchange with employees. In conjunction with the Wellness and Employee Assistance Programs, provides classes throughout the County on topics related to balancing work and family. Facilitates monthly support group for elder care issues. Markets special memberships/benefits to employees.

Program Discussion

The FY 2017-18 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. Total appropriations have decreased \$6,545. The decrease in appropriations is composed of an increase of \$5,088 in Salaries and Benefits, a decrease of \$12,672 in Services and Supplies and an increase in Other Expenditures of \$1,039. Revenue has decreased \$6,545 to match the decrease in appropriations.

Accomplishments

1. Coordinated a HR newsletter that includes WorkLife information on a quarterly basis.
2. Assisted approximately 25 employees returning from maternity leave with lactation accommodations at County work sites. A spreadsheet with all the County Lactation Room locations has been updated and maintained and is available on the WorkLife web page.
3. Hosted 75 agencies/organizations in family care, child care and senior care services in the Family Care and Volunteer Resource Fair.
4. Two hundred and seventy-six (276) 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. Coordinate and produce quarterly newsletters to employees.
2. Maintain and monitor lactation equipment pilot project.
3. Provide comprehensive family care resource and referral services for employees.
4. Enhance web page features.
5. Increase number of Child Care/Preschool Discount Program listings.
6. Market employee benefits available through the Coastal Housing Partnership.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00623	Program Administrator II	2,476	3,466	1.00	1
	TOTAL			1.00	1

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT**Budget Unit 1430, Fund I430****Michael Powers, County Executive Officer**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	42,308	63,612	48,168	60,146	(3,466)
OTHER CHARGES	13,129	3,566	3,566	3,853	287
TOTAL EXPENDITURES	55,437	67,178	51,734	63,999	(3,179)
REVENUE USE OF MONEY AND PROPERTY	205	150	150	150	-
CHARGES FOR SERVICES	47,399	51,750	51,750	53,154	1,404
TOTAL REVENUES	47,603	51,900	51,900	53,304	1,404
NET COST	7,834	15,278	(166)	10,695	(4,583)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1430 - WAGE SUPPLEMENT	63,999	53,304	10,695	-
Total	63,999	53,304	10,695	-

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT**Budget Unit 1430, Fund 1430****Michael Powers, County Executive Officer**

1430 - WAGE SUPPLEMENT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	42,308	63,612	48,168	60,146	(3,466)
OTHER CHARGES	13,129	3,566	3,566	3,853	287
TOTAL EXPENDITURES	55,437	67,178	51,734	63,999	(3,179)
REVENUE USE OF MONEY AND PROPERTY	205	150	150	150	-
CHARGES FOR SERVICES	47,399	51,750	51,750	53,154	1,404
TOTAL REVENUES	47,603	51,900	51,900	53,304	1,404
NET COST	7,834	15,278	(166)	10,695	(4,583)

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 2017-18 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. Total appropriations have decreased 3,179. The decrease in appropriations are primarily composed of a \$3,466 decrease in Services and Supplies. Revenue has increased by \$1,404. There is sufficient Unrestricted Net Position to cover the net cost.

Accomplishments

Monitored claims experience and reviewed fund availability.

Objectives

1. Continue to monitor claims experience and review rate requirements.
2. The County will continue to evaluate this plan and potentially conduct an RFP to find a fully-insured replacement plan that would be administered by the insurance company.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	777,484	1,182,535	958,470	1,122,963	(59,572)
SERVICES AND SUPPLIES	1,789,225	1,768,588	1,334,151	2,047,471	278,883
OTHER CHARGES	1,896,656	2,002,968	1,961,708	2,366,946	363,978
FIXED ASSETS	1,473,875	2,791,000	2,894,664	2,233,277	(557,723)
TOTAL EXPENDITURES	5,937,240	7,745,091	7,148,993	7,770,657	25,566
REVENUE USE OF MONEY AND PROPERTY	28,398	14,500	45,124	31,406	16,906
CHARGES FOR SERVICES	4,274,605	4,904,069	5,100,383	5,388,444	484,375
MISCELLANEOUS REVENUES	364,057	-	5,286	-	-
OTHER FINANCING SOURCES	555,298	35,521	59,688	59,688	24,167
TOTAL REVENUES	5,222,359	4,954,090	5,210,481	5,479,538	525,448
NET COST	714,882	2,791,001	1,938,512	2,291,119	(499,882)
FULL TIME EQUIVALENTS	-	13.00	-	12.00	(1.00)
AUTHORIZED POSITIONS	-	13	-	12	(1)

Budget Unit Description

The Heavy Equipment ISF is part of the General Services Agency's (GSA) Fleet Operations Department, Heavy Equipment Division. It provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County heavy construction equipment and vehicles over one ton (except Fire Protection Equipment). In addition, the Heavy Equipment ISF maintains the majority of the County's emergency generators. The Heavy Equipment ISF also provides maintenance and repair services for non-county local municipal agencies, State of California and special districts for vehicles and/or equipment rated one ton or more.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4551 - GSA HEAVY EQUIPMENT	7,770,657	5,479,538	2,291,119	12.00
Total	7,770,657	5,479,538	2,291,119	12.00

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT**Budget Unit 4550, Fund I200****David Sasek, Director of General Services Agency****4551 - GSA HEAVY EQUIPMENT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	777,484	1,182,535	958,470	1,122,963	(59,572)
SERVICES AND SUPPLIES	1,789,225	1,768,588	1,334,151	2,047,471	278,883
OTHER CHARGES	1,896,656	2,002,968	1,961,708	2,366,946	363,978
FIXED ASSETS	1,473,875	2,791,000	2,894,664	2,233,277	(557,723)
TOTAL EXPENDITURES	5,937,240	7,745,091	7,148,993	7,770,657	25,566
REVENUE USE OF MONEY AND PROPERTY	28,398	14,500	45,124	31,406	16,906
CHARGES FOR SERVICES	4,274,605	4,904,069	5,100,383	5,388,444	484,375
MISCELLANEOUS REVENUES	364,057	-	5,286	-	-
OTHER FINANCING SOURCES	555,298	35,521	59,688	59,688	24,167
TOTAL REVENUES	5,222,359	4,954,090	5,210,481	5,479,538	525,448
NET COST	714,882	2,791,001	1,938,512	2,291,119	(499,882)
FULL TIME EQUIVALENTS	-	13.00	-	12.00	(1.00)
AUTHORIZED POSITIONS	-	13	-	12	(1)

Program Description

Unit Description

The Heavy Equipment ISF is part of the General Services Agency's (GSA) Fleet Operations Department, Heavy Equipment Division. It provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County heavy construction equipment and vehicles over one ton (except Fire Protection Equipment). In addition, the Heavy Equipment ISF maintains the majority of the County's emergency generators. The Heavy Equipment ISF also provides maintenance and repair services for non-county local municipal agencies, State of California and special districts for vehicles and/or equipment rated one ton or more.

Program Discussion

Department's Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs have increased by \$583.3 (11.8%) over the prior year Adopted Budget. This is primarily due to a decrease in Salaries and Benefits of \$59.6 (5.0%) and increases in Services & Supplies of \$531.0 (7.1%) and Other Charges of \$364.0 (18.2%)

Salaries and Benefits decreased as a result of negotiated union contract salary and related benefits increases \$82.1; offset by un-funding two (2) positions \$137.6.

Services and Supplies increased as a result of an increase in Transportation Charges ISF of \$373.1 (167.4%); offset by decreases in Communications of \$54.3 (100.0%) and Miscellaneous Expense of \$45.6 (92.7%).

Other Charges increased primarily due to an increase in Depreciation Expense \$151.4 (12.4%) and an increase in Interfund Expense of \$212.5 (27.0%).

Overall revenues increased by \$525.4 (10.6%), primarily as a result of increased Usage Charges of \$380.7 (8.4%) and increased Labor Charges of \$102.6 (28.1%).

Financing is available within the fund to cover operating costs, if necessary.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

Accomplishments

FY 2016-17 Accomplishments

1. Fleet Manager selected as a finalist (one of three) for the NAFA Fleet Excellence Awards: Outstanding Achievement in Public Fleet Management and Excellence in Fleet Sustainability.
2. Ongoing - Intern program with local high schools/colleges:
 - a. Implemented to promote the automotive industry while showing County and Fleet Operations support for the community. Interns working in both automotive and body shop assisting fleet operations with additional man/woman power.
3. Ongoing – Industry participation to measure performance against local and national fleets. Includes:
 - a. Participation in Gold Coast Fleet Association.
 - b. Newly elected chair NAFA chapter.
 - c. MEMA
 - d. Conventions locally and nationally.
 - e. Seminars
4. Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Heavy Equipment Services is currently compliant until January 2022.
5. Implemented – Began creating “kits” for common parts orders for common vehicle services. Reduced cycle time for vehicles in the shop and reduced processing time for pulling parts when vehicle is ready for work/service
 - a. PM services kits (oil changes, brakes) annual time savings is approximately 13 working days.
6. Ongoing - Developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles.
 - a. Switched to renewable diesel.
7. Ongoing - Visual KPI dashboard system implemented providing visual, real time, prompt and ease-of-access data by all staff for cost, quality, and cycle time improvements.
8. In progress - New online preventive maintenance (PM) scheduler replaces inefficient drop off/at-will system with web based appointment system that aligns demand to capacity for a technician-ready appointment, while reducing workload spikes and overtime.

Objectives

FY 2017-18 Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of upfit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit, hurting small cities with limited law enforcement handicapped with inadequate vehicles. Added/trained EVT, ETA, FCC specialists and seek to increase capacity. As a County, we have a mandate to support cities and agencies operating within our borders. Now, governments outside the County rely on us for help as well.
3. Upgrade body shop for aluminum repairs - Few facilities provide aluminum repairs that require segregated work areas to avoid galvanic corrosion. Law enforcement's transition to SUV's that are produced with the aluminum body structures has compounding the situation as these vehicles are frequent fliers at the body shop. We began training and developing a body shop expansion to meet the demand of our customers.
4. Telematics - phase 2 and 3 implementation to cover entire County fleet.
5. Telematics training - Fleet seeks to improve GHG reductions through telematics by advancing efficient driving practices involving braking, optimum highway speeds, acceleration, idle time reductions, utilization studies, route mapping, and consistent on-time PM services. These changes along with a comprehensive anti-idling policy are designed to improve mileage while reducing GHG emissions, saving money while helping the environment. This system also offers future expansion to track equipment use hours for additional improvements.
6. Second shift to reduce sprawl and increase fleet uptime without the costs of expansion to accommodate additional staff and equipment. Planned night shift for heavy PM services will result in zero PM downtime for our second largest customer.
7. 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.
8. Update/increase fuel storage capacity for emergency potential.
9. In conjunction with our customers in Public Works, Heavy Equipment Operations and fiscal will conduct a utilization review and analysis for all vehicles and equipment in the fund.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

Future Program/Financial Impacts

Future Program/Financial Impacts

The County fleet has expanded in recent years. Overall increased vehicle count will cause increased parts and labor costs. Price per replacement vehicle continues to rise, especially in this category. With the exception of heavily specialized vehicles of significant value (mobile medical buses, etc.), Fleet will be focusing on vehicle standardization to reduce costs, potentially offsetting anticipated increases.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average PM A Time Heavy Equipment	Hours	3	3	3	3	3
Comebacks	Percent	3	2	2	2	2
Direct Labor by Department	Percent	72	74	72	72	72
Equipment Uptime	Percent	95	90	95	95	95
Open Work Orders by Department	Percent	100	122	100	100	100
Overdue PM's	Percent	10	17	15	15	15
Pending Parts Requests	Amount	250	348	250	250	225
PM Cycle Time Open to Finish	Percent	70	63	70	70	75
PM Cycle Time Open to Start	Percent	75	54	75	75	80

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00134	Fleet Customer Service Sprvr	2,518	3,603	1.00	1
00801	Garage Attendant	1,048	1,452	1.00	1
00865	Heavy Equip Mechanic II	2,467	2,586	6.00	6
00869	Heavy Equip Service Wkr	1,336	1,699	3.00	3
01633	Senior Heavy Equip Mechanic	2,621	2,747	1.00	1
	TOTAL			12.00	12

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,662,346	3,637,878	2,780,763	4,171,803	533,925
SERVICES AND SUPPLIES	6,319,656	7,479,832	6,560,710	8,010,842	531,010
OTHER CHARGES	5,235,677	5,840,689	5,122,001	5,467,687	(373,002)
FIXED ASSETS	6,949,633	11,059,213	11,980,688	6,511,141	(4,548,072)
TOTAL EXPENDITURES	21,167,312	28,017,612	26,444,162	24,161,473	(3,856,139)
REVENUE USE OF MONEY AND PROPERTY	33,236	23,526	31,996	21,726	(1,800)
CHARGES FOR SERVICES	9,258,073	11,377,337	9,810,142	11,344,517	(32,820)
MISCELLANEOUS REVENUES	4,129,335	4,469,868	3,937,283	4,813,179	343,311
OTHER FINANCING SOURCES	1,514,184	270,879	1,173,734	311,858	40,979
TOTAL REVENUES	14,934,828	16,141,610	14,953,155	16,491,280	349,670
NET COST	6,232,484	11,876,002	11,491,007	7,670,193	(4,205,809)
FULL TIME EQUIVALENTS	-	35.00	-	36.00	1.00
AUTHORIZED POSITIONS	-	35	-	36	1

Budget Unit Description

The Transportation Internal Service Fund (ISF) is part of the General Services Agency's (GSA) Fleet Operations Department. Fleet Operations provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County light duty vehicles, trucks and equipment except those owned by the Fire Protection District. Other services provided by the Transportation ISF include management of the main garage facility for light and heavy duty maintenance and repairs as well as two satellite garages; three mobile repair service trucks; the Central Motor Pool at the Government Center and twelve Remote Motor Pools at various County locations; an internal loaner vehicle program for in-service vehicles needing Preventative Maintenance service; gasoline and diesel fuel dispensing at the County's seven fuel sites and the Voyager credit card system for out-of-County fueling; maintenance and operation of two car wash systems; parts and tire inventories for three garages, and a full service paint and body shop at the main repair facility in Saticoy. In addition, the Transportation ISF provides maintenance, repairs, parts, fuel, and body shop services to non-County local municipal agencies, the State of California, Federal agencies and special districts. Fleet also operates an Upfit/Install shop for emergency equipment for law enforcement (Sheriff/DA/Probation), Animal Reg., Parks, Airport, Harbor, Human Services Agency, Public Works, RMA and non-county agencies.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4571 - GSA FLEET SERVICES	24,161,473	16,491,280	7,670,193	36.00
Total	24,161,473	16,491,280	7,670,193	36.00

GENERAL SERVICES AGENCY - GSA FLEET SERVICES**Budget Unit 4570, Fund I210****David Sasek, Director of General Services Agency****4571 - GSA FLEET SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,662,346	3,637,878	2,780,763	4,171,803	533,925
SERVICES AND SUPPLIES	6,319,656	7,479,832	6,560,710	8,010,842	531,010
OTHER CHARGES	5,235,677	5,840,689	5,122,001	5,467,687	(373,002)
FIXED ASSETS	6,949,633	11,059,213	11,980,688	6,511,141	(4,548,072)
TOTAL EXPENDITURES	21,167,312	28,017,612	26,444,162	24,161,473	(3,856,139)
REVENUE USE OF MONEY AND PROPERTY	33,236	23,526	31,996	21,726	(1,800)
CHARGES FOR SERVICES	9,258,073	11,377,337	9,810,142	11,344,517	(32,820)
MISCELLANEOUS REVENUES	4,129,335	4,469,868	3,937,283	4,813,179	343,311
OTHER FINANCING SOURCES	1,514,184	270,879	1,173,734	311,858	40,979
TOTAL REVENUES	14,934,828	16,141,610	14,953,155	16,491,280	349,670
NET COST	6,232,484	11,876,002	11,491,007	7,670,193	(4,205,809)
FULL TIME EQUIVALENTS	-	35.00	-	36.00	1.00
AUTHORIZED POSITIONS	-	35	-	36	1

Program Description

The Transportation Internal Service Fund (ISF) is part of the General Services Agency's (GSA) Fleet Operations Department. Fleet Operations provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County light duty vehicles, trucks and equipment except those owned by the Fire Protection District. Other services provided by the Transportation ISF include management of the main garage facility for light and heavy duty maintenance and repairs as well as two satellite garages; three mobile repair service trucks; the Central Motor Pool at the Government Center and twelve Remote Motor Pools at various County locations; an internal loaner vehicle program for in-service vehicles needing Preventative Maintenance service; gasoline and diesel fuel dispensing at the County's seven fuel sites and the Voyager credit card system for out-of-County fueling; maintenance and operation of two car wash systems; parts and tire inventories for three garages, and a full service paint and body shop at the main repair facility in Saticoy. In addition, the Transportation ISF provides maintenance, repairs, parts, fuel, and body shop services to non-County local municipal agencies, the State of California, Federal agencies and special districts. Fleet also operates an Upfit/Install shop for emergency equipment for law enforcement (Sheriff/DA/Probation), Animal Reg., Parks, Airport, Harbor, Human Services Agency, Public Works, RMA and non-county agencies.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$691.6 (4.1%) from the prior year Adopted Budget. This is primarily due to an increase in Salaries and Benefits of \$533.9 (14.7%), Services & Supplies of \$531.0 (7.1%); offset by a decrease in Other Charges of \$373.3 (6.4%)

Salaries and Benefits increased as a result of negotiated union contract salary and related benefit increases of \$159.3 (4.7%) and funding of a requested four (4) new positions based on a reorganization of FTEs within Fund I200 \$398.8 (11.7%). The position requests are mitigated by reductions in Overtime \$40.0 (50.0%), budgeted Terminations/Buyback \$12.0 (23.4%) Temporary Help in Services and Supplies, and the reduction of one (1) FTE and two (2) intermittent positions in this fund, as well as one (1) FTE in the Heavy Equipment Fund.

Services & Supplies increased primarily due to an increase in Maintenance Supplies of \$593.6 (28.1%), Software Maintenance Agreements of \$34.4 (71.4%), Other Professional and Specialized Non ISF charges of \$86.7 (34.2%), and an increase in Gas and Diesel Fuel Non ISF of \$107.5 (3.2%); offset by a decrease in Cost Allocation Plan charges of \$294.8 (75.1%).

Other Charges decreased primarily due to an increase in the Interfund Expense of \$45.8 (9.0%) and a decrease in Vehicle Depreciation Expense of \$418.8 (7.9%).

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

Accomplishments

FY 2016-17 Accomplishments

1. Completed – Annual rate survey shows Fleet Operations’ rates below private sector
 - a. In shop rates 28% below private sector
 - b. Private sector dealers typically do not offer road service. One would need to be towed to dealer for work to be completed.
2. Completed - # 1 NAFA 100 Best Fleets out of 38,000 fleets in the Americas.
3. Completed – Top 50 winner in Government Fleet's Leading Fleets award in the United States.
4. Completed – Fleet Operations Manager selected to serve on GM Law Enforcement Advisory Board
5. Ongoing - Ford Motors certification to perform in-house warranty repairs, reducing sublet work and transportation costs.
6. Ongoing - Intern program with local high schools/colleges:
 - a. Implemented to promote the automotive industry while showing County and Fleet Operations support for the community. Interns working in both automotive and body shop assisting fleet operations with additional man/woman power.
7. Completed – 8th straight year as ASE Blue Seal facility.
8. Ongoing - Developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles.
 - a. Purchasing 20 new hybrid vehicles.
 - b. Switched to renewable diesel.
9. Ongoing - Visual KPI dashboard system implemented providing visual, real time, prompt and ease-of-access data by all staff for cost, quality, and cycle time improvements.
10. Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Fleet Services is currently compliant until January 2022.
11. Completed - Upgrade Invers motor pool to web-based system and increase total vehicle count covering one central motor pool and eleven remote motor pools.
12. Completed - Upgraded all seven County fuel sites to HID authorized fuel management system linked directly to fleet management system:
 - a. Distributed 2000 fuel authorization key FOB's and provided training.
 - b. Reduced system breakdowns (old system was failing) allowing for higher levels of uptime & customer satisfaction.
 - c. Allows for in house trouble shooting by Fleet staff resulting in less costs, eliminating many calls involving the use of outside gas station repair provider.
 - d. Reduced burden on County IT staff as system has less issues
 - e. Fleet now has remote trouble shooting access to correct problems in-house.
 - f. Real time access to make fueling adjustments; especially during emergencies (El Nino period).
 - g. Corrected mileage now captured at pump to ensure PM compliance and optimum vehicle efficiency, reducing GHG emissions.
13. Completed - Car wash locations now upgraded to capture data through Fuel Focus software:
 - a. Car wash at Saticoy refurbishment: Took unusable, contaminated and unfiltered water (potentially damaging to pump, implement operation and vehicles) and installed a system to remove contaminants. Upgraded system to load cleaning products automatically and fill/refill water levels. .
 - b. Both sites now on line and functional for washing vehicles, tracking purposes, and future rate assessments
14. Implemented – Began creating “kits” for both large parts orders for a single vehicle, and common parts orders for common vehicle services. Reduced cycle time for vehicles in the shop and reduced processing time for pulling parts when vehicle is ready for work/service
 - a. Law enforcement Tahoe's require over (100) upfit parts. After creating kit, process time pull parts reduced from 25 minutes to 3 minutes in parts. Annual time savings for large kits is approximately 10 working days.
 - b. PM services kits (oil changes, brakes) annual time savings is approximately 13 working days.
15. Completed - Named Chevrolet warranty center allowing us to insource work. Vehicles drop shipped directly to us instead of dealer saving time. We perform pre-delivery inspections at Fleet saving \$500 per vehicle. Purchase (50) law enforcement Chevy's annually. These vehicles alone represent a recurring savings of \$25,000 per year. A win-win; Fleet gets paid for repairs County saves money not transporting to dealer for repairs.
16. Implemented – New bar coding system increases efficiency. A (2) minute saving on large in house part requests. In 2016, processed 25,402 requests / issued 55,344 parts. Fully implemented, parts dept. will realize a savings of (10) weeks.
17. Completed – Added ten PHEV Chevy Volts to the central motor pool.
18. Completed - Established SOP's to ensure all total loss costs are collected on 3rd party losses through:
 - a. Up fit charges.
 - b. Kelly Blue Book valuations.
19. Completed - Shipping containers brought in to provide additional storage space and increase shop floor capacity for safety and productivity.

GENERAL SERVICES AGENCY - GSA FLEET SERVICES**Budget Unit 4570, Fund I210****David Sasek, Director of General Services Agency****Objectives**

FY 2017-18 Objectives

1. Our goal is to continue as a regional service provider, strengthening our County and those around us.
2. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of upfit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit, hurting small cities with limited law enforcement handicapped with inadequate vehicles. Added/trained EVT, ETA, FCC specialists and seek to increase capacity. As a County, we have a mandate to support cities and agencies operating within our borders. Now, governments outside the County rely on us for help as well.
3. Upgrade body shop for aluminum repairs - Few facilities provide aluminum repairs that require segregated work areas to avoid galvanic corrosion. Law enforcement's transition to SUV's that are produced with the aluminum body structures has compounding the situation as these vehicles are frequent fliers at the body shop. We began training and developing a body shop expansion to meet the demand of our customers.
4. Telematics - phase 2 and 3 implementation plan that will eventually cover entire County fleet.
5. Telematics training - Fleet seeks to improve GHG reductions through telematics by advancing efficient driving practices involving braking, optimum highway speeds, acceleration, idle time reductions, utilization studies, route mapping, and consistent on-time PM services. These changes along with a comprehensive anti-idling policy are designed to improve mileage while reducing GHG emissions, saving money while helping the environment. This system also offers future expansion to track equipment use hours for additional improvements.
6. Second shift to reduce sprawl and increase fleet uptime without the costs of expansion to accommodate additional staff and equipment. Planned night shift for light services will result in zero PM downtime for our second largest customer.
7. 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.
8. Take advantage of in-source opportunities in the Install Shop and other shops.
9. Update/increase fuel storage capacity for emergency potential.

Future Program/Financial Impacts

Future Program/Financial Impacts

The County fleet has expanded in recent years. Overall increased vehicle count since FY15-16 of 81 vehicles will cause increased parts and labor costs. Based on industry standards, these additional vehicles will need an additional technician (FTE) to properly maintain them.

We are experiencing a dramatic uptick in additional vehicle requests. Price per vehicle continues to rise with the addition of new safety equipment playing a big role, especially in this category. With the exception of heavily specialized vehicles of significant value (mobile medical buses, etc.), Fleet will be focusing on vehicle standardization to reduce costs, potentially offsetting anticipated increases.

Costs will increase as a result of the continued transition to the new Tahoe patrol vehicle; total phase out of the Crown Victoria is expected to be by the end of FY 17-18. The increased costs of vehicles and parts is a result of purchasing new equipment for upfit versus recycling parts from old to new vehicles.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average PM A Time Transportation	Hours	2	1	1	1	1
Comebacks	Percent	3	3	2	2	2
Direct Labor by Department	Percent	72	71	72	72	72
Equipment Uptime	Percent	95	90	95	95	95
Open Work Orders by Department	Percent	100	122	100	100	100
Overdue PM's	Percent	10	17	15	15	15
Pending Parts Requests	Amount	250	348	250	250	225
PM Cycle Time Open to Finish	Percent	70	63	70	70	75
PM Cycle Time Open to Start	Percent	75	54	75	75	80

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00042	Body/Paint Mechanic	2,349	2,461	3.00	3
00091	Senior Auto Mechanic	2,459	2,578	3.00	3
00133	Fleet Operations Supervisor	2,518	3,603	1.00	1
00251	Auto Mechanic II	2,351	2,463	10.00	10
00253	Auto Service Worker	1,160	1,624	2.00	2
00387	Automotive Systems Tech III	1,854	2,336	4.00	4
00551	Senior Body/Paint Mechanic	2,459	2,578	1.00	1
00613	Manager-Transport/Heavy Equip	3,633	5,087	1.00	1
00801	Garage Attendant	1,048	1,452	2.00	2
01024	Office Systems Coordinator III	2,366	3,319	1.00	1
01127	Manager-Fleet Services	3,736	5,231	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01707	Staff/Services Specialist I	2,257	3,235	1.00	1
01712	Parts Specialist	1,358	1,900	2.00	2
01714	Senior Parts Specialist	1,426	1,991	1.00	1
	TOTAL			36.00	36

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,484,330	2,927,255	2,678,649	3,128,214	200,959
SERVICES AND SUPPLIES	488,403	705,683	744,730	745,262	39,579
OTHER CHARGES	18,036	4,790	8,807	16,056	11,266
FIXED ASSETS	18,413	1,150,000	100,000	1,050,000	(100,000)
OTHER FINANCING USES	(637,808)	(695,967)	(652,015)	(779,441)	(83,474)
TOTAL EXPENDITURES	2,371,373	4,091,761	2,880,171	4,160,091	68,330
FINES FORFEITURES AND PENALTIES	31,603	30,000	27,824	30,000	-
REVENUE USE OF MONEY AND PROPERTY	16,435	8,000	98,585	68,124	60,124
CHARGES FOR SERVICES	2,317,751	2,653,759	2,653,760	2,811,964	158,205
MISCELLANEOUS REVENUES	10	-	-	-	-
TOTAL REVENUES	2,365,799	2,691,759	2,780,169	2,910,088	218,329
NET COST	5,575	1,400,002	100,002	1,250,003	(149,999)
FULL TIME EQUIVALENTS	-	24.00	-	26.00	2.00
AUTHORIZED POSITIONS	-	24	-	26	2

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	4,160,091	2,910,088	1,250,003	26.00
Total	4,160,091	2,910,088	1,250,003	26.00

GENERAL SERVICES AGENCY - GSA ADMINISTRATION**Budget Unit 4600, Fund I220****David Sasek, Director of General Services Agency****4601 - GSA ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,484,330	2,927,255	2,678,649	3,128,214	200,959
SERVICES AND SUPPLIES	488,403	705,683	744,730	745,262	39,579
OTHER CHARGES	18,036	4,790	8,807	16,056	11,266
FIXED ASSETS	18,413	1,150,000	100,000	1,050,000	(100,000)
OTHER FINANCING USES	(637,808)	(695,967)	(652,015)	(779,441)	(83,474)
TOTAL EXPENDITURES	2,371,373	4,091,761	2,880,171	4,160,091	68,330
FINES FORFEITURES AND PENALTIES	31,603	30,000	27,824	30,000	-
REVENUE USE OF MONEY AND PROPERTY	16,435	8,000	98,585	68,124	60,124
CHARGES FOR SERVICES	2,317,751	2,653,759	2,653,760	2,811,964	158,205
MISCELLANEOUS REVENUES	10	-	-	-	-
TOTAL REVENUES	2,365,799	2,691,759	2,780,169	2,910,088	218,329
NET COST	5,575	1,400,002	100,002	1,250,003	(149,999)
FULL TIME EQUIVALENTS	-	24.00	-	26.00	2.00
AUTHORIZED POSITIONS	-	24	-	26	2

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 Parks reservations and Parking Citation Program functions in the Hall of Administration.

Costs of operations are allocated to all departments of the agency based on pre-determined criteria (e.g., employee count, documents processed, direct labor hours, etc.). Administrative costs are assessed to the operating departments and incorporated into their ISF charges and rates.

Program Discussion

This budget unit allocates all of its operating costs to the Agency's other divisions. The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs increased \$251.8 (6.9%) over the prior year Adopted Budget.

Salaries and Benefits increased \$201.0 (6.9%), Service and Supplies increased \$39.6 (5.6%) and Depreciation expense increased \$11.3 (235.2%). The increase in Salaries & Benefits is primarily related to impacts from increases in Group Insurance and salary costs as a result of union contract negotiations \$149.9. Services and Supplies increase is primarily due to Safety Shoes expense \$36.0 (100.0%) now coded to this unit and offset by entirely by Safety Shoe revenue.

GENERAL SERVICES AGENCY - GSA ADMINISTRATION**Budget Unit 4600, Fund I220****David Sasek, Director of General Services Agency**

Accomplishments

1. Maintained 94.5% compliance with mandated discrimination prevention and workplace security training.
2. Completed 13 recruitments thus far this fiscal year.
3. Transitioned from former performance evaluation hard copy format to online ePerformance evaluations via VCHRP
4. 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.
5. Continued job analysis and specification revisions.
6. Created and implemented a new Strategic Plan for the General Services Agency
7. Secured new Cafeteria vendor contract for HOA/HOJ cafeteria
8. Assumed oversight for new special revenue fund Nyeland Acres
9. Created Fiscal procedural manuals in accordance with the GSA Strategic Plan.
10. Prepared financial and other analysis to evaluate additional solar projects in support of the Board of Supervisor's Sustainability Plan and goal to reduce greenhouse gas emissions.
11. Completed VCFMS Upgrade training offered by the Auditor/Controller's Office for each fiscal position.
12. Researched other counties Fleet rate methodologies, prepared analysis and secured ACO and State Controllers approval for recovery methodology change.
13. Completed nine Controlled Self-Assessment Audits for the agency
14. Implemented Automated Invoice Management (AIM) for all agency budget units
15. Assisted Security/Projects with video systems on the existing Genetec platform. 1 system for an HCA building. 3 systems for HSA buildings. These all include large capacity servers, in order to comply with the 1 year video retention request from County Counsel.
16. Assisted Security/Projects with converting all Government Center campus cameras that are managed by GSA to high definition IP cameras.
17. Purchase and deployment of ServiceDesk Plus Enterprise in order to better track and respond to GSA IT needs.
18. Creation of new virtual servers; a web server and database server, for Security's ReportExec and Business Services Surplus Web App. Also, a new eKiosk server for Special Projects room reservation system. A new People Counter server for Security. And a new SCLogic server for Business Services.
19. Expanded the GSA Government Center campus network in support of the camera upgrade project mentioned above.
20. Assist GSA Projects with four other buildings that HSA plans to have us deploy the Genetec camera system into. This may roll into fiscal year 17/18.

Objectives

1. Negotiate New Judicial Council Courts Contract
2. Construction oversight of new Saticoy Regional Golf Course Clubhouse
3. Work with PWA to evaluate a possible ISF rate methodology change for Heavy Equipment.
4. Complete a fiscal and operational audit of 1 of the County's Parks lessees.
5. Update and revise the GSA Handbook and Dress Code policy for the Agency.
6. Update the Human Resource OAI/II desk manual
7. Launch the new ISF billing module in partnership with IT Services with a goal of providing greater customer service through increased reporting features.
8. Explore expanding the GSA Government Center campus network
9. Replacement of Buyspeed with a new virtual server.
10. Replacement of Record's WebAdvantage with a new virtual server.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Agency Overhead, as a percentage of budget (without fixed assets)	Percent	3	3	3	3	3
Avg. Cost per W/C Claim	Dollars	16,600	17,243	13,000	12,500	12,500
Invoices paid per Accounting Assistant	Number	6,205	6,205	6,200	6,200	6,200

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00033	Administrative Officer II	2,847	3,986	1.00	1
00404	Accounting Assistant II	1,300	1,820	3.00	3
00405	Senior Accounting Assistant	1,430	2,002	2.00	2
00648	Senior Accounting Technician	1,688	2,368	2.00	2
00764	Director General Services Agy	5,366	7,512	1.00	1
00767	Deputy Director Gen Svcs Agy	4,029	5,641	1.00	1
00811	Accountant II	2,060	2,884	2.00	2
00812	Senior Accountant	2,266	3,172	3.00	3
00813	Principal Accountant	2,604	3,645	1.00	1
00947	Manager, Accounting II	3,398	4,757	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	1.00	1
01272	Clerical Service Manager	2,088	2,924	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01347	Office Assistant IV	1,371	1,917	1.00	1
01621	Office Systems Coordinator IV	2,812	3,734	1.00	1
01709	Staff/Services Manager I	2,717	3,804	2.00	2
	TOTAL			26.00	26

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,334,397	1,392,901	1,362,004	1,504,451	111,550
SERVICES AND SUPPLIES	1,762,810	1,762,989	1,630,359	1,693,834	(69,155)
FIXED ASSETS	-	450,000	-	450,000	-
OTHER FINANCING USES	357,844	435,010	435,010	531,792	96,782
TOTAL EXPENDITURES	3,455,051	4,040,900	3,427,373	4,180,077	139,177
CHARGES FOR SERVICES	3,648,076	3,569,901	3,498,000	3,706,430	136,529
MISCELLANEOUS REVENUES	53,500	21,000	49,805	21,000	-
TOTAL REVENUES	3,701,576	3,590,901	3,547,805	3,727,430	136,529
NET COST	(246,525)	449,999	(120,432)	452,647	2,648
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Budget Unit Description

Procurement is managed by GSA Administration. Procurement purchases goods and services through 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4621 - PURCHASING	4,180,077	3,727,430	452,647	14.00
Total	4,180,077	3,727,430	452,647	14.00

GENERAL SERVICES AGENCY - GSA PROCUREMENT**Budget Unit 4620, Fund I220****David Sasek, Director of General Services Agency****4621 - PURCHASING**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,334,397	1,392,901	1,362,004	1,504,451	111,550
SERVICES AND SUPPLIES	1,762,810	1,762,989	1,630,359	1,693,834	(69,155)
FIXED ASSETS	-	450,000	-	450,000	-
OTHER FINANCING USES	357,844	435,010	435,010	531,792	96,782
TOTAL EXPENDITURES	3,455,051	4,040,900	3,427,373	4,180,077	139,177
CHARGES FOR SERVICES	3,648,076	3,569,901	3,498,000	3,706,430	136,529
MISCELLANEOUS REVENUES	53,500	21,000	49,805	21,000	-
TOTAL REVENUES	3,701,576	3,590,901	3,547,805	3,727,430	136,529
NET COST	(246,525)	449,999	(120,432)	452,647	2,648
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

PROCUREMENT: Purchases materials, supplies, furnishings and other personal property necessary to conduct business at County offices and designated special districts. Negotiates and executes equipment service contracts, provides local business outreach services, coordinates local government cooperative purchases and disposes of surplus property. Issues procurement credit cards and provides cardholder training. Provides procurement orientation and training to County agencies/departments.

CONVENIENCE COPIER: Administers contracted copy machine services to County departments through a competitively bid cost-per-copy program with a full range of copiers. This outsourced program includes equipment rental, maintenance and supplies for over 600 machines. The service includes recycled paper and supplies with on-site deliveries made to each location. The cost is recovered based on usage by County departments.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$139.2 (3.9%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$111.5 (8.0%), Services & Supplies decreased \$69.2 (3.9%) and Interfund Allocations increased \$96.8 (22.2%). The decrease in Services & Supplies was primarily due to Rent and Leases Equipment \$59.8 (4.2%), and Cost Allocation Plan \$46.2 (75.9%) offset by increases in Printing and Binding \$29.4 (100.0%), Graphics Charges \$10.1 (189.7%) and Travel Expense \$6.5 (125.5%).

Overall revenues increased \$136.5 (3.8%) from the prior year Adopted Budget.

Financing is available within the fund to support net operating costs if necessary.

Accomplishments

- Procurement reached a new high in dollars this year at \$264 million.
- Procurement is and has been instrumental in completing major projects at VCMC, such as:
 - The hospital replacement wing purchasing - meeting deadlines despite increased demand.
 - The laundry outsourcing Request for Proposal (RFP).
 - Radiology services Request for Proposal (RFP).
- Received our 17th consecutive "Achievement of Excellence in Procurement" Award.

GENERAL SERVICES AGENCY - GSA PROCUREMENT**Budget Unit 4620, Fund I220****David Sasek, Director of General Services Agency**

Objectives

1. Continue update of the internal procedure documentation to reflect business process changes due to the VCFMS upgrade.
2. Complete process improvement Kaizen on the Master Agreement Renewal process.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of Turn-Around business days from receipt to issuance of Purchase Order	Days	10	10	10	10	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00033	Administrative Officer II	2,847	3,986	1.00	1
00290	Buyer	1,668	2,335	1.00	1
00459	Manager-Materials	3,554	4,976	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01431	Purchasing Technician	1,283	1,797	3.00	3
01573	Senior Buyer	1,750	2,448	3.00	3
01607	Principal Buyer	1,853	2,570	4.00	4
	TOTAL			14.00	14

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,448,742	3,065,745	2,550,609	3,035,101	(30,644)
SERVICES AND SUPPLIES	4,112,480	4,308,951	4,391,086	3,898,929	(410,022)
OTHER CHARGES	393,274	406,622	322,047	447,473	40,851
FIXED ASSETS	77,724	40,000	93,452	27,000	(13,000)
OTHER FINANCING USES	140,624	101,009	16,069	81,905	(19,104)
TOTAL EXPENDITURES	7,172,844	7,922,327	7,373,263	7,490,408	(431,919)
CHARGES FOR SERVICES	6,636,675	7,750,738	6,938,355	7,465,039	(285,699)
MISCELLANEOUS REVENUES	113,731	103,400	155,232	170,750	67,350
OTHER FINANCING SOURCES	(3,181)	-	-	-	-
TOTAL REVENUES	6,747,226	7,854,138	7,093,587	7,635,789	(218,349)
NET COST	425,618	68,189	279,676	(145,381)	(213,570)
FULL TIME EQUIVALENTS	-	35.00	-	36.00	1.00
AUTHORIZED POSITIONS	-	35	-	36	1

Budget Unit 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, and centralized expertise. This program qualifies the County for discounts and overall labor savings in the areas of Mail Processing, Document Services, Image Capture, Business Process Automation, and Warehouse and Distribution Services.

Business Support Services delivers business solutions which improve both physical product and information flow, reducing duplicate investment throughout the County in office hardware or software related to business and back-office workflows and routines.

The county-wide courier service and warehouse program reduces the cost of distribution and material handling. The Records Center reduces office space consumed by records and files. In addition, legal and discovery risk is reduced by applying retention schedules and policies. Guidance for imaging and ECM integrations also creates process improvement and cost reduction opportunities as well.

All Business Support Services seek to leverage technology and provide easy access for customers. Web-based solutions support customer mission, allowing both information and material to flow faster to deliver on-demand business needs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4641 - DOCUMENT MANAGEMENT	3,635,220	3,549,297	85,923	21.00
4643 - WAREHOUSE/DISTRIBUTION SERVICES	725,004	871,244	(146,240)	7.00
4645 - MAIL CENTER	3,130,184	3,215,248	(85,064)	8.00
Total	7,490,408	7,635,789	(145,381)	36.00

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

4641 - DOCUMENT MANAGEMENT

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,614,122	2,073,397	1,644,685	1,915,362	(158,035)
SERVICES AND SUPPLIES	1,259,938	1,383,947	1,427,843	1,253,356	(130,591)
OTHER CHARGES	268,217	266,576	188,884	299,255	32,679
FIXED ASSETS	44,234	-	25,376	27,000	27,000
OTHER FINANCING USES	133,477	137,000	137,000	140,247	3,247
TOTAL EXPENDITURES	3,319,988	3,860,920	3,423,788	3,635,220	(225,700)
CHARGES FOR SERVICES	3,084,710	3,849,792	3,257,313	3,549,297	(300,495)
MISCELLANEOUS REVENUES	280	-	-	-	-
OTHER FINANCING SOURCES	600	-	-	-	-
TOTAL REVENUES	3,085,590	3,849,792	3,257,313	3,549,297	(300,495)
NET COST	234,398	11,128	166,475	85,923	74,795
FULL TIME EQUIVALENTS	-	21.00	-	21.00	-
AUTHORIZED POSITIONS	-	21	-	21	-

Program Description

Document Services supports document workflows from creation to capture. County-wide volume and technology is leveraged to deliver documents and data with greater efficiency at less cost. Staff is focused on reducing costs and increasing efficiencies within the operation. And unlike commercial competition, in-plant expertise is uniquely positioned to create both document value and increase staff productivity across the Enterprise.

GSA staff utilize Adobe Creative Cloud resources and project management expertise to output documents and graphic materials. The centralized print center offers digital color and black-and-white printing along with a complete line of paper and envelope choices. Letter fulfillment services through the print-to-mail (P2M) program create variable data output with auxiliary folding, inserting, tabbing, and inkjet production. All mail processed achieves USPS Presort postage saving with improved address data quality.

Document Services utilizes DocuShare, an Electronic Content Management (ECM) platform. Subscribers can access a secure web-based digital document library allowing users to share, edit, and index documents. With a powerful and intuitive search engine, users can quickly share and find information from both paper and digital sources. Content can include portal integrations with other systems, as well, including Microsoft SharePoint. Additional add-on's include:

Business Process Automation: Transform paper and manual office routines into automated solutions with e-form design and data capture. Workflow design replaces slow, inaccurate paper-bound processes, trimming days or even weeks off cycle-times. Form data also allows report automation to create data visualizations so customers can make better decisions with dashboard and KPI publishing.

The GSA Record Center provides document storage for departmental office documents. Records are coded to include proper compliance and record retention policies. On-demand scanning also can reduce storage costs by utilizing the GSA Scan Center, providing a central digital mailroom facility with connectivity into ECM workflows.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$214.6 (5.6%) from the prior year Adopted Budget.

Salaries & Employee Benefits decreased \$158.0 (7.6%), Services & Supplies decreased by \$130.6 (9.4%), Other Charges increased by \$32.7 (12.3%), and Intrafund Allocations increased \$14.4 (11.4%).

The decrease in Salaries & Employee Benefits is primarily due to the transfer of one FTE to another unit. The decrease in Services & Supplies is primarily due to Cost Allocation Plan \$90.3 (59.0%), Printing & Binding \$31.7 (15.9%), Equipment Maintenance \$15.5 (55.4%), Office Supplies \$14.6 (7.2%) and Software Maintenance Agreements \$19.7 (19.9%) offset by an increase in Equipment Maintenance Contracts \$45.6 (23.1%).

Total Revenues decreased \$300.5 (7.8%).

Accomplishments

1. Automated Invoice Processing (AIM) Leveraging Scan Center staff, AIM automates data capture and invoice routing to stage work into VCFMS. AIM brings workflow visibility and fiscal accuracy across the agency and includes the ability to report on outstanding accruals. Customers receive invoice within 24 hours and achieve on-time payments with invoice cycle times <30 days. In FY 16/17, GSA achieved 83% of eligible discounts for a value of \$19,627. AIM processed 34,251 invoices in FY 16/17.
2. DocuShare e-Form and workflows support patient safety initiatives across VCMC and Ambulatory Care, with 2,170 incidents recorded for analysis and peer review.
3. Launched HCA pilot for the State and OSHA mandated "Report of Occupational Injury" RM-75 eForm and safety workflow resulting in improved safety data and response from 145 recorded incidents.
4. Increased coordination with Public Information Officers to create, promote and coordinate County communications through Graphic Design and marketing direction. Highlights of FY 16/17 include:
 - a. VCAAA ADRC Program and Nutrition materials – design of logo, brochure, poster, and direct mail campaign.
 - b. Annual Reports for CEO and Agricultural Agency.
 - c. VCAAA HICAP – Medicare open enrollment posters and flyers.
 - d. VCHCP Member & Provider Newsletters – ongoing, design of one newsletter each quarter.
 - e. VCFD – Fallen Firefighter's postcard and program; miscellaneous banners, flyers, variable data postcards.
 - f. VC Library Foundation – Bookmobile posters, brochures, and invitation design.
 - g. Vertical banners (33" x 76") designed, printed and installed in retractable banner stands including:
 - i. 2 – GSA Fleet, Volt-Focus Electric Cars
 - ii. 3 – RMA Planning Division, VC2040 General Plan Update
 - iii. 2 – VC Library, Early Literacy and eLibrary
 - iv. 1 – VCAAA, informational (in progress)
5. Upgrade and implementation of a new Record's Management Software to assist the County in meeting its ordinance and record retention policies.
6. Implemented Scan Center automated redaction (privacy) services providing 100% masking and redaction of all sensitive information and metadata. Automation creates a standard routine, reducing cost and human error, with department savings of over \$30K in FY 16-17.
7. 2016 Innovation Award from the In-Plant and Mailing Association (IPMA)
The Digital Mailroom and eForm portal were recognized for delivering document process automation and data into customer's workflows and applications.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Objectives

1. Increase AIM Accounts Payable automation services.
Partner with the Auditor-Controller and IT Service departments to automate data exchanges of metadata between AIM and VCFMS to create and manage encumbrance documents (BDO/PCR2).
2. Produce "HRW" staff guide and orientation materials to aid HCA with new hospital certification and compliance. Every nurse, resident, vendor, and worker will utilize these guides in their training and day-forward schedules.
3. Upgrade web-portals VCPrint and DocuShare platforms to current versions.
4. Expand real-time injury notifications and data for County Safety Officers (RM-75) roll-out and pilot HCA data reporting and display to create real-time access for injury data trends and OSHA reporting.
5. Modify all web-service platforms and billing modules to support current cost accounting and program level descriptions.
6. Survey interest to integrate address quality and USPS move update integrations up-front within business applications to decrease postage costs and increase delivery rates. GSA's Print-to-mail program achieves over \$240,000 in presort postage savings annually.
7. Marketing Open House and Seminar: present multi-channel and analytic marketing tools and communications for County Public Information Officers.
8. Survey Record's Management customers to review current costs and compliance to record retention and series best-practices. Apply records management policies and retention schedules at the point of input.
9. Research and recommend replacement hardware and software to upgrade Pitney Bowes mail inserter systems. Incorporate quality control and data collection best practices.
10. Expand staff cross-training and technical training schedules.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Customer Satisfaction Survey (percentage of respondents who rated above average or excellent)	Percent	90	98	95	95	98
Digital Documents Printed on Demand	Number	14,000,000	16,016,183	17,000,000	13,843,560	14,000,000
Document Images Captured	Number	4,000,000	4,732,802	5,000,000	4,208,984	4,250,000
Integrated Variable Data Output Transactions	Number	1,200,000	1,266,139	1,600,000	1,789,406	1,850,000
Record Boxes Stored	Number	55,000	62,743	63,000	64,000	65,100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00151	Graphics Technician IV	1,986	2,174	3.00	3
00152	Graphics Technician III	1,894	2,081	3.00	3
00153	Graphics Technician II	1,670	1,968	5.00	5
00569	Technical Specialist IV-PH	1,501	2,101	2.00	2
01023	Office Systems Coordinator II	2,023	2,844	1.00	1
01359	Records Technician II	1,228	1,717	3.00	3
01360	Records Technician III	1,320	1,846	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	2.00	2
01711	Staff/Services Manager III	3,125	4,375	1.00	1
	TOTAL			21.00	21

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

4643 - WAREHOUSE/DISTRIBUTION SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	287,558	301,701	231,469	453,854	152,153
SERVICES AND SUPPLIES	676,144	449,134	510,972	383,268	(65,866)
OTHER CHARGES	44,894	58,419	49,426	59,700	1,281
FIXED ASSETS	-	40,000	68,076	-	(40,000)
OTHER FINANCING USES	(95,643)	(143,323)	(143,323)	(171,818)	(28,495)
TOTAL EXPENDITURES	912,953	705,931	716,620	725,004	19,073
CHARGES FOR SERVICES	593,331	562,529	719,149	700,494	137,965
MISCELLANEOUS REVENUES	112,822	103,400	155,232	170,750	67,350
TOTAL REVENUES	706,153	665,929	874,381	871,244	205,315
NET COST	206,800	40,002	(157,761)	(146,240)	(186,242)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Central Warehousing operates the main receiving dock for package, envelope, and express freight to the Government Center. Vendor goods and supplies are securely staged, with distribution and receipt confirmed with signature and package tracking software. The warehouse at the GSA Service Building offers inventory management and fulfillment services to support departmental programs and logistics. To optimize County space utilization, customers also have access to crate and pallet storage.

The Surplus program receives and manages surplus goods for reissue, recycle, or sale. The program provides auction services of general County surplus property, as well as Public Administrator/Public Guardian estate sales, and vehicle sales from GSA Fleet Services and the Sheriff's Office. By registering with the Public Surplus website, agency staff can review items for re-use. Surplus staff (805-432-2297) can arrange for surplus transfers often at no cost to requesting departments. Reflecting GSA values and focus, the Surplus program also benefits the County by administering electronic and metal waste recycling.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$59.0 (8.9%) from the prior year Adopted Budget. Salaries & Employee Benefits increased by \$152.1 (50.4%), Services & Supplies decreased by \$65.9 (14.7%), Other Charges increased by \$1.3 (2.2%) and Intrafund Allocations decreased by \$28.5 (19.9%). The decrease in Services & Supplies is primarily due to a decrease in Clothing & Personal Supplies of \$92.7 (94.8%), Facilities Square Footage of \$18.7 (19.3%), Office Supplies of \$7.9 (4.9%), offset by an increase in Cost Allocation Plan of \$50.7 (100%).

Total Revenues increased \$205.3 (30.8%).

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

1. The Surplus operations total sales of surplus vehicles exceed \$1.5 million as of March, 2017. The operation began listing vehicle auctions in April, 2013 and, to date, has sold 269 cars, trailers, boats and motorcycles for GSA Fleet, the Public Administrator, Harbor Patrol and Superior Courts.
2. The Surplus operations total sales from Sheriff unclaimed property exceeded \$26,000 dollars as of February, 2017. The sales from these auctions have averaged approximately \$18,000 per fiscal year in added revenue since sales began in October, 2015. Previously all property was sent to an outsourced auction house which took 50% of any auction sold for \$1000 or less and 25% of every dollar over that amount. The surplus operation has all valuables appraised before an auction listing is created.
3. Increased the surplus bidding audience through the creation of a Facebook social media site to advertise our Public Auction sales. This was accomplished via partnership with CEO Public Information Officer.
4. Dock Services is on pace to receive over 15,000 packages, pallets and expedited mailing envelopes in FY 16/17. All receivables are scanned, delivered, tracked to the brown mail location and customers can obtain proof of delivery via electronic signature confirmation. This centralized service has eliminated misplaced deliveries from vendors and stakeholders.
5. GSA Warehouse Services assisted the Health Care Agency with forklift re-certification. Ten HCA employees were evaluated by a GSA Warehouse certified lift instructor and passed the requalification requirements. This effort saved HCA approximately \$350 dollars and 50 hours of staff instructional time.
6. Implemented electronic workflow for Surplus pickup process using tablet devices, adding to existing online web request and a mobile app.
7. Staff initiative replaced a manual process of reporting Dock receiving charges by leveraging the SCLogic Package Tracking System to create an electronic reporting tool. A report can now be generated and exported from the system to populate a billing file. This effort will save approximately 200 staff hours annually by eliminating manual entry.
8. GSA Warehouse Services assisted the HCA and IT Services Departments by storing electronic supplies and materials for the new VCMC Hospital wing.
9. The Health Care Agency sought assistance to eliminate a VCMC laundry facility and remove obsolete equipment. A commercial quote to remove and dispose of this equipment was listed at \$9,132.50. Instead, utilizing the GSA Surplus program, a public auction bid was received for \$1,111.50 and included the stipulation that the winning bidder would also provide the labor to disassemble, remove and transport all the equipment offsite at no charge.
10. Reduced maximum turnaround days to complete surplus pickups from 10 work days to 7 work days.

Objectives

1. Expand shared service opportunities to other cities and municipalities by scheduling a review of surplus processing and inventory management needs. By expanding MOU agreements, partners can leverage County of Ventura program administration scale and improve staff productivity. Calleguas Municipal Water District is to begin fleet vehicle sales.
2. Survey and schedule inventory management demand with internal customers to calculate ROI potential vs. department use of expensive ad-hoc offsite public storage and office space rental.
3. Conduct a Kaizen event between GSA Warehouse Service and GSA Custodial Warehouse Service to determine consolidation potential for process, staffing, and logistic flexibility.
4. Leverage and link inventory software best practices to countywide enterprise systems to provide improved efficiency with asset protection. Examples include linking inventory to IT Services parts systems or integrating shipping/receiving to VCFMS packing slip and 2-3 way match invoice requirements.
5. Measure bidding audience baseline and growth through increased use of the Surplus Facebook social media site and Public Auction marketing.
6. Surplus pickup requests have increased by 239% since 2012. Evaluate workload indicators and revenue sources to offset increased surplus pickup demand.
7. Maintain vehicle sale volume for FY 17/18. Between July, 2016 and March, 2017, 111 vehicles were sold for \$587,489.59.
8. Reduce maximum turnaround days to complete surplus pickups from seven work days to five work days.

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.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Cubic Feet of products under inventory management	Cu. Ft.	150,000	201,000	210,000	200,000	210,000
Customer Satisfaction Survey	Percent	70	75	80	80	85
Surplus Auctions Posted per Month	Each	2,000	2,812	3,000	2,800	3,000
Surplus Pickup Requests	Job	1,000	1,288	1,200	1,100	1,200
Total Surplus Products Reused	Each	2,000	1,587	2,000	1,556	2,000
Total Surplus Value Generated	Dollars	300,000	303,319	525,000	500,000	525,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00317	Warehouse Supervisor	1,563	2,188	1.00	1
00771	Manager-Facilities Maintenance	3,231	4,524	1.00	1
01315	Inventory Management Asst III	1,216	1,700	3.00	3
01332	Management Assistant II	1,438	2,013	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1
	TOTAL			7.00	7

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

4645 - MAIL CENTER

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	547,062	690,647	674,455	665,885	(24,762)
SERVICES AND SUPPLIES	2,176,397	2,475,870	2,452,271	2,262,305	(213,565)
OTHER CHARGES	80,162	81,627	83,737	88,518	6,891
FIXED ASSETS	33,490	-	-	-	-
OTHER FINANCING USES	102,790	107,332	22,392	113,476	6,144
TOTAL EXPENDITURES	2,939,903	3,355,476	3,232,855	3,130,184	(225,292)
CHARGES FOR SERVICES	2,958,634	3,338,417	2,961,893	3,215,248	(123,169)
MISCELLANEOUS REVENUES	629	-	-	-	-
OTHER FINANCING SOURCES	(3,780)	-	-	-	-
TOTAL REVENUES	2,955,482	3,338,417	2,961,893	3,215,248	(123,169)
NET COST	(15,580)	17,059	270,962	(85,064)	(102,123)
FULL TIME EQUIVALENTS	-	7.00	-	8.00	1.00
AUTHORIZED POSITIONS	-	7	-	8	1

Program Description

The Mail Center promotes and provides mail automation services in order to maximize departmental postage discounts. All mail achieves discounted postage; our goal is to automate the mail-stream to achieve maximum postage and labor savings. For internal mail, Mail Center staff sorts and batches incoming U.S. mail and internal brown mail and meters and seals all classes of outgoing U.S. mail. The Mail Center also ensures address quality by filtering data through U.S. Postal Service certified address-processing services, direct address laser imprinting/bar-coding, and print-to-mail automation. In addition, this program manages five courier routes throughout the County with responsibility for the daily delivery of U.S. Mail, brown mail, UPS shipments, GSA Graphics deliveries, warehouse inventory shipments, secured file delivery from the GSA Records Center and special pick-up and delivery as needed.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$225.32 (6.7%) from the prior year Adopted Budget.

Salaries & Employee Benefits decreased \$24.8 (3.6%), Services & Supplies decreased \$213.6 (8.6%), Other Charges increased \$6.9 (8.4%) and Intrafund Allocations increased \$6.1 (5.7%).

Salaries & Employee Benefits decreased primarily due to a decrease in salary allocations from other units \$121.5 (51.8%) offset by an increase in salaries and benefits related to union contract negotiations \$96.8 (21.2%). Services and Supplies decreased primarily due to decreases in Cost Allocation \$64.1 (98.9%) and Postage & Special Delivery 170.6 (7.9%) offset by an increase in Temporary Help \$13.5 (675.0%) and Stores ISF \$4.9 (43.9)

Total Revenues increased \$123.2 (3.7%).

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

1. Completed a courier service collaboration project with the Health Care Agency. GSA couriers began morning delivery and pick up service for 63 HCA departments at 32 locations throughout the County. This effort gave HCA the flexibility to reassign their own couriers to late afternoon, night and weekend coverage and 24 hour courier service. The collaboration is expected to save the HCA \$50,000 to \$80,000 annually by reducing the need for outsourced courier service and replacing it with their own reassigned FTE staff.
2. Implemented web-based UPS shipping service for offsite District Attorney, Sheriff's Office and Department of Airports staff. This effort eliminated the use of carrier handwritten weigh-bills, address quality fees and surcharges regularly charged to the County.
3. In August, 2016, GSA Business Support held a countywide mail seminar on how to prepare mail for maximum discounts and how to leverage all USPS resources for efficient mail processing. The Mail Center Manager held two follow up seminars for Behavioral Health and County Counsels' administrative staff at the request of the these agencies.
4. In discussions with HCA clinical staff on a pilot effort for transporting and sorting patient visit and clinical information records. GSA couriers will begin transporting the records from 5 clinics and progressively add stops for up to 25 clinics throughout Ventura County.
5. Implemented paperless online postage statement processing for all automated mail presented to the USPS ensuring continued qualification for maximum postage discounts.
6. Added 4th courier route for increased efficiencies due to the addition of the HCA clinic and administrative pickup service requirements. Ventura, Oxnard, East County & HOJ (Hall of Justice, Saticoy, Fillmore & Santa Paula), routes were mapped out and defined to provide timely service for over 250 stops twice per day throughout the County.

Objectives

1. Schedule and meet with departments and agencies that support internal couriers to define sharing and merge opportunities so departments can leverage GSA's daily countywide courier routes. Eliminate staff and route redundancies to save staff time, vehicle expenses including fuel and reduce greenhouse gas emissions.
2. Promote address management services to enable reduced level of returned mail by updating existing address databases through resources such as National Change of Address Postal Services, as well as, leveraging in-house Satori postal software.
3. Establish a Mail Center user group within SharePoint/OneDrive to create a greater knowledge base on mail preparation guidelines and general information on GSA Mail Center's resources.
4. Promote use of USPS Marketing Mail, Non-Profit, and Business Reply applications to help departments reach their audience in the most cost effective way.
5. Continue to evaluate digital mailbox developments nationwide (i.e. - managing incoming mail and parcels online 24/7) to assess any service bureau role necessary for County departments.
6. Review and evaluate an investment in an automated sorting system for central mail center to reduce labor by engineering a mail sort hub using iBOTs (intelligent robotic wireless vehicles) which distribute a wide variety of mail into delivery bins.
7. Update and keep Document Design staff aware of USPS postage discount incentives linking physical mail with digital channels via emerging technologies such as Near Field Communication, Augmented Reality digital overlays, and QR Codes.
8. Conduct an updated internal Value Stream Mapping exercise with GSA Graphics to analyze and improve presort mail reporting and USPS data exchanges.
9. Expand web-based shipping service for offsite agencies throughout the County. Increase the number of expedited carriers to allow offsite customers to rate shop between FedEx, OnTrac, United Parcel Service and United States Postal Service.

Future Program/Financial Impacts

Despite best efforts to project postage costs, growing USPS deficits combined with the ability of the USPS to implement annual CPI indexed rate increases and specially approved rate changes, if the agency experiences any of these changes, it may necessitate mid-year budget adjustments.

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Mail Pieces Processed	Number	4,000,000	4,345,740	4,000,000	4,300,000	4,250,000
Percent of Mail Processed at Full Discount	Percent	40	59	43	62	50
Postage Saved	Dollars	225,000	266,570	215,000	235,000	225,000

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01269	Clerical Supervisor I	1,474	2,062	1.00	1
01285	Courier II	1,160	1,621	6.00	6
01286	Courier III	1,249	1,746	1.00	1
	TOTAL			8.00	8

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	553,601	685,809	673,008	717,456	31,647
SERVICES AND SUPPLIES	3,589,625	3,805,021	4,033,820	3,885,752	80,731
OTHER CHARGES	263,425	309,234	274,587	367,404	58,170
FIXED ASSETS	136,586	86,000	431,459	120,000	34,000
OTHER FINANCING USES	139,340	159,949	159,949	148,101	(11,848)
TOTAL EXPENDITURES	4,682,577	5,046,013	5,572,823	5,238,713	192,700
FINES FORFEITURES AND PENALTIES	29,632	40,000	44,324	36,472	(3,528)
REVENUE USE OF MONEY AND PROPERTY	11,354	11,431	11,457	11,354	(77)
CHARGES FOR SERVICES	4,806,624	4,859,709	4,968,517	4,863,411	3,702
MISCELLANEOUS REVENUES	58,905	47,281	109,321	58,108	10,827
OTHER FINANCING SOURCES	(23,267)	-	-	-	-
TOTAL REVENUES	4,883,248	4,958,421	5,133,619	4,969,345	10,924
NET COST	(200,671)	87,592	439,204	269,368	181,776
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Budget Unit Description

SITE SECURITY/ID BADGES: Special Services and Security is managed by General Services Agency's Facilities and Materials Department. This Division administers the County's security contract and monitors security guard performance. Other security services include providing security awareness training for employees; coordinating security improvements to facilities, including the placement of security devices and maintaining a 24-hour Security Command Center for monitoring of fire/life/safety, temperature and access control systems and other security alarms such as intrusion and panic alarms; responding to requests for assistance patrolling parking lots, reporting and investigating incidents; providing escorts for contractors and employees performing work and for public tours; issuing identification badges, access cards, bike lockers, and parking and carpool permits, emergency preparedness training and administrative support to departments.

SPECIAL EVENTS AND ROOM RESERVATIONS: This Division also coordinates audiovisual equipment requests, conference room reservations and special events held at County facilities or on County grounds, and monitors the County-wide vending machine contracts.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4661 - GSA SPECIAL SERVICES	5,238,713	4,969,345	269,368	5.00
Total	5,238,713	4,969,345	269,368	5.00

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES**Budget Unit 4660, Fund I220****David Sasek, Director of General Services Agency****4661 - GSA SPECIAL SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	553,601	685,809	673,008	717,456	31,647
SERVICES AND SUPPLIES	3,589,625	3,805,021	4,033,820	3,885,752	80,731
OTHER CHARGES	263,425	309,234	274,587	367,404	58,170
FIXED ASSETS	136,586	86,000	431,459	120,000	34,000
OTHER FINANCING USES	139,340	159,949	159,949	148,101	(11,848)
TOTAL EXPENDITURES	4,682,577	5,046,013	5,572,823	5,238,713	192,700
FINES FORFEITURES AND PENALTIES	29,632	40,000	44,324	36,472	(3,528)
REVENUE USE OF MONEY AND PROPERTY	11,354	11,431	11,457	11,354	(77)
CHARGES FOR SERVICES	4,806,624	4,859,709	4,968,517	4,863,411	3,702
MISCELLANEOUS REVENUES	58,905	47,281	109,321	58,108	10,827
OTHER FINANCING SOURCES	(23,267)	-	-	-	-
TOTAL REVENUES	4,883,248	4,958,421	5,133,619	4,969,345	10,924
NET COST	(200,671)	87,592	439,204	269,368	181,776
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

SITE SECURITY/ID BADGES: Special Services and Security is managed by General Services Agency's Facilities and Materials Department. This Division administers the County's security contract and monitors security guard performance. Other security services include providing security awareness training for employees; coordinating security improvements to facilities, including the placement of security devices and maintaining a 24-hour Security Command Center for monitoring of fire/life/safety, temperature and access control systems and other security alarms such as intrusion and panic alarms; responding to requests for assistance patrolling parking lots, reporting and investigating incidents; providing escorts for contractors and employees performing work and for public tours; issuing identification badges, access cards, bike lockers, and parking and carpool permits, emergency preparedness training and administrative support to departments.

SPECIAL EVENTS AND ROOM RESERVATIONS: This Division also coordinates audiovisual equipment requests, conference room reservations and special events held at County facilities or on County grounds, and monitors the County-wide vending machine contracts.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$158.7 (3.2%).

Salaries & Employee Benefits increased \$31.6 (4.6%), Services & Supplies increased \$80.7 (2.1%), Other Charges increased \$58.2 (18.8%) and Intrafund Allocations decreased \$11.8 (7.4%).

The increase in Services & Supplies is primarily due to increases in Security Services \$148.3 (4.5%) and Graphics Charges of \$15.4 (102.6%), offset by a decrease in Cost Allocation Plan of \$87.5 (91.0%).

Total Revenues increased \$10.9 (0.2%).

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

FY 2016-17 Accomplishments

Security:

1. Further centralized and consolidated CCTV monitoring by converting HSA cameras from in-house to SCC monitoring/system.
2. Expanded the Monitoring Program by the following quantities:
 - 117 Card Readers
 - 59 Cameras
3. Worked with Security Training Subcommittee to make workplace shooter training and de-escalation training available to all employees via VCHRP.
4. 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. GSA Security partnered with DA, EAP, Fire, Sheriff, Simi PD, and FBI. Trained 5,445 employees since 2011 and 1,336 this year.
5. For the sixth 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 18th position. The ranking takes several factors into account, including workplace violence, threats, security plans, technology and the use of measures to prevent threats.

Special Services:

1. Implemented Credit Card Payment Processing into the Retail Sales Program. Purchased/installed equipment, program departments and inventory.
2. Conducted a Room Reservation Kaizen which included the Maintenance and Special Services Departments. As a result of improving the process, 7,800 pieces of paper, \$43,500, and 3,544 hours are saved annually.
3. Integrated room reservation and display systems. This will allow automated transfer of information into the display. Prior practice was to manually type into the display system every reservation placed.
4. Successfully processed and supported 135 special events and 3,419 room reservations without litigation or incident.

Objectives

FY 2017-18 Objectives

Security:

1. Program a 3-year project to upgrade the card readers system to avoid obsolescence and repair by replacement due to age.
2. Partner with GSA Projects Group to design Security Control Center expansion project to accommodate program growth.

Special Services:

3. Upgraded Room Reservation Display Monitors to include Wayfinder and Touchscreen capabilities.
4. Draft new vending machine RFP to include more healthy choice food requirements and Federal guidelines for healthier foods.

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES**Budget Unit 4660, Fund I220****David Sasek, 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.

As a result of increased security concerns following a shooting incident in San Bernardino County, additional programs, staffing, and services will be brought online. 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Weapons Confiscated	Number	2,750	4,071	4,000	4,000	4,000
Weapons Confiscated per 1,000 people	Number	2	3	2	2	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00771	Manager-Facilities Maintenance	3,231	4,524	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1
	TOTAL			5.00	5

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,981,768	7,991,599	7,284,706	8,352,031	360,432
SERVICES AND SUPPLIES	20,513,076	23,171,825	21,756,776	22,615,332	(556,493)
OTHER CHARGES	1,168,384	2,064,718	1,857,670	1,618,707	(446,011)
FIXED ASSETS	7,364,968	46,000	307,682	36,000	(10,000)
OTHER FINANCING USES	(202,291)	(226,342)	(226,342)	(213,408)	12,934
TOTAL EXPENDITURES	35,825,905	33,047,800	30,980,492	32,408,662	(639,138)
REVENUE USE OF MONEY AND PROPERTY	99,261	89,120	38,474	41,531	(47,589)
CHARGES FOR SERVICES	28,668,704	30,145,166	30,267,678	30,755,290	610,124
MISCELLANEOUS REVENUES	385,254	946,089	748,640	572,568	(373,521)
OTHER FINANCING SOURCES	5,082,130	-	-	-	-
TOTAL REVENUES	34,235,349	31,180,375	31,054,792	31,369,389	189,014
NET COST	1,590,556	1,867,425	(74,300)	1,039,273	(828,152)
FULL TIME EQUIVALENTS	-	75.00	-	71.00	(4.00)
AUTHORIZED POSITIONS	-	75	-	71	(4)

Budget Unit Description

Facilities are managed by General Services Agency's Facilities and Materials Department. It includes Facilities and Materials Administration, Maintenance, and Utilities. The Administration unit provides overall management of ten ISF budget units and one General Fund budget unit (Required Maintenance). The Maintenance Division manages ongoing routine preventive and corrective maintenance for most County facilities. Other entities not part of the Facilities-ISF customer base (such as VCMC, Parks, Harbor, Libraries, and Airports) may request services for their facilities on a time and materials basis. Maintenance is responsible for vendor performance oversight for repair and maintenance work as well as other outsourced contract work on building infrastructure, equipment and systems. The Utilities Division interacts with the utility companies to obtain the best possible service rates for GSA-maintained buildings, identifies buildings to participate in the Southern California Edison Demand Response programs and coordinates with the Ventura County Regional Energy Authority and utilities to obtain cash incentives for energy efficiency and conservation improvements. The Utilities Division also manages GSA's energy efficiency programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4701 - FACILITIES AND MAINTENANCE ADMINISTRATIVE	360,617	360,618	(1)	3.00
4703 - MAINTENANCE	13,123,246	12,929,058	194,188	67.00
4705 - UTILITIES	18,924,799	18,079,713	845,086	1.00
Total	32,408,662	31,369,389	1,039,273	71.00

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****4701 - FACILITIES AND MAINTENANCE ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	409,487	431,002	424,986	548,312	117,310
SERVICES AND SUPPLIES	240,251	279,413	218,140	242,897	(36,516)
OTHER CHARGES	37,217	37,262	37,236	37,262	-
OTHER FINANCING USES	(343,896)	(384,781)	(384,781)	(467,854)	(83,073)
TOTAL EXPENDITURES	343,058	362,896	295,581	360,617	(2,279)
REVENUE USE OF MONEY AND PROPERTY	99,261	89,120	38,474	41,531	(47,589)
CHARGES FOR SERVICES	242,447	272,331	257,107	319,087	46,756
MISCELLANEOUS REVENUES	1,350	-	-	-	-
TOTAL REVENUES	343,058	361,451	295,581	360,618	(833)
NET COST	1	1,445	-	(1)	(1,446)
FULL TIME EQUIVALENTS	-	4.00	-	3.00	(1.00)
AUTHORIZED POSITIONS	-	4	-	3	(1)

Program Description

Centrally manages ten non-General Fund budget units, as well as Required Maintenance, a General Fund budget unit. Sets, implements, and monitors policy and directives to ensure Facilities and Materials meets operational goals to provide a safe, clean, and attractive environment by delivering prompt, reliable customer service. Provides customer liaison and dispute resolution, resolves security issues, oversees business support services and provides safety and skills training for Facilities and Materials employees. Costs are recovered through an intradepartmental allocation.

Program Discussion

This budget unit allocates 100% of its operating costs to the Agency's other divisions. The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased by \$80.8 (10.8%) over the prior year Adopted Budget. This is due to an increase in Salaries and Benefits of \$117.3 (27.2%), which resulted from a transfer of an Office Systems Coordinator position from Business Support, offset by decreases in Services and Supplies of \$36.5 (13.1%) and Intrafund Allocations of \$81.6 (21.1%). Decrease in Services and Supplies are primarily due to decrease in Facilities ISF of \$22.9 (46.4%), Employee Health Services of \$4.8 (60.0%), and Computer Equipment of \$5.0 (50%). Overall revenues decreased by \$0.8 (0.2%).

Accomplishments

1. Continued emphasis on water and energy conservation.
2. Continued focus on completing the County and GSA Strategic Plan objectives.

Objectives

1. Support the County's sustainability efforts by reducing greenhouse gas emissions, reducing electricity and natural gas use, recycling and composting waste, conserving water, installing solar PV systems and using alternative fuel vehicles.
2. Continue to focus the Facilities and Materials Department on development and implementation of the new GSA Strategic Plan.
3. Improve the Facilities and Materials Department's processes using Lean Six Sigma
4. Continue to emphasize communication and outstanding customer service.
5. Develop staff both horizontally and vertically within the Agency.
6. Encourage team building, expand vertical communication and participation within the Department.
7. Assist GSA Fleet and PWA Engineering Services in developing new facilities for aluminum body vehicles and replacement of underground storage tanks at the Service Building.
8. Support efforts to implement to Ventura Solar, LLC, 3 MW of solar PV power Energy Services Agreement.
9. Assist Ventura Water with coordinating the installation of a new well.
10. Investigate the feasibility of installing battery storage at the Government Center.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Facilities & Maintenance Administrative Expense as a percentage for Fund 3170 Budget	Percent	3	1	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00766	Chief Deputy Director-GSA	4,390	6,146	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
	TOTAL			3.00	3

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund 1230****David Sasek, Director of General Services Agency****4703 - MAINTENANCE**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,484,737	7,362,588	6,670,468	7,593,350	230,762
SERVICES AND SUPPLIES	4,773,294	4,839,172	5,073,923	4,790,343	(48,829)
OTHER CHARGES	542,349	590,902	591,757	572,226	(18,676)
FIXED ASSETS	52,927	46,000	46,000	36,000	(10,000)
OTHER FINANCING USES	101,146	113,171	113,171	131,327	18,156
TOTAL EXPENDITURES	11,954,452	12,951,833	12,495,319	13,123,246	171,413
CHARGES FOR SERVICES	12,099,735	12,250,374	12,384,690	12,929,058	678,684
MISCELLANEOUS REVENUES	1,291	385,000	2,269	-	(385,000)
OTHER FINANCING SOURCES	2,630	-	-	-	-
TOTAL REVENUES	12,103,655	12,635,374	12,386,959	12,929,058	293,684
NET COST	(149,203)	316,459	108,360	194,188	(122,271)
FULL TIME EQUIVALENTS	-	70.00	-	67.00	(3.00)
AUTHORIZED POSITIONS	-	70	-	67	(3)

Program Description

Provides maintenance services including fire/life/safety systems, HVAC systems, locksmith service, roof maintenance, ceiling, glass and tile replacement, signage, lamp replacement, painting, plumbing, electrical repairs, and security hardware at over 100 buildings totaling 3.3 million square feet. Provides contract and vendor performance oversight. ISF costs are recovered through consolidated square footage billing.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$181.0 (1.4%) over the prior year Adopted Budget. This is due to increases in Salaries & Benefits of \$230.8 (3.1%) primarily related to union negotiated MOU changes, partially offset by decreases in Services & Supplies of \$48.8 (1.0%). Decreases in Services & Supplies are primarily attributed to General Insurance of \$11.7 (26.0%), Equipment Maintenance of \$20.0 (11.5%), Equipment Maintenance Contracts of \$11.3 (4.9%), Fuel ISF of \$10.0 (13.3%), Travel Expense of \$4.0 (44.4%), and Voice Data ISF of \$4.1 (4.1%).

Overall Revenues increased \$293.7 (2.3%) over the prior year Adopted Budget.

Accomplishments

1. Earned the 2016 CCFSA Award of Excellence application package for the Maintenance Division.
2. Conducted facility equipment inventory and uploaded information into Maintenance Management System to improve tracking of associated costs to effectively manage repair / replacement program.
3. Trained new Facility Operation Specialist I and Facility Operation Specialist II.
4. Updated Lock Out, Tag Out procedures for all equipment at GSA managed facilities to ensure safety of staff and contractors.
5. Took over maintenance operations of newly purchased facility in Nyeland Acres. Corrected deficiencies and upgraded facility for Boys and Girls Club occupancy and use; and new 20,000 sf vehicle storage facility at Todd Road Jail.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

Objectives

1. Continue installing low flow water fixtures at the Hall of Administration and Hall of Justice.
2. Submit the 2016 CCFSA Award of Excellence application package for the Maintenance Division.
3. Identify next building and start process to pursue LEED certification process.
4. Review work order process to ensure clients are receiving responsive and efficient services.
5. Expanding Computerized Maintenance Management System with new mobile module to be used by staff; which includes the expansion of use of tablets for field access by line staff.
6. Begin the process of creating electronic drawings and equipment documentation and make accessible on intranet for remote, immediate field access for staff.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average Work Order Completion Time	Days	5	7	5	5	5
Customer Satisfaction Survey	Percent	88	83	90	90	90
Work Order Completion Percentage	Percent	95	93	97	92	97
Work Orders Completed	Number	25,000	22,100	25,000	20,500	25,000

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00252	Tile Setter	2,191	2,297	1.00	1
00266	Building Equip Utility Worker	1,116	1,561	3.00	3
00267	Digital Sys Electronic Tech I	2,050	2,584	1.00	1
00268	Digital Sys Electronic Tech II	2,241	2,824	3.00	3
00269	Sr Digital Sys Electronic Tech	2,450	3,085	1.00	1
00417	Principal Engineer	3,968	5,556	1.00	1
00493	Data Entry Operator III	1,161	1,623	1.00	1
00669	Certified Building Maint Eng	2,963	3,290	19.00	19
00771	Manager-Facilities Maintenance	3,231	4,524	2.00	2
01014	Maintenance Engineer	2,035	2,137	18.00	18
01092	Locksmith	2,192	2,302	1.00	1
01140	Maintenance Electrician	2,352	2,470	1.00	1
01145	Maintenance Painter	2,131	2,238	1.00	1
01151	Maintenance Plumber	2,277	2,391	2.00	2
01279	Communications Operator III	1,350	1,984	1.00	1
01315	Inventory Management Asst III	1,216	1,700	1.00	1
01332	Management Assistant II	1,438	2,013	2.00	2
01345	Office Assistant III	1,275	1,784	1.00	1
01599	Facility Operation Spec I	2,587	3,702	2.00	2
01601	Facility Operation Spec II	2,872	4,099	4.00	4
01714	Senior Parts Specialist	1,426	1,991	1.00	1
	TOTAL			67.00	67

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****4705 - UTILITIES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	87,545	198,009	189,252	210,369	12,360
SERVICES AND SUPPLIES	15,499,531	18,053,240	16,464,713	17,582,092	(471,148)
OTHER CHARGES	588,818	1,436,554	1,228,677	1,009,219	(427,335)
FIXED ASSETS	7,312,041	-	261,682	-	-
OTHER FINANCING USES	40,459	45,268	45,268	123,119	77,851
TOTAL EXPENDITURES	23,528,394	19,733,071	18,189,592	18,924,799	(808,272)
CHARGES FOR SERVICES	16,326,523	17,622,461	17,625,881	17,507,145	(115,316)
MISCELLANEOUS REVENUES	382,613	561,089	746,371	572,568	11,479
OTHER FINANCING SOURCES	5,079,500	-	-	-	-
TOTAL REVENUES	21,788,636	18,183,550	18,372,252	18,079,713	(103,837)
NET COST	1,739,758	1,549,521	(182,660)	845,086	(704,435)
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 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased by \$524.6 (2.7%), primarily due to Utilities expense of \$670.3 (4.3%) and Depreciation Expense of \$112.6 (16.4%), partially offset by increases in Cost Allocation Plan of \$84.5 (160.1%), Intrafund Allocations of \$77.9 (172.0%), and Building & Improvement Maintenance of \$100.0 (100%).

Overall revenues decreased by \$103.8 (0.6%) over the prior year adopted budget primarily due to a decrease in square footage revenue of \$126.3 (1.3%), partially offset by an increase in Miscellaneous Revenue of \$11.5 (2.0%).

Financing is available within the fund to support operating costs if necessary.

Accomplishments

1. Installed 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.
2. Completed the installation of a dry cooler HVAC condenser system for the ITSD Computer Room AC Units, Hall of Administration. Completed the installation of the new cooling tower, Hall of Administration.
3. Completed lighting retrofits at 17 facilities through the SCE Direct Install Program.
4. Completed light fixture replacement in various locations, Hall of Administration, from T8 fixtures to LED.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency**

Objectives

1. Complete a study of the thermal storage in operating Government Center buildings and implement appropriate changes, with emphasis on interface with battery storage.
2. Complete the installation of a new HVAC control system for the Hall of Justice.
3. Complete the installation of HVAC control system for the Pre Trial Detention Facility.
4. Complete lighting upgrade of the atrium lighting in the Hall of Administration.
5. Study the use of battery storage capabilities for County Buildings.
6. Study the re-use of water from cooling towers and evaporation in fan rooms to reduce water use.
7. Complete retrofit of parking lot lighting to LED fixtures, Government Center.
8. Complete agreement with Cenergy Power for the long term purchase of 3 MW of solar power produced in Fillmore, to be credited at various County locations

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
KGAL Consumed	Number	170,000	95,099	120,000	104,710	105,000
KWH Consumed	Number	40,000,000	37,032,765	38,000,000	34,591,129	34,500,000
Therm Consumed	Number	780,000	631,023	700,000	642,592	650,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00998	Energy Manager	3,305	4,627	1.00	1
	TOTAL			1.00	1

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,712,369	3,139,701	2,872,762	3,275,298	135,597
SERVICES AND SUPPLIES	3,213,437	3,529,522	3,606,844	3,447,526	(81,996)
OTHER CHARGES	503,091	566,950	564,902	511,574	(55,376)
FIXED ASSETS	22,709	132,000	149,424	60,000	(72,000)
OTHER FINANCING USES	80,916	90,537	90,537	90,288	(249)
TOTAL EXPENDITURES	6,532,523	7,458,710	7,284,469	7,384,686	(74,024)
CHARGES FOR SERVICES	6,933,313	7,157,754	7,113,655	7,324,685	166,931
MISCELLANEOUS REVENUES	-	42,224	58,836	-	(42,224)
OTHER FINANCING SOURCES	4,283	-	-	-	-
TOTAL REVENUES	6,937,597	7,199,978	7,172,491	7,324,685	124,707
NET COST	(405,073)	258,732	111,978	60,001	(198,731)
FULL TIME EQUIVALENTS	-	48.00	-	48.00	-
AUTHORIZED POSITIONS	-	48	-	48	-

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	5,725,467	5,695,466	30,001	40.00
4723 - GROUNDS	1,659,219	1,629,219	30,000	8.00
Total	7,384,686	7,324,685	60,001	48.00

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**Budget Unit 4720, Fund I230****David Sasek, Director of General Services Agency****4721 - HOUSEKEEPING**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,192,896	2,500,031	2,283,068	2,590,954	90,923
SERVICES AND SUPPLIES	2,578,139	2,735,538	2,826,193	2,694,626	(40,912)
OTHER CHARGES	335,559	368,740	370,906	348,327	(20,413)
FIXED ASSETS	-	29,000	46,424	30,000	1,000
OTHER FINANCING USES	52,596	58,849	58,849	61,560	2,711
TOTAL EXPENDITURES	5,159,190	5,692,158	5,585,440	5,725,467	33,309
CHARGES FOR SERVICES	5,382,731	5,558,330	5,502,851	5,695,466	137,136
TOTAL REVENUES	5,382,731	5,558,330	5,502,851	5,695,466	137,136
NET COST	(223,541)	133,828	82,589	30,001	(103,827)
FULL TIME EQUIVALENTS	-	39.00	-	40.00	1.00
AUTHORIZED POSITIONS	-	39	-	40	1

Program Description

Provides in-house custodial service for 1,359,205 square feet of space. Administers various outsourced custodial contracts at 54 outlying facilities for an additional 1,711,119 square feet. This budget unit is responsible for cleaning public areas, office spaces, eating areas, restrooms and other employee work areas. The budget unit also provides additional contract oversight for window washing, drapery cleaning, exterior steam cleaning and pest control services and implements the recycling program. Costs are recovered through consolidated square footage billing.

Program Discussion

The Preliminary Budget for FY 2017-18 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$32.3 (0.6%) over the prior year Adopted Budget. This is primarily due to the following: Total Salaries & Benefits increased by \$90.9 (3.6%) primarily attributed to union negotiated MOU salary and benefit increases. Total Services and Supplies decreased \$40.9 (1.5%) primarily due to decreases in Cost Allocation charges of \$132.0 (66.0%) and in Equipment Maintenance of \$19.0 (90.5%), partially offset by increases in Other Household Expense of \$32.8 (5.5%), Other Professional Services of \$50.3 (3.6%), and Employee Health Services \$13.3 (258.4%).

Revenues increased by \$137.1 (2.5%).

If necessary, financing is available within the fund to support operating costs.

Accomplishments

1. Increased efficiency by making VCHRP available to custodians via the tablets. Prior practice included 40+ employees sharing six computers in the Service Building, HOA and HOJ shops. The use of the tablets reduces travel time, and coordination of computer use.
2. Expanded the practice of leaving "We Were Here" cards and emphasized "Great Service Always" as part of our operational culture. For this reporting period, 96 memos and emails of appreciation from grateful clients were received.
3. Conducted a recycle campaign. As a result, 347 RAP boxes, 24 blue bins and 14 exterior recycling receptacles were added to the program.
4. Eliminated the use of restroom soap dispenser bags in restrooms by installing bag free refillable containers. This avoids over 400 bags per week entering into the recycled waste stream. Because the containers do not require removal, refilling takes less time.

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**Budget Unit 4720, Fund I230****David Sasek, Director of General Services Agency**

Objectives

1. Custodian Work Environment Quality - Implement, monitor and modify (as needed) the custodial training plan to continuously improve the Custodian Work environment quality.
2. Sustainability – Pursue new methods, products and technologies to conserve, preserve resources and reduce pollutants.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Facilities & Maintenance Administrative Expense as a percentage for Fund 3170 Budget	Number	33,363	38,834	35,769	35,769	35,769

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00030	Administrative Assistant I	1,672	2,339	1.00	1
00482	Custodian II	1,105	1,541	26.00	26
00485	Custodian III	1,159	1,622	9.00	9
00849	GSA Custodian Supervisor	1,186	1,652	3.00	3
01711	Staff/Services Manager III	3,125	4,375	1.00	1
TOTAL				40.00	40

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

4723 - GROUNDS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	519,473	639,670	589,694	684,344	44,674
SERVICES AND SUPPLIES	635,298	793,984	780,651	752,900	(41,084)
OTHER CHARGES	167,532	198,210	193,996	163,247	(34,963)
FIXED ASSETS	22,709	103,000	103,000	30,000	(73,000)
OTHER FINANCING USES	28,321	31,688	31,688	28,728	(2,960)
TOTAL EXPENDITURES	1,373,333	1,766,552	1,699,029	1,659,219	(107,333)
CHARGES FOR SERVICES	1,550,582	1,599,424	1,610,804	1,629,219	29,795
MISCELLANEOUS REVENUES	-	42,224	58,836	-	(42,224)
OTHER FINANCING SOURCES	4,283	-	-	-	-
TOTAL REVENUES	1,554,865	1,641,648	1,669,640	1,629,219	(12,429)
NET COST	(181,532)	124,904	29,389	30,000	(94,904)
FULL TIME EQUIVALENTS	-	9.00	-	8.00	(1.00)
AUTHORIZED POSITIONS	-	9	-	8	(1)

Program Description

Provides in-house grounds maintenance of 92.13 acres at the Government Center, 5851 Thille, 646 and 669 County Square Drive, the Partridge and Telephone Road Buildings, and administers various contracts for landscaping services of 142 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 2017-18 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$34.3 (2.1%) primarily due to decreases in Cost Allocation Plan of \$73.6 (100%) and Interfund Allocations of \$41.0 (24.3%) off-set by increases in Salaries & Benefits of \$44.7 (7.0%) and Other Professional Services of \$35.9 (7.7%).

Overall revenues decreased \$12.4 (0.8%), primarily due to decreases in Other Interfund Revenue of \$11.5 (24.0%) and Miscellaneous revenue \$42.2 (100%), off-set by increases in Other Interfund ISF revenue \$40.2 (100%).

If necessary, financing is available within the fund to support operating costs.

Accomplishments

1. Completed the East County Sherriff station irrigation system and weather station installation.
2. Complete the California Department of Resources Recycling and Recovery (CalRecycle) grant project to install Tire-Derived Product (TDP) on Government Center campus.
3. Implemented year three of the 5 year water conservation plan. The outcome includes the reduction of the Government Center water consumption by 45% and outlying properties water consumption by 33%. 2016 efforts reduced consumption by 11,404,799 gallons.
4. Design and installed two Ocean Friendly (demonstration) Gardens near the Jail Annex entrance and opposite the Government Center courthouse. A large portion of the annex project was sponsored by CalRecycle via their tire derived product grant project and the City of Ventura via their turf replacement project.

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**Budget Unit 4720, Fund I230****David Sasek, Director of General Services Agency**

Objectives

1. Continue to 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. Upgrade aging irrigation control system to interface with moisture sensors and other applications such as CIMIS and Google Earth.
3. Plant 100 trees at the Government Center along Marty Robinson road to replace 50 trees removed to accommodate the solar panel and 50 trees lost due to the drought.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Average Work Order Completion Time	Number	20,824,315	7,315,364	15,000,000	14,000,000	15,000,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00595	Maintenance Supervisor	1,872	2,489	1.00	1
00853	GSA Maintenance Wkr II	1,294	1,737	5.00	5
00860	GSA Maintenance Wkr III	1,378	1,943	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
	TOTAL			8.00	8

GENERAL SERVICES AGENCY - FACILITIES PROJECTS

Budget Unit 4740, Fund I230

David Sasek, Director of General Services Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,232,009	1,416,645	1,304,051	1,460,463	43,818
SERVICES AND SUPPLIES	12,459,655	25,500,579	19,606,774	25,610,478	109,899
OTHER CHARGES	159,298	184,399	184,399	177,760	(6,639)
OTHER FINANCING USES	121,375	135,805	135,805	123,119	(12,686)
TOTAL EXPENDITURES	13,972,336	27,237,428	21,231,029	27,371,820	134,392
CHARGES FOR SERVICES	13,296,012	27,209,029	21,370,656	27,235,705	26,676
MISCELLANEOUS REVENUES	47,258	-	85,256	-	-
OTHER FINANCING SOURCES	-	-	189,759	-	-
TOTAL REVENUES	13,343,271	27,209,029	21,645,671	27,235,705	26,676
NET COST	629,066	28,399	(414,642)	136,115	107,716
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Budget Unit Description

Facilities Projects is an Internal Service Fund (ISF) managed by the GSA Projects Group as a pass-through mechanism for performing facilities projects involving infrastructure upgrade and repair, tenant improvements, remodeling, and furniture with costs charged back to the Client. GSA Projects Group provides project management, Client liaison, contract award, and contract oversight services for design, construction and related services. Approximately 70% of contracted construction work performed is accomplished with Job Order Contracts (JOC). The balance of construction, design, and interiors installations work are performed using delivery order contracts. A minor share of overall Client workload for support functions and smaller projects are completed by standing BDOs with numerous specialty vendors. Because workload is influenced by a multitude of Clients, the budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Required Maintenance, HSA, HCA, Probation, Sheriff, CEO, and most other County agencies and departments.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4741 - FACILITIES PROJECTS	27,371,820	27,235,705	136,115	11.00
Total	27,371,820	27,235,705	136,115	11.00

GENERAL SERVICES AGENCY - FACILITIES PROJECTS**Budget Unit 4740, Fund I230****David Sasek, Director of General Services Agency****4741 - FACILITIES PROJECTS**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,232,009	1,416,645	1,304,051	1,460,463	43,818
SERVICES AND SUPPLIES	12,459,655	25,500,579	19,606,774	25,610,478	109,899
OTHER CHARGES	159,298	184,399	184,399	177,760	(6,639)
OTHER FINANCING USES	121,375	135,805	135,805	123,119	(12,686)
TOTAL EXPENDITURES	13,972,336	27,237,428	21,231,029	27,371,820	134,392
CHARGES FOR SERVICES	13,296,012	27,209,029	21,370,656	27,235,705	26,676
MISCELLANEOUS REVENUES	47,258	-	85,256	-	-
OTHER FINANCING SOURCES	-	-	189,759	-	-
TOTAL REVENUES	13,343,271	27,209,029	21,645,671	27,235,705	26,676
NET COST	629,066	28,399	(414,642)	136,115	107,716
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

Facilities Projects is an Internal Service Fund (ISF) managed by the GSA Projects Group as a pass-through mechanism for performing facilities projects involving infrastructure upgrade and repair, tenant improvements, remodeling, and furniture with costs charged back to the Client. GSA Projects Group provides project management, Client liaison, contract award, and contract oversight services for design, construction and related services. Approximately 70% of contracted construction work performed is accomplished with Job Order Contracts (JOC). The balance of construction, design, and interiors installations work are performed using delivery order contracts. A minor share of overall Client workload for support functions and smaller projects are completed by standing BDOs with numerous specialty vendors. Due to the Fact that workload is influenced by a multitude of Clients, the budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Required Maintenance, HSA, HCA, Probation, Sheriff, CEO, and most other County agencies and departments.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, operating expenses increased \$134.4 (0.5%) and revenues have increased by \$26.7 (0.1%).

The increase in operating costs is primarily due to an increase in Salaries & Benefits of \$43.8 (3.1%) and Cost Allocation Plan of \$83.4 (124.3%).

The FY 2017-18 Preliminary Budget reflects the budget unit's best projection of client requirements for Facilities and Interiors projects.

If necessary, financing is available within the fund to support operating costs.

GENERAL SERVICES AGENCY - FACILITIES PROJECTS

Budget Unit 4740, Fund I230

David Sasek, Director of General Services Agency

Accomplishments

1. Managed design and contract installation of infrastructure upgrade, repair, TI remodeling and furniture projects for Tenant Clients county-wide. Examples include:
 - a. HCA Behavioral Health Infrastructure Repairs and Client TI Remodeling projects at acquired facility to open first COV CRISIS STABILIZATION UNIT for Juveniles -- \$1.8M projects with fast-track design and construction completed on 3 month schedule.
 - b. Major Client-funded Infrastructure Upgrade, TI Remodeling & Furniture projects, \$1M+ to support new occupancy for HCA at Thille acquisition and for HSA at Madera & Ventura Road leased facilities.
 - c. VCMC key paving projects at VCMC Hospital Road and SPH Entry Lot with ADA Parking.
 - d. HCA Animal Services key Client-funded & GSA projects – Kennel Water Bowls, Pressure Washers, Kennel Wall Extensions, & Gas Main Replacement at Camarillo; Artificial Turf Dog Run & Drainage TI at Simi.
 - e. Continuing extensive number of smaller security enhancement projects planned and installed for Client Tenants county-wide. Patron counter security glass, card access, extensive cameras upgrade to digital by GSA Security & HSA, separation barrier walls and panic alarms. We have hardened key security features and public perimeter throughout HOA, except PWA offices at MP & 3rd floor now in design.
 - f. Design and construction contracting of numerous smaller projects for CEO at HOA to renew MEP infrastructure & finished surfaces of five 4th floor meeting rooms, and to harden front counter security. Also completed a significant upgrade of the Boardroom video system to digital.
 - g. Design and construction contracting of numerous smaller TI remodeling and furniture upgrade projects at county-wide facilities for HSA, HCA, Probation, Sheriff's Department, Clerk-Recorder, IT Services, Farm Advisor and Treasurer-Tax Collector.
 - h. Design and construction contracting of numerous GSA RQM projects for infrastructure repairs & upgrade and HVAC, electrical and plumbing infrastructure. Examples include: HOA cooling tower replacement plus new closed-loop coolers for Computer Room, 2220 Gonzales streetlights & roofing replacement, HOA & HOJ mechanical controls; TRJ HVAC, and GC water main valves.
2. Developed and implemented GSA Interiors policy change to cap GSA PM Fee billing to first \$500k of large Furniture projects. Also implemented revised Auditor policy to identify selected system furniture installations for capitalized funding.
3. Fully implemented GSA Projects Group invoice approvals via GSA Fiscal AIM scan application.

Objectives

1. Manage GSA and Client-funded facilities infrastructure upgrade and repair projects, on-time and on-budget. Plan and manage major Client TI remodeling, furniture and interiors projects as funded by HSA, HCA, Probation and other Agencies.
2. As an ongoing priority, lead GSA Projects Group initiatives and daily operations to determine and implement best practice project management and processes which achieve GSA, Client and County Strategic Plan goals.
3. As a GSA Strategic Plan objective, significantly re-design GSA Projects Group statrep and projects records retention to be entirely digital on-line; and fully accessible also to Clients & GSA Maintenance on the GSA Intranet.
4. Design & construction of major GSA infrastructure upgrade and HCA TI remodeling & furniture project with multiple contracts for HCA Occupancy at HOA LP; ~\$3M.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Projects Managed per Project Manager	Dollars	2,800,000	2,665,602	2,800,000	2,750,000	2,800,000

GENERAL SERVICES AGENCY - FACILITIES PROJECTS

Budget Unit 4740, Fund I230

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00569	Technical Specialist IV-PH	1,501	2,101	1.00	1
00599	Maintenance Worker III	1,386	1,944	1.00	1
01010	Equipment Operator II	2,110	2,216	1.00	1
01602	Facility Project Manager	3,545	4,964	1.00	1
01603	Facility Project Specialist	2,872	4,099	6.00	6
01707	Staff/Services Specialist I	2,257	3,235	1.00	1
	TOTAL			11.00	11

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Mike Pettit, Chief Information Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	18,405,823	21,470,116	19,460,277	21,680,102	209,986
SERVICES AND SUPPLIES	8,179,349	12,564,240	9,474,621	13,419,695	855,455
OTHER CHARGES	1,680,674	1,714,334	1,882,681	2,218,223	503,889
FIXED ASSETS	159,828	755,000	376,496	963,595	208,595
OTHER FINANCING USES		-	-	-	-
TOTAL EXPENDITURES	28,425,674	36,503,690	31,194,075	38,281,615	1,777,925
REVENUE USE OF MONEY AND PROPERTY	32,200	-	13,210	-	-
CHARGES FOR SERVICES	26,327,617	27,821,243	27,381,018	28,655,488	834,245
MISCELLANEOUS REVENUES	18,545	4,642,048	1,035	-	(4,642,048)
OTHER FINANCING SOURCES	1,105,125	988,000	898,027	813,000	(175,000)
TOTAL REVENUES	27,483,487	33,451,291	28,293,290	29,468,488	(3,982,803)
NET COST	942,187	3,052,399	2,900,785	8,813,127	5,760,728
FULL TIME EQUIVALENTS	-	166.00	-	155.00	(11.00)
AUTHORIZED POSITIONS	-	167	-	156	(11)

Budget Unit Description

The Information Technology Services Department (ITSD) Information Systems Internal Service Fund (ISF) is comprised of five divisions: Administrative and Fiscal Services, Application Services, Technical Services, Enterprise Systems and Services, and Health Care Agency Services. The Mission of IT Services is to provide reliable, responsive, cost-effective and relevant technology services and counsel to County departments, agencies, and leaders. The primary functions of Information Systems ISF are to plan, analyze, develop, operate and maintain computer-assisted systems to support the information processing requirements for the County. The Information Systems ISF can provide requesting departments and agencies with short-term and long-term planning assistance and with general business systems, acquisition, support and development. The GIS group (within Technical Services Division) provides County agencies with up-to-date digital maps of parcels, street centerlines and hundreds of other data layers, along with the mapping tools needed to display and analyze this data. GIS also partners with external agencies to provide some of these services to the public.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES	6,289,663	784,997	5,504,666	16.00
4802 - ITSD TECHNICAL SERVICES	8,162,633	7,431,746	730,887	42.00
4803 - ITSD APPLICATION SERVICES	12,224,073	10,862,746	1,361,327	57.00
4804 - ITSD ENTERPRISE SERVICES	9,298,654	8,110,633	1,188,021	30.00
4805 - ITSD GEOGRAPHIC INFORMATION SERVICES	1,419,709	1,355,145	64,564	7.00
4806 - ITSD HEALTH CARE AGENCY SERVICES	886,883	923,221	(36,338)	3.00
Total	38,281,615	29,468,488	8,813,127	155.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund I500****Mike Pettit, Chief Information Officer**

4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,813,112	2,059,597	1,755,790	1,802,250	(257,347)
SERVICES AND SUPPLIES	522,956	5,112,942	752,689	6,107,737	994,795
OTHER CHARGES	-	-	-	13,190	13,190
OTHER FINANCING USES	(1,911,146)	(1,818,419)	(1,818,419)	(1,633,514)	184,905
TOTAL EXPENDITURES	424,923	5,354,120	690,060	6,289,663	935,543
REVENUE USE OF MONEY AND PROPERTY	32,200	-	13,210	-	-
CHARGES FOR SERVICES	966,545	739,870	975,857	784,997	45,127
MISCELLANEOUS REVENUES	1,035	4,642,048	1,035	-	(4,642,048)
TOTAL REVENUES	999,780	5,381,918	990,102	784,997	(4,596,921)
NET COST	(574,858)	(27,798)	(300,042)	5,504,666	5,532,464
FULL TIME EQUIVALENTS	-	16.00	-	16.00	-
AUTHORIZED POSITIONS	-	16	-	16	-

Program Description

Administrative and Fiscal Services Division coordinates and develops short and long-range operational and financial plans for the IT Services Department.

Program Discussion

The Division implements and enforces changes to departmental standards, processes, and policies while analyzing and implementing reorganization efforts with the CEO and Human Resources to provide the most cost-effective and efficient Information Technology Services organization to customer departments and agencies. Fiscal Services provide financial budgeting, forecasting, accounts receivable, accounts payable, and fixed assets accounting in an efficient, accurate, and professional manner while establishing, renovating, and implementing accounting systems and procedures for the IT Services Department.

Accomplishments

1. Implementing Radio Frequency ID (RFID) tagging of fixed assets for improved tracking and reporting of inventory.
2. Successfully updated Service-Now to allow the General Services Agency to leverage Service-Now as a common Internal Service Fund billing and service tracking system.
3. Implemented Budget Planning Module within Service-Now.

Objectives

1. Discontinue use of the ISR mainframe application for internal purchase requests by the General Services Agency's inventory system, and revised processes.
2. Complete the project to update the County-wide technology strategic plan.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Mike Pettit, Chief Information Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Comparison of Internal Service Fund rates to private sector comparable offerings (percent above/below private sector average)	Percent	0	0	0	0	0
Control overhead costs that are allocated to Internal Service Fund rates	Percent	15	0	0	0	15
Customer Satisfaction Ratings - Availability	1-5 (5 best)	5	4.7	5	4.85	5
Customer Satisfaction Ratings - Courteousness	1-5 (5 best)	5	4.8	5	4.98	5
Customer Satisfaction Ratings - Timeliness	1-5 (5 best)	5	4.5	5	4.85	5
IT Services Budget Increases % above/ (below) State/Local Govt industry avg	Percent	0	-0.5	0	-2.4	0
Number of continuing process improvement projects for the fiscal year	Number	1	0	0	0	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00030	Administrative Assistant I	1,672	2,339	1.00	1
00033	Administrative Officer II	2,847	3,986	1.00	1
00109	Assist Chief Info Officer	4,752	6,653	1.00	1
00110	Deputy Chief Info Officer	4,329	6,061	2.00	2
00404	Accounting Assistant II	1,300	1,820	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
00647	Accounting Technician	1,573	2,202	3.00	3
00811	Accountant II	2,060	2,884	1.00	1
00812	Senior Accountant	2,266	3,172	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01489	Program Assistant-NE	2,251	3,151	1.00	1
01655	Chief Information Officer	5,901	8,262	1.00	1
	TOTAL			16.00	16

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4802 - ITSD TECHNICAL SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,549,766	4,740,557	4,790,471	5,108,032	367,475
SERVICES AND SUPPLIES	3,963,088	3,766,834	4,134,316	3,278,725	(488,109)
OTHER CHARGES	1,362,321	1,343,193	1,559,804	1,731,928	388,735
FIXED ASSETS	128,304	480,000	292,621	100,000	(380,000)
OTHER FINANCING USES	(37,456)	(493,949)	(493,949)	(2,056,052)	(1,562,103)
TOTAL EXPENDITURES	9,966,022	9,836,635	10,283,263	8,162,633	(1,674,002)
CHARGES FOR SERVICES	8,306,069	9,209,420	9,202,886	7,431,746	(1,777,674)
OTHER FINANCING SOURCES	392,125	175,000	85,027	-	(175,000)
TOTAL REVENUES	8,698,195	9,384,420	9,287,913	7,431,746	(1,952,674)
NET COST	1,267,828	452,215	995,350	730,887	278,672
FULL TIME EQUIVALENTS	-	48.00	-	42.00	(6.00)
AUTHORIZED POSITIONS	-	48	-	42	(6)

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 1,300 Windows desktop/laptop PC's for enterprise customers including Airports, Agriculture Commissioner, Animal Services, Area Agency on Aging, Auditor-Controller, County Clerk-Recorder, County Counsel, Elections, General Services Agency, IT Services, Public Defender, Public Works, Treasurer-Tax Collector, 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, Skype for Business (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. Completed Countywide upgrade of Active Directory services, and eliminated eDirectory from the Identity Management platform for the County.
2. Implemented changes to Service-Now to allow the General Services Agency and IT Services to use a common Internal Service Fund billing platform.
3. Worked with Microsoft to certify a free Windows 10 upgrade process for all participating agencies, saving the County re-licensing fees of \$100-\$200 per PC.
4. Upgraded 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.
5. Implemented Enterprise Desktop Management Suite to standardize application deployment, patch management and remote support.
6. Upgraded enterprise storage infrastructure to accommodate ever-increasing data storage demands, while improving end-user performance and supportability.
7. Integrated HCA Helpdesk with IT Services Service Desk team.

Objectives

1. Implement a Hyper-Converged Infrastructure platform to support internal virtual servers and provide a foundation for disaster recovery.
2. Continue partnership with the General Services Agency and Human Services Agency in implementing Service-Now modules.
3. Implement Service-Now mobile application.
4. Continue to assist County agencies with Windows 10 upgrades.

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of continuing process improvement projects for the fiscal year	Number	1	0	0	0	1
Office 365 Availability - % uptime	Percent	99	99	99	99	99

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00110	Deputy Chief Info Officer	4,329	6,061	1.00	1
00132	Senior Info Sys Sppt Anlst	2,994	4,192	2.00	2
00335	Service Desk Technician	1,562	2,192	5.00	5
00415	Computer Operator	1,422	1,995	2.00	2
01024	Office Systems Coordinator III	2,366	3,319	1.00	1
01174	Senior Program Administrator	2,913	4,078	1.00	1
01547	Data Systems Manager	3,701	5,182	2.00	2
01553	Desktop Support Analyst I	1,789	2,669	3.00	3
01586	Senior Computer Operator	1,602	2,241	2.00	2
01617	Manager-Application Developmnt	3,847	5,387	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
01747	Applications Architect/Suprvsr	2,972	4,126	1.00	1
01861	Desktop Support Analyst II	2,127	3,227	5.00	5
01862	Office Systems Sppt Analyst I	2,687	3,573	3.00	3
01863	Office Systems Sppt Analyst II	2,972	4,126	4.00	4
01864	Principal Office Sys Sup Anlst	3,365	4,453	2.00	2
01865	Info Systems Sppt Analyst II	2,922	4,057	2.00	2
01866	Principal Info Sys Sup Analyst	3,365	4,676	1.00	1
01868	Data Systems Architect	2,972	4,126	3.00	3
	TOTAL			42.00	42

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4803 - ITSD APPLICATION SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,089,419	8,680,848	7,544,516	8,946,394	265,546
SERVICES AND SUPPLIES	1,452,494	1,607,454	1,901,564	1,732,867	125,413
OTHER CHARGES	240,463	295,255	240,569	275,940	(19,315)
FIXED ASSETS	-	275,000	-	-	(275,000)
OTHER FINANCING USES	1,533,727	1,054,490	1,054,490	1,268,872	214,382
TOTAL EXPENDITURES	10,316,103	11,913,047	10,741,139	12,224,073	311,026
CHARGES FOR SERVICES	9,637,307	9,850,289	9,324,768	10,862,746	1,012,457
OTHER FINANCING SOURCES	100,000	-	-	-	-
TOTAL REVENUES	9,737,307	9,850,289	9,324,768	10,862,746	1,012,457
NET COST	578,796	2,062,758	1,416,371	1,361,327	(701,431)
FULL TIME EQUIVALENTS	-	60.00	-	57.00	(3.00)
AUTHORIZED POSITIONS	-	60	-	57	(3)

Program Description

Application Services Division provides all facets of designing and developing or purchasing, implementing, and managing business applications, including requirements planning. The Application Services Division assists in integrating Document Management, and electronic payment processing technologies into your business applications.

Program Discussion

APPLICATIONS MAINTENANCE: Maintain and enhance the currently installed application portfolio supporting the County's agencies and department's business needs. Monitor on an on-going basis the performance of the production systems. Evaluate the status of the production systems and programs and provide recommendations for improvements and/or replacement of the application.

APPLICATIONS DEVELOPMENT: Develop/purchase new applications based on customer requirements and needs. This includes mobile applications for native iOS and Android mobile devices and an Enterprise App Store specifically for County of Ventura employees. Also, other web-based services are provided, including website design, development, and hosting, graphic design, web application development, SQL report development, implementation, hosting, and support, and database hosting and administration. Provide project management and system development skills for the complete development cycle, including the requirements, design, programming, testing and implementation phases. Provide customer training and documentation in the use of the new application. Identify and assess new and emerging technologies for potential use in new application solutions for County agencies and departments.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Accomplishments

1. Designed, developed and implemented a web-based Crisis Intervention Team (CIT) Application and enhanced the existing iCop Web and mobile platforms to automate the collection, retrieval and reporting of CIT information. The CIT Application also won a 2016 California County Information Services Directors Association (CCISDA) Business Process Innovation Award.
2. Received the CSAC Challenge award for the OES Mobile Application. This mobile application promotes the public of the County to "Be Informed, Make a Plan, and Get Involved".
3. Completed the first phase of the Recidivism Dashboard to support the Ventura County Community Corrections Partnership. This dashboard provides metrics and analysis of the County's AB109 population.
4. Developed the HSA Mileage mobile and web applications which facilitates the easy entry and tracking of trips for mileage reimbursement and reduces the need for paper forms. This has potential for Countywide use.
5. Probation IT built document processing software to quickly scan and load client files into the case management repository. This effort resulted in closing a dedicated warehouse of paper files, saving \$70,000 per year, and removal of fax machines, saving an additional \$11,000 per year.
6. Supported consolidating Oxnard City fire and medical E9-1-1 calls and dispatching functions into Ventura County Fire's regional communications center operations (consolidated Public Safety Answering Points or PSAP's).

Objectives

1. Update the iCop mobile app and iCop Web application to capture information for reporting purposes and to comply with the Racial and Identity Profiling Act of 2015.
2. Design, develop and launch websites for the
 - a. Health Care Agency
 - b. Fire District
 - c. Regional Energy Alliance
 - d. Deferred Compensation
 - e. Area Agency on Aging
3. Develop and implement a new Combined Interest Apportionment System for the Auditor-Controller and Treasurer Tax Collector.
4. Continue enhancing and supporting the Ventura County Integrated Justice Information System (VCIJIS).
5. Develop a Probation Client Portal, allowing probation clients to interact online instead of in-person or over the phone for certain purposes, such as checking appointment times, updating contact information, securely paying fees, and reporting important events.
6. Complete second phases of the following key applications:
 - a. Recidivism Dashboard, supporting the Ventura County Community Corrections Partnership
 - b. Public Health Data Consolidation, combining several disparate systems and improving reporting capabilities
 - c. Public Defender's Paperless Case Management mobile application

Future Program/Financial Impacts

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Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Number of continuing process improvement projects for the fiscal year	Number	1	0	0	0	1

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00110	Deputy Chief Info Officer	4,329	6,061	1.00	1
00680	Information Systems Analyst	2,690	3,573	10.00	10
01008	Manager-ITSD Project	3,435	4,810	7.00	7
01547	Data Systems Manager	3,701	5,182	1.00	1
01617	Manager-Application Developmnt	3,847	5,387	7.00	7
01747	Applications Architect/Suprvsr	2,972	4,126	18.00	18
01861	Desktop Support Analyst II	2,127	3,227	2.00	2
01863	Office Systems Sppt Analyst II	2,972	4,126	4.00	4
01864	Principal Office Sys Sup Anlst	3,365	4,453	4.00	4
01867	Principal Applica Arch/Supvsr	3,365	4,453	1.00	1
01868	Data Systems Architect	2,972	4,126	2.00	2
	TOTAL			57.00	57

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4804 - ITSD ENTERPRISE SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,800,488	4,423,884	4,098,159	4,312,939	(110,945)
SERVICES AND SUPPLIES	2,069,531	1,811,126	2,189,776	2,027,342	216,216
OTHER CHARGES	69,410	53,310	69,410	173,657	120,347
FIXED ASSETS	-	-	70,000	813,595	813,595
OTHER FINANCING USES	186,597	838,483	838,483	1,971,121	1,132,638
TOTAL EXPENDITURES	6,126,026	7,126,803	7,265,828	9,298,654	2,171,851
CHARGES FOR SERVICES	6,124,523	6,503,383	6,464,679	8,010,633	1,507,250
OTHER FINANCING SOURCES	-	100,000	100,000	100,000	-
TOTAL REVENUES	6,124,523	6,603,383	6,564,679	8,110,633	1,507,250
NET COST	1,503	523,420	701,149	1,188,021	664,601
FULL TIME EQUIVALENTS	-	32.00	-	30.00	(2.00)
AUTHORIZED POSITIONS	-	33	-	31	(2)

Program Description

The Enterprise Services Division provides Information Services to all County departments and agencies; governmental agencies within Ventura County; and the general public. The Enterprise Services Division provides all facets of designing and developing or purchasing, implementing, and managing business applications, including requirements planning. The Division also provides senior resources for customer relationship management. The departments and agencies supported by this Division are Auditor-Controller, Treasurer-Tax Collector, Assessor, County Clerk and Recorder, Elections, Human Resources, County Executive Office, Board of Supervisors, and others.

Program Discussion

APPLICATIONS MAINTENANCE: Maintain and enhance the currently installed application portfolio supporting the County's agencies and departments business needs. Monitor on an on-going basis the performance of the production systems. Evaluate the status of the production systems and programs and provide recommendations for improvements and/or replacement of the application.

APPLICATIONS DEVELOPMENT: Develop/purchase new applications based on customer requirements and needs. Provide project management and system development skills for the complete development cycle, including the requirements, design, programming, testing and implementation phases. Provide customer training and documentation in the use of the new application. Identify and assess new and emerging technologies for potential use in new application solutions for County agencies and departments.

ENTERPRISE CONTENT MANAGEMENT: This function provides both efficient and effective tools used to capture, manage, store, preserve, and deliver content and documents related to organizational processes. The goal of ECM is to facilitate the electronic management of an organization's historically unstructured information.

CUSTOMER RELATIONSHIPS: Partner with County agencies and departments in providing cost-effective, reliable, technically-responsive and innovative solutions.

Accomplishments

1. Continued 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

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Objectives

1. Continue the support of the Performance Budgeting system for the CEO
2. Continue the support for the county financial system for Auditor-Controller.
3. Continue migration and implementation support for new land tax system and continued project management and development through the project timeline.
4. Continue support of the PeopleSoft integration efforts with the new employee retirement system, the new financial management system, performance budgeting system and disability management system.

Future Program/Financial Impacts

Numerous large technology initiatives continue to introduce business and organization changes to several County agencies and departments. IT Services continues to be required to provide significant training to their workforce in order to support these new technologies.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Peoplesoft Application Availability - % uptime	Percent	99	99	99	99	99
Property Tax System Availability - % uptime	Percent	99	99	99	99	99
VCFMS Application Availability - % uptime	Percent	100	99	99	99	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00110	Deputy Chief Info Officer	4,329	6,061	1.00	1
00676	PeopleSoft Architect	2,972	4,126	2.00	2
00680	Information Systems Analyst	2,690	3,573	3.00	4
01008	Manager-ITSD Project	3,435	4,810	2.00	2
01415	Info Systems Prog Analyst	2,201	3,087	7.00	7
01617	Manager-Application Developmnt	3,847	5,387	2.00	2
01747	Applications Architect/Suprvsr	2,972	4,126	9.00	9
01861	Desktop Support Analyst II	2,127	3,227	1.00	1
01863	Office Systems Sppt Analyst II	2,972	4,126	1.00	1
01865	Info Systems Sppt Analyst II	2,922	4,057	1.00	1
01867	Principal Applica Arch/Supvsr	3,365	4,453	1.00	1
TOTAL				30.00	31

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund I500****Mike Pettit, Chief Information Officer****4805 - ITSD GEOGRAPHIC INFORMATION SERVICES**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	556,817	748,185	604,082	688,384	(59,801)
SERVICES AND SUPPLIES	165,518	265,884	477,709	250,030	(15,854)
OTHER CHARGES	8,480	22,576	12,898	23,508	932
FIXED ASSETS	31,524	-	13,875	50,000	50,000
OTHER FINANCING USES	228,278	373,294	373,294	407,787	34,493
TOTAL EXPENDITURES	990,616	1,409,939	1,481,858	1,419,709	9,770
CHARGES FOR SERVICES	591,279	701,237	749,267	642,145	(59,092)
MISCELLANEOUS REVENUES	17,510	-	-	-	-
OTHER FINANCING SOURCES	613,000	713,000	713,000	713,000	-
TOTAL REVENUES	1,221,789	1,414,237	1,462,267	1,355,145	(59,092)
NET COST	(231,173)	(4,298)	19,591	64,564	68,862
FULL TIME EQUIVALENTS	-	6.00	-	7.00	1.00
AUTHORIZED POSITIONS	-	6	-	7	1

Program Description

This Division provides the support services for the centralized Geographic Information Services (GIS) function for the entire County. The Geographic Information Services Division of ITSD provides County agencies with up-to-date digital maps of parcels, street centerlines, addresses, aerial imagery and hundreds of other data layers, along with the mapping tools needed to display and analyze this data. The GIS data is accessible on a desktop PC or on the Intranet/Internet via the County "Web Portal." GIS support is governed by the Geographic Oversight Committee comprised of Agency and Department Heads. The authority for the County-wide GIS function has been delegated to the Oversight Committee by the Board of Supervisors.

Program Discussion

GIS APPLICATIONS AND DATA MAINTENANCE: Maintain and enhance the currently installed applications supporting the County's agencies and departments business needs. Monitor on an on-going basis the performance of the production systems. Evaluate the status of the production systems and programs and provide recommendations for improvements and/or replacement of the application.

APPLICATIONS DEVELOPMENT: Develop/purchase new mapping applications based on customer requirements and needs. Provide project management and system development skills for the complete development cycle, including the requirements, design, programming, testing and implementation phases.

Accomplishments

1. Created GIS Web application for HCA Behavioral Health and Emergency Medical Services to assist with emergency notifications.
2. Created GIS Web application for Public Health for community health needs assessments.
3. Created GIS Web application for the Treasurer-Tax Collector for property auction mapping.
4. Created a GIS database for the Elections division to validate constituent registration addresses to ensure correct voter political jurisdiction.

Objectives

1. Implement the GIS based parcel mapping and management system.
2. Establish a County-wide GIS User Group to foster interagency collaboration and standardization.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund I500****Mike Pettit, Chief Information Officer**

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
GIS Internet/Intranet Availability - % uptime	Percent	1	0	0	0	1
Number of continuing process improvement projects for the fiscal year	Number	1	0	0	0	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00680	Information Systems Analyst	2,690	3,573	1.00	1
01415	Info Systems Prog Analyst	2,201	3,087	5.00	5
01867	Principal Applica Arch/Supvsr	3,365	4,453	1.00	1
	TOTAL			7.00	7

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

4806 - ITSD HEALTH CARE AGENCY SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	596,221	817,045	667,259	822,103	5,058
SERVICES AND SUPPLIES	5,762	-	18,567	22,994	22,994
OTHER FINANCING USES	-	46,101	46,101	41,786	(4,315)
TOTAL EXPENDITURES	601,983	863,146	731,927	886,883	23,737
CHARGES FOR SERVICES	701,893	817,044	663,561	923,221	106,177
TOTAL REVENUES	701,893	817,044	663,561	923,221	106,177
NET COST	(99,910)	46,102	68,366	(36,338)	(82,440)
FULL TIME EQUIVALENTS	-	4.00	-	3.00	(1.00)
AUTHORIZED POSITIONS	-	4	-	3	(1)

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00109	Assist Chief Info Officer	4,752	6,653	1.00	1
00680	Information Systems Analyst	2,690	3,573	1.00	1
01617	Manager-Application Developmnt	3,847	5,387	1.00	1
	TOTAL			3.00	3

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,565,712	5,074,177	4,627,717	5,434,273	360,096
SERVICES AND SUPPLIES	8,650,139	6,984,445	8,941,390	7,885,178	900,733
OTHER CHARGES	2,956,052	5,261,601	4,381,601	5,258,446	(3,155)
FIXED ASSETS	272,420	3,875,000	1,186,334	3,114,000	(761,000)
TOTAL EXPENDITURES	16,444,324	21,195,223	19,137,042	21,691,897	496,674
REVENUE USE OF MONEY AND PROPERTY	51,191	-	25,021	-	-
CHARGES FOR SERVICES	16,594,960	15,905,129	16,272,445	16,837,681	932,552
MISCELLANEOUS REVENUES	8,565	-	-	-	-
OTHER FINANCING SOURCES	(85,158)	-	(4,883)	-	-
TOTAL REVENUES	16,569,558	15,905,129	16,292,583	16,837,681	932,552
NET COST	(125,233)	5,290,094	2,844,459	4,854,216	(435,878)
FULL TIME EQUIVALENTS	-	41.00	-	40.00	(1.00)
AUTHORIZED POSITIONS	-	41	-	40	(1)

Budget Unit Description

The Network Services Internal Service Fund (ISF) is administered by the Information Technology Services Department (ITSD). The mission of the Network Services ISF is to provide reliable, responsive, cost effective and relevant technology services and counsel to County departments, agencies, and leaders. Network Services is responsible for the design, implementation and maintenance of the County voice and data network for all on-line systems and applications. The Data Network supports over 21,000 devices while the Voice Network provides telephone service for over 10,000 devices. Network Services engineers and maintains a countywide microwave network with over 85 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	21,691,897	16,837,681	4,854,216	40.00
Total	21,691,897	16,837,681	4,854,216	40.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

4851 - ITSD NETWORK SERVICES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,565,712	5,074,177	4,627,717	5,434,273	360,096
SERVICES AND SUPPLIES	8,650,139	6,984,445	8,941,390	7,885,178	900,733
OTHER CHARGES	2,956,052	5,261,601	4,381,601	5,258,446	(3,155)
FIXED ASSETS	272,420	3,875,000	1,186,334	3,114,000	(761,000)
TOTAL EXPENDITURES	16,444,324	21,195,223	19,137,042	21,691,897	496,674
REVENUE USE OF MONEY AND PROPERTY	51,191	-	25,021	-	-
CHARGES FOR SERVICES	16,594,960	15,905,129	16,272,445	16,837,681	932,552
MISCELLANEOUS REVENUES	8,565	-	-	-	-
OTHER FINANCING SOURCES	(85,158)	-	(4,883)	-	-
TOTAL REVENUES	16,569,558	15,905,129	16,292,583	16,837,681	932,552
NET COST	(125,233)	5,290,094	2,844,459	4,854,216	(435,878)
FULL TIME EQUIVALENTS	-	41.00	-	40.00	(1.00)
AUTHORIZED POSITIONS	-	41	-	40	(1)

Program Description

The Network Services Internal Service Fund (ISF) is administered by the Information Technology Services Department (ITSD). The mission of the Network Services ISF is to provide reliable, responsive, cost effective and relevant technology services and counsel to County departments, agencies, and leaders. Network Services is responsible for the design, implementation and maintenance of the County voice and data network for all on-line systems and applications. The Data Network supports over 21,000 devices while the Voice Network provides telephone service for over 10,000 devices. Network Services engineers and maintains a countywide microwave network with over 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 21,000 customer devices spread over approximately 70 sites, with connectivity to approximately 20 mainframes and department central processing units (CPUs), as well as to a Countywide backbone enabling intercommunication among over 65 departmental Local Area Networks (LAN) and the Internet. Wireless Local Access Networks or WLANs are supported as well.

RADIO EQUIPMENT ACCESS & MAINT: This activity is run on a "time and materials" basis to provide access to appropriate radio equipment and support to all County radio users (Sheriff, Fire, Public Works, etc.) as well as, public safety and general government customers.

VOICE/DATA/EQUIP INSTALL & MAINT: This function provides engineering and consultation services to County agencies for the expansion or modification of the voice and data systems. This program also provides help desk and hotline support. Time and material support for new installations, as well as adds, moves, and changes to existing voice/data installations are also provided.

DETENTION FACILITIES: This program supports the extensive control system required to operate systems within the jails in coordination with the jail's video monitoring and intercommunications systems.

Accomplishments

1. Implemented Network Intrusion Prevention Services. This provides deeper insight into hacking attempts from external sources, and automate protection responses.
2. Acquired three additional mountain top microwave sites. This provides increased ability to provide high speed data transmission to County facilities and increased resiliency of the Ventura County Sheriff and Fire communications systems.
3. Implemented greater security on WiFi for health care professionals at VCMC. The additional WiFi network reduced user contention for bandwidth and reduced issues reported by doctors to zero in the first six months.
4. Completed the Countywide Voice over Internet Protocol (VoIP) upgrade.
5. Implemented an additional 20 call centers to assist in routing of citizen calls to seven departments.

Objectives

1. Implement Session Initiation Protocol (SIP) for Countywide phone trunking. This will provide for free long distance calling, saving \$300,000 annually, as well as increase call capacity and system resilience.
2. Implement two-factor authentication for all remote access devices within the County.
3. Implement several Cybersecurity controls, including Critical Security Controls (CSC 20), Denial of Service (DoS/DDoS) protections, Data Loss Prevention (DLP), and virus forensics as part of Endpoint Protection Services.
4. Expand 700 MHz radio frequency into the Highway 33 corridor. Currently, first responder radio systems are intermittent in this area.

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

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Data Network performance - % uptime availability	Percent	99	99	99	99	99
Microwave Network performance - % uptime availability	Percent	99	99	99	99	99
Number of continuing process improvement projects for the fiscal year	Number	1	0	0	0	1
Voice Network Performance - % uptime availability	Percent	99	99	99	99	99

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00110	Deputy Chief Info Officer	4,329	6,061	1.00	1
00111	Manager-Network Operations	3,128	4,380	2.00	2
00284	Principal Network Systms Anlst	3,407	4,769	1.00	1
00286	Chief Information Securty Offr	3,847	5,387	1.00	1
00335	Service Desk Technician	1,562	2,192	1.00	1
00680	Information Systems Analyst	2,690	3,573	1.00	1
01008	Manager-ITSD Project	3,435	4,810	3.00	3
01501	Telecom Network Specialist II	2,241	2,824	8.00	8
01502	Telecom Network Specialist III	2,450	3,085	8.00	8
01503	Telecom Network Supervisor	2,257	3,168	1.00	1
01504	Telecom Network Analyst I	1,466	2,055	1.00	1
01505	Telecom Network Analyst II	1,934	2,722	2.00	2
01506	Telecom Network Analyst III	2,608	3,660	2.00	2
01507	Chief ITSD Telecommunications	3,407	4,770	1.00	1
01617	Manager-Application Developmnt	3,847	5,387	1.00	1
01706	Data Communications Specialist	3,205	3,867	3.00	3
02026	Info Systems Security Architct	3,435	4,810	3.00	3
TOTAL				40.00	40

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	33,817,130	37,806,000	34,026,900	38,832,100	1,026,100
SERVICES AND SUPPLIES	5,813,215	6,676,250	6,823,200	6,440,180	(236,070)
OTHER CHARGES	139,276	157,900	157,900	148,700	(9,200)
FIXED ASSETS	71,320	22,000	38,577	110,400	88,400
OTHER FINANCING USES		-	-	(15,300)	(15,300)
TOTAL EXPENDITURES	39,840,941	44,662,150	41,046,577	45,516,080	853,930
REVENUE USE OF MONEY AND PROPERTY	223,135	61,200	61,200	84,400	23,200
INTERGOVERNMENTAL REVENUE	226,072	-	700	-	-
CHARGES FOR SERVICES	39,634,074	43,772,500	40,449,700	44,731,500	959,000
MISCELLANEOUS REVENUES	16,383	25,400	5,200	25,400	-
TOTAL REVENUES	40,099,664	43,859,100	40,516,800	44,841,300	982,200
NET COST	(258,723)	803,050	529,777	674,780	(128,270)
FULL TIME EQUIVALENTS	-	320.00	-	320.00	-
AUTHORIZED POSITIONS	-	320	-	320	-

Budget Unit Description

Public Works Services-Internal Service Fund provides labor and overhead support for its customers. Expenses are incurred and then reimbursed by the service area or department.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4411 - CENTRAL SERVICES ISF	3,121,500	3,197,300	(75,800)	32.00
4412 - REAL ESTATE ISF	977,600	1,022,100	(44,500)	6.00
4421 - ENGINEERING ISF	2,642,200	2,535,900	106,300	18.00
4422 - DEVELOPMENT SERVICES ISF	1,435,280	1,539,000	(103,720)	8.00
4423 - SURVEY ENGINEERING	1,979,000	2,198,600	(219,600)	11.00
4431 - WATERSHED PROTECTION GENERAL ISF	12,496,400	12,466,400	30,000	70.00
4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE	8,875,600	8,247,900	627,700	64.00
4441 - TRANSPORTATION GENERAL ISF	5,144,900	5,144,400	500	33.00
4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE	8,843,600	8,489,700	353,900	78.00
Total	45,516,080	44,841,300	674,780	320.00

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4411 - CENTRAL SERVICES ISF**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,676,202	3,873,900	3,792,300	4,184,400	310,500
SERVICES AND SUPPLIES	1,186,584	1,555,000	1,652,600	1,393,300	(161,700)
OTHER CHARGES	29,892	29,900	29,900	29,900	-
OTHER FINANCING USES	(2,247,253)	(2,340,300)	(2,343,700)	(2,486,100)	(145,800)
TOTAL EXPENDITURES	2,645,425	3,118,500	3,131,100	3,121,500	3,000
REVENUE USE OF MONEY AND PROPERTY	33,732	36,200	36,200	56,800	20,600
CHARGES FOR SERVICES	2,595,447	2,815,000	2,815,100	3,140,500	325,500
MISCELLANEOUS REVENUES	250	-	-	-	-
TOTAL REVENUES	2,629,429	2,851,200	2,851,300	3,197,300	346,100
NET COST	15,996	267,300	279,800	(75,800)	(343,100)
FULL TIME EQUIVALENTS	-	32.00	-	32.00	-
AUTHORIZED POSITIONS	-	32	-	32	-

Program Description

Central Services directs the activities of the Agency and provides fiscal, human resources, health & safety, clerical and technology support services to other Public Works departments. Additionally, Central Services provides real estate services to County departments through Unit 4412.

Program Discussion

The FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 0.1% (\$3,000) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, extra help, retirement contributions, OASDI contributions, management retiree health benefit and group insurance ; and a decrease in terminations and vacation buy downs, salary and benefit transfer in; a net decrease in Services and Supplies, mainly due to a decrease in general insurance charges, cost allocation plan, printing, anticipated IT charges, minor equipment cost; and an increase in equipment maintenance, ISF special services, miscellanies expenses, software maintenance, other professional services, computer equipment; and a decrease in Other Financing Uses which nets zero change when combined with the increases in other units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$346,100, or +12.1% of the FY17 Adopted Budget. This is a combination of an increase in interest earnings and an increase in Charges for Services; and decrease in Charges for planning and engineering services. Financing is available to cover the net cost.

Accomplishments

- 1.Developed a structurally balanced budget of \$286.5 million while sustaining core public services.
- 2.Completed or assisted in the analysis and development of water and sanitation service rates to ensure financially sustainable operations for the County's water and wastewater districts.
- 3.Continued in automation and efficiencies through: deployment of electronic purchase order request process; Surface evaluation and selection as standard tablet/laptop device; start of Windows 10 upgrade; implementation of Santa Rosa/ Moorpark intersection camera; Web Site Migration to Amazon Web Services; and Flowlink migration and upgrade.
- 4.Conducted 25 key Agency personnel recruitments to maintain effective and optimal service delivery.
- 5.Initiated comprehensive Workplace Safety Program focused on a "safety always" culture consisting of job hazard analyses, customized job safety videos, deployment of standard safety forms, a restructured Accidental Review Council responsible to identifying root causes of accidents and measures to mitigation them. These initiatives have resulted an overall decrease in number of work related injuries from 30 in 2014 to 23 in 2016.
- 6.Coordinated incident investigations and root cause analysis training for all 36 operational management and supervisory employees to establish baseline knowledge and best practices for investigating and mitigating workplace incidents.
- 7.Coordinated security enhancements for employee work areas while maintaining balance with need for public access to public service areas.
- 8.Completed two process improvement events resulting in over \$25,000 in hard and soft savings.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****Objectives**

- 1.Continue to produce a structurally balanced budget.
- 2.Align budget performance measures with strategic plan measures.
- 3.Implement Quarterly Financial Statement Reviews with each department.
- 4.Prepare Electronic Invoice Approval System.
- 5.Review Heavy Equipment Inventory procedures for Records Consolidation and Disposal.
- 6.Develop and Implement Agency-wide "Personnel Requisition & Action" Process.
- 7.Implement New Employee On-boarding Process.
- 8.Develop Agency-wide Succession and Employee Retention Plan.
- 9.Continue to enhance Health & Safety Program by developing safety videos and standardized safety forms and procedures.
- 10.Deploy mobile devices to field staff to enhance real-time access and use safety material.
- 11.Conduct Network Port Audit to identify and cancel idle ports thereby reducing operating costs.
- 12.Implement Citizen Relationship Management System for improved responsiveness to customer service requests.
- 13.Enforce 5 year hardware lifecycle to extend life of PCs, resulting in less frequent replacements.

Future Program/Financial Impacts

Legislative and/or policy changes resulting in increased fiscal analysis and monitoring.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00033	Administrative Officer II	2,847	3,986	1.00	1
00034	Administrative Officer I	2,592	3,629	1.00	1
00411	Director PWA Central Services	4,599	6,439	1.00	1
00625	Director Public Works	5,998	8,397	1.00	1
00647	Accounting Technician	1,573	2,202	7.00	7
00649	Supervising Accounting Techncn	1,903	2,665	1.00	1
00811	Accountant II	2,060	2,884	1.00	1
00812	Senior Accountant	2,266	3,172	6.00	6
00813	Principal Accountant	2,604	3,645	3.00	3
00947	Manager, Accounting II	3,398	4,757	1.00	1
01024	Office Systems Coordinator III	2,366	3,319	1.00	1
01272	Clerical Service Manager	2,088	2,924	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01347	Office Assistant IV	1,371	1,917	2.00	2
01711	Staff/Services Manager III	3,125	4,375	1.00	1
	TOTAL			32.00	32

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4412 - REAL ESTATE ISF

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	671,364	733,200	720,100	775,200	42,000
SERVICES AND SUPPLIES	110,565	100,500	86,100	104,500	4,000
OTHER FINANCING USES	92,300	95,300	95,300	97,900	2,600
TOTAL EXPENDITURES	874,228	929,000	901,500	977,600	48,600
REVENUE USE OF MONEY AND PROPERTY	170,841	-	-	-	-
CHARGES FOR SERVICES	611,030	1,017,400	851,700	1,022,100	4,700
MISCELLANEOUS REVENUES	2,000	-	1,000	-	-
TOTAL REVENUES	783,871	1,017,400	852,700	1,022,100	4,700
NET COST	90,358	(88,400)	48,800	(44,500)	43,900
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 FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 5.2% (\$48,600) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, supplement payment, retirement contributions, OASDI contributions and group insurance ; and a decrease in terminations and vacation buy downs, state unemployment insurance; a net increase in Services and Supplies, mainly due to an increase in cost allocation plan, and training and conference costs; and a decrease in attorney services, communication costs, general insurance allocation, information technology cost and travel expenses; and an increase in Other Financing Uses which nets zero change when combined with the decreases in unit 4411 in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$4,700, or +0.5% of the FY17 Adopted Budget. This is an increase in Charges for Services. Financing is available to cover the net cost.

Accomplishments

- 1.Negotiated a lease extension for the Mandalay Women's Clinic in Oxnard that resulted in a \$225,000 savings to the HealthCare Agency in the first year of the extension term. Additional saving will accrue to HCA throughout the term of the Agreement.
- 2.Negotiated a lease for a new East Ventura Library.
- 3.Acquired property rights from 8 property owners and assisted with the relocation of utilities for a new traffic signal at Santa Clara and Eucalyptus.

Objectives

- 1.Hire and train a new Real Property Agent for budgeted position.
- 2.Complete digitization of real estate records and test concept of connecting the documents to the County GIS for use by County staff.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00486	Manager-Real Estate Services	3,299	4,618	1.00	1
00971	Real Property Agent II	2,133	2,992	3.00	3
01002	Senior Real Property Agent	2,459	3,288	2.00	2
	TOTAL			6.00	6

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund 1100****Jeff Pratt, Director of Public Works****4421 - ENGINEERING ISF**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,014,080	2,252,400	2,021,600	2,121,900	(130,500)
SERVICES AND SUPPLIES	340,765	385,500	456,700	366,800	(18,700)
OTHER CHARGES	13,916	21,000	21,000	21,000	-
OTHER FINANCING USES	101,875	105,900	105,900	132,500	26,600
TOTAL EXPENDITURES	2,470,636	2,764,800	2,605,200	2,642,200	(122,600)
CHARGES FOR SERVICES	2,556,501	2,913,800	2,592,900	2,535,900	(377,900)
MISCELLANEOUS REVENUES	146	-	-	-	-
TOTAL REVENUES	2,556,648	2,913,800	2,592,900	2,535,900	(377,900)
NET COST	(86,012)	(149,000)	12,300	106,300	255,300
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

Engineering Services provides subdivision engineering and inspection services, surveyor, project management, and consultant and construction contracting services for the entire County.

Program Discussion

The FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 5.3% (\$338,400) is a combination of a net decrease in Salaries and Benefits; and a net decrease in Services and Supplies, mainly due to a decrease in General Insurance charges and Indirect Cost Recovery charges. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$522,300, or -7.6% of the FY17 Adopted Budget. This is a combination of a decrease in anticipated revenue for services rendered to other PWA departments, mainly due to the Hospital Replacement Wing Project being completed. Financing is available to cover the net cost.

Accomplishments

- 1.Managed on-going construction of the VCMC Hospital Replacement Wing project.
- 2.Completed construction of the Horizon View Mental Health Rehabilitation Center, a behavioral health facility located at the Camarillo Airport.
- 3.Completed construction of the Vehicle Storage Facility, a place for the Sheriff to store evidence located at Todd Road Jail.
- 4.Managed the ongoing construction for Newbury Park Fire Station #35.
- 5.Awarded the contract for, and managed the ongoing construction for Fillmore Fire Station #27.
- 6.Managed the design and permitting of Ojai Fire Station #20.
- 7.Managed the ongoing development of the Animal Shelter Master Plan.
- 8.Managed the design of the Medical Examiner's office Electrical upgrades.
- 9.Managed the design of the new VCTC Headquarters project.
- 10.Formed partnership with Ventura County Air Pollution Control District to manage the APCD Office Building remodel project.
- 11.Awarded the contract for, and managed the ongoing construction for Santa Paula Hospital HVAC upgrade project.
- 12.Managed the preliminary stages of new Todd Road Jail Health & Programming Unit project including coordination with the State as required by the Grant Funding requirements and selection of a consultant to develop bridging documents.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

Objectives

1. Establish and implement a new and improved process for receiving and responding to bid questions.
2. Revise the Board of Supervisors approved Ordinance directing the Agency to make plans and specifications available to contractors at a significantly reduced cost. The revised Ordinance will accept electronic distribution of plans to contractors and allow the Agency to charge for distribution of hard copy plans and specifications at a rate closer to the actual cost of production.
3. Investigate and evaluate the options available for cloud storage of large computer files, such as jpeg pictures and pdf of plan sheets.
4. Update the internet database that was already created for consultant contracts to also include the construction contract information.
5. Implement a new cloud based project management software system.
6. Track all Capital Project cost savings (Countywide) as a results of grants, incentives, etc.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Contract Change Orders as percent of Award Amount	Percent	5	0.01	4	0.02	4
Number of Consultant Work Orders Issued	Number	0	167	175	140	150
Number of Stand Alone Consultant Contracts Issued	Number	0	54	80	65	70
Number of Stand Alone Modifications Issued	Number	0	97	75	65	65
Value of Consultant Work Orders Issued	Dollars	0	1,043,163	1,500,000	2,000,000	1,500,000
Value of Stand Alone Contracts Issued	Dollars	0	10,279,214	5,000,000	8,000,000	5,000,000
Value of Stand Alone Modifications Issued	Dollars	0	3,890,137	1,500,000	2,000,000	1,500,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00360	Engineering Manager II	3,548	4,967	4.00	4
00361	Engineering Manager III	3,930	5,502	1.00	1
00381	Deputy Director Pub Wks Agy	4,076	5,706	1.00	1
00412	Director Engineer Services	4,749	6,649	1.00	1
00421	Contract Support Specialist II	1,501	2,101	4.00	4
00422	Supervising Contract Sup Spec	1,650	2,257	1.00	1
00696	Engineer IV	2,870	4,300	1.00	1
00919	Senior Public Works Inspector	2,256	3,172	3.00	3
01332	Management Assistant II	1,438	2,013	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
	TOTAL			18.00	18

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4422 - DEVELOPMENT SERVICES ISF

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	796,574	985,500	827,700	988,300	2,800
SERVICES AND SUPPLIES	433,192	305,700	310,800	200,080	(105,620)
OTHER FINANCING USES	253,506	246,900	246,900	246,900	-
TOTAL EXPENDITURES	1,483,272	1,538,100	1,385,400	1,435,280	(102,820)
CHARGES FOR SERVICES	1,111,305	1,558,300	1,142,800	1,539,000	(19,300)
MISCELLANEOUS REVENUES	275	-	1,800	-	-
TOTAL REVENUES	1,111,580	1,558,300	1,144,600	1,539,000	(19,300)
NET COST	371,692	(20,200)	240,800	(103,720)	(83,520)
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

The FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 81% (\$86,100) which is a combination of a net increase in Salaries and Benefits; and a net decrease in Services and Supplies, mainly due to a decrease in General Insurance charges and Indirect Cost Recovery charges. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$49,300, or -1.3% of the FY17 Adopted Budget.

Accomplishments

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Objectives

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00360	Engineering Manager II	3,548	4,967	2.00	2
00361	Engineering Manager III	3,930	5,502	1.00	1
00695	Engineer III	2,584	3,882	1.00	1
00700	Engineering Technician II	1,715	2,394	1.00	1
00702	Engineering Technician IV	1,978	2,773	1.00	1
00919	Senior Public Works Inspector	2,256	3,172	2.00	2
	TOTAL			8.00	8

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4423 - SURVEY ENGINEERING

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,347,585	1,530,400	1,229,800	1,482,000	(48,400)
SERVICES AND SUPPLIES	131,391	431,750	386,800	367,700	(64,050)
OTHER CHARGES	11,851	16,900	16,900	14,400	(2,500)
FIXED ASSETS	51,567	15,000	25,777	10,400	(4,600)
OTHER FINANCING USES	93,106	99,000	99,000	104,500	5,500
TOTAL EXPENDITURES	1,635,499	2,093,050	1,758,277	1,979,000	(114,050)
CHARGES FOR SERVICES	1,603,529	2,298,700	1,674,100	2,173,600	(125,100)
MISCELLANEOUS REVENUES	1,764	25,000	2,000	25,000	-
TOTAL REVENUES	1,605,293	2,323,700	1,676,100	2,198,600	(125,100)
NET COST	30,206	(230,650)	82,177	(219,600)	11,050
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

Provide surveying services and maintain maps and drawings.

Program Discussion

The FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 5% (\$11,000) which is a combination of a net decrease in Salaries and Benefits; and a net decrease in Services and Supplies, mainly due to a decrease in General Insurance charges and Indirect Cost Recovery charges. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$125,100, or -5.7% of the FY17 Adopted Budget.

Accomplishments

Please see General Fund G001, Unit 4005 (Public Works General Fund Engineering Services).

Objectives

Please see General Fund G001, Unit 4005 (Public Works General Fund Engineering Services).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00313	Surveyor II	2,365	3,558	3.00	3
00315	Surveyor IV	2,870	4,300	2.00	2
00359	Engineering Manager I	3,246	4,544	1.00	1
00361	Engineering Manager III	3,930	5,502	1.00	1
00696	Engineer IV	2,870	4,300	1.00	1
00919	Senior Public Works Inspector	2,256	3,172	1.00	1
01926	Survey Technician III	1,815	2,552	2.00	2
	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,637,871	9,870,100	8,638,400	10,185,200	315,100
SERVICES AND SUPPLIES	1,153,570	1,466,200	1,389,500	1,626,500	160,300
OTHER CHARGES	-	3,500	3,500	1,800	(1,700)
FIXED ASSETS	7,149	-	-	-	-
OTHER FINANCING USES	655,529	658,800	662,200	682,900	24,100
TOTAL EXPENDITURES	10,454,119	11,998,600	10,693,600	12,496,400	497,800
CHARGES FOR SERVICES	10,184,840	11,862,800	10,482,400	12,466,400	603,600
MISCELLANEOUS REVENUES	11,404	-	-	-	-
TOTAL REVENUES	10,196,244	11,862,800	10,482,400	12,466,400	603,600
NET COST	257,875	135,800	211,200	30,000	(105,800)
FULL TIME EQUIVALENTS	-	70.00	-	70.00	-
AUTHORIZED POSITIONS	-	70	-	70	-

Program Description

Watershed Protection General ISF provides planning, design, construction, compliance and monitoring of the National Pollutant Discharge Elimination permit to the Ventura County Watershed Protection District. The Watershed Protection General ISF also provides reimbursable management and support services to the Fox Canyon Groundwater Management Agency and the County's Floodplain Management Program, including the Community Rating System program.

Program Discussion

The FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 4.15% (\$497,800) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, insurance costs and retirement contributions; a net increase in Services and Supplies, mainly due to an increase in computer hardware and software costs and an increase in IT charges; 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 \$603,600, or +5.09% of the FY17 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00031	Administrative Assistant II	1,838	2,578	1.00	1
00276	Water Resources Specialist II	1,964	2,754	2.00	2
00277	Water Resources Specialist III	2,158	3,027	5.00	5
00278	Water Resources Specialist IV	2,454	3,443	3.00	3
00359	Engineering Manager I	3,246	4,544	5.00	5
00360	Engineering Manager II	3,548	4,967	4.00	4
00361	Engineering Manager III	3,930	5,502	1.00	1
00381	Deputy Director Pub Wks Agy	4,076	5,706	3.00	3
00410	Director Watershed Management	4,749	6,649	1.00	1
00422	Supervising Contract Sup Spec	1,650	2,257	2.00	2
00695	Engineer III	2,584	3,882	4.00	4
00696	Engineer IV	2,870	4,300	9.00	9
00701	Engineering Technician III	1,815	2,552	3.00	3
00702	Engineering Technician IV	1,978	2,773	4.00	4
00805	Planner III	2,322	3,263	2.00	2
00908	Hydrologist III	2,589	3,632	1.00	1
00909	Hydrologist IV	2,874	4,029	1.00	1
00919	Senior Public Works Inspector	2,256	3,172	2.00	2
01189	Planner IV	2,531	3,735	1.00	1
01332	Management Assistant II	1,438	2,013	4.00	4
01333	Management Assistant III	1,546	2,164	2.00	2
01448	Public Works Inspector III	2,036	2,855	5.00	5
01611	Administrative Assistant III	2,022	2,836	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	2.00	2
01708	Staff/Services Specialist II	2,436	3,479	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
TOTAL				70.00	70

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE ISF

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,167,874	7,250,400	6,299,300	7,487,200	236,800
SERVICES AND SUPPLIES	1,084,019	922,700	954,100	861,900	(60,800)
OTHER CHARGES	44,672	41,400	41,400	43,300	1,900
FIXED ASSETS	803	7,000	7,000	50,000	43,000
OTHER FINANCING USES	327,600	365,700	365,700	433,200	67,500
TOTAL EXPENDITURES	7,624,968	8,587,200	7,667,500	8,875,600	288,400
CHARGES FOR SERVICES	7,833,712	8,177,200	8,109,300	8,247,900	70,700
TOTAL REVENUES	7,833,712	8,177,200	8,109,300	8,247,900	70,700
NET COST	(208,744)	410,000	(441,800)	627,700	217,700
FULL TIME EQUIVALENTS	-	64.00	-	64.00	-
AUTHORIZED POSITIONS	-	64	-	64	-

Program Description

Watershed Protection Operations and Maintenance ISF provides asset management operations and maintenance of the Watershed Protection District channels, levees, dams, and basins.

Program Discussion

The FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 3.36% (\$288,400) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, insurance costs and retirement contributions; a net decrease in Services and Supplies, mainly due to a decrease in planned engineering consultant contracts; an increase 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 \$70,700, or +0.86% of the FY17 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00357	Public Works Superintendent	2,888	4,043	2.00	2
00360	Engineering Manager II	3,548	4,967	2.00	2
00378	Public Works Maint Worker III	1,429	1,908	26.00	26
00379	Public Works Maint Worker IV	1,681	2,244	5.00	5
00381	Deputy Director Pub Wks Agy	4,076	5,706	1.00	1
00695	Engineer III	2,584	3,882	1.00	1
00696	Engineer IV	2,870	4,300	1.00	1
00701	Engineering Technician III	1,815	2,552	3.00	3
01010	Equipment Operator II	2,110	2,216	5.00	5
01011	Equipment Operator III	2,202	2,313	6.00	6
01012	Equipment Operator IV	2,308	2,419	4.00	4
01090	Public Works Maint Worker Spec	1,742	2,328	2.00	2
01137	Supervisor-Public Works Maint	2,046	2,867	4.00	4
01707	Staff/Services Specialist I	2,257	3,235	1.00	1
05247	Environmental Restrtrtn Coord	2,044	2,866	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,021,689	4,464,100	3,684,900	4,161,400	(302,700)
SERVICES AND SUPPLIES	550,425	676,100	783,100	647,400	(28,700)
OTHER CHARGES	4,824	3,200	6,200	4,900	1,700
FIXED ASSETS	10,999	-	5,800	5,000	5,000
OTHER FINANCING USES	358,636	347,000	347,000	326,200	(20,800)
TOTAL EXPENDITURES	4,946,574	5,490,400	4,827,000	5,144,900	(345,500)
CHARGES FOR SERVICES	5,068,424	5,455,100	4,749,000	5,144,200	(310,900)
MISCELLANEOUS REVENUES	-	200	200	200	-
TOTAL REVENUES	5,068,424	5,455,300	4,749,200	5,144,400	(310,900)
NET COST	(121,850)	35,100	77,800	500	(34,600)
FULL TIME EQUIVALENTS	-	33.00	-	33.00	-
AUTHORIZED POSITIONS	-	33	-	33	-

Program Description

The Transportation General ISF provides administrative services related to project planning, design, construction and traffic engineering to the County's Road Fund; issuance and review of encroachment and transportation permits in road right-of-way; and transportation planning (including transit) services for the County.

Program Discussion

The FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 6.29% (\$-345,500) is a combination of a net decrease in Salaries and Benefits mainly due to decreases in budgeted salaries and the associated benefits; a net decrease in Services and Supplies; increases in depreciation expense and planned Fixed Asset acquisition cost; and a decrease in Other Financing Uses which nets zero change when combined with all Units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$310,900, or -5.70% of the FY17 Adopted Budget. This represents a decrease in anticipated revenue for services rendered. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00360	Engineering Manager II	3,548	4,967	3.00	3
00361	Engineering Manager III	3,930	5,502	1.00	1
00381	Deputy Director Pub Wks Agy	4,076	5,706	1.00	1
00409	Director Transportation	4,749	6,650	1.00	1
00695	Engineer III	2,584	3,882	1.00	1
00696	Engineer IV	2,870	4,300	7.00	7
00702	Engineering Technician IV	1,978	2,773	9.00	9
00758	Senior Transportation Analyst	2,317	3,252	1.00	1
00919	Senior Public Works Inspector	2,256	3,172	1.00	1
01332	Management Assistant II	1,438	2,013	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01448	Public Works Inspector III	2,036	2,855	4.00	4
01491	Administrative Assistant II-NE	1,838	2,578	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	1.00	1
	TOTAL			33.00	33

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE ISF

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,483,892	6,846,000	6,812,800	7,446,500	600,500
SERVICES AND SUPPLIES	822,705	832,800	803,500	872,000	39,200
OTHER CHARGES	34,120	42,000	39,000	33,400	(8,600)
FIXED ASSETS	803	-	-	45,000	45,000
OTHER FINANCING USES	364,700	421,700	421,700	446,700	25,000
TOTAL EXPENDITURES	7,706,219	8,142,500	8,077,000	8,843,600	701,100
REVENUE USE OF MONEY AND PROPERTY	18,562	25,000	25,000	27,600	2,600
INTERGOVERNMENTAL REVENUE	226,072	-	700	-	-
CHARGES FOR SERVICES	8,069,284	7,674,200	8,032,400	8,461,900	787,700
MISCELLANEOUS REVENUES	545	200	200	200	-
TOTAL REVENUES	8,314,463	7,699,400	8,058,300	8,489,700	790,300
NET COST	(608,243)	443,100	18,700	353,900	(89,200)
FULL TIME EQUIVALENTS	-	78.00	-	78.00	-
AUTHORIZED POSITIONS	-	78	-	78	-

Program Description

The Transportation Operations and Maintenance ISF maintains the County road system.

Program Discussion

The FY2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 8.61% (\$701,100) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, insurance costs and retirement contributions; an increase in Services and Supplies mainly due to an increase in Cost Allocation Plan charges; an increase in planned Fixed Asset acquisitions; and an increase in Other Financing Uses which nets zero change when combined with all Units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$790,300, or +10.26% of the FY17 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00357	Public Works Superintendent	2,888	4,043	3.00	3
00361	Engineering Manager III	3,930	5,502	1.00	1
00378	Public Works Maint Worker III	1,429	1,908	40.00	40
00379	Public Works Maint Worker IV	1,681	2,244	2.00	2
00606	Senior Tree Trimmer	1,933	2,221	2.00	2
01009	Equipment Operator I	1,708	2,085	1.00	1
01010	Equipment Operator II	2,110	2,216	3.00	3
01011	Equipment Operator III	2,202	2,313	8.00	8
01012	Equipment Operator IV	2,308	2,419	2.00	2
01090	Public Works Maint Worker Spec	1,742	2,328	1.00	1
01137	Supervisor-Public Works Maint	2,046	2,867	6.00	6
01155	Maintenance Welder	2,342	2,459	1.00	1
01345	Office Assistant III	1,275	1,784	2.00	2
01980	Tree Trimmer II	1,816	2,085	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,615,714	6,711,900	5,937,200	7,036,100	324,200
SERVICES AND SUPPLIES	1,357,069	1,804,300	1,815,800	1,740,900	(63,400)
OTHER CHARGES	39,729	39,800	39,800	44,000	4,200
FIXED ASSETS	-	160,000	76,500	360,000	200,000
TOTAL EXPENDITURES	7,012,512	8,716,000	7,869,300	9,181,000	465,000
REVENUE USE OF MONEY AND PROPERTY	7,613	8,400	13,600	13,600	5,200
CHARGES FOR SERVICES	7,432,439	8,539,700	7,520,800	8,434,600	(105,100)
MISCELLANEOUS REVENUES	10,115	7,000	8,400	6,000	(1,000)
OTHER FINANCING SOURCES	-	160,000	55,000	360,000	200,000
TOTAL REVENUES	7,450,167	8,715,100	7,597,800	8,814,200	99,100
NET COST	(437,655)	900	271,500	366,800	365,900
FULL TIME EQUIVALENTS	-	56.50	-	57.00	.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), #19 (Somis), and #38 (Lake Sherwood), Todd Road Jail Wastewater Treatment Plant (TRJTP), CSA #29 (North Coast), County Service Area #30 (Nyeland Acres), County Service Area #34 (El Rio), and Camarillo Airport Utility Enterprise (CUE). Operation and maintenance for CSA #29 (North Coast) is provided through a contract with Ventura Regional Sanitation District.

Budget Unit Discussion

The FY 2017-18 Preliminary budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 5% (\$465,000) is due to 1) Increase to Salaries and Benefits (\$324,200); 2) Increase in Fixed Assets – Computer Software & Equipment (\$200,000); 3) Increase in Depreciation – (\$4,200); Decrease in Services and Supplies (\$63,400) primarily due to decrease in Cost Allocation Plan Charges. A net increase in revenue of 4% (\$299,100) is primarily from PW Water & Sanitation operating funds (\$93,300), Investment Income and other Income (\$5,800) and increase in Transfers In from Other Funds for fixed assets purchases (\$200,000). Financing is available in the fund to cover the net cost.

Current Year Accomplishments

- A. Participated in 'Water Awareness' Month programs; sponsored the annual 'Water Awareness' poster contest; provided water audits for our large water users, including large landscape, commercial, industrial and institutional customers; and hosted free Water Conservation workshops.
- B. Completed paperless process by scanning all service and change orders.
- C. Refreshed the www.SlowYourH2O.com with Consortium.
- D. Completed Rate Study and implemented the new rate structure for District Nos. 1, 17, 19 and 38.
- E. Implemented rate calculators in the website.
- F. Grand opening of Moorpark Waste Water Treatment Office/Laboratory.
- G. Implemented new phone tree for customers with an option to speak in English or Spanish.

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

Out Year Objectives

A. Planning community meetings in District 17 (Bell Canyon) to educate customers on the new water rate structure and submit new Resolution for rate increases.

B. Participate in our annual May "Water Awareness Month", including sponsoring the annual Water Awareness poster contest for local schools, sponsored by Metropolitan Water.

C. Researching a new afterhours call process with IT that might allow a text message to be sent to an alias email box which will be monitored by afterhours staff.

D. Planning to implement AML – Advanced metering, which will allow customers to monitor their water usage.

E. Planning to continue to reduce paper documents and establish an e-file structure.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4451 - WATER AND SANITATION OPERATIONS ISF	9,181,000	8,814,200	366,800	57.00
Total	9,181,000	8,814,200	366,800	57.00

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF**Budget Unit 4450, Fund I110****Jeff Pratt, Director of Public Works****4451 - WATER AND SANITATION OPERATIONS ISF**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,615,714	6,711,900	5,937,200	7,036,100	324,200
SERVICES AND SUPPLIES	1,357,069	1,804,300	1,815,800	1,740,900	(63,400)
OTHER CHARGES	39,729	39,800	39,800	44,000	4,200
FIXED ASSETS	-	160,000	76,500	360,000	200,000
TOTAL EXPENDITURES	7,012,512	8,716,000	7,869,300	9,181,000	465,000
REVENUE USE OF MONEY AND PROPERTY	7,613	8,400	13,600	13,600	5,200
CHARGES FOR SERVICES	7,432,439	8,539,700	7,520,800	8,434,600	(105,100)
MISCELLANEOUS REVENUES	10,115	7,000	8,400	6,000	(1,000)
OTHER FINANCING SOURCES	-	160,000	55,000	360,000	200,000
TOTAL REVENUES	7,450,167	8,715,100	7,597,800	8,814,200	99,100
NET COST	(437,655)	900	271,500	366,800	365,900
FULL TIME EQUIVALENTS	-	56.50	-	57.00	.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), #19 (Somis), and #38 (Lake Sherwood), Todd Road Jail Wastewater Treatment Plant (TRJTP), County Service Area #29 (North Coast), County Service Area #30 (Nyeland Acres), County Service Area #34 (El Rio), and Camarillo Airport Utility Enterprise (CUE).

Operation and maintenance for CSA #29 (North Coast) is provided through a contract with Ventura Regional Sanitation District.

Program Discussion

The FY 2017-18 Preliminary budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 5% (\$465,000) is due to 1) Increase to Salaries and Benefits (\$324,200); 2) Increase in Fixed Assets – Computer Software & Equipment (\$200,000); 3) Increase in Depreciation – (\$4,200); Decrease in Services and Supplies (\$63,400) primarily due to decrease in Cost Allocation Plan Charges. A net increase in revenue of 4% (\$299,100) is primarily from PW Water & Sanitation operating funds (\$93,300), Investment Income and other Income (\$5,800) and increase in Transfers In from Other Funds for fixed assets purchases (\$200,000). Financing is available in the fund to cover the net cost.

Accomplishments

- A. Participated in 'Water Awareness' Month programs; sponsored the annual 'Water Awareness' poster contest; provided water audits for our large water users, including large landscape, commercial, industrial and institutional customers; and hosted free Water Conservation workshops.
- B. Completed paperless process by scanning all service and change orders.
- C. Refreshed the www.SlowYourH2O.com with Consortium.
- D. Completed Rate Study and implemented the new rate structure for District Nos. 1, 17, 19 and 38.
- E. Implemented rate calculators in the website.
- F. Grand opening of Moorpark Waste Water Treatment Office/Laboratory.
- G. Implemented new phone tree for customers with an option to speak in English or Spanish.

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

Objectives

- A. Planning community meetings in District 17 (Bell Canyon) to educate customers on the new water rate structure and submit new Resolution for rate increases.
- B. Participate in our annual May "Water Awareness Month", including sponsoring the annual Water Awareness poster contest for local schools, sponsored by Metropolitan Water.
- C. Researching a new afterhours call process with IT that might allow a text message to be sent to an alias email box which will be monitored by afterhours staff.
- D. Planning to implement AML – Advanced metering, which will allow customers to monitor their water usage.
- E. Planning to continue to reduce paper documents and establish an e-file structure.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00030	Administrative Assistant I	1,672	2,339	1.00	1
00031	Administrative Assistant II	1,838	2,578	1.00	1
00360	Engineering Manager II	3,548	4,967	1.00	1
00381	Deputy Director Pub Wks Agcy	4,076	5,706	1.00	1
00404	Accounting Assistant II	1,300	1,820	3.00	3
00405	Senior Accounting Assistant	1,430	2,002	1.00	1
00408	Director Water & Sanitation	4,749	6,650	1.00	1
00421	Contract Support Specialist II	1,501	2,101	1.00	1
00462	Water/Wastewater Svcs Wrkr II	2,024	2,632	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,339	3,158	8.00	8
00464	Water/Wastewater Svcs Sprvsr	2,807	3,789	5.00	5
00467	Water/Wastewater Svcs Sprndnt	3,119	4,367	2.00	2
00468	Water/Wastewater Lab Technician	1,831	2,564	2.00	2
00469	Water/Wastewater Lab Manager	2,989	4,186	1.00	1
00696	Engineer IV	2,870	4,300	2.00	2
00702	Engineering Technician IV	1,978	2,773	1.00	1
00919	Senior Public Works Inspector	2,256	3,172	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01448	Public Works Inspector III	2,036	2,855	1.00	1
01700	Manager-Water & Sanitation	4,238	5,934	1.00	1
01707	Staff/Services Specialist I	2,257	3,235	1.00	1
01708	Staff/Services Specialist II	2,436	3,479	1.00	1
01710	Staff/Services Manager II	2,913	4,078	1.00	1
	TOTAL			57.00	57



FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	117,964,542	120,811,516	120,326,145	127,843,639	7,032,123
SERVICES AND SUPPLIES	24,288,603	21,473,051	21,936,858	25,428,008	3,954,957
OTHER CHARGES	201,142	600,300	300,477	400,000	(200,300)
FIXED ASSETS	6,131,988	27,295,950	30,982,501	24,447,061	(2,848,889)
OTHER FINANCING USES	300,819	-	-	-	-
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	148,887,093	170,680,817	173,545,981	178,618,708	7,937,891
TAXES	125,808,711	124,314,033	129,053,644	133,586,989	9,272,956
LICENSES PERMITS AND FRANCHISES	1,196,478	1,156,023	1,154,677	1,257,455	101,432
FINES FORFEITURES AND PENALTIES	29,975	29,999	24,474	29,999	-
REVENUE USE OF MONEY AND PROPERTY	542,572	229,442	442,604	466,497	237,055
INTERGOVERNMENTAL REVENUE	15,024,698	12,947,195	14,358,584	12,371,720	(575,475)
CHARGES FOR SERVICES	10,454,696	5,628,641	12,673,566	5,916,930	288,289
MISCELLANEOUS REVENUES	1,763,577	3,051,918	3,425,641	206,000	(2,845,918)
OTHER FINANCING SOURCES	2,354,518	2,555,692	2,512,312	2,605,606	49,914
TOTAL REVENUES	157,175,226	149,912,943	163,645,502	156,441,196	6,528,253
NET COST	(8,288,133)	20,767,874	9,900,479	22,177,512	1,409,638
FULL TIME EQUIVALENTS	-	591.00	-	597.00	6.00
AUTHORIZED POSITIONS	-	592	-	598	6

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 2016, the Fire District maintained 32 fire stations and responded to approximately 41,611 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	20,013,292	17,003,356	3,009,936	41.00
2711 - PREVENTION	4,701,012	4,701,139	(127)	32.00
2721 - OPERATIONS AND SUPPORT SERVICES	137,143,311	134,736,701	2,406,610	524.00
2731 - FIRE CAPITAL PROJECTS	16,761,093	-	16,761,093	-
Total	178,618,708	156,441,196	22,177,512	597.00

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2701 - FISCAL AND ADMIN**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,874,048	7,319,625	5,892,078	6,817,171	(502,454)
SERVICES AND SUPPLIES	8,180,983	8,057,761	8,093,588	10,832,441	2,774,680
FIXED ASSETS	42,163	1,484,591	601,251	1,863,680	379,089
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	14,097,194	17,361,977	14,586,917	20,013,292	2,651,315
TAXES	14,499,058	15,511,282	14,559,188	16,806,315	1,295,033
FINES FORFEITURES AND PENALTIES	3,454	3,743	2,761	3,774	31
REVENUE USE OF MONEY AND PROPERTY	62,529	28,629	49,932	58,689	30,060
INTERGOVERNMENTAL REVENUE	116,914	123,976	109,781	124,578	602
CHARGES FOR SERVICES	30	-	30	-	-
MISCELLANEOUS REVENUES	47,802	10,000	5,299	10,000	-
TOTAL REVENUES	14,729,787	15,677,630	14,726,991	17,003,356	1,325,726
NET COST	(632,593)	1,684,347	(140,074)	3,009,936	1,325,589
FULL TIME EQUIVALENTS	-	43.00	-	41.00	(2.00)
AUTHORIZED POSITIONS	-	43	-	41	(2)

Program Description

The administration of the Ventura County Fire Protection District includes Executive Management, Information Technology, Human Resources and Fiscal Services.

Information Technology manages the development, implementation and maintenance of computing systems used throughout the Fire District.

Human Resources (HR) manages the recruitment and hiring of the Fire District's employees, administers promotional testing, coordinates insurance and other benefits, performs risk assessments, and oversees the Health and Wellness program for the Fire District. Review and follow-up activities related to industrial accidents and injuries are also under the supervision of HR.

Fiscal Services is responsible for all Fire District financial matters including payroll, accounts receivable, accounts payable, purchasing, budget preparation and monitoring, disaster reimbursement, cost recovery, financial planning and analyses.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has increased by \$1,325,589 from the FY 2016-17 Adopted Budget. Change in total appropriations of \$2,651,315 is due to a decrease in Salaries & Benefits of \$502,454, an increase in Services & Supplies of \$2,774,680 and an increase in Fixed Assets of \$379,089. Change in total revenue of \$1,325,726 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. In coordination with EMSA, implemented the PulsePoint system, which allows our CAD system to alert CPR-trained bystanders about a nearby sudden cardiac arrest (SCA) event through the free PulsePoint mobile app, and let them know the location of the closest AED. Details can be found at: <http://vcfd.org/Public-Information/PulsePoint>.
2. Completed an upgrade of tablet computers used to process electronic patient care reports (ePCR) on medical calls run by first responder fire apparatus.
3. Deployed iPad tablets with content for 53rd Firefighter Training Academy.
4. Deployed iPad tablets with content for 54th Firefighter Training Academy.
5. Worked with GSA to publish vendor Request for Information (RFI) and Request for Proposal (RFP) processes to identify vendors qualified to implement the Fire Human Resource, Personnel and Training Database system.
6. Redesigned the District's public-facing websites to add features and be more consistent with the County's public web pages (Spring 2017).
7. Upgraded mobile computers (CPU's) in fifteen additional first run apparatus.
8. Supported the Prevention Bureau's conversion to electronic Fire Safety Inspection reports.
9. Completed an upgrade of medic drug safes in fire stations and expanded the program to include all 32 VCFD stations.
10. Equipped a new Incident Command vehicle (CMD11) with mission critical information systems.
11. Upgraded the FleetFocus fleet maintenance information system.
12. Completed Standards of Cover Study.
13. Successfully converted Public Safety Dispatchers from a 24 hour schedule to a 12 hour schedule.
14. HR completed a study that will ultimately drive the acquisition of software to manage and integrate HR data bases.
15. HR supported hiring and promotions for all bureaus and training for managers.
16. HR managed quarterly assignment movement for field personnel.
17. OSHA safety inspections and monthly safety meetings were completed.

Objectives

1. Deploy iPad tablets to Type 3 (brush) and reserve Type 1 fire engine apparatus.
2. Upgrade the roster station staffing software to a web-based version.
3. Complete an interim redesign of the District's internal SharePoint websites to add features and be formatted for use on mobile devices.
4. Replace mobile computers (CPU's) in sixty-five additional first run and reserve apparatus.
5. Upgrade all desktop PC's to support Windows 10 and Office 2016.
6. Contract with a vendor to implement the Fire Human Resource, Personnel and Training Database system enhancements.
7. Upgrade or replace National Fire Incident Reporting System (NFIRS).
8. HR looks forward to purchasing and implementing software to manage data.
9. We will support hiring and Promotional process for the coming year.
10. We will expand our Health and Wellness program for all employees and continue an aggressive commitment to safety and training.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00405	Senior Accounting Assistant	1,430	2,002	4.00	4
00465	County Fire Chief	6,593	9,231	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,870	5,419	1.00	1
00623	Program Administrator II	2,476	3,466	1.00	1
00647	Accounting Technician	1,573	2,202	1.00	1
00648	Senior Accounting Technician	1,688	2,368	2.00	2
00751	Assist Fire Chief	4,884	6,838	3.00	3
00811	Accountant II	2,060	2,884	2.00	2
00812	Senior Accountant	2,266	3,172	2.00	2
00813	Principal Accountant	2,604	3,645	1.00	1
00920	Deputy Chief Fire Services	5,656	7,918	1.00	1
00923	Senior Finance Analyst	2,936	4,111	1.00	1
00926	Fire Battalion Chief	4,247	5,946	1.00	1
00947	Manager, Accounting II	3,398	4,757	1.00	1
00996	Fire Info Systems Manager	3,885	5,440	1.00	1
01023	Office Systems Coordinator II	2,023	2,844	2.00	2
01024	Office Systems Coordinator III	2,366	3,319	2.00	2
01026	Senior Office Systems Coord	2,827	3,958	1.00	1
01333	Management Assistant III	1,546	2,164	4.00	4
01338	Management Assistant IV-C	1,982	2,775	1.00	1
01345	Office Assistant III	1,275	1,784	1.00	1
01360	Records Technician III	1,320	1,846	1.00	1
01490	Administrative Assistant I-NE	1,672	2,339	1.00	1
01491	Administrative Assistant II-NE	1,838	2,578	1.00	1
01709	Staff/Services Manager I	2,717	3,804	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
01810	Manager-Fire Prevention Svcs	3,870	5,419	1.00	1
	TOTAL			41.00	41

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2711 - PREVENTION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,560,637	3,821,099	3,470,265	4,265,557	444,458
SERVICES AND SUPPLIES	201,272	425,380	447,991	435,455	10,075
TOTAL EXPENDITURES	3,761,909	4,246,479	3,918,256	4,701,012	454,533
TAXES	2,784,634	2,864,627	2,881,950	3,176,651	312,024
LICENSES PERMITS AND FRANCHISES	1,196,478	1,156,023	1,154,677	1,257,455	101,432
FINES FORFEITURES AND PENALTIES	664	691	547	713	22
REVENUE USE OF MONEY AND PROPERTY	12,009	5,287	9,884	11,093	5,806
INTERGOVERNMENTAL REVENUE	22,454	22,896	21,731	23,547	651
CHARGES FOR SERVICES	114,748	231,680	139,500	231,680	-
MISCELLANEOUS REVENUES	5,594	-	-	-	-
TOTAL REVENUES	4,136,581	4,281,204	4,208,289	4,701,139	419,935
NET COST	(374,672)	(34,725)	(290,033)	(127)	34,598
FULL TIME EQUIVALENTS	-	32.00	-	32.00	-
AUTHORIZED POSITIONS	-	32	-	32	-

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 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has decreased by \$34,598 from the FY 2016-17 Adopted Budget. Change in total appropriations of \$454,533 is due to an increase in Salaries & Benefits of \$444,458 and an increase in Services & Supplies of \$10,075. Change in total revenue of \$419,935 is primarily due to an increase in anticipated tax revenues and permits.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****Accomplishments**

1. iPad mobile vehicle mounts in all Prevention vehicles for newly issued Prevention iPads.
2. Configured and implemented EDR in Accela Civic Platform to better serve the public for reviewing and accepting electronic documents.
3. Implemented the State mandated Fire Safety Inspections for Schools and Multi-Family residences.
4. Started the development of a new Fire Code Official Desk Manual for the Fire Prevention Bureau.
5. Launched an Accela mobile platform for field based operations that gives Inspectors access to critical information in the field.
6. Developed and implemented a Fire & Life Safety report app for the iPad that interfaces with Accela Civic Platform and replaces the paper version.
7. FHRP program enhancements to improve the user interface and efficiency.
8. Implemented Accela Civic Platform 8.0

Objectives

1. Upgrade the FHRP application to include field base mobility for the end user in the field.
2. Continue the implementation of EDR by moving to phase 2 – hardware, record configuration and user training.
3. Develop and public a revised fireworks standard to better address the public safety issue(s) that have been recognized.
4. Evaluate and establish a more efficient method prioritizing and issuing Fire Code Permits.
5. Implement Accela Civic Platform version 9.0
6. Implement Accela mobile platform for field based operations that gives Fire Station / Engine Company the ability to create inspections, result inspections and access critical information.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Inspections: Conduct requested inspections by the next business day 90% of the time.	Percent	90	96	90	87	90
Plan/Application Review: Complete plan/application review within 15 calendar days 80% of the time.	Percent	80	89	80	96	80

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00623	Program Administrator II	2,476	3,466	1.00	1
00750	Fire Captain	3,814	4,599	2.00	2
01174	Senior Program Administrator	2,913	4,078	1.00	1
01333	Management Assistant III	1,546	2,164	1.00	1
01345	Office Assistant III	1,275	1,784	3.00	3
01569	Senior Fire Inspector	2,494	3,498	4.00	4
01570	Fire Inspector	2,243	3,146	12.00	12
01572	Fire Specialist	2,139	2,996	3.00	3
01782	Fire Prevention Officer NS	3,215	4,269	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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SALARIES AND EMPLOYEE BENEFITS	108,529,857	109,670,792	110,963,802	116,760,911	7,090,119
SERVICES AND SUPPLIES	15,906,347	12,748,910	13,145,334	14,040,112	1,291,202
OTHER CHARGES	201,142	600,300	300,477	400,000	(200,300)
FIXED ASSETS	3,730,421	5,500,359	12,204,157	5,942,288	441,929
OTHER FINANCING USES	300,819	-	-	-	-
TOTAL EXPENDITURES	128,668,587	128,520,361	136,613,770	137,143,311	8,622,950
TAXES	108,525,019	105,938,124	111,612,506	113,604,023	7,665,899
FINES FORFEITURES AND PENALTIES	25,857	25,565	21,166	25,512	(53)
REVENUE USE OF MONEY AND PROPERTY	468,034	195,526	382,788	396,715	201,189
INTERGOVERNMENTAL REVENUE	14,885,330	12,800,323	14,227,072	12,223,595	(576,728)
CHARGES FOR SERVICES	10,339,918	5,396,961	12,534,036	5,685,250	288,289
MISCELLANEOUS REVENUES	243,358	196,000	128,362	196,000	-
OTHER FINANCING SOURCES	2,354,518	2,555,692	2,512,312	2,605,606	49,914
TOTAL REVENUES	136,842,035	127,108,191	141,418,242	134,736,701	7,628,510
NET COST	(8,173,448)	1,412,170	(4,804,472)	2,406,610	994,440
FULL TIME EQUIVALENTS	-	516.00	-	524.00	8.00
AUTHORIZED POSITIONS	-	517	-	525	8

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.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Emergency Services is responsible for all fire suppression and rescue activities, the delivery of emergency medical care, and specialized services for hazardous materials incidents (HazMat), urban search and rescue (USAR) and water rescues. Emergency Services performs fire incident investigations, responds to wildfires with hand crews and bull dozers to create firebreaks, conducts backfiring operations and utilizes the Ventura County Sheriff's Department helicopters for Fire District missions. Emergency Services is also responsible for the Fire Communications Center, regional dispatch communications and mapping services. The District firefighters respond to over 40,000 calls for service each year.

Support Services consists of the Fleet Maintenance Unit, the Supply Unit, Telecommunication Services, Training, Emergency Medical Services (EMS) and Facilities.

Fleet Maintenance is responsible for 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.

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.

The Facilities Division manages the facility maintenance, custodial and grounds requirements for Fire's 32 fire station and 7 support facilities. The facilities division is also responsible for managing all construction projects, excluding new construction, including building design, selection of architects and engineers, bid negotiations, contract award and project management.

Program Discussion

The FY17-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has increased by \$994,440 from the FY16-17 Adopted Budget. Change in total appropriations of \$8,622,950 is due to an increase in Salaries & Benefits of \$7,090,119, an increase in Services & Supplies of \$1,291,202, a decrease in Other Charges of \$200,300, and an increase in Fixed Assets of \$441,929. Change in total revenue of \$7,628,510 is primarily due to an increase in anticipated tax revenues and a decrease in Intergovernmental Revenue. Financing is available within the Fire Protection District Fund to cover the net cost.

Staffing Changes

Additions:

- (2) Fire Captains
- (1) Firefighter
- (1) Fire Equipment Mechanic II
- (1) Administrative Aide
- (1) Telecommunications Network Analyst III

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Accomplishments

1. Completed 100 percent of the District's Fleet Preventative Maintenance Program for continued cost savings and reduced down-time of apparatus and vehicles.
2. Successfully implemented an in-house automotive smog test program
3. Ordered 2 additional new pumpers (11/19/16) – Estimated delivery is late FY 18.
4. Ordered new PIO trailer (12/25/16)
5. Accepted delivery and put into service 1 used D6-T Caterpillar dozer
6. Accepted delivery and put into service 3 staff command vehicles. (Completed 9/27/16)
7. Accepted delivery and put into service 1 new excavator for Wildland Operations.
8. Accepted delivery and put into service 1 new dozer trailer for Wildland Operations.
9. Accepted delivery and put into service 1 backhoe tractor for Wildland Operations.
10. Accepted delivery and put into service 2 rescue water craft (RTC) with trailers.
11. Ordered 2 rescue vehicles (11/03/16).
12. Purchased new 4" hose and new nozzles and distributed them department-wide
13. Purchased and distributed new Siamese valves for all fire apparatus. (will be completed in March 2017)
14. Distributed new body armor department-wide. (will be completed by June 2017)
15. Outfitted and supported both 53rd and 54th Academies and Engineers Exam.
16. Upgraded modems to 4G bandwidth in fifteen additional first run apparatus to include Wi-Fi hotspot capabilities.
17. Replaced mobile radios in twenty additional first run apparatus.
18. Installed radio communication towers at five fire stations to improve emergency communications to those sites (Spring/Summer 2017).
19. Implemented a pilot of Voice Over IP telephone (VoIP) system upgrades at up to four fire stations.
20. Equipped a new Incident Command vehicle (CMD11) with mission critical communication systems.
21. Supported consolidating Oxnard City fire and medical E9-1-1 calls and dispatching functions into Fire's regional communications center operations (consolidated Public Safety Answering Points or PSAP's).
22. Measured productivity through ESB metrics and the LMS system.
23. Kept all wildland fires at 10 acres or less 95% of the time.
24. Provided training to include new SCBA's.
25. Enhanced Engine Company participation with Community Outreach.
26. Reviewed Annual Operational Area agreements.
27. Implemented Ocean Rescue deployment and update response policies and procedures.
28. Regionalized Dispatch Services in the Op Area.
29. Expanded ALS service.
30. The Training Division conducted our 52nd Firefighter Academy, Captains Academy and Engineers Academy this past year.
31. We offered numerous CICC classes and supported in-service training for our personnel.
32. A Learning Management System (LMS) was introduced to our field personnel which included training, and tracking of certificates.
33. The EMS division delivered mandated training for first responders and supported Health and Wellness by administering vaccinations to our employees.
34. Research and development was conducted and the selection/purchase of new epcr's was completed, and selection, purchase and installation of new narcotic safes in all Stations was completed.
35. An RFP for cardiac monitors was issued, and the selection process was completed.
36. Grant money in excess of \$220,000 was utilized to train all Firefighters in an IAFF/IAFC approved Fireground Survivability course.
37. Utilized grant funds of \$1.2 to purchase Cardiac Monitor/Defibrillator Devices.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Objectives

1. Continue to complete 100 percent of the District's Fleet Preventative Maintenance Program.
2. Continue with the process to accept delivery and put into service 2 new pumpers that were ordered in FY 14 (9/11/13) and delayed in production.
3. Continue with the process to accept delivery and put into service 4 new pumpers that were ordered in FY 15 (4/25/14) and delayed in production.
4. Continue with the process to accept delivery and put into service 3 new pumpers that were ordered in FY 16 (11/19/15).
5. Accept delivery and put into service the 2 pumpers ordered 11/19/16.
6. Implement electronic monitoring of station fuel storage inventory.
7. Maintain acceptable quarterly Shop metrics.
8. Continue process to accept delivery and put into service 1 tiller quint ordered in FY 14 (12/9/13).
9. Complete purchasing process, accept delivery and put into service 2 crew transports ordered in FY16 (3/22/16).
10. Get Vehicle Replacement Plan items in service as soon as possible.
11. Replace Class B foam department-wide. (on hold for FY 17/18)
12. Purchase new gear bags for all field personnel to carry PPE. (moved from FY 16/17 to FY 17/18)
13. Purchase new Gear Keeper microphone holders for all safety personnel. (on hold for FY 18/19)
14. Replace all 10-year old helmets for fire safety personnel to meet NFPA and OSHA requirements. (in progress, will continue in FY 17/18)
15. Install roll style paper towel dispensers in all VCFD facilities. (in progress, will continue in FY 17/18)
16. Replace up to 140 mobile radios in additional first run and reserve apparatus.
17. Upgrade modems to 4G bandwidth in 65 additional first run and reserve apparatus to include Wi-Fi hotspot capabilities.
18. Replace remaining original mobile computer monitors in all apparatus.
19. Install radio communication towers at four additional fire stations to improve emergency communications to those sites.
20. Deploy additional multiband (UHF/800 MHz) APX 7000 portable radios to improve interoperability with partner and neighboring agencies.
21. Upgrade dual monitor mobile computing platforms in up to 15 command vehicles.
22. Implement Voice Over IP telephone (VoIP) system upgrades at additional fire stations.
23. Leverage the LMS system to support District training and succession planning.
24. Keep all wildland fires at 10 acres or less 95% of the time.
25. Validate the Fast Response Vehicle Pilot Program.
26. Improve response times by reducing turnout times.
27. Blended training with all county fire agencies.
28. Align District services in the City of Santa Paula if annexation is complete.
29. Review Annual Operational Area agreements.
30. Improve documentation, report writing, and accountability.
31. Augment and exercise the Regional Ocean Rescue deployment plan and Swift Water Rescue Teams.
32. Continue to streamline and align Operational Area coordination and response.
33. We will continue delivering quality training and anticipate graduation of our 53rd Academy.
34. CICC classes and promotional academies will also be delivered.
35. The LMS will be streamlined and additional users added in the next phase of roll-out.
36. We will continue to assure that our first responders are well trained to deliver EMS services to our citizens.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Availability of Aerial Equipment: Maintain a 90% in-service availability for aerial equipment.	Percent	90	99	90	97	90
Availability of Fire Engines: Maintain a 90% in-service availability for fire engines.	Percent	90	97	90	97	90
Dispatch Response Time: Dispatch calls within 2 minutes of phone pickup, 90% of the time.	Percent	90	99	90	99	90
Emergency Medical Dispatch: Provide pre-arrival instructions on 85% of calls for medical assistance.	Percent	85	100	85	100	85
General Response Time: Place the first-in unit on scene in 12 minutes for rural areas 90% of the time.	Percent	90	88	90	90	90
General Response Time: Place the first-in unit on scene in 8:30 minutes for suburban areas 90% of the time.	Percent	90	92	90	92	90
Wildfire Response/Suppression: Extinguish 95% of all wildfires at 10 acres or less.	Percent	95	95	95	93	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
00020	Administrative Aide	1,342	1,879	1.00	1
00317	Warehouse Supervisor	1,563	2,188	1.00	1
00324	Fire Control Worker	1,345	1,800	16.00	16
00325	Senior Fire Control Worker	1,487	1,980	3.00	3
00370	Fire Division Chief	4,746	6,392	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	3,940	4,423	1.00	1
00446	Chief Heavy Equipment	3,013	4,218	1.00	1
00493	Data Entry Operator III	1,161	1,623	1.00	1
00623	Program Administrator II	2,476	3,466	2.00	2
00748	Program Administrator III	2,592	3,629	2.00	2
00750	Fire Captain	3,814	4,599	115.00	115
00751	Assist Fire Chief	4,884	6,838	1.00	1
00760	Fire Engineer	3,274	3,948	111.00	111
00765	Fire Equipment Operator	3,337	4,435	3.00	3
00770	Firefighter	2,613	3,478	155.00	155
00801	Garage Attendant	1,048	1,452	1.00	1
00869	Heavy Equip Service Wkr	1,336	1,699	3.00	3
00891	Fire Communications Manager	3,543	4,960	1.00	1
00926	Fire Battalion Chief	4,247	5,946	18.00	18
01048	Fire Investigator Specialist	3,922	4,729	3.00	3
01174	Senior Program Administrator	2,913	4,078	3.00	3
01313	Inventory Management Asst II	1,131	1,582	3.00	3

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2017-18	
				FTE	ATH
01315	Inventory Management Asst III	1,216	1,700	1.00	1
01345	Office Assistant III	1,275	1,784	5.00	5
01347	Office Assistant IV	1,371	1,917	1.00	1
01377	Hazardous Materials Specialist	3,814	4,599	1.00	1
01501	Telecom Network Specialist II	2,241	2,824	2.00	2
01502	Telecom Network Specialist III	2,450	3,085	1.00	1
01503	Telecom Network Supervisor	2,257	3,168	1.00	1
01506	Telecom Network Analyst III	2,608	3,660	2.00	2
01602	Facility Project Manager	3,545	4,964	1.00	1
01603	Facility Project Specialist	2,872	4,099	1.00	1
01711	Staff/Services Manager III	3,125	4,375	1.00	1
01712	Parts Specialist	1,358	1,900	2.00	2
01807	Fire Equipment Mechanic II	2,513	2,634	9.00	9
01808	Senior Fire Equipment Mechanic	2,798	2,939	2.00	2
01869	Telecom Network Installer III	1,854	2,336	1.00	1
01956	Supervisor-Public Safety Disp	2,810	3,935	6.00	6
01957	Public Safety Dispatcher II	2,180	3,052	36.00	37
02031	GIS Analyst	2,622	3,482	1.00	1
02038	Senior GIS Specialist	2,146	3,005	2.00	2
	TOTAL			524.00	525

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief**

2731 - FIRE CAPITAL PROJECTS

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	-	241,000	249,945	120,000	(121,000)
FIXED ASSETS	2,359,403	20,311,000	18,177,093	16,641,093	(3,669,907)
TOTAL EXPENDITURES	2,359,403	20,552,000	18,427,038	16,761,093	(3,790,907)
MISCELLANEOUS REVENUES	1,466,823	2,845,918	3,291,980	-	(2,845,918)
TOTAL REVENUES	1,466,823	2,845,918	3,291,980	-	(2,845,918)
NET COST	892,580	17,706,082	15,135,058	16,761,093	(944,989)

Program Description

Encompasses all capital projects for the Fire Protection District including construction of new fire stations and support facilities.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has decreased by \$944,989 from the FY 2016-17 Adopted Budget. Change in total appropriations of \$3,790,907 is due to a decrease in Services & Supplies of \$121,000 and a decrease of \$3,669,907 in Fixed Assets. Change in total revenue of \$2,845,917 represents Facility Ordinance Fee funds used for the construction of FS35 in Newbury Park in FY16-17. Financing is available within the Fire Protection District Fund to cover the net cost.

Planned projects for FY 2017-18 include:

Building Remodels and Site Work

1. Headquarters remodel \$200K
2. Fire Station 28 Raise apparatus bay roof \$593K
3. Fire Station 30 Phase-Two Remodel \$1.820M
4. Fire Station 34 Design \$250K
5. Fire Station 45 Raise apparatus bay roof \$593K
6. Fire Station 52 Remodel \$135K
7. Fire Station 57 Phase-Two Remodel and Radio Tower Install \$275K
8. Enlarge Telecom office space \$225K
9. Various covered parking and storage projects at Latigo facility \$764K
10. Communication Improvement Project, Phase-two: 6 additional radio towers \$660K
11. Regional Training Center A&E Improvement project \$1.5M

Construction in Process

1. Fire Station 20 Replacement Project in Ojai \$8M
2. Fire Station 27 Replacement Project in Fillmore \$1.4M

Accomplishments

1. Construction of replacement Fire Station 35 to be completed in July 2017.
 2. Began construction for Fire Station 27.
 3. Completed design for Fire Station 20.
 4. Acquired land for the replacement of Fire Station 34.
 5. Completed phase one of communication improvement project.
 6. Completed Regional Training Center Master Plan.
 7. Completed design for covered parking and storage projects at Latigo facility.
 8. Completed design to Enlarge Telecom office space.
 9. Awarded contract for Fire Station 30 Phase I remodel.
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FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Objectives

1. Begin construction of Fire Station 20 in Ojai.
2. Complete construction for Fire Station 27 Fillmore.
3. Complete remodels for HQ, Fire Station 30 and 52.
4. Complete remodel phase-two for Fire Station 30 and 57.
5. Complete Latigo facility improvement projects.
6. Complete phase two of communication improvement project.
7. Complete raising the apparatus bay roof for Fire Station 28 and 45.
8. Complete Fire Station 34 design.

PUBLIC WORKS AGENCY - WPD ADMIN**Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	3,312,757	4,570,500	5,101,400	4,272,500	(298,000)
FIXED ASSETS	66,140	258,000	72,500	100,000	(158,000)
TOTAL EXPENDITURES	3,378,897	4,828,500	5,173,900	4,372,500	(456,000)
TAXES	2,852,081	2,557,700	2,795,700	2,884,100	326,400
LICENSES PERMITS AND FRANCHISES	93,105	71,500	91,500	91,500	20,000
FINES FORFEITURES AND PENALTIES	356	1,400	1,400	1,400	-
REVENUE USE OF MONEY AND PROPERTY	18,520	11,100	11,100	15,600	4,500
INTERGOVERNMENTAL REVENUE	52,730	270,700	334,800	232,200	(38,500)
CHARGES FOR SERVICES	471,170	450,000	480,000	450,000	-
MISCELLANEOUS REVENUES	-	2,100	2,100	2,100	-
TOTAL REVENUES	3,487,963	3,364,500	3,716,600	3,676,900	312,400
NET COST	(109,066)	1,464,000	1,457,300	695,600	(768,400)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4200 - WATERSHED PROTECTION DISTRICT ADMINIST	4,372,500	3,676,900	695,600	-
Total	4,372,500	3,676,900	695,600	-

PUBLIC WORKS AGENCY - WPD ADMIN**Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works****4200 - WATERSHED PROTECTION DISTRICT ADMINISTRATION**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	3,312,757	4,570,500	5,101,400	4,272,500	(298,000)
FIXED ASSETS	66,140	258,000	72,500	100,000	(158,000)
TOTAL EXPENDITURES	3,378,897	4,828,500	5,173,900	4,372,500	(456,000)
TAXES	2,852,081	2,557,700	2,795,700	2,884,100	326,400
LICENSES PERMITS AND FRANCHISES	93,105	71,500	91,500	91,500	20,000
FINES FORFEITURES AND PENALTIES	356	1,400	1,400	1,400	-
REVENUE USE OF MONEY AND PROPERTY	18,520	11,100	11,100	15,600	4,500
INTERGOVERNMENTAL REVENUE	52,730	270,700	334,800	232,200	(38,500)
CHARGES FOR SERVICES	471,170	450,000	480,000	450,000	-
MISCELLANEOUS REVENUES	-	2,100	2,100	2,100	-
TOTAL REVENUES	3,487,963	3,364,500	3,716,600	3,676,900	312,400
NET COST	(109,066)	1,464,000	1,457,300	695,600	(768,400)

Program Description

Watershed Protection District (WPD) Administration provides strategic decision support for all watershed protection zones including: Administrative policies and business practice manuals, Annual operational and capital improvement project budget development and monitoring, Flood warning system operations and flood hazard reports, Grants program administration, Land-development reviews, Planning and deficiency studies, Water well and monitoring well permits, and Issuance of watercourse and encroachment permits. Revenue is generated from property taxes, benefit assessments and fees for WPD services.

Program Discussion

The FY2017-18 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately -\$456,000 or -9.44%. This is the result of a net decrease in the estimated services, supplies and fixed asset acquisitions for FY2017-18, mainly due to decreases in planned consultant contracts and equipment purchases for one-time or grant-specific projects. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$312,400 or 9.29% of the FY17 Adopted Budget. This is a combination of an increase in anticipated property tax, interest and permit revenue of approximately 13.29% (+\$350,900) and a 14.22% decrease in state funding related to one-time grants (-\$38,500). Financing is available to cover the net cost.

Accomplishments

1. ALERT Flood Warning System Operations: Successfully completed and closed-out a \$839,356 Round 1 Flood Emergency Response Program (FERP) Grant received from the Department of Water Resources (DWR) in support of ALERT Flood Warning System System Upgrades on behalf of several flood protection agencies in Southern California. Secured Board of Supervisors' approval of the acceptance of \$780,674 in Round 2 FERP Grant funding on behalf of seven agencies in Southern California to upgrade the ALERT FWS to ALERT2 Capacity.
2. Annual Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project sheet inputs into the PWA FY 17-22 5-Year Capital Improvement Project (CIP) plan document preparation process, including approximately \$37.8 Million in programmed CIP work effort across all zones planned for the fiscal year ending June 30, 2018; and nearly \$61 Million of CIP work effort programmed for the five year period ending June 30, 2022.
3. Annual Benefit Assessment Funding Program: Secured Board of Supervisors' approval of \$11.8 Million in Annual Benefit Assessment Funding levies to help fund Routine Operations and Maintenance of the District's Flood Protection Facilities, contribute to the Flood Damage Repair Reserve, and help fund the Ventura Countywide Stormwater Quality Management Program.
4. Countywide Stormwater Quality Management Program: Obtained Board of Supervisors' approval of an Amendment to the Implementation Agreement with the ten cities and County of Ventura allowing for the equitable distribution of WPD Benefit Assessment Revenues as source of partial funding of the Ventura Countywide Stormwater Quality Management Program;

PUBLIC WORKS AGENCY - WPD ADMIN

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

including presentation of the 2014-15 Annual Program Report and increased funding for Stormwater Pollution Prevention Public Outreach Services.

5. County State and Federal Legislative Agenda and Platforms: Prepared WPD's annual program policy recommendations and project funding request inputs in support of the VCPWA Legislative Portfolio submittal in January of 2017.

6. District Policy Manual, Electronic File Restructuring and Board Letter Process Initiatives: Continued administrative efforts across the business enterprise to: (1) refine and align the District's Policy Manual with the County's and VCPWA Strategic Plans, and (2) complete Phase 1 of Electronic File Restructuring (EFR) efforts designed to facilitate easier and more intuitive program and project file searches, document access, and quicker document retrievals.

7. FEMA Community Rating System Program: Successfully completed Year 1 of the FEMA-mandated 3-year Recertification of the CRS-Program for Unincorporated Ventura County as Class 5 rated community. Ventura County's continued participation in the CRS Program as Class 5 rated community ensures that eligible flood insureds within the Unincorporated Areas of Ventura County will be entitled to receive up to a 25% premium discount on an annual basis.

8. Grants Program Administration: Secured Board approval of the acceptance of approximately \$7.5 Million in State and Federal grant awards, and received Board approval and authorization for the submittal of approximately \$8.6 Million in State and NGO grant applications in support of District mission-critical priority projects and programs.

9. Groundwater and Water Use Efficiency Programs: Completed 2016 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for the abandonment of fifteen (15) wells, fifty-nine (59) monitoring wells, and seventy-four (74) water production wells countywide. Secured Board of Supervisors' approval of a policy regarding additional representation on Groundwater Management Agency Boards created pursuant to the Sustainable Groundwater Management Act (SGMA). And supported the Board of Supervisors' adoption of an Urgency Ordinance Amending an Exception to the Prohibition of New Water Wells and Water Well Permits in Four Watersheds in Ventura County.

10. Land-Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned one hundred and twenty (120) proposed land development projects, sixty-four (64) encroachment permits and and sixteen (16) watercourse permits countywide.

11. Strategic Plan Development: Completed Phase 1 of an enterprise-wide effort to begin development of a Strategic Plan (SP) designed to advance the District's Integrated Watershed Protection (IWP) Mission holistically, purposefully, and synergistically. And to align and optimize the District's project development work with Board approved policy-decisions, infrastructure investment opportunities, available structural funding resources, and contributions by project stakeholder partners.

12. Ventura County Multi-Hazard Mitigation Plan Update: Secured Board of Supervisors' approval and adoption of the 2015 Ventura County Multihazard Mitigation Plan with FEMA Update Revisions designed to provide increased public awareness and understanding of local flood hazards, develop a better planning tool for increased flood protection resiliency decision-making, and strengthen local flood protection priorities for hazard mitigation capabilities in future FEMA grant funding rounds.

PUBLIC WORKS AGENCY - WPD ADMIN

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

Objectives

1. ALERT Flood Warning System Operations: Continue Quality Control/Quality Assurance (QA/QC) work and system enhancements required to ensure accurate, reliable, and timely real-time rain and stream gauge data in support of forecast models and emergency preparedness work. Continue the migration of the District's network to the ALERT2 protocol using the new equipment purchased with the FERP Round 2 grant funds.
2. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of WPD's inputs into the VCPWA FY 18-23 5-Year Capital Improvement Project Plan Document package.
3. County State and Federal Legislative Agenda and Platforms: Prepare WPD's annual program policy recommendations and project funding request inputs in support of the VCPWA Legislative Portfolio submittal in January of 2018.
4. Dam Deficiency Study Update and Preliminary Design Project: Update the GEI Dam Deficiency Study with projects completed since 2004, and identify dams the need additional work along with preliminary project designs and cost estimate.
5. FEMA Community Rating System Program: Complete Year 2 of the 3-Year Recertification of a Class-5 Community Rating System (CRS) program for Unincorporated Ventura County and submit to FEMA in a timely manner.
6. Grants Program Administration: Aggressively pursue available Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support of the District's mission, and to leverage timely completion of District priority capital projects contained in the Board-approved 5-Year CIP.
7. Groundwater Programs: Continue regional collaboration with all ten cities. Complete 2017 Groundwater Level/Quality Report. Continue regional implementation of CASEGEM program. Oversee the safe destruction of abandoned wells, and provide timely and effective processing of monitoring well and new water well permit submittal requests.
8. 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 and ranked based on risk-based prioritization asset management stewardship best management practices.
9. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment on and where appropriate, condition proposed development projects. And provide timely, and effective processing of District red-line channel encroachment and watercourse permit submittal requests.
10. Strategic Plan Development: Complete Phase 2 of enterprise-wide development of a Strategic Plan (SP) including the completion of a final plan document deliverable, and a long-term Strategic Financial Forecast Model that optimizes and aligns sustainable structural revenues required to implement desired future-state planned level-of-service horizons.

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Reduce permit review time utilizing Accela Automation program	Days	30	9	30	14	30

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	3,743,034	4,006,600	3,251,600	6,834,400	2,827,800
OTHER CHARGES	2,905	100,400	400	50,500	(49,900)
FIXED ASSETS	41,639	1,674,000	1,674,000	5,033,000	3,359,000
OTHER FINANCING USES	17,948	25,000	25,000	25,000	-
TOTAL EXPENDITURES	3,805,525	5,806,000	4,951,000	11,942,900	6,136,900
TAXES	2,072,071	2,213,400	2,098,400	2,115,500	(97,900)
FINES FORFEITURES AND PENALTIES	4,891	6,300	8,900	5,000	(1,300)
REVENUE USE OF MONEY AND PROPERTY	14,390	10,300	11,200	16,400	6,100
INTERGOVERNMENTAL REVENUE	746,595	2,070,400	341,900	8,346,500	6,276,100
CHARGES FOR SERVICES	731,434	745,000	810,115	785,600	40,600
MISCELLANEOUS REVENUES	181,295	-	78,400	1,000	1,000
TOTAL REVENUES	3,750,676	5,045,400	3,348,915	11,270,000	6,224,600
NET COST	54,850	760,600	1,602,085	672,900	(87,700)

Budget Unit Description

Watershed Protection District Zone 1 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of 18 miles of channels and drains, six (6) dams and debris basins within the Ventura River and North Coast Watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4211 - WPD ZONE 1 GENERAL	5,179,400	7,184,400	(2,005,000)	-
4212 - WPD ZONE 1 NPDES	244,300	118,500	125,800	-
4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE	1,436,200	967,100	469,100	-
4214 - WPD ZONE 1 INFRASTRUCTURE	5,083,000	3,000,000	2,083,000	-
Total	11,942,900	11,270,000	672,900	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	1,052,924	1,912,500	778,000	5,178,900	3,266,400
OTHER CHARGES	405	400	400	500	100
TOTAL EXPENDITURES	1,053,329	1,912,900	778,400	5,179,400	3,266,500
TAXES	2,072,071	2,213,400	2,098,400	2,115,500	(97,900)
FINES FORFEITURES AND PENALTIES	259	6,300	6,300	5,000	(1,300)
REVENUE USE OF MONEY AND PROPERTY	14,197	10,300	10,300	16,400	6,100
INTERGOVERNMENTAL REVENUE	272,494	550,400	43,900	4,996,500	4,446,100
CHARGES FOR SERVICES	9,000	10,000	75,115	50,000	40,000
MISCELLANEOUS REVENUES	1,295	-	5,000	1,000	1,000
TOTAL REVENUES	2,369,316	2,790,400	2,239,015	7,184,400	4,394,000
NET COST	(1,315,987)	(877,500)	(1,460,615)	(2,005,000)	(1,127,500)

Program Description

Watershed Protection District Zone 1 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of 18 miles of channels and drains, six (6) dams and debris basins within the Ventura River and North Coast Watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY2017-18 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately \$6,136,900 or +105.70%. This increase is a combination of a decrease in the estimated cost of new maintenance projects and other services and supplies for FY2017-18 as compared to those budgeted in FY2016-17 (-\$428,100); a 50% decrease in planned Right-of-Way acquisitions (-\$50,000) related to the Fresno Canyon Diversion Project; and an increase of approximately \$6,610,000 in planned capital project costs, which includes Preliminary Design, Final Design or Construction/Construction Management costs for the Fresno Canyon Diversion, Matilija Dam Removal Planning and the VR-1 and VR-2 Levee Rehabilitation projects. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$6,224,600 or +123.37% of the FY17 Adopted Budget. This is mainly a combination of a decrease in property taxes of approximately 4.47% (-\$99,200) and a 303.13% increase in federal/state aid (+\$6,276,100) for the Fresno Canyon Diversion, VR-1 and VR-2 Levee Rehabilitation and Matilija Dam Removal Planning 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

Accomplishments

1. Annual Zone 1 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the VCPWA FY 16-21 5-Year Capital Improvement Project (CIP) document advancing design engineering, technical evaluation, environmental documentation, and rights-of-way acquisition work, as appropriate, for the following four Zone 1 capital projects: (1) Fresno Canyon Flood Mitigation Diversion Project, (2) Matilija Dam Ecosystem Restoration Project (MDERP), (3) VR-1 Levee Rehabilitation Project west of the City of San Buenaventura, and the (4) VR-2 Levee Rehabilitation Project located in the unincorporated community of Casitas Springs.

2. CEQA and Environmental Regulatory Permitting Work: Processed O&M Programmatic CEQA and Permits, via the Work Plan and applicable addenda for Zn 1 flood protection project repair work.

3. Countywide Stormwater Quality Program: The Program completed a countywide Municipal Stormwater Resource Plan, including stakeholder outreach and the development of eleven new concept projects. This effort meets the State's SB985 requirements for grant funding eligibility, and will be the foundation for future stormwater compliance plans. Finalized the Unified Countywide Storm Drain System Geodatabase. This included five new geodatabases for the storm drain systems of Permittees who had not yet created GIS maps of their systems. This project also included a Countywide GIS analysis to identify infiltration constraints and mapping of the natural stream network. Adopted an amendment to the Stormwater Implementation Agreement to continue the cooperative effort between Permittees through adoption of the next Permit. Initiated NPDES permit discussions with the Regional Board on the conditions and compliance pathways to be implemented in the next stormwater permit. Performed Stormwater Monitoring and public outreach as required by the stormwater permit.

4. Grant Program Work: Secured Board of Supervisors' acceptance of approximately \$4.68 Million in grant funding for the following two Zone 1 priority capital projects: (1) \$1.680 Million from the State's Local Levee Assistance Program (LLAP) for engineering design and CEQA work for the VR-1 Levee in the City of Ventura, and project feasibility studies and technical evaluations for the VR-2 Levee in the unincorporated community of Casitas Springs and (2) \$3,000,000 in Pre-Disaster Mitigation Grant Program Funding from FEMA for the Fresno Canyon Flood Mitigation Project.

5. Groundwater Programs: Coordinated regional implementation of CASEGEM program. Secured Board of Supervisors' approval of a Joint Powers Agreement (JPA) between the County of Ventura, City of San Buenaventura, Casitas Municipal, Meiners Oaks, and Ventura River Water Districts creating the Upper Ventura River Groundwater Agency. Completed 2016 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for eight (8) monitoring and eight (8) water production wells in Zone 1.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned fifteen (15) proposed land development projects, and issued two (2) encroachment and one (1) watercourse permit in Zone 1.

7. Matilija Dam Ecosystem Restoration Project Activities: Secured Board of Supervisors' approval/award/ratification of: (1) \$711,026 grant application for National Oceanic and Atmospheric Administration (NOAA) Coastal Ecosystem Resiliency Grant Funding for the Matilija Dam Removal Hydraulic, Sediment, and Coastal Modeling Project, (2) \$164,396 Consulting Services Contract for the Matilija Dam Movement Surveillance Program, and (3) acceptance of \$3,300,504 in California Department of Fish and Wildlife (CDFW) Grant Funding for the Matilija Dam 65% Design Planning Project.

8. Watersheds Coalition of Ventura County – Proposition 84 Grant Funded Projects: Secured Board of Supervisors' approval of a \$138,900 contract for Giant Reed Removal Retreatment Nos. 5-8 funded by a \$1.47 Million Proposition 84 Implementation Grant (Round 2) for the Ventura River Watershed Invasive Plant Removal and Ecosystem Restoration Project awarded by the Department of Water Resources. And ratification of a Cooperative Agreement with the Ojai Valley Land Conservancy and California Conservation Corps required to implement the San Antonio Creek Arundo Removal Project.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 1 Capital Improvement Project Delivery: Complete an estimated \$8.9 Million in project engineering design, technical studies, CEQA documentation, and where applicable, construction work by June 30, 2018 advancing the following four Zone 1 capital improvement projects: (1) Fresno Canyon Flood Mitigation Diversion Project, (2) Matilija Dam Ecosystem Restoration Project (MDERP), (3) VR-1 Levee Rehabilitation Project west of the City of San Buenaventura, and the (4) VR-2 Levee Rehabilitation Project located in the unincorporated community of Casitas Springs. Planned capital improvement project work may change based on higher priority needs (e.g. storm damage), operational factors, and/or the unanticipated availability and/or loss, of offsetting revenue.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 1 CIP and O&M construction projects. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.

3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit 20th 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 optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following 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 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 1 which are contained in the Board-approved 5-Year CIP

6. Groundwater Programs: Complete 2017 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 1. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 1, as required. Support efforts by the Upper Ventura River Groundwater Sustainability Agency to develop a State-mandated Groundwater Sustainability Plan (GSP) for the basin by the end of calendar year 2022.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 1 in consultation with the Watersheds Coalition of Ventura County.

8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 1, as needed.

9. Matilija Dam Ecosystem Restoration Project: Continue Pre-construction Engineering and Design work in accordance with existing USACE agreements, and discharge the District's project completion obligations under the terms of the Board approved Matilija Project Grant Agreements.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

In 2009, the District completed Federally-mandated (i.e. 44 CFR 65.10) engineering evaluations of eleven Provisionally Accredited Levees (PALs) located along defined reaches of the Calleguas Creek, Santa Clara and Ventura Rivers. These levees total 17 miles in length, provide flood protection for approximately 20,000 residents living on 6,336 parcels. The District 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, 2017, approximately \$55 million in levee rehab project work has been or is in the process of being completed countywide. Consequently, countywide an estimated \$75-80 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 these 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	83	90	0	90

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4212 - WPD ZONE 1 NPDES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	141,917	254,800	204,200	244,300	(10,500)
TOTAL EXPENDITURES	141,917	254,800	204,200	244,300	(10,500)
FINES FORFEITURES AND PENALTIES	760	-	700	-	-
REVENUE USE OF MONEY AND PROPERTY	30	-	500	-	-
INTERGOVERNMENTAL REVENUE	34,014	-	-	-	-
CHARGES FOR SERVICES	113,973	118,400	118,400	118,500	100
TOTAL REVENUES	148,777	118,400	119,600	118,500	100
NET COST	(6,860)	136,400	84,600	125,800	(10,600)

Program Description

Please see Unit 4211 Program Description

Program Discussion

Please see Unit 4211 Program Discussion

Accomplishments

Please see Unit 4211 Accomplishments

Objectives

Please see Unit 4211 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	2,534,243	1,839,300	2,233,200	1,411,200	(428,100)
OTHER CHARGES	2,500	-	-	-	-
OTHER FINANCING USES	17,948	25,000	25,000	25,000	-
TOTAL EXPENDITURES	2,554,691	1,864,300	2,258,200	1,436,200	(428,100)
FINES FORFEITURES AND PENALTIES	3,872	-	1,900	-	-
REVENUE USE OF MONEY AND PROPERTY	163	-	400	-	-
INTERGOVERNMENTAL REVENUE	440,087	-	298,000	350,000	350,000
CHARGES FOR SERVICES	608,461	616,600	616,600	617,100	500
MISCELLANEOUS REVENUES	180,000	-	73,400	-	-
TOTAL REVENUES	1,232,583	616,600	990,300	967,100	350,500
NET COST	1,322,108	1,247,700	1,267,900	469,100	(778,600)

Program Description

Please see Unit 4211 Program Description

Program Discussion

Please see Unit 4211 Program Discussion

Accomplishments

Please see Unit 4211 Accomplishments

Objectives

Please see Unit 4211 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4214 - WPD ZONE 1 INFRASTRUCTURE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	13,950	-	36,200	-	-
OTHER CHARGES	-	100,000	-	50,000	(50,000)
FIXED ASSETS	41,639	1,674,000	1,674,000	5,033,000	3,359,000
TOTAL EXPENDITURES	55,589	1,774,000	1,710,200	5,083,000	3,309,000
INTERGOVERNMENTAL REVENUE	-	1,520,000	-	3,000,000	1,480,000
TOTAL REVENUES	-	1,520,000	-	3,000,000	1,480,000
NET COST	55,589	254,000	1,710,200	2,083,000	1,829,000

Program Description

Please see Unit 4211 Program Description

Program Discussion

Please see Unit 4211 Program Discussion

Accomplishments

Please see Unit 4211 Accomplishments

Objectives

Please see Unit 4211 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 2**Budget Unit 4220, Fund S720****Jeff Pratt, Director of Public Works**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	8,620,251	13,548,800	13,444,700	14,927,600	1,378,800
OTHER CHARGES	62,000	1,145,000	1,145,000	801,100	(343,900)
FIXED ASSETS	5,107,797	9,194,500	10,088,700	23,446,000	14,251,500
OTHER FINANCING USES	100,000	100,000	100,000	100,000	-
TOTAL EXPENDITURES	13,890,048	23,988,300	24,778,400	39,274,700	15,286,400
TAXES	9,259,713	8,623,600	8,834,600	9,120,300	496,700
FINES FORFEITURES AND PENALTIES	42,911	66,900	90,900	90,900	24,000
REVENUE USE OF MONEY AND PROPERTY	160,809	88,100	91,200	218,400	130,300
INTERGOVERNMENTAL REVENUE	1,356,498	5,641,600	5,326,700	17,916,300	12,274,700
CHARGES FOR SERVICES	4,384,514	4,408,300	4,413,100	4,436,600	28,300
MISCELLANEOUS REVENUES	10,631	-	12,100	5,000	5,000
TOTAL REVENUES	15,215,077	18,828,500	18,768,600	31,787,500	12,959,000
NET COST	(1,325,029)	5,159,800	6,009,800	7,487,200	2,327,400

Budget Unit Description

Watershed Protection District Zone 2 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of eighty (80) miles of channels and drains, eleven (11) dams and debris basins and four (4) pump stations within the Santa Clara River and Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4221 - WPD ZONE 2 GENERAL	5,100,500	10,863,900	(5,763,400)	-
4222 - WPD ZONE 2 NPDES	941,400	546,800	394,600	-
4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE	9,285,900	3,768,800	5,517,100	-
4224 - WPD ZONE 2 INFRASTRUCTURE	23,946,900	16,608,000	7,338,900	-
Total	39,274,700	31,787,500	7,487,200	-

PUBLIC WORKS AGENCY - WPD ZONE 2**Budget Unit 4220, Fund S720****Jeff Pratt, Director of Public Works****4221 - WPD ZONE 2 GENERAL**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	1,832,842	4,673,700	2,246,700	5,100,500	426,800
OTHER CHARGES	62,000	545,000	543,900	-	(545,000)
TOTAL EXPENDITURES	1,894,842	5,218,700	2,790,600	5,100,500	(118,200)
TAXES	9,259,713	8,623,600	8,834,600	9,120,300	496,700
FINES FORFEITURES AND PENALTIES	1,135	66,900	66,900	66,900	-
REVENUE USE OF MONEY AND PROPERTY	159,653	88,100	88,100	218,400	130,300
INTERGOVERNMENTAL REVENUE	916,970	5,641,600	154,300	1,308,300	(4,333,300)
CHARGES FOR SERVICES	145,350	150,000	154,800	150,000	-
TOTAL REVENUES	10,482,821	14,570,200	9,298,700	10,863,900	(3,706,300)
NET COST	(8,587,979)	(9,351,500)	(6,508,100)	(5,763,400)	3,588,100

Program Description

Watershed Protection District Zone 2 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of eighty (80) miles of channels and drains, eleven (11) dams and debris basins and four (4) pump stations within the Santa Clara River and Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY2017-18 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately 63.72% or + \$15,286,400. This increase is a combination of an increase in the estimated cost of maintenance projects and other services and supplies for FY2017-18 as compared to those budgeted in FY2016-17 (+918,700); a decrease in the estimated cost for planned Right-of-Way acquisitions (-\$343,900); and an increase of approximately \$14,711,600 in planned capital project costs, which includes Preliminary Design, Final Design or Construction/Construction Management costs for multiple projects including the SCR-3 Levee Rehabilitation and tsumas creek Reach 2 projects. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$12,959,000 or +63.72% of the FY17 Adopted Budget. This is a combination of an increase in property taxes of approximately 5.99% (+\$520,700); an increase in the interest earnings (+130,300) due to expected increases in the interest earnings rate and the average cash balance; a 217.57% increase in federal/state/other aid (+\$12,274,700) mainly due to anticipated grant revenue for two Santa Clara River Levee projects and the tsumas creek Reach 2 project and contributions from the cities of Oxnard and Ventura toward these projects; and an increase in special assessment and miscellaneous revenue (+\$33,300). Financing is available to cover the net cost.

Accomplishments

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

1. Annual Zone 2 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the VCPWA FY 16-21 5-Year Capital Improvement Project (CIP) document advancing design engineering, environmental permitting, rights-of-way, and where applicable, construction, construction monitoring and/or mitigation work efforts involving the following five Zone 2 capital projects: (1) Arundell Barranca Hydraulic Deficiency Improvements, (2) Cavin Road Debris Basin Retrofits, (3) Rice Road Drain at Terrace Avenue RCB Repairs, (3) Santa Clara River Levee D/S of Hwy 101 (SCR-3) – Phase 1 Improvements, (4) Santa Clara River Levee U/S of Hwy 101 (SCR-1) Design and CEQA Project, and (5) tšumaš (chumash) creek – Hueneme Road to Pleasant Valley Road – Phase 2 Projects.

2. CEQA and Environmental Regulatory Permitting Work: Secured Board of Supervisors' approval of the Environmental Impact Report for the Santa Clara River Levee D/S of Hwy 101 (SCR-3) project, as well as obtained three environmental regulatory agency permit approvals for that project. Obtained seven (7) O&M Programmatic EIR Regulatory Permit approvals via the Work Plan and applicable addenda for various Zone 2 projects.

3. Countywide Stormwater Quality Management Program: The Program completed a countywide Municipal Stormwater Resource Plan, including stakeholder outreach and the development of eleven new concept projects. This effort meets the State's SB985 requirements for grant funding eligibility, and the will be the foundation for future stormwater compliance plans. Finalized the Unified Countywide Storm Drain System Geodatabase. This included five new geodatabases for the storm drain systems of Permittees who had not yet created GIS maps of their systems. This project also included a Countywide GIS analysis to identify infiltration constraints and mapping of the natural stream network. Adopted an amendment to the Stormwater Implementation Agreement to continue the cooperative effort between Permittees through adoption of the next Permit. Initiated NPDES permit discussions with the Regional Board on the conditions and compliance pathways to be implemented in the next stormwater permit. Performed Stormwater Monitoring and public outreach as required by the stormwater permit.

4. Flood Protection Facility Maintenance Construction Projects: Completed maintenance construction project work for the following seven (7) Zn 2 flood protection facility maintenance projects: Cavin, Real, and Warring Debris Basin Clean-Out Projects. And, the El Rio, Peck Road, Real Canyon, and Revlon Slough Repair Projects.

5. Flood Warning System Projects: Secured Board of Supervisors' approval of a Cooperative Agreement with the United Water Conservation District covering the installation, operation and maintenance of precipitation and stream gauges in the Santa Clara River Watershed.

6. Grant Program Work: Secured authorization from the Board of Supervisors to partner with the City of Oxnard in an application for a \$6.5 Million AHSC Grant for the J-Street Greenway Trail and Complete Streets Project. And Board of Supervisors' acceptance of a \$1.284 Million State Local Levee Assistance Program (LLAP) Grant award funding project technical evaluations and studies, engineering design, and CEQA work for the SCR-1 Levee Improvement project in Oxnard.

7. Groundwater Programs: Secured Board of Supervisors' approval of a Joint Powers Agreement (JPA) to create of the Groundwater Sustainability Agencies for the Fillmore-Piru basins. Negotiated JPAs and sought Board of Supervisors' approval for the creation of a JPA with the City of Ventura and United Water Conservation District forming a Groundwater Sustainability Agency for the Mound basin. Received Board of Supervisors' approval to accept \$250,000 in Prop 1 Sustainable Groundwater Planning Grant funding from the Department of Water Resources (DWR) towards the cost of developing Groundwater Sustainability Plans (GSP) for the stressed Oxnard and Pleasant Valley groundwater basins. Completed 2016 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for the abandonment of seven (7) wells, twenty-eight (28) monitoring wells, and forty-five (45) water production wells in Zone 2.

8. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned thirty (30) proposed land development projects; and issued twenty (20) encroachment and eleven (11) watercourse permits in Zone 2.

9. Levee Rehabilitation Projects: Sespe Creek Levee (SC-2) project in Fillmore: Secured Board of Supervisors' approval of Amendment No. 2 to the Memorandum of Agreement with the United States Corps of Engineers required for the Section 408 Permit Review to Modify the Sespe Creek Levee. And award of a \$1.457 Million construction contract for the SC-2 Levee Rehabilitation Project. Santa Clara River – D/S of Hwy 101 (SCR-3) Levee in Oxnard: Secured Board of Supervisors' award of a \$3.077 Million construction contract for the SCR-3 – Phase 1 Levee Rehabilitation Project. Santa Clara River – U/S of Hwy 101 (SCR-1) Levee in Oxnard: Obtained Board of Supervisors' approval of a \$0.617 Million environmental services consulting contract required to prepare CEQA/NEPA environmental documentation for the SCR-1 Levee Rehabilitation Project.

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 2 Capital Improvement Project Delivery: Complete an estimated \$24 Million in preliminary design engineering, environmental permitting, rights-of-way, and where applicable, construction and construction monitoring, and/or mitigation work efforts advancing the following nine Zone 2 capital improvement projects: (1) Adams Debris Basin Safety Retrofits, (2) Arundell Baranca Hydraulic Deficiency Improvements D/S of Arundell Circle, (3) Cavin Debris Basin Retrofits, (4) Piru Stormwater Capture for Groundwater Recharge, (5) Rice Road Drain at Terrace Avenue RCB Repairs, (6) Santa Clara River Levee D/S of Hwy 101 (SCR-3), (7) Santa Clara River Levee (SCR-1) U/S of Hwy 101 (SCR-1), (8) Sespe Creek Levee (SC-2), and (9) tšumaš (Chumash) Creek – Phase II – Hueneme Road to Pleasant Valley Road. Planned capital improvement project work may change based on higher priority needs (e.g. storm damage), operational factors, and/or the unanticipated availability and/or loss of offsetting project revenue.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 2 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.

3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit 20th 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 optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following 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 2017 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 2. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 2, as required. Support ongoing cooperative intergovernmental efforts required to develop State-mandated Groundwater Sustainability Plans (GSPs) for the Fox Canyon, Fillmore-Piru and Mound Groundwater Basins by the statutorily-mandated dates.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 2 in consultation with the Watersheds Coalition of Ventura County.

8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 2, as required.

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

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, 2017, countywide, approximately \$55 million in levee rehab project work has been or is in the process of being completed. Consequently, countywide an estimated \$75-80 Million in levee rehab project work remains to be funded and completed.

Major levee rehabilitation and ultimate certification projects in Zone 2 include the Sespe Creek Levee (SC-2) in the City of Fillmore, the Santa Clara River - U/S of Hwy 101 (SCR-1) Levee, and the Santa Clara River - D/S of Hwy 101 (SCR-3) Levee, both located in the City of Oxnard.

The District is working closely with the United States Army Corps of Engineers, as well as affected cities, residents and property owners throughout Ventura County to marshal scarce Federal, State and local funding resources necessary to complete these 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	0	90	100	90

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4222 - WPD ZONE 2 NPDES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	910,340	907,900	2,145,900	941,200	33,300
OTHER CHARGES	-	-	200	200	200
TOTAL EXPENDITURES	910,340	907,900	2,146,100	941,400	33,500
FINES FORFEITURES AND PENALTIES	5,265	-	7,500	7,500	7,500
REVENUE USE OF MONEY AND PROPERTY	141	-	800	-	-
INTERGOVERNMENTAL REVENUE	425,925	-	-	-	-
CHARGES FOR SERVICES	520,661	536,100	536,100	539,300	3,200
TOTAL REVENUES	951,992	536,100	544,400	546,800	10,700
NET COST	(41,651)	371,800	1,601,700	394,600	22,800

Program Description

Please see Unit 4221 Program Description

Program Discussion

Please see Unit 4221 Program Discussion

Accomplishments

Please see Unit 4221 Accomplishments

Objectives

Please see Unit 4221 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	5,876,059	7,967,200	9,052,100	8,885,900	918,700
OTHER CHARGES	-	600,000	600,000	300,000	(300,000)
OTHER FINANCING USES	100,000	100,000	100,000	100,000	-
TOTAL EXPENDITURES	5,976,059	8,667,200	9,752,100	9,285,900	618,700
FINES FORFEITURES AND PENALTIES	36,510	-	16,500	16,500	16,500
REVENUE USE OF MONEY AND PROPERTY	1,016	-	2,300	-	-
INTERGOVERNMENTAL REVENUE	-	-	2,567,400	-	-
CHARGES FOR SERVICES	3,718,504	3,722,200	3,722,200	3,747,300	25,100
MISCELLANEOUS REVENUES	10,631	-	12,100	5,000	5,000
TOTAL REVENUES	3,766,661	3,722,200	6,320,500	3,768,800	46,600
NET COST	2,209,398	4,945,000	3,431,600	5,517,100	572,100

Program Description

Please see Unit 4221 Program Description

Program Discussion

Please see Unit 4221 Program Discussion

Accomplishments

Please see Unit 4221 Accomplishments

Objectives

Please see Unit 4221 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4224 - WPD ZONE 2 INFRASTRUCTURE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	1,009	-	-	-	-
OTHER CHARGES	-	-	900	500,900	500,900
FIXED ASSETS	5,107,797	9,194,500	10,088,700	23,446,000	14,251,500
TOTAL EXPENDITURES	5,108,806	9,194,500	10,089,600	23,946,900	14,752,400
INTERGOVERNMENTAL REVENUE	13,603	-	2,605,000	16,608,000	16,608,000
TOTAL REVENUES	13,603	-	2,605,000	16,608,000	16,608,000
NET COST	5,095,204	9,194,500	7,484,600	7,338,900	(1,855,600)

Program Description

Please see Unit 4221 Program Description

Program Discussion

Please see Unit 4221 Program Discussion

Accomplishments

Please see Unit 4221 Accomplishments

Objectives

Please see Unit 4221 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 3**Budget Unit 4230, Fund S730****Jeff Pratt, Director of Public Works**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	11,536,594	14,559,000	13,340,500	15,025,100	466,100
OTHER CHARGES	-	707,000	257,000	710,000	3,000
FIXED ASSETS	457,089	3,833,100	2,284,100	1,500,000	(2,333,100)
OTHER FINANCING USES	85,000	50,000	50,000	50,000	-
TOTAL EXPENDITURES	12,078,683	19,149,100	15,931,600	17,285,100	(1,864,000)
TAXES	6,818,726	6,391,900	6,477,900	6,749,900	358,000
FINES FORFEITURES AND PENALTIES	11,877	26,000	29,600	26,000	-
REVENUE USE OF MONEY AND PROPERTY	103,484	52,000	57,000	124,000	72,000
INTERGOVERNMENTAL REVENUE	412,009	302,400	2,025,200	302,400	-
CHARGES FOR SERVICES	5,109,780	5,041,800	5,200,600	5,357,500	315,700
MISCELLANEOUS REVENUES	4,529	-	53,500	-	-
OTHER FINANCING SOURCES	2,742	-	-	-	-
TOTAL REVENUES	12,463,147	11,814,100	13,843,800	12,559,800	745,700
NET COST	(384,464)	7,335,000	2,087,800	4,725,300	(2,609,700)

Budget Unit Description

Watershed Protection District Zone 3 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of one-hundred and eight (108) miles of watershed projection channels and drains, twenty-six (26) dams and debris basins within the Calleguas Creek and Lower Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4231 - WPD ZONE 3 GENERAL	5,631,200	7,376,300	(1,745,100)	-
4232 - WPD ZONE 3 NPDES	1,224,600	712,500	512,100	-
4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE	8,929,300	4,471,000	4,458,300	-
4234 - WPD ZONE 3 INFRASTRUCTURE	1,500,000	-	1,500,000	-
Total	17,285,100	12,559,800	4,725,300	-

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4231 - WPD ZONE 3 GENERAL

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	2,763,385	3,417,300	2,106,300	5,221,200	1,803,900
OTHER CHARGES	-	407,000	107,000	410,000	3,000
TOTAL EXPENDITURES	2,763,385	3,824,300	2,213,300	5,631,200	1,806,900
TAXES	6,818,726	6,391,900	6,477,900	6,749,900	358,000
FINES FORFEITURES AND PENALTIES	841	-	1,000	-	-
REVENUE USE OF MONEY AND PROPERTY	102,125	52,000	53,000	124,000	72,000
INTERGOVERNMENTAL REVENUE	80,211	57,400	57,400	302,400	245,000
CHARGES FOR SERVICES	210,321	80,000	238,800	200,000	120,000
TOTAL REVENUES	7,212,224	6,581,300	6,828,100	7,376,300	795,000
NET COST	(4,448,840)	(2,757,000)	(4,614,800)	(1,745,100)	1,011,900

Program Description

Watershed Protection District Zone 3 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of one-hundred and eight (108) miles of watershed projection channels and drains, twenty-six (26) dams and debris basins within the Calleguas Creek and Lower Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY2017-18 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately 9.73% or - \$1,864,000. This decrease is a combination of a decrease in the estimated cost of maintenance projects and other services and supplies for FY2017-18 as compared to those budgeted in FY2016-17 (-\$1,310,400) and an approximate decrease in planned capital project costs (-\$553,600). Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$745,700, or +6.31% of the FY17 Adopted Budget. This is due to an increase of approximately 5.60% in Property Taxes (+ \$358,000); an increase in the interest earnings (+72,000) due to an expected increases in the interest earnings rate; and an increase in Charges for Services (+315,700) including Flood Acreage Fees and Special Assessments. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Accomplishments

1. Annual Zone 3 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 16-21 5-Year Capital Improvement Project (CIP) document preparation process including technical studies, design engineering, environmental permitting, rights-of-way, and where applicable, construction, construction monitoring and/or mitigation work efforts advancing the following five Zone 3 capital projects: (1) Arroyo Simi Grade Stabilization – Hitch Boulevard to Los Angeles Avenue, (2) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall, (3) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (4) Santa Rosa Road #2 Debris Basin Decommissioning, and (5) Sycamore Canyon Dam Spillway and Basin Modification projects.

2. CEQA and Environmental Regulatory Permitting Work: Processed three (3) Notices of Exemptions (NOEs) and obtained nineteen (19) O&M Programmatic EIR Regulatory Permit approvals via the Work Plan and applicable addenda for various Zone 3 flood protection projects.

3. Countywide Stormwater Quality Management Program: The Program completed a countywide Municipal Stormwater Resource Plan, including stakeholder outreach and the development of eleven new concept projects. This effort meets the State's SB985 requirements for grant funding eligibility, and will be the foundation for future stormwater compliance plans. Finalized the Unified Countywide Storm Drain System Geodatabase. This included five new geodatabases for the storm drain systems of Permittees who had not yet created GIS maps of their systems. This project also included a Countywide GIS analysis to identify infiltration constraints and mapping of the natural stream network. Adopted an amendment to the Stormwater Implementation Agreement to continue the cooperative effort between Permittees through adoption of the next Permit. Initiated NPDES permit discussions with the Regional Board on the conditions and compliance pathways to be implemented in the next stormwater permit. Performed Stormwater Monitoring and public outreach as required by the stormwater permit.

4. Flood Protection Facility Maintenance Construction and Mitigation Projects: Initiated maintenance construction project work for the following three Zn3 flood protection facility projects: (1) Conejo Creek @ Leisure Village Levee Repairs, (2) Gabbert Canyon Channel Retrofit, and (3) Conejo Creek Slope Repair at WWTP.

5. Grant Program Work: Secured Board of Supervisors' approval of \$0.25 Million in State Local Levee Assistance Program (LLAP) Grant award funding for project feasibility and preliminary design engineering and environmental review work for the Calleguas Creek (CC-2) Levee and Somis Drain project in Camarillo.

6. Groundwater Programs: Secured Board of Supervisors' approval of a Joint Powers Agreement (JPA) between the County of Ventura, the Camrosa Water District, and City of Camarillo, creating the Arroyo Santa Rosa Valley Basin Groundwater Sustainability Agency. Completed 2016 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for the abandonment of six (6) wells, twenty-two (22) monitoring wells, and ten (10) water production wells in Zone 3.

7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned fifty-nine (59) proposed land development projects, and issued forty-two (42) encroachment and three (3) watercourse permits in Zone 3.

8. Mitigation Projects: Secured Board of Supervisors' approval of a Cooperative Agreement with Resource Conservation Partners, Inc. (a local non-profit restoration organization), required to conduct the Arroyo Simi Arundo Removal Project. Obtained Board of Supervisors' approval of consultant and vendor services contracts totaling approximately \$432,000 required to advance the Arroyo Simi Arundo Removal and Habitat Restoration Projects.

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete an estimated \$3.3 Million in preliminary design engineering, environmental permitting, rights-of-way, and where applicable construction and construction monitoring, and/or mitigation work efforts advancing the following ten Zone 3 capital improvement projects: (1) Arroyo Conejo North Fork Repair Upstream of Keats Avenue, (2) Arroyo Simi Grade Stabilization – Hitch Boulevard to Los Angeles Avenue, (3) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall, (4) Castro Williams Debris Basin Safety Retrofits (5) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (6) Coyote Canyon Debris Basin Safety, (7) Fox Canyon Debris Basin Safety Retrofits, (8) Honda West Debris Basin Safety Retrofits, (9) Santa Rosa Road #2 Debris Basin Decommissioning, and (10) Sycamore Canyon Dam Improvement projects. Planned capital improvement project work may change based on higher priority needs (e.g. storm damage), operational factors, and/or the unanticipated availability and/or loss of offsetting project revenue.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 3 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.

3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit 20th 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 optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following 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 2017 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 3. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 3, as required. Support ongoing cooperative intergovernmental efforts required to develop State-mandated Groundwater Sustainability Plans (GSPs) for the Arroyo Santa Rosa Groundwater Basin by the statutorily-mandated dates.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 3 in consultation with the Watersheds Coalition of Ventura County.

8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 3, as required.

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

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, 2017, countywide, approximately \$55 million in levee rehab project work has been or is in the process of being completed. Consequently, countywide an estimated \$75-80 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 these 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	25	90	50	90

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4232 - WPD ZONE 3 NPDES

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	793,024	1,252,000	1,254,000	1,224,600	(27,400)
TOTAL EXPENDITURES	793,024	1,252,000	1,254,000	1,224,600	(27,400)
FINES FORFEITURES AND PENALTIES	1,561	-	2,600	-	-
REVENUE USE OF MONEY AND PROPERTY	189	-	1,000	-	-
INTERGOVERNMENTAL REVENUE	331,798	-	-	-	-
CHARGES FOR SERVICES	684,825	709,100	709,100	712,500	3,400
TOTAL REVENUES	1,018,373	709,100	712,700	712,500	3,400
NET COST	(225,348)	542,900	541,300	512,100	(30,800)

Program Description

Please see Unit 4231 Program Description

Program Discussion

Please see Unit 4231 Program Discussion

Accomplishments

Please see Unit 4231 Accomplishments

Objectives

Please see Unit 4231 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	7,954,780	9,889,700	9,980,200	8,579,300	(1,310,400)
OTHER CHARGES	-	300,000	150,000	300,000	-
OTHER FINANCING USES	85,000	50,000	50,000	50,000	-
TOTAL EXPENDITURES	8,039,780	10,239,700	10,180,200	8,929,300	(1,310,400)
FINES FORFEITURES AND PENALTIES	9,475	26,000	26,000	26,000	-
REVENUE USE OF MONEY AND PROPERTY	1,170	-	3,000	-	-
INTERGOVERNMENTAL REVENUE	-	-	1,967,800	-	-
CHARGES FOR SERVICES	4,214,634	4,252,700	4,252,700	4,445,000	192,300
MISCELLANEOUS REVENUES	3,654	-	53,500	-	-
OTHER FINANCING SOURCES	2,742	-	-	-	-
TOTAL REVENUES	4,231,675	4,278,700	6,303,000	4,471,000	192,300
NET COST	3,808,105	5,961,000	3,877,200	4,458,300	(1,502,700)

Program Description

Please see Unit 4231 Program Description

Program Discussion

Please see Unit 4231 Program Discussion

Accomplishments

Please see Unit 4231 Accomplishments

Objectives

Please see Unit 4231 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4234 - WPD ZONE 3 INFRASTRUCTURE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	25,405	-	-	-	-
FIXED ASSETS	457,089	3,833,100	2,284,100	1,500,000	(2,333,100)
TOTAL EXPENDITURES	482,494	3,833,100	2,284,100	1,500,000	(2,333,100)
INTERGOVERNMENTAL REVENUE	-	245,000	-	-	(245,000)
MISCELLANEOUS REVENUES	875	-	-	-	-
TOTAL REVENUES	875	245,000	-	-	(245,000)
NET COST	481,619	3,588,100	2,284,100	1,500,000	(2,088,100)

Program Description

Please see Unit 4231 Program Description

Program Discussion

Please see Unit 4231 Program Discussion

Accomplishments

Please see Unit 4231 Accomplishments

Objectives

Please see Unit 4231 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE

Budget Unit 4239, Fund S731

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	4,859	10,500	6,800	10,500	-
TOTAL EXPENDITURES	4,859	10,500	6,800	10,500	-
TAXES	7,411	7,200	7,200	7,500	300
FINES FORFEITURES AND PENALTIES	1	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	54	-	-	100	100
INTERGOVERNMENTAL REVENUE	60	100	100	100	-
TOTAL REVENUES	7,525	7,300	7,300	7,700	400
NET COST	(2,666)	3,200	(500)	2,800	(400)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4239 - WATERSHED PROTECTION DISTRICT ZONE 3 S	10,500	7,700	2,800	-
Total	10,500	7,700	2,800	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	4,859	10,500	6,800	10,500	-
TOTAL EXPENDITURES	4,859	10,500	6,800	10,500	-
TAXES	7,411	7,200	7,200	7,500	300
FINES FORFEITURES AND PENALTIES	1	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	54	-	-	100	100
INTERGOVERNMENTAL REVENUE	60	100	100	100	-
TOTAL REVENUES	7,525	7,300	7,300	7,700	400
NET COST	(2,666)	3,200	(500)	2,800	(400)

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 FY2017-18 Preliminary Budget reflects no change from the prior year Adopted Budget. Revenue adjustments reflect an increase of \$400 from the FY17 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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	362,017	558,300	420,500	665,400	107,100
OTHER FINANCING USES	10,000	10,000	10,000	10,000	-
TOTAL EXPENDITURES	372,017	568,300	430,500	675,400	107,100
TAXES	142,805	142,400	143,500	145,300	2,900
FINES FORFEITURES AND PENALTIES	510	800	1,200	800	-
REVENUE USE OF MONEY AND PROPERTY	5,633	5,400	3,300	6,200	800
INTERGOVERNMENTAL REVENUE	23,019	1,200	1,200	1,200	-
CHARGES FOR SERVICES	178,138	181,500	182,500	182,500	1,000
TOTAL REVENUES	350,105	331,300	331,700	336,000	4,700
NET COST	21,912	237,000	98,800	339,400	102,400

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 FY2017-18 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$107,100 or 18.85%. This is an increase in various services and supplies related to the operation and maintenance of the Zone 4 facilities. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$4,700, or approximately 1.42% of the FY17 Adopted Budget, which is a combination of an increase in anticipated property tax and special assessment revenue of \$3,900 and an increase in interest earnings (+\$800) due to an anticipated increase in the interest earnings rate. Financing is available to cover the net cost.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4241 - WPD ZONE 4 GENERAL	325,800	159,700	166,100	-
4242 - WPD ZONE 4 NPDES	115,200	66,300	48,900	-
4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE	234,400	110,000	124,400	-
Total	675,400	336,000	339,400	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4241 - WPD ZONE 4 GENERAL

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	129,810	242,700	82,100	325,800	83,100
TOTAL EXPENDITURES	129,810	242,700	82,100	325,800	83,100
TAXES	142,805	142,400	143,500	145,300	2,900
FINES FORFEITURES AND PENALTIES	19	800	800	800	-
REVENUE USE OF MONEY AND PROPERTY	5,587	5,400	3,100	6,200	800
INTERGOVERNMENTAL REVENUE	1,267	1,200	1,200	1,200	-
CHARGES FOR SERVICES	8,400	6,200	7,200	6,200	-
TOTAL REVENUES	158,078	156,000	155,800	159,700	3,700
NET COST	(28,268)	86,700	(73,700)	166,100	79,400

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 FY2017-18 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$107,100 or 18.85%. This is an increase in various services and supplies related to the operation and maintenance of the Zone 4 facilities. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$4,700, or approximately 1.42% of the FY17 Adopted Budget, which is a combination of an increase in anticipated property tax and special assessment revenue of \$3,900 and an increase in interest earnings (+\$800) due to an anticipated increase 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

Accomplishments

1. Annual Zone 4 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 16-21 5-Year Capital Improvement Project (CIP) document preparation process including technical studies, design engineering, environmental permitting, rights-of-way, and where applicable, construction, construction monitoring and/or mitigation work efforts advancing the Oak Park Green Streets Urban Retrofit capital project in Zone 4.
2. CEQA and Environmental Regulatory Permitting Work: Obtained a single O&M Programmatic EIR Regulatory Permit approval via the Work Plan and applicable addenda for Zone 4 flood protection projects.
3. Countywide Stormwater Quality Management Program: The Program completed a countywide Municipal Stormwater Resource Plan, including stakeholder outreach and the development of eleven new concept projects. This effort meets the State's SB985 requirements for grant funding eligibility, and the will be the foundation for future stormwater compliance plans. Finalized the Unified Countywide Storm Drain System Geodatabase. This included five new geodatabases for the storm drain systems of Permittees who had not yet created GIS maps of their systems. This project also included a Countywide GIS analysis to identify infiltration constraints and mapping of the natural stream network. Adopted an amendment to the Stormwater Implementation Agreement to continue the cooperative effort between Permittees through adoption of the next Permit. Initiated NPDES permit discussions with the Regional Board on the conditions and compliance pathways to be implemented in the next stormwater permit. Performed Stormwater Monitoring and public outreach as required by the stormwater permit.
4. Flood Protection Facility Maintenance Construction Projects: There were no major flood protection facility maintenance construction projects scheduled in Zone 4 during FY 17.
5. Grants Program Work: Continued ongoing grant administration work in support of Oak Park Green Streets Urban Retrofit project funded by a \$1.4 Million State Proposition 84 Stormwater Implementation Grant (Round 2).
6. Groundwater Programs: Negotiated JPAs and sought Board of Supervisors' approval for the creation of a JPA with the Cuyama Basin Water District, the Cuyama Community Services District, the Counties of Kern, and San Luis Obispo, and the Santa Babara County Water Agency to form a Groundwater Sustainability for the Cuyama basin. Completed 2016 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for the abandonment of two (2) wells, one (1) monitoring well, and eleven (11) water production wells in Zone 4.
7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned sixteen (16) proposed land development projects, and issued one (1) watercourse permit in Zone 4.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 4 Capital Improvement Project Delivery: Complete an estimated \$0.9 Million in design engineering, environmental permitting, rights-of-way, and where applicable construction and construction monitoring, and/or mitigation work efforts advancing the Oak Park Green Streets Urban Retrofit capital project funded by a \$1.4 Million State Proposition 84 Stormwater Implementation Grant (Round 2). Planned capital improvement project work may change based on higher priority needs (e.g. storm damage), operational factors, and/or the unanticipated availability and/or loss of offsetting project revenue.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 4 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.

3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit 20th 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 optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following sustainable flood protection infrastructure initiatives for Zn 4 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues.

5. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support of the District's mission and to leverage timely completion of priority projects in Zone 4 which are contained in the Board-approved 5-Year CIP

6. Groundwater Programs: Complete 2017 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 4. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 4, as required.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 4 in consultation with the Watersheds Coalition of Ventura County.

8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 4, as required.

Future Program/Financial Impacts

None

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	81,679	118,100	118,100	115,200	(2,900)
TOTAL EXPENDITURES	81,679	118,100	118,100	115,200	(2,900)
FINES FORFEITURES AND PENALTIES	187	-	200	-	-
REVENUE USE OF MONEY AND PROPERTY	17	-	100	-	-
INTERGOVERNMENTAL REVENUE	21,752	-	-	-	-
CHARGES FOR SERVICES	63,205	65,900	65,900	66,300	400
TOTAL REVENUES	85,161	65,900	66,200	66,300	400
NET COST	(3,482)	52,200	51,900	48,900	(3,300)

Program Description

Please see Unit 4241 Program Description

Program Discussion

Please see Unit 4241 Program Discussion

Accomplishments

Please see Unit 4241 Accomplishments

Objectives

Please see Unit 4241 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	150,528	197,500	220,300	224,400	26,900
OTHER FINANCING USES	10,000	10,000	10,000	10,000	-
TOTAL EXPENDITURES	160,528	207,500	230,300	234,400	26,900
FINES FORFEITURES AND PENALTIES	304	-	200	-	-
REVENUE USE OF MONEY AND PROPERTY	29	-	100	-	-
CHARGES FOR SERVICES	106,533	109,400	109,400	110,000	600
TOTAL REVENUES	106,866	109,400	109,700	110,000	600
NET COST	53,662	98,100	120,600	124,400	26,300

Program Description

Please see Unit 4241 Program Description

Program Discussion

Please see Unit 4241 Program Discussion

Accomplishments

Please see Unit 4241 Accomplishments

Objectives

Please see Unit 4241 Objectives

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER

Budget Unit 4300, Fund E100

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	15,807,603	17,623,100	17,004,400	18,459,800	836,700
OTHER CHARGES	799,395	801,300	801,300	795,900	(5,400)
FIXED ASSETS	317,063	9,481,500	1,224,700	8,849,000	(632,500)
OTHER FINANCING USES	-	83,200	28,600	216,300	133,100
TOTAL EXPENDITURES	16,924,061	27,989,100	19,059,000	28,321,000	331,900
REVENUE USE OF MONEY AND PROPERTY	389,108	394,700	407,700	422,900	28,200
INTERGOVERNMENTAL REVENUE	-	2,250,000	-	1,300,000	(950,000)
CHARGES FOR SERVICES	14,168,679	15,690,200	14,943,800	16,588,000	897,800
MISCELLANEOUS REVENUES	1,064,851	467,000	426,200	551,300	84,300
OTHER FINANCING SOURCES	(17,978)	-	-	-	-
TOTAL REVENUES	15,604,661	18,801,900	15,777,700	18,862,200	60,300
NET COST	1,319,400	9,187,200	3,281,300	9,458,800	271,600

Budget Unit Description

Performs necessary administrative engineering, operations, and maintenance functions to provide uninterrupted water supply for domestic, industrial, commercial, and fire protection in and around the City of Moorpark. Interruptible agricultural water service is also provided. Water is pumped from wells and purchased from the Calleguas Municipal Water District for resale to District customers. The District operates and maintains wells, pipelines, pump stations, pressure reducing stations, reservoirs, meters, and related appurtenances.

Revenue for operation and maintenance is generated from water sales.

Revenue for capital construction is generated from capital improvement charges.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4300 - WATERWORKS DISTRICT 1 MOORPARK WATER	28,321,000	18,862,200	9,458,800	-
Total	28,321,000	18,862,200	9,458,800	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	15,807,603	17,623,100	17,004,400	18,459,800	836,700
OTHER CHARGES	799,395	801,300	801,300	795,900	(5,400)
FIXED ASSETS	317,063	9,481,500	1,224,700	8,849,000	(632,500)
OTHER FINANCING USES	-	83,200	28,600	216,300	133,100
TOTAL EXPENDITURES	16,924,061	27,989,100	19,059,000	28,321,000	331,900
REVENUE USE OF MONEY AND PROPERTY	389,108	394,700	407,700	422,900	28,200
INTERGOVERNMENTAL REVENUE	-	2,250,000	-	1,300,000	(950,000)
CHARGES FOR SERVICES	14,168,679	15,690,200	14,943,800	16,588,000	897,800
MISCELLANEOUS REVENUES	1,064,851	467,000	426,200	551,300	84,300
OTHER FINANCING SOURCES	(17,978)	-	-	-	-
TOTAL REVENUES	15,604,661	18,801,900	15,777,700	18,862,200	60,300
NET COST	1,319,400	9,187,200	3,281,300	9,458,800	271,600

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 Meadow glade; Replace Pressure Reducing Stations; Reservoirs Repairs at Home Acres; Reservoir Safety Equipment Project; College Reservoir Access Road; Well #20 Blending Station; Well 95 MCC Replacement; Raise Valve Stacks; SCADA upgrades, Chorine Residual Booster Stations at Fairview and Skyline Reservoirs, Reservoir Re-Coating of Fairview and Moorpark Yard Reservoirs, 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 2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net increase in expenditure appropriations of 1% (\$331,900) is due to: increase in 1) Services & Supplies (\$836,700); 2) Contribution to Other Funds (\$133,100) and decrease in 1) Depreciation Expense (\$5,400); 2) Land Acquisition (\$560,000); 3) Water System Improvement/Construction Projects/Equipment (\$72,500). Increase in revenue of . 3% (\$60,300) consists of increase in Interest Earnings; Rents & Concessions; Planning & Engineering Services; Meter & Water Sales and decrease in State Other Grant; Capital Improvement Charges; and Other Sales. Financing is available in the fund to cover the net cost.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER

Budget Unit 4300, Fund E100

Jeff Pratt, Director of Public Works

Accomplishments

- A. Automate PLC Controls at Palmer Booster Pump Station;
- B. Broadway/Stockton PR-level to control for Stockton Reservoir
- C. Maximized the production of local water to reduce the cost of imported water in the district.
- D. Completed Tract 5187 Reservoir Project.
- E. Re-coat and Line Reservoirs: Mt. Meadows #2, S&K #2
- F. Improved SCADA communication system by converting different locations to the County microwave communication system.
- G. Reduced electrical costs at District facilities by revising system operations.

Objectives

- A. Complete the CEQA and Groundwater Sustainability Plan for the Moorpark Desalter Project for WWD #1 Water.
- B. Complete the Stockton Reservoir Project for WWD #1 Water.
- C. Finalize land purchase for the Moorpark Desalter.
- D. Maximize the production of local water to reduce the cost of imported water in the district.
- E. Re-coat and Line Reservoirs: Fairview & Skyline.
- 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	33	0	33

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION**Budget Unit 4305, Fund E100****Jeff Pratt, Director of Public Works**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	3,797,019	4,428,800	4,076,600	4,390,600	(38,200)
OTHER CHARGES	1,095,700	1,069,200	1,069,200	1,070,800	1,600
FIXED ASSETS	3,589,731	7,102,000	6,431,300	10,202,000	3,100,000
OTHER FINANCING USES	-	56,800	19,500	91,300	34,500
TOTAL EXPENDITURES	8,482,450	12,656,800	11,596,600	15,754,700	3,097,900
REVENUE USE OF MONEY AND PROPERTY	73,657	67,300	73,500	75,900	8,600
INTERGOVERNMENTAL REVENUE	32,421	1,803,500	1,796,900	-	(1,803,500)
CHARGES FOR SERVICES	4,686,022	5,364,300	5,238,000	5,123,900	(240,400)
MISCELLANEOUS REVENUES	264,430	348,500	348,500	245,500	(103,000)
TOTAL REVENUES	5,056,529	7,583,600	7,456,900	5,445,300	(2,138,300)
NET COST	3,425,921	5,073,200	4,139,700	10,309,400	5,236,200

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4305 - WATERWORKS DISTRICT 1 MOORPARK SANITA	15,754,700	5,445,300	10,309,400	-
Total	15,754,700	5,445,300	10,309,400	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	3,797,019	4,428,800	4,076,600	4,390,600	(38,200)
OTHER CHARGES	1,095,700	1,069,200	1,069,200	1,070,800	1,600
FIXED ASSETS	3,589,731	7,102,000	6,431,300	10,202,000	3,100,000
OTHER FINANCING USES	-	56,800	19,500	91,300	34,500
TOTAL EXPENDITURES	8,482,450	12,656,800	11,596,600	15,754,700	3,097,900
REVENUE USE OF MONEY AND PROPERTY	73,657	67,300	73,500	75,900	8,600
INTERGOVERNMENTAL REVENUE	32,421	1,803,500	1,796,900	-	(1,803,500)
CHARGES FOR SERVICES	4,686,022	5,364,300	5,238,000	5,123,900	(240,400)
MISCELLANEOUS REVENUES	264,430	348,500	348,500	245,500	(103,000)
TOTAL REVENUES	5,056,529	7,583,600	7,456,900	5,445,300	(2,138,300)
NET COST	3,425,921	5,073,200	4,139,700	10,309,400	5,236,200

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; Valve Replacement; Access Road Improvements; Miller and Trevino LS Pump Replacement; Replace Pump #1 @ EQ Basin, Replace Pump #3 @ 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: MWTP Tertiary System Expansion, MWTP Access Road at Hwy 118, 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 2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net increase in expenditure appropriations of 24% (\$3,097,900) is due to increase in 1) Construction Projects (\$3,100,000); 2) Depreciation Expense (\$1,600); 3) Contribution to Other Funds (\$34,500) and decrease in Services & Supplies (\$38,200). Decrease in revenue of 28% (\$2,138,300) consists of decrease in State Other Grant; Sewer Connection Fees; Sanitation Services; Miscellaneous Revenue and increase in Investment Income and Reclaimed Water Sales.

Financing is available in the fund to cover the net cost.

Accomplishments

- A. Completed the MWTP Office/Lab Building.
- B. Completed design and initial construction of Recycled Water Phase IV Pipeline and Booster Pump Station Completed
- C. Increased the number of customers using recycled water.

Objectives

- A. Finish construction of Recycled Water Phase IV Pipeline and Booster Pump Station.
- B. CEQA and Design of MWTP Access Road at Hwy 118.
- C. Increase the number of customers using recycled water.
- D. Complete cleaning and CCTV of 1/3 sewer collection systems.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION

Budget Unit 4305, Fund E100

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

Complete the rate study and implement new recycled water rate effective January 1, 2018. 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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	33	33	66	50

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION

Budget Unit 4320, Fund E110

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	575,276	572,400	531,300	606,300	33,900
OTHER CHARGES	271,303	438,000	438,000	436,000	(2,000)
FIXED ASSETS	273,436	3,350,000	(9,300)	3,350,000	-
OTHER FINANCING USES	-	-	-	100	100
TOTAL EXPENDITURES	1,120,016	4,360,400	960,000	4,392,400	32,000
FINES FORFEITURES AND PENALTIES	5,264	1,100	6,300	5,000	3,900
REVENUE USE OF MONEY AND PROPERTY	1,985	1,600	1,600	2,300	700
INTERGOVERNMENTAL REVENUE	165,728	3,350,000	52,200	3,350,000	-
CHARGES FOR SERVICES	581,870	791,900	891,700	717,400	(74,500)
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	754,847	4,144,700	951,900	4,074,800	(69,900)
NET COST	365,168	215,700	8,100	317,600	101,900

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4320 - WATERWORKS DISTRICT 16 PIRU SANITATION	4,392,400	4,074,800	317,600	-
Total	4,392,400	4,074,800	317,600	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	575,276	572,400	531,300	606,300	33,900
OTHER CHARGES	271,303	438,000	438,000	436,000	(2,000)
FIXED ASSETS	273,436	3,350,000	(9,300)	3,350,000	-
OTHER FINANCING USES	-	-	-	100	100
TOTAL EXPENDITURES	1,120,016	4,360,400	960,000	4,392,400	32,000
FINES FORFEITURES AND PENALTIES	5,264	1,100	6,300	5,000	3,900
REVENUE USE OF MONEY AND PROPERTY	1,985	1,600	1,600	2,300	700
INTERGOVERNMENTAL REVENUE	165,728	3,350,000	52,200	3,350,000	-
CHARGES FOR SERVICES	581,870	791,900	891,700	717,400	(74,500)
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	754,847	4,144,700	951,900	4,074,800	(69,900)
NET COST	365,168	215,700	8,100	317,600	101,900

Program Description

Provides the necessary administrative, maintenance, and operational functions to provide sewer collection, treatment and disposal services to the District customers in the community of Piru.

Planned sewer improvement projects include the Piru WWTP – Tertiary Treatment Project Phase 2.

Revenue is generated from sewer service charges collected from the customers.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decrease of \$32,000 (-.7%) is primarily due to decrease in Sewer System Improvement. Overall revenue decrease of \$ 69,800 (-1.7%) is primarily due to decrease in Sewer Connection fees.

Accomplishments

1. Refined Operation and maintenance of the facility to dewater and dispose of biosolids.

Objectives

1. Complete design and start construction of Piru WWTP Tertiary Treatment Facility for WWD #16, pending resolution of NOV's with RWQCB.

Future Program/Financial Impacts

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	50	0	100	33	50

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	2,137,353	2,934,900	2,485,200	2,853,500	(81,400)
OTHER CHARGES	69,052	69,100	78,100	104,200	35,100
FIXED ASSETS	1,633,693	4,105,000	237,900	455,000	(3,650,000)
OTHER FINANCING USES	-	5,500	5,500	14,500	9,000
TOTAL EXPENDITURES	3,840,097	7,114,500	2,806,700	3,427,200	(3,687,300)
FINES FORFEITURES AND PENALTIES	225	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	23,666	20,200	20,200	26,600	6,400
CHARGES FOR SERVICES	1,946,050	2,515,700	2,109,300	2,279,000	(236,700)
MISCELLANEOUS REVENUES	26,134	29,200	27,000	27,200	(2,000)
OTHER FINANCING SOURCES	(27,344)	-	-	-	-
TOTAL REVENUES	1,968,731	2,565,100	2,156,500	2,332,800	(232,300)
NET COST	1,871,366	4,549,400	650,200	1,094,400	(3,455,000)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4330 - WATERWORKS DISTRICT 17 BELL CANYON WA	3,427,200	2,332,800	1,094,400	-
Total	3,427,200	2,332,800	1,094,400	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	2,137,353	2,934,900	2,485,200	2,853,500	(81,400)
OTHER CHARGES	69,052	69,100	78,100	104,200	35,100
FIXED ASSETS	1,633,693	4,105,000	237,900	455,000	(3,650,000)
OTHER FINANCING USES	-	5,500	5,500	14,500	9,000
TOTAL EXPENDITURES	3,840,097	7,114,500	2,806,700	3,427,200	(3,687,300)
FINES FORFEITURES AND PENALTIES	225	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	23,666	20,200	20,200	26,600	6,400
CHARGES FOR SERVICES	1,946,050	2,515,700	2,109,300	2,279,000	(236,700)
MISCELLANEOUS REVENUES	26,134	29,200	27,000	27,200	(2,000)
OTHER FINANCING SOURCES	(27,344)	-	-	-	-
TOTAL REVENUES	1,968,731	2,565,100	2,156,500	2,332,800	(232,300)
NET COST	1,871,366	4,549,400	650,200	1,094,400	(3,455,000)

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: 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 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decrease of \$3,687,400 (-52%) is primarily due to decrease in Water Construction project and overall decrease in operation and maintenance costs. Overall revenue decrease of \$ 232,400 (-9.1%) is primarily due to decrease in Water Sales.

Accomplishments

1. Preliminary work for implementation of new AMI system.

Objectives

- A. Complete PDR for new 1.74 MG reservoir.
- B. Complete final implementation of new AMI system.

Future Program/Financial Impacts

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years.

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 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	50	50	0	0

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER**Budget Unit 4340, Fund E130****Jeff Pratt, Director of Public Works**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	3,034,167	3,260,600	2,554,800	3,466,600	206,000
OTHER CHARGES	369,423	529,200	529,200	502,000	(27,200)
FIXED ASSETS	10,483	9,268,000	65,000	9,268,000	-
OTHER FINANCING USES	-	59,000	59,800	72,100	13,100
TOTAL EXPENDITURES	3,414,073	13,116,800	3,208,800	13,308,700	191,900
REVENUE USE OF MONEY AND PROPERTY	4,713	3,500	3,500	6,400	2,900
CHARGES FOR SERVICES	2,658,564	3,326,300	2,657,800	3,639,600	313,300
MISCELLANEOUS REVENUES	204,002	122,000	35,600	122,000	-
OTHER FINANCING SOURCES	(5,340)	9,250,000	60,000	9,250,000	-
TOTAL REVENUES	2,861,939	12,701,800	2,756,900	13,018,000	316,200
NET COST	552,135	415,000	451,900	290,700	(124,300)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4340 - WATERWORKS DISTRICT 19 SOMIS WATER	13,308,700	13,018,000	290,700	-
Total	13,308,700	13,018,000	290,700	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	3,034,167	3,260,600	2,554,800	3,466,600	206,000
OTHER CHARGES	369,423	529,200	529,200	502,000	(27,200)
FIXED ASSETS	10,483	9,268,000	65,000	9,268,000	-
OTHER FINANCING USES	-	59,000	59,800	72,100	13,100
TOTAL EXPENDITURES	3,414,073	13,116,800	3,208,800	13,308,700	191,900
REVENUE USE OF MONEY AND PROPERTY	4,713	3,500	3,500	6,400	2,900
CHARGES FOR SERVICES	2,658,564	3,326,300	2,657,800	3,639,600	313,300
MISCELLANEOUS REVENUES	204,002	122,000	35,600	122,000	-
OTHER FINANCING SOURCES	(5,340)	9,250,000	60,000	9,250,000	-
TOTAL REVENUES	2,861,939	12,701,800	2,756,900	13,018,000	316,200
NET COST	552,135	415,000	451,900	290,700	(124,300)

Program Description

Performs necessary administrative, engineering, operations and maintenance functions to provide water for domestic, agricultural, and fire protection use in and around the community of Somis.

Water is pumped from local wells and purchased from Calleguas Municipal Water District for resale.

The District operates and maintains wells, transmission and distribution pipelines, pressure reducing stations, pump stations and storage reservoirs.

Revenue for operations and maintenance is derived from water sales.

Revenue for capital construction projects is generated from capital improvement charges.

Planned water system improvements include: Greentree Reservoir #2 Lining/Coating; Greentree BPS, PLC, HMI, Controls; SCADA System Improvements; Well #4 – Solids Handling System; Balcom Reservoir Fencing and Gate; and other system improvements/repairs as needed.

Planned capital construction projects include: Well #2 Treatment Facility; Well #3 Replacement; 538 Reservoir & Transmission Replacement; and Pipeline Replacement. These projects may change based on operational needs (e.g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue

Program Discussion

The FY 2017-18 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net expenditures has increased \$191,900, or 1%, mainly due to increases in Improvement Maintenance and ISF Printing costs. Net revenue has increased \$316,200, or 2%, mainly due to increases in Interest Earnings and Capital Improvement Charges.

Accomplishments

Maximized production of local water to reduce the cost of imported water in the district.

Objectives

- A. Complete design and begin construction of Well 2 Treatment Facility.
- B. CEQA and Preliminary design of 538 Reservoir replacement and transmission line.
- 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

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	33	0	50

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 38 LAKE SHERWOOD

Budget Unit 4360, Fund E141

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	2,046,256	3,047,900	2,307,500	2,743,000	(304,900)
OTHER CHARGES	317,940	132,400	138,400	132,500	100
FIXED ASSETS	-	233,500	138,500	209,000	(24,500)
OTHER FINANCING USES	-	5,900	5,900	5,900	-
TOTAL EXPENDITURES	2,364,195	3,419,700	2,590,300	3,090,400	(329,300)
REVENUE USE OF MONEY AND PROPERTY	29,819	27,800	27,800	40,200	12,400
CHARGES FOR SERVICES	2,091,199	2,761,000	2,335,100	2,670,600	(90,400)
MISCELLANEOUS REVENUES	103,442	75,000	32,300	31,300	(43,700)
TOTAL REVENUES	2,224,460	2,863,800	2,395,200	2,742,100	(121,700)
NET COST	139,735	555,900	195,100	348,300	(207,600)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD	3,090,400	2,742,100	348,300	-
Total	3,090,400	2,742,100	348,300	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 38 LAKE SHERWOOD

Budget Unit 4360, Fund E141

Jeff Pratt, Director of Public Works

4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	2,046,256	3,047,900	2,307,500	2,743,000	(304,900)
OTHER CHARGES	317,940	132,400	138,400	132,500	100
FIXED ASSETS	-	233,500	138,500	209,000	(24,500)
OTHER FINANCING USES	-	5,900	5,900	5,900	-
TOTAL EXPENDITURES	2,364,195	3,419,700	2,590,300	3,090,400	(329,300)
REVENUE USE OF MONEY AND PROPERTY	29,819	27,800	27,800	40,200	12,400
CHARGES FOR SERVICES	2,091,199	2,761,000	2,335,100	2,670,600	(90,400)
MISCELLANEOUS REVENUES	103,442	75,000	32,300	31,300	(43,700)
TOTAL REVENUES	2,224,460	2,863,800	2,395,200	2,742,100	(121,700)
NET COST	139,735	555,900	195,100	348,300	(207,600)

Program Description

Performs administrative, engineering, operational, and maintenance functions to provide uninterrupted water supply for domestic, commercial, and fire protection use for residents of the District and existing community.

Water is purchased for resale from the Calleguas Municipal Water District.

The District operates and maintains transmission and distribution pipelines, two pumping stations, and two storage reservoirs.

The District also provides customer service, water quality monitoring, and water meter reading.

Revenue is generated from water sales.

Planned water system construction and improvement projects include: 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 FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decrease of \$329,400 (-10%) is primarily due to decrease in water supply cost and overall decrease in operation and maintenance costs. Overall revenue decrease of \$ 121,700 (-4%) is primarily due to decrease in Water Sales and Other Sales.

Accomplishments

A. A. Preliminary work for implementation of new AMI system.

Objectives

A. Complete construction of additional development tracts water infrastructure.

B. Complete final implementation of new AMI system. Implement new AMI system.

Future Program/Financial Impacts

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years.

PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION

Budget Unit 4370, Fund E150

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	135,007	262,000	245,200	263,000	1,000
OTHER CHARGES	49,420	122,200	122,200	122,300	100
FIXED ASSETS	-	560,000	560,000	500,000	(60,000)
OTHER FINANCING USES	-	400	400	1,300	900
TOTAL EXPENDITURES	184,427	944,600	927,800	886,600	(58,000)
REVENUE USE OF MONEY AND PROPERTY	2,904	2,700	2,700	3,800	1,100
CHARGES FOR SERVICES	235,893	210,700	193,800	179,300	(31,400)
MISCELLANEOUS REVENUES	963	1,000	1,000	1,000	-
OTHER FINANCING SOURCES	-	560,000	560,000	500,000	(60,000)
TOTAL REVENUES	239,760	774,400	757,500	684,100	(90,300)
NET COST	(55,333)	170,200	170,300	202,500	32,300

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4370 - CAMARILLO AIRPORT SANITATION	886,600	684,100	202,500	-
Total	886,600	684,100	202,500	-

PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION

Budget Unit 4370, Fund E150

Jeff Pratt, Director of Public Works

4370 - CAMARILLO AIRPORT SANITATION

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	135,007	262,000	245,200	263,000	1,000
OTHER CHARGES	49,420	122,200	122,200	122,300	100
FIXED ASSETS	-	560,000	560,000	500,000	(60,000)
OTHER FINANCING USES	-	400	400	1,300	900
TOTAL EXPENDITURES	184,427	944,600	927,800	886,600	(58,000)
REVENUE USE OF MONEY AND PROPERTY	2,904	2,700	2,700	3,800	1,100
CHARGES FOR SERVICES	235,893	210,700	193,800	179,300	(31,400)
MISCELLANEOUS REVENUES	963	1,000	1,000	1,000	-
OTHER FINANCING SOURCES	-	560,000	560,000	500,000	(60,000)
TOTAL REVENUES	239,760	774,400	757,500	684,100	(90,300)
NET COST	(55,333)	170,200	170,300	202,500	32,300

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 FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decrease of \$58,100 (-6%) is primarily due to decrease in Sewer Construction project. Overall revenue decrease of \$ 90,400 (-12%) is primarily due to decrease in Sanitation Services revenue and Long Term Debt Proceeds.

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2015-16 Actual	FY 2016-17 Target	FY 2016-17 Estimated	FY 2017-18 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	0		0		

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	24,984	32,100	5,600	22,000	(10,100)
TOTAL EXPENDITURES	24,984	32,100	5,600	22,000	(10,100)
TAXES	7,106	6,100	6,100	6,300	200
FINES FORFEITURES AND PENALTIES	22	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	322	300	300	300	-
INTERGOVERNMENTAL REVENUE	57	100	100	100	-
CHARGES FOR SERVICES	1,470	1,500	1,500	1,500	-
TOTAL REVENUES	8,977	8,000	8,000	8,200	200
NET COST	16,006	24,100	(2,400)	13,800	(10,300)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4100 - CSA 3 CAMP CHAFFEE	22,000	8,200	13,800	-
Total	22,000	8,200	13,800	-

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

4100 - CSA 3 CAMP CHAFFEE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	24,984	32,100	5,600	22,000	(10,100)
TOTAL EXPENDITURES	24,984	32,100	5,600	22,000	(10,100)
TAXES	7,106	6,100	6,100	6,300	200
FINES FORFEITURES AND PENALTIES	22	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	322	300	300	300	-
INTERGOVERNMENTAL REVENUE	57	100	100	100	-
CHARGES FOR SERVICES	1,470	1,500	1,500	1,500	-
TOTAL REVENUES	8,977	8,000	8,000	8,200	200
NET COST	16,006	24,100	(2,400)	13,800	(10,300)

Program Description

CSA#3-CAMP CHAFFEE

Limited maintenance of a portion of Camp Chaffee Road and Sky High Drive, which serves 28 parcels in the Foster Park area and accumulates funds for future minor repair of the road. Revenue is largely generated from property taxes and services charges.

ROAD MAINTENANCE: Manage CSA#3

(Camp Chaffee Road and Sky High Road). Responsibilities include budgeting, setting of service charges, contracting for road repair and maintenance, approving contractor payments and responding to citizen inquiries or concerns. Mandated; no level of service specified.

Program Discussion

The FY 2017-18 Preliminary Budget reflects the following operation and revenue changes from the prior year's Adopted Budget. Over all costs decreased by \$10.1K (31.5%) over the prior year's Adopted Budget. This is primarily due to a decrease in future road repair costs. Overall revenue increased by \$0.2K (2.5%) due to an increase in Property Tax income.

Accomplishments

Coordinated with PWA Transportation/Road Maintenance for road repairs completed in April 2017.

Objectives

Continue to monitor the road and provide maintenance as needed and as the budget will allow.

PUBLIC WORKS AGENCY - CSA 4 OAK PARK

Budget Unit 4110, Fund S520

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	709,290	941,900	781,000	1,004,300	62,400
TOTAL EXPENDITURES	709,290	941,900	781,000	1,004,300	62,400
TAXES	696,551	717,500	717,520	742,600	25,100
FINES FORFEITURES AND PENALTIES	171	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	9,322	8,100	8,100	11,800	3,700
INTERGOVERNMENTAL REVENUE	5,686	6,400	6,400	6,400	-
CHARGES FOR SERVICES	91,256	91,600	91,600	91,600	-
OTHER FINANCING SOURCES	-	3,500	3,500	3,500	-
TOTAL REVENUES	802,986	827,600	827,620	856,400	28,800
NET COST	(93,696)	114,300	(46,620)	147,900	33,600

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4110 - CSA 4 OAK PARK	1,004,300	856,400	147,900	-
Total	1,004,300	856,400	147,900	-

PUBLIC WORKS AGENCY - CSA 4 OAK PARK**Budget Unit 4110, Fund S520****Jeff Pratt, Director of Public Works****4110 - CSA 4 OAK PARK**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	709,290	941,900	781,000	1,004,300	62,400
TOTAL EXPENDITURES	709,290	941,900	781,000	1,004,300	62,400
TAXES	696,551	717,500	717,520	742,600	25,100
FINES FORFEITURES AND PENALTIES	171	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	9,322	8,100	8,100	11,800	3,700
INTERGOVERNMENTAL REVENUE	5,686	6,400	6,400	6,400	-
CHARGES FOR SERVICES	91,256	91,600	91,600	91,600	-
OTHER FINANCING SOURCES	-	3,500	3,500	3,500	-
TOTAL REVENUES	802,986	827,600	827,620	856,400	28,800
NET COST	(93,696)	114,300	(46,620)	147,900	33,600

Program Description

CSA#4-OAK PARK

Provide extended special services: landscape and tree maintenance on major arterial streets, street sweeping, bike path maintenance, non-structural maintenance of subdivision walls, community identification marker maintenance. Provide funding for the following extended special services: safety and residential street lighting, school crossing guards, community transportation services, Community Emergency Response Team (CERT), Oak Park Municipal Advisory Council (MAC).

Revenue is generated from property taxes and service charges.

Mandated: No level of service specified.

Program Discussion

The FY 2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Over all costs increased by \$62.4K (6.62%) over the prior year's Adopted Budget. This is primarily due to an increase in Cost Allocation Plan, Other Professional Services, Utilities, Public Works Charges and Management Administration. Overall revenue increased by \$28.8K (3.5%) due to an increase in Property Tax and Investment income.

Accomplishments

Completed the Amended & Restated Crossing Guard Agreement with Oak Park Unified School District.

Objectives

Continue to work with and monitor the landscape maintenance contractor concerning the landscape, irrigation system, tree maintenance and miscellaneous work within the designated CSA 4 landscape areas. Where feasible and appropriate, replace irrigation sprinklers with low water usage system and plant drought tolerant plants. Coordinate the purchase of supplies for the Oak Park CERT. Manage and process the school crossing guard payments. Continue to monitor street sweeping and process the monthly payments. Continue to monitor legislation regarding converting the current high energy High-Pressure Sodium (HPS) street lights to low energy Light Emitting Diode (LED) street lights.

PUBLIC WORKS AGENCY - CSA 14 UNINCORPORATED STREET LIGHTING**Budget Unit 4120, Fund S530****Jeff Pratt, Director of Public Works**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	284,494	438,200	289,400	408,400	(29,800)
TOTAL EXPENDITURES	284,494	438,200	289,400	408,400	(29,800)
TAXES	366,964	370,600	370,900	383,900	13,300
FINES FORFEITURES AND PENALTIES	127	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	7,808	7,000	7,000	10,900	3,900
INTERGOVERNMENTAL REVENUE	2,827	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,845	40,600	40,600	40,600	-
TOTAL REVENUES	418,571	423,900	424,200	441,100	17,200
NET COST	(134,077)	14,300	(134,800)	(32,700)	(47,000)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4120 - CSA 14 UNINCORPORATED STREET LIGHTING	408,400	441,100	(32,700)	-
Total	408,400	441,100	(32,700)	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	284,494	438,200	289,400	408,400	(29,800)
TOTAL EXPENDITURES	284,494	438,200	289,400	408,400	(29,800)
TAXES	366,964	370,600	370,900	383,900	13,300
FINES FORFEITURES AND PENALTIES	127	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	7,808	7,000	7,000	10,900	3,900
INTERGOVERNMENTAL REVENUE	2,827	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,845	40,600	40,600	40,600	-
TOTAL REVENUES	418,571	423,900	424,200	441,100	17,200
NET COST	(134,077)	14,300	(134,800)	(32,700)	(47,000)

Program Description**CSA#14-UNINCORP STREET LIGHT**

Provides safety and residential street lighting in certain unincorporated areas throughout the County. As development occurs within the service areas, additional lights will be installed pursuant to the County's street lighting policy. Revenue for street lighting is primarily generated from property taxes. CSA 14 also provides street sweeping in the unincorporated communities of Casa Conejo and Lynn Ranch that is financed by service charges levied on benefiting properties.

STREETLIGHT: Manages the provision of safety and residential street lighting. Responsibilities include budgeting, setting of service charges, arranging the utility service, approving payments and responding to citizen inquiries and concerns. Mandated; no level of service specified.

STREET SWEEPING: Manage the provision of street sweeping in the Casa Conejo and Lynn Ranch areas via service charges levied on benefiting properties. The responsibilities are similar to those described above for streetlights with the only difference being a contractor, instead of a utility, provides the needed service. Mandated; no level of service specified.

Program Discussion

The FY 2017-18 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs decreased by \$29.8K (6.8%) over the prior year's Adopted Budget. This is primarily due to a decrease in Cost Allocation Plan and PWA service charges; Overall revenue increased by \$17.2K (4.1%) due to an increase in Property Tax income, Investment and Road Pass Through income.

Accomplishments

Continued coordination with street sweeping contractor and residents in Casa Conejo and Lynn Ranch.

Objectives

Continue to monitor street sweeping and street lighting. Continue to monitor legislation regarding converting the current high energy High-Pressure Sodium (HPS) street lights to low energy Light Emitting Diode (LED) street lights.

PUBLIC WORKS AGENCY - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

Budget Unit 4130, Fund S540

Jeff Pratt, Director of Public Works

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	545,876	766,700	688,800	846,700	80,000
FIXED ASSETS	-	3,502,000	-	3,502,000	-
TOTAL EXPENDITURES	545,876	4,268,700	688,800	4,348,700	80,000
FINES FORFEITURES AND PENALTIES	245	200	400	400	200
REVENUE USE OF MONEY AND PROPERTY	3,262	2,800	2,800	3,500	700
CHARGES FOR SERVICES	633,888	596,600	596,800	613,000	16,400
MISCELLANEOUS REVENUES	920	200	200	200	-
OTHER FINANCING SOURCES	-	3,502,000	-	3,502,000	-
TOTAL REVENUES	638,315	4,101,800	600,200	4,119,100	17,300
NET COST	(92,439)	166,900	88,600	229,600	62,700

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4130 - CSA 29 NORTH COAST OPERATIONS AND MAIN	4,348,700	4,119,100	229,600	-
Total	4,348,700	4,119,100	229,600	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	545,876	766,700	688,800	846,700	80,000
FIXED ASSETS	-	3,502,000	-	3,502,000	-
TOTAL EXPENDITURES	545,876	4,268,700	688,800	4,348,700	80,000
FINES FORFEITURES AND PENALTIES	245	200	400	400	200
REVENUE USE OF MONEY AND PROPERTY	3,262	2,800	2,800	3,500	700
CHARGES FOR SERVICES	633,888	596,600	596,800	613,000	16,400
MISCELLANEOUS REVENUES	920	200	200	200	-
OTHER FINANCING SOURCES	-	3,502,000	-	3,502,000	-
TOTAL REVENUES	638,315	4,101,800	600,200	4,119,100	17,300
NET COST	(92,439)	166,900	88,600	229,600	62,700

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 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increase of \$80,000 (1.87%) is primarily due to increase in Professional and Special Services which includes VRSD and City of Ventura and increase in Labor Charges. Overall revenue increase of \$ 17,200 (.42%) is primarily due to increase in Penalty Delinquent Tax and Planning and Engineering Services revenues.

Accomplishments

CSA #29 Sewer Collection Improvements: Replace STEP Pumps as needed. Upgrade portions of alarm circuiting.

Objectives

CSA #29 Sewer Collection Improvements: Replace pump at Solimar Lift Station. Complete study for capital improvement program

Future Program/Financial Impacts

Complete the rate study and implement new recycled water rate effective January 1, 2018. 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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	207,242	425,900	348,000	437,400	11,500
FIXED ASSETS	-	125,000	50,000	130,000	5,000
TOTAL EXPENDITURES	207,242	550,900	398,000	567,400	16,500
FINES FORFEITURES AND PENALTIES	1,481	100	200	200	100
REVENUE USE OF MONEY AND PROPERTY	12,876	12,500	13,200	15,600	3,100
CHARGES FOR SERVICES	246,511	242,800	242,800	242,800	-
MISCELLANEOUS REVENUES	29,000	-	-	-	-
TOTAL REVENUES	289,869	255,400	256,200	258,600	3,200
NET COST	(82,627)	295,500	141,800	308,800	13,300

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4140 - CSA 30 NYELAND ACRES OPERATIONS AND MA	567,400	258,600	308,800	-
Total	567,400	258,600	308,800	-

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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	207,242	425,900	348,000	437,400	11,500
FIXED ASSETS	-	125,000	50,000	130,000	5,000
TOTAL EXPENDITURES	207,242	550,900	398,000	567,400	16,500
FINES FORFEITURES AND PENALTIES	1,481	100	200	200	100
REVENUE USE OF MONEY AND PROPERTY	12,876	12,500	13,200	15,600	3,100
CHARGES FOR SERVICES	246,511	242,800	242,800	242,800	-
MISCELLANEOUS REVENUES	29,000	-	-	-	-
TOTAL REVENUES	289,869	255,400	256,200	258,600	3,200
NET COST	(82,627)	295,500	141,800	308,800	13,300

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 generated from sewer service charges collected on the tax roll.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increase of \$16,500 (2.99%) is primarily due to increases in Sewage Treatment costs and Labor charges. Overall revenue increase of \$ 3,200 (1.24%) is primarily due to increase in Investment revenue.

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

Complete the rate study and implement new recycled water rate effective January 1, 2018. 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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	493,477	789,300	704,600	815,000	25,700
FIXED ASSETS	-	125,000	125,000	130,000	5,000
TOTAL EXPENDITURES	493,477	914,300	829,600	945,000	30,700
FINES FORFEITURES AND PENALTIES	4,685	-	3,400	-	-
REVENUE USE OF MONEY AND PROPERTY	13,115	9,000	9,000	13,900	4,900
CHARGES FOR SERVICES	789,275	764,500	784,500	764,500	-
MISCELLANEOUS REVENUES	-	-	-	100	100
TOTAL REVENUES	807,075	773,500	796,900	778,500	5,000
NET COST	(313,598)	140,800	32,700	166,500	25,700

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4150 - CSA 34 EL RIO OPERATIONS AND MAINTENANCE	945,000	778,500	166,500	-
Total	945,000	778,500	166,500	-

PUBLIC WORKS AGENCY - CSA 34 EL RIO OPERATIONS AND MAINTENANCE

Budget Unit 4150, Fund S570

Jeff Pratt, Director of Public Works

4150 - CSA 34 EL RIO OPERATIONS AND MAINTENANCE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	493,477	789,300	704,600	815,000	25,700
FIXED ASSETS	-	125,000	125,000	130,000	5,000
TOTAL EXPENDITURES	493,477	914,300	829,600	945,000	30,700
FINES FORFEITURES AND PENALTIES	4,685	-	3,400	-	-
REVENUE USE OF MONEY AND PROPERTY	13,115	9,000	9,000	13,900	4,900
CHARGES FOR SERVICES	789,275	764,500	784,500	764,500	-
MISCELLANEOUS REVENUES	-	-	-	100	100
TOTAL REVENUES	807,075	773,500	796,900	778,500	5,000
NET COST	(313,598)	140,800	32,700	166,500	25,700

Program Description

County Service Area (CSA) #34 provides sewer service to the community in the unincorporated area of El Rio.

Duties include administration, management, operation and maintenance of the lift station, force main, and sewer collection system.

Treatment is provided by the City of Oxnard.

Revenue is generated from sewer service charges collected on the tax roll.

Program Discussion

The FY 2017-18 Preliminary Budget reflects operational expenditure and revenue changes from the previous year's Adopted Budget. Overall costs increase by \$30,700, or 3%, primarily due to increases in indirect recovery costs and administrative costs. The overall revenue increase of \$5,000, or 1%, is due to a small increase in Interest Income.

Accomplishments

CSA #34 Sewer Collection System: Raised approximately 65 sewer manholes to finish grade following re-paving of the roads.

Objectives

CSA #34 Sewer Collection System: Refurbish Montgomery sewer lift station (corrosion damage). Add SCADA communications.

PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE

Budget Unit 4155, Fund D010

Jeff Pratt, CSA#34 EL RIO DEBT SERVICE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	457,047	457,100	457,100	457,100	-
TOTAL EXPENDITURES	457,047	457,100	457,100	457,100	-
REVENUE USE OF MONEY AND PROPERTY	2,701	3,000	3,000	4,000	1,000
CHARGES FOR SERVICES	436,643	454,800	454,800	454,800	-
TOTAL REVENUES	439,343	457,800	457,800	458,800	1,000
NET COST	17,704	(700)	(700)	(1,700)	(1,000)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4155 - CSA 34 EL RIO DEBT SERVICE	457,100	458,800	(1,700)	-
Total	457,100	458,800	(1,700)	-

PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE

Budget Unit 4155, Fund D010

Jeff Pratt, CSA#34 EL RIO DEBT SERVICE

4155 - CSA 34 EL RIO DEBT SERVICE

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
OTHER CHARGES	457,047	457,100	457,100	457,100	-
TOTAL EXPENDITURES	457,047	457,100	457,100	457,100	-
REVENUE USE OF MONEY AND PROPERTY	2,701	3,000	3,000	4,000	1,000
CHARGES FOR SERVICES	436,643	454,800	454,800	454,800	-
TOTAL REVENUES	439,343	457,800	457,800	458,800	1,000
NET COST	17,704	(700)	(700)	(1,700)	(1,000)

Program Description

The Capital Reserve Fund was established per State Revolving Fund Loan Agreement Nos. C-064680-110 and C-06-4680-120. Two phases of the El Rio Forebay Project were funded by the State Revolving Fund (SRF) Loan which is administered by the State Water Resources Control Board. The purpose of this budget unit, as required by the State, is to record transactions to increase the El Rio Wastewater Capital Reserve Fund for the expansion, major repairs, or replacement costs of the El Rio Wastewater system.

Program Discussion

The 2017-18 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Overall revenue increases by \$1.0 (.2%), mainly due to the increase in the Interest Earnings on the cash balance. Overall expenditures has not changed.

RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT

Budget Unit 2960, Fund S560

Christopher Stephens, Director of Resource Management Agency

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	802	52,415	23,414	53,235	820
TOTAL EXPENDITURES	802	52,415	23,414	53,235	820
TAXES	3,148	3,215	3,215	3,210	(5)
FINES FORFEITURES AND PENALTIES		-	-	5	5
REVENUE USE OF MONEY AND PROPERTY	545	-	12	500	500
INTERGOVERNMENTAL REVENUE	26	-	-	30	30
CHARGES FOR SERVICES	975	-	975	3,000	3,000
TOTAL REVENUES	4,694	3,215	4,202	6,745	3,530
NET COST	(3,892)	49,200	19,212	46,490	(2,710)

Budget Unit Description

County Service Area (CSA) #32 is administered by the RMA Environmental Health Division. Its purpose is to ensure the proper operation and maintenance of Onsite Wastewater Treatment Systems (OWTSs) within the unincorporated area of the County.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT	53,235	6,745	46,490	-
Total	53,235	6,745	46,490	-

RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT**Budget Unit 2960, Fund S560****Christopher Stephens, Director of Resource Management Agency****2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT**

	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated Actual	FY 2017-18 Preliminary Budget	Change from FY 2016-17 Adopted
SERVICES AND SUPPLIES	802	52,415	23,414	53,235	820
TOTAL EXPENDITURES	802	52,415	23,414	53,235	820
TAXES	3,148	3,215	3,215	3,210	(5)
FINES FORFEITURES AND PENALTIES		-	-	5	5
REVENUE USE OF MONEY AND PROPERTY	545	-	12	500	500
INTERGOVERNMENTAL REVENUE	26	-	-	30	30
CHARGES FOR SERVICES	975	-	975	3,000	3,000
TOTAL REVENUES	4,694	3,215	4,202	6,745	3,530
NET COST	(3,892)	49,200	19,212	46,490	(2,710)

Program Description

CSA #32 provides a mechanism by which the County may enter private property to monitor or repair OWTSS, 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 2016-17 budget to the preliminary FY 2017-18 budget.

Accomplishments

- Continued interaction with Los Angeles Regional Water Quality Control Board (LARWQCB) staff to discuss the siting, design, and installation of OWTSS in Ventura County, and prevention of potential OWTS discharge impacts to local water resources.
- 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.
- Started grant funded OWTS 2-year special study of the Ventura River Watershed to identify the potential impacts of OWTS on the watershed.

Objectives

- Continue negotiations with the Los Angeles Regional Water Quality Control Board to obtain their approval of the Local Agency Management Plan (LAMP) the Environmental Health Division prepared for the County of Ventura.
- 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.
- Continue special study of impacts of OWTS on Ventura River Watershed.
- Evaluate OWTS program options for the potential to receive electronic plan submittals from the public.
- Evaluate options for permitting advance treatment OWTS to ensure ongoing monitoring and maintenance.

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.