

# **County of Ventura**

**County Executive Office**

**Fiscal Year 2018-19**

# **PRELIMINARY BUDGET**

**Submitted on June 5, 2018 to the  
Ventura County Board of Supervisors**

The seal of the County of Ventura is a circular emblem. It features a central figure of a man in a long robe, likely a historical figure, holding a staff. To the left of the figure is a lighthouse, and to the right is a sailboat. The words "COUNTY OF VENTURA" are written around the top half of the circle, and "FOUNDED JANUARY 1, 1873" is written around the bottom half. The seal is faded and serves as a background for the text.

**Peter C. Foy**

Supervisor, Fourth District  
Chair

**Steve Bennett**

Supervisor, First District

**Linda Parks**

Supervisor, Second District

**Kelly Long**

Supervisor, Third District

**John. C Zaragoza**

Supervisor, Fifth District

by

**Michael Powers**

**County Executive Officer**



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**Mike Pettit**  
Assistant County Executive Officer

**Catherine Rodriguez**  
County Chief Financial Officer

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Assistant County Executive Officer/  
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June 5, 2018

Board of Supervisors  
County of Ventura  
800 South Victoria Avenue  
Ventura, CA 93009

**SUBJECT: FISCAL YEAR 2018-19 PRELIMINARY BUDGET FOR THE GENERAL FUND AND FOR THE FIRE PROTECTION DISTRICT, WATERSHED PROTECTION DISTRICT, WATERWORKS AND SANITATION OPERATIONS, COUNTY SERVICE AREAS, AND ALL OTHER NON-GENERAL FUNDS; APPROVE APPLICATIONS FOR AND ACCEPTANCE OF SPECIFIED GRANTS; ADOPT RESOLUTION DELEGATING SPECIFIED CONTRACTING AUTHORITY TO DIRECTOR OF AREA AGENCY ON AGING; RECEIVE AND FILE FY 2018-19 CAPITAL PROJECTS AND SUMMARY OF RECOMMENDED PRIORITY CAPITAL PROJECTS; RECEIVE AND FILE FY 2017-18 THIRD QUARTER BUDGET REPORT**

**RECOMMENDATIONS:**

1. Receive the Fiscal Year (FY) 2018-19 County Executive Office Preliminary Budget and the Auditor-Controller Recommended Budget per Government Code Section 29062 to be used in the FY 2018-19 Budget Hearings for the County General Fund, Fire Protection District, Watershed Protection District, Waterworks and Sanitation Operations, County Service Areas, and all other Non-General Funds.
2. Instruct the Clerk of the Board to publish a notice as prescribed in Government Code Section 29080 and make available a copy of the FY 2018-19 Recommended Budget to members of the general public.
3. Direct the Clerk of the Board to schedule Budget Hearings on all budgets listed in Recommendation #1 above to begin on Monday, June 18, 2018, at 1:30 p.m., receive public testimony at 6:00 p.m. that evening, and continue during the week as necessary thereafter beginning daily at 9:00 a.m. until the FY 2018-19 Budget Hearings are closed. By law, the public hearings must be completed within fourteen days after the Budget Hearings begin.

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4. Approve the filing of applications for and the acceptance of the grants listed in Attachment B in accordance with the guidelines of the Administrative Policy Manual Chapter II-5. Approve and authorize the Chair to sign the Resolution in Attachment B delegating the authority to the Director of the Area Agency on Aging to sign contracts and amendments with the California Department of Aging, subject to review and approval by the County Executive Office and County Counsel.
5. Receive and file Attachment C to be incorporated into the FY 2018-19 to FY 2022-23 Five-Year Capital Improvement Plan.
6. Direct the County Executive Office (CEO) to revise the Recommended Budget to reflect the actions of the Board in developing the Adopted Budget during the budget hearings per Government Code section 29083(b).
7. Receive and file FY 2017-18 Third Quarter Budget Report.

### **INTRODUCTION:**

According to the Government Code, budget allocation authority resides solely with the Board of Supervisors. In conjunction with that authority, the Board of Supervisors must annually adopt a County budget. The Board of Supervisors also serves as the Board of Directors for the Fire Protection District, Watershed Protection District, and various other special districts and must also adopt budgets for these organizations.

The FY 2018-19 Preliminary Budget contains preliminary appropriations, revenue, and positions for the General Fund and all Non-General Funds. It presents an initial budgetary plan for the coming fiscal year and identifies various policy issues for Board consideration. It is a reflection of the estimated cost next year for Board policies and program priorities translated into dollar values. It is, in effect, a comprehensive document developed using your Board's priorities and principles as set forth in the Strategic Plan, for your Board's use in developing the County's FY 2018-19 Adopted Budget.

The budget reflects continued economic recovery and expansion as seen in Ventura County and throughout the State combined with ongoing cost savings achieved through controlling overhead and efficiencies gained through our Lean Six Program. The budget proposal generally maintains, but does not expand service levels increased over the previous four years under the Affordable Care Act, Continuum of Care Reform for Foster Youth, Adult Protective Services, and In-Home Supportive Services, and Children's and Family Services. The budget also includes negotiated salaries and benefits increases. In addition, funding for technology is included such as: the Property Tax Assessment and Collection System, the General Plan Update and the Human Resources and Payroll System, Administrative Justice's Electronic Content Management and Ventura County Medical Center's (VCMC) Time and Attendance system. We continue to make significant investments in infrastructure, technology, and our employees.



# Letter to the Board of Supervisors

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## **PRINCIPLES AND GUIDELINES:**

The Fiscal Year (FY) 2018-19 Preliminary Budget presented here addresses all of the Board of Supervisors' budget responsibilities. However, the majority of this letter's discussion relates to the development of the budget for the County's General Fund. The following principles and guidelines, established by your Board, were used in the development of the Preliminary Budget.

- The Preliminary Budget must be structurally balanced using projected ongoing available financing.
- In general, projected year-end fund balance or carryover for the General Fund is not considered an ongoing available financing source. Year-end fund balance, if any, should be used to replenish and strengthen overall reserves and for capital projects and other one-time expenditures.
- Additional budget adjustments will occur as the fiscal year progresses to reasonably and conservatively reflect fluctuations in revenue and expenditures.
- New programs or expanded service levels are generally offset by new revenue or net cost reductions in other existing programs.
- Departments continue efforts to reduce overhead and administrative costs while maintaining priority services.
- Direct department revenue reductions including State or Federal funding reductions for specific programs/services are generally offset by corresponding cuts in the same department budgets and programs or are offset by alternative revenue or net cost decreases in alternate department programs. Future reductions of funding by the State or Federal government should be offset by specific departmental budget cuts.
- Department budget priorities will focus on ensuring sufficient resources to meet core County service needs. Performance measures will be used to establish and monitor efficiency.
- Continuous monitoring of the County's financial condition with quarterly updates to the Board and recommended adjustments to appropriations and revenues affecting budgetary lines are presented for approval at the regularly scheduled Board of Supervisors meetings during the year.
- The County is focused on long term financial viability and will continue to integrate the use of multi-year forecasts as a guide to maintain structural balance.

These principles and guidelines are necessary to ensure adoption of a workable and balanced General Fund budget for FY 2018-19; to further stabilize the current and longer-

# Letter to the Board of Supervisors

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term County General Fund financial structure; and to prudently prepare for uncertain economic conditions and potential additional State or Federal budget impacts. **Fiscal stability requires a long-term approach.**

## **KEY PRELIMINARY BUDGET DATA & INFORMATION:**

- Total Preliminary Budget appropriations = \$2.23 billion is down by 0.4% or \$8.7 million from prior year.
- Internal Service Funds (ISFs) budget total = \$308 million. The ISFs are excluded in the total preliminary budget appropriation as they are already included in total appropriations through user charges. The budget reflects a 2.8% increase from prior year. ISFs include several funds, some examples are: General Services Agency (GSA), Information Technology Services Department (ITSD), Risk and Worker's Comp Funds, Personnel Medical Insurance and Public Works Agency: Central Services and Water & Sanitation. GSA's budget reflects a 0.35% rate increase and ITSD's budget reflects a 0.50% rate increase, or an overall relatively flat rates.
- General Fund appropriations = \$1.1 billion. Up 2.1% from prior year.
- General Fund estimated revenues = \$1.1 billion. Up 2.1% from prior year.
- General Fund General Purpose Revenues = \$418.3 million. Up \$21.5 million (5.4%) from prior year.
- Our estimates assume a 3.5% increase in secured property assessed valuations compared to 4.5% in the prior year.
- Total Preliminary Budget full-time equivalent (FTE) position allocations are down 38 FTEs from the prior year to 8,925 FTEs; General Fund FTE position allocations are down by 158 to 5,149 from prior year. The General Fund FTEs reduction is primarily due to 178 FTEs reassigned to Non-General fund departments such as VCMC and Ventura County Health Care Plan (VCHCP). Non-General Fund allocations are up by 120 to 3,776 - **Exhibits 12 and 13.**
- Service rates and fees as presented to the Board on May 15, 2018 are included in department revenues estimates. There was a focused effort to maintain fees or minimize fee increases through cost control efforts and targeted General Purpose Revenue contributions.
  - The FY 2018-19 Preliminary Budget contains over one billion in revenue from Charges for Services, some of which are generated from service rates and fees. Rates include the impact of salaries and benefits increases due to negotiated agreements representing approximately 94% of employees. The vast majority of increased revenues are driven by increases in demand and levels of service, not rate increases.

## Letter to the Board of Supervisors

- General Fund revenue from Charges for Services shows a decrease of \$17.8 million due to reassignment of Health Care Agency (HCA) FTEs to non-General Fund programs. If the impact of the reassignment is removed, Charges for Services increased by \$8.1 million, which represents a 4.8% increase from the FY 2017-18 Adopted Budget. This increase was primarily driven by a \$1.7 million increase in the Sheriff's city contracts; a \$2.6 million increase in Mental Health charges for services related to the residential treatment facilities; and a \$1.6 million increase in Cost Allocation Plan Charges due to changes in the plan's methodology for recovering overhead costs and upgrade of the financial accounting system.
- Non-General Fund revenue from Charges for Services is budgeted to increase by approximately \$8 million, which represents a 0.9% increase from the FY 2017-18 Adopted Budget. Changes include a \$6.0 million increase in VCHCP's insurance premiums, \$3.3 million increase in liability insurance and \$5.7 million increase (or an assumed rate increase of 17.4%) in Worker's Compensation insurance charges to departments to ensure proper funding of its net position and to comply with State Controller guidelines.

### **SUMMARY OF THE PRELIMINARY BUDGET**

The following chart summarizes Preliminary Budget total appropriations (expenditure authorization) by the General Fund and Non-General Fund categories. The total County Preliminary Budget appropriations are \$2.23 billion. Total appropriations are decreasing from the previous year Adopted Budget by 0.4%. The General Fund reflects a 2.1% increase in appropriations and total Non-General Funds' appropriations are down by 2.7% due to decrease in capital expenditures.

<b>COUNTY OF VENTURA</b>			
<b>FY 2018-19 PRELIMINARY BUDGET APPROPRIATIONS BY FUND TYPE</b>			
	<b>FY 2017-18 Adopted Budget</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>% Change</b>
Total General Fund	\$1,084,243,709	\$1,107,110,272	2.1%
Non-General Funds:			
Ventura County Medical Center	539,811,473	526,122,021	-2.5%
Other Enterprise Funds	114,524,297	112,528,386	-1.7%
Fire Protection District	178,618,708	180,756,247	1.2%
Watershed Protection District	73,561,100	52,631,300	-28.5%
Water & Sanitation Operations	69,181,000	67,132,900	-3.0%
County Service Areas	7,806,135	8,728,435	11.8%
Other Funds*	175,777,240	179,779,540	2.3%
Total Non-General Fund	\$1,159,279,953	\$1,127,678,829	-2.7%
<b>Total Appropriations</b>	<b>\$2,243,523,662</b>	<b>\$2,234,789,101</b>	<b>-0.4%</b>
Internal Service Funds	\$299,707,409	\$308,000,388	2.8%

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\*Other Funds include: Child Support Services (\$22.2 million), Public Works Agency- Road Fund (\$34.7 million), Storm Water (\$3.7 million), Mental Health Services Act (\$70.6 million), Human Services Agency (HSA) IHSS Public Authority (\$16.9 million) HSA- Workforce Development (\$8.2 million), Ventura County Library (\$8.5 million), HUD Programs & Housing (\$4.8 million), Sheriff: Inmates Welfare and Commissary (\$2.9 million) and Todd Road Jail Health & Programming Unit (\$6.9 million)

Every year, numerous items impact the budget both positively and negatively. Some of the primary impacts for FY 2018-19 are:

- Full year funding for approved mid-year FY 2018-19 budget adjustments.
- Maintains services expanded over the last four years in Affordable Care Act, expansion of Continuum of Care Reform for Foster Youth and Mental Health services related to Laura's Law.
- Maintains previously expanded services in Adult Protective Services, In-Home Supportive Services, and Children and Family Services in order to achieve best practice caseload levels and protect our most vulnerable population.
- State funding reductions in In-Home Supportive Services (IHSS), CalWORKs and CalFresh, and Mental Health Services.
- The budget also includes negotiated salary increases with market based salary adjustments and reflects adjustments to FTEs.
- In order to address VCMC's cost control and revenue challenges, VCMC contracted with Huron Consulting Group ("Huron") in January 2018. Please see Attachment A for the description of improvement plan and projects.
- In 2017-18, two supplemental programs increased VCMC revenues by \$46 million: \$19.3 million in Enhanced Payment Program funding to supplement the contracted rates public health systems received through Medi-Cal Managed Care contracts; \$26.7 million in Quality Incentive Program tied to the achievement of performance on a set of clinically established quality measures for Medi-Cal managed care enrollees. This increase offsets the reduction of the medical cost reimbursement for Medi-Cal Expansion Program of approximately \$20 million, or a net positive change of \$26 million.
- Opening of an expanded Emergency Department with spacious Trauma bays, two Operating Rooms, and Pediatric Intensive Care Unit at VCMC.
- Funding to incorporate known Federal Health Care Reform program changes including an \$8.5 million incentive for the continuation of the Whole Person Care pilot

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program through the California Medical 2020 Waiver Program. The program is designed to achieve better outcomes across multiple health system measures.

- Additional appropriations corresponding with increased program revenues. Cost containment from self-managed insurance plans including the Ventura County Health Care Plan, Workers Compensation, and General Liability.
- Continue to adapt to the changing landscape of State criminal law as reflected in Public Safety Realignment and the passage of Propositions 47, 57, and the recent Humphrey's Case Ruling regarding bail hearings. California Supreme Court decision contained recommendation to reform bail hearing to promote fairness, protect the public and ensure court appearances. If the court determines an arrestee does not have the ability to pay bail, the court must determine and consider non-monetary alternative to money bail.
- Watershed Protection District (WPD) decrease in appropriations is due to capital projects included in FY 2017-18. Among them are: \$10 million for WPD #2 (Sespe Creek Levee and Santa Clara River Levee rehabilitation projects) and WPD#1 for invasive plant removal and ecosystem restoration.
- The passing of SB 1, the Road Repair & Accountability Act of 2017 that invests in infrastructure, including highways, public transportation and commuter rail over the next 10 years.

A gas tax repeal initiative will be placed on the November 2018 ballot to repeal the tax increase from gas and vehicle taxes which funded SB 1.

The County's FY 2018-19 budget includes \$10.7 million revenue from SB 1. If repealed in November 2018, four months of revenue would be received totaling about \$3.5 million, which means the Transportation Department would lose approximately \$7.2 million in revenue for the remaining eight months from November to June 2019. The projected SB 1 revenue for the County of Ventura for FY 2019-20 is \$16.5 million.

- Departments have mitigated inflationary cost increases to services and supplies.
- Value realized through Lean Six Sigma projects and service excellence efforts offsetting specific agency costs.
- \$1.4 million has been set aside in the Assigned Fund Balance for upcoming election costs in FY 2018-19.
- Continued effective management of Ventura County Health Care Plan.

## Letter to the Board of Supervisors

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- Public Employees' Pension Reform Act implementation began January 1, 2013 is generating gradual reductions in pension costs.

Further explanations for appropriation, revenue, and staffing changes between the Preliminary Budget for the next fiscal year and the FY 2017-18 Adopted Budget are included in budget unit narratives in the FY 2018-19 Preliminary Budget.

The FY 2018-19 Tobacco Settlement Program (TSP) budget is \$7.05 million, which is at the same level as FY 2017-18. On March 24, 2015, your Board approved a five-year expenditure reduction plan to align TSP expenditures with annual revenues to account for the reduction in Tobacco Settlement/ Master Settlement Agreement revenues. The funds are used towards healthcare expenditures, with a majority provided to HCA and a portion of such goes to non-governmental community-based organizations that provide health care services.

In addition, the budget includes ongoing funding for homeless services in the Homeless Prevention and Rehousing Program and an ongoing contribution to the Boys and Girls Clubs serving the three Federally Identified Disadvantaged Communities.

Additional Prop 172 revenues have been allocated to public safety services in the Sheriff, District Attorney, Public Defender, Probation, and the Fire District. Both the District Attorney and Public Defender Offices anticipate continued workload increases due to the implementation of Propositions 47, 57, and the recent Humphrey's case.

Probation opened a Day Reporting Center in Ventura in 2016 and has extended it through June 30, 2019 for the direct delivery of rehabilitative services to inmates. Probation believes this new model along with the Pay for Success program, which was launched in October 2017, will expand the types and intensity of programming available to the clientele who need it.

### **GRANT APPLICATION AND ACCEPTANCE**

**Recommendation 4** approves grant applications and delegates, in accordance with the Ventura County Administrative Policy, Chapter II-5, to the County Executive Officer or designee, the authority to accept grants and amendments and to sign grant award and amendment documents, subject to review and approval by County Counsel.

### **CAPITAL IMPROVEMENT PLAN**

The County continues to invest in Infrastructure and Technology including significant upgrades to the County's Human Resources and Payroll System (VCHRP), the Integrated Property Tax System, and the Enterprise Content Management System for Administration of Justice.

## Letter to the Board of Supervisors

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**Recommendation 5** requests your Board receive and file Attachment C to be incorporated into the FY 2018-19 to FY 2022-23 Five-Year Capital Improvement Plan (CIP). The projects listed on Attachment C have been identified as high priorities and include the design of a modern training and administrative facility for the County Fire Department, New Fire Station in Thousand Oaks at Avenida de los Arboles, VCMC Fainer Wing remodel, Fillmore Library Improvements, Future Runway & Taxiway reconstruction Project, Saticoy Regional Golf Course Clubhouse, replacement of the single-walled underground fuel tanks at the Government Center, and potential improvements at the Camarillo Animal Shelter facility. Each project will be presented to your Board for specific consideration and approval before proceeding.

We have incorporated the review and comment of the recommended CIP projects into the preliminary budget process. The recommended CIP will be combined with projects by the Watershed Protection District, Waterworks District, and Public Works Agency (PWA) - Transportation and placed into a consolidated CIP that will be brought to your Board by PWA for receipt and filing independently. All consolidated projects will be distributed to affected city/County planning agencies for review to ensure General Plan consistency per Government Code Section 65402 (a).

### **PUBLIC SAFETY REALIGNMENT**

2011 Public Safety Realignment is a historic shift in responsibilities of certain lower level offenders from the State to local jurisdictions. The State provides funds to counties through transferring a portion of the State sales tax. The Community Corrections Partnership (CCP), made up of County, Cities, Courts, and community-based organizations, is responsible to develop the public safety implementation plan and to carry out the local responsibilities. The implementation plan and each year's budget is approved by the Board of Supervisors.

The FY 2018-19 Preliminary Budget includes an estimated total of \$20,429,841 in appropriations and an estimated \$20,500,000 in corresponding State sales tax allocation revenue to fund the CCP recommended priorities for next year. The CCP recommended budget is the same as last year. Funding for all County departments, the three local law enforcement agencies and the community-based organizations remained flat. There are also no new FTE positions recommended for next year. However, State realignment revenue to the County is increasing by almost \$700,000 according to the Governor's May Revise for next year's State budget. Thus, we are projecting that the ongoing budget deficit for the past five years will finally be eliminated.

In FY 2015-16, the CCP implemented a five year plan of keeping expenditures level to eliminate the structural deficit by FY 2020-2021. Due to greater unanticipated revenue growth, the goal will be achieved in FY 2018-19 – two years early. However, the revenue is still not sufficient to reimburse the County for the full cost of the CCP programs, which is estimated at \$24.6 million for FY 2017-18, leaving \$4.2 million for the General Fund to

## **Letter to the Board of Supervisors**

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pick up. In FY 2018-19, the CCP has contracted with Evalcorp to complete an evaluation of all the realignment programs and to develop a strategic plan for future years.

### **STRATEGIC PLAN/PROGRAM BUDGETS/PERFORMANCE MEASURES**

In accordance with the Countywide Strategic Plan to establish priorities, ensure transparency, enhance accountability and continuously improve and add value to the budget process, several years ago we implemented a program oriented budget with performance measures for each program.

Program level budgeting is a common best practice that is intended to provide the Board of Supervisors with additional information on individual programs within the departments. Performance measures add the ability to evaluate programs to help determine where improvements can be made to increase efficiency and effectiveness.

Now that performance measures have been established, departments will continuously evaluate the effectiveness of individual performance measures. Departments will fine-tune and/or change these measures to make them more relevant to their overall goals and objectives or to more closely reflect the Countywide Strategic Plan.

Ultimately, the program budgets and performance measures will complement the Countywide Strategic Plan and serve as a primary source in evaluating department progress in implementing Board goals and objectives.

### **GENERAL FUND DISCUSSION**

In April, our office forecast the cost of providing current service levels for FY 2018-19. We determined that, based upon improving local revenue combined with relatively stable State and Federal funding, departments would be able to maintain currently funded service levels. Departments were assigned specific net cost budget targets and requested to determine impacts to service levels caused by those budget targets.

The CEO and departments have gone through a rigorous target budget refinement process over the past several months to account for changes in revenue estimates, midyear approved additions/deletions, and forecast adjustments. The General Fund Preliminary Budget presents the resulting departmental financial plan for next fiscal year. Specific budget information is included in departments' budget narratives.

Overall, the General Fund appropriations are budgeted to increase from \$1.084 billion in FY 2017-18 to \$1.107 billion in FY 2018-19. Revenues are budgeted to increase correspondingly from \$1.084 billion in FY 2017-18 to \$1.107 billion in FY 2018-19.

General Purpose Revenue is estimated to increase by about \$21.5 million to \$418.3 million. The increase in appropriations is due to several factors: salaries and employee benefits have increased due to negotiated and market based adjustments; investments



## Letter to the Board of Supervisors

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in infrastructure and technology, including upgrade of the Human Resources/Payroll System, and the Property Tax Assessment and Collection System.

Our office will work with departments throughout the year monitoring budgets and maintaining a balanced multiyear financial plan. These financial management efforts, following adoption of a balanced budget for FY 2018-19, will be essential for the County to continue on the course of financial stability.

### **Appropriations**

Following is a summary of General Fund appropriations, by program area, adopted for FY 2017-18 and preliminary for FY 2018-19.

<b>Program Area</b>	<b>FY 2017-18 Adopted Budget</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Net Change</b>
General Government	\$73,446,685	\$76,501,093	\$3,054,408
Environmental Balance	44,922,574	47,052,333	2,129,759
Health & Human Services	440,094,102	430,428,226	(9,665,876)
Administration of Justice	450,514,426	462,502,130	11,987,704
Other General Fund	75,265,922	90,626,490	15,360,568
<b>Total Appropriations</b>	<b>\$1,084,243,709</b>	<b>\$1,107,110,272</b>	<b>\$22,866,563</b>

Health & Human Services net reduction of \$9.7 million is due to reassigned appropriations of \$21 million from General Fund to non-General Fund programs such as VCMC and VCHCP to the Enterprise Fund.

### **Net County Cost/General Fund Contribution**

The difference between program appropriations and direct program revenue, known as Net County Cost, is an important General Fund barometer for measuring the amount of financial assistance or contribution required from General Fund discretionary General Purpose Revenues. The following chart compares the FY 2017-18 Adopted Budget against the Preliminary Budget FY 2018-19 General Fund contribution by program areas.

## Letter to the Board of Supervisors

Program Area	FY 2017-18 Adopted Budget	FY 2018-19 Preliminary Budget	Net Change
General Government	\$41,649,363	\$43,162,360	\$1,512,997
Environmental Balance	10,243,270	11,358,206	1,114,936
Health & Human Services	48,864,670	52,126,204	3,261,534
Administration of Justice	238,045,161	246,835,354	8,790,193
Other General Fund	58,000,236	64,819,676	6,819,440
Total Contribution	\$396,802,700	\$418,301,800	\$21,499,100
<b>General Purpose Revenue</b>	<b>\$396,802,700</b>	<b>\$418,301,800</b>	<b>\$21,499,100</b>

### **CAUTIONARY NOTE**

Although the Preliminary Budget is balanced, it must be noted that challenges still exist that could negatively impact the County's current and future financial position. A key area of concern is State or Federal actions requiring expanding service levels or reductions in funding in Health and Human Services and Public Safety. In addition, the impact of the market climate as it deviates from Ventura County Employees' Retirement Association's assumed rate of return to our pension asset valuations and its resulting effects to the County's employer contribution.

As mentioned above, with Huron's consulting services providing a financial position transformation for VCMC, FY 2018-19 budgeted net income of \$829,845 includes a one-time revenue cycle improvement of \$5 million and a recurring benefits of \$30 million. General Fund provides an annual County contribution of \$15.2 million to VCMC.

**Attachment A** summarizes a number of the FY 2018-19 Major Budget Issues, Highlights, and Potential Future Impacts.

### **GENERAL FUND - FUND BALANCE RECOMMENDATIONS**

In accordance with Government Accounting Standards Board Statement 54, our Fund Balances are classified as Non-spendable, Restricted, Committed, Assigned, and Unassigned. The Unassigned classification has taken the place of our former Designation for Subsequent Year Financing and as such is the basis for our Fund Balance that we monitor as a percent of General Fund revenue. The recommended minimum level for the Unassigned Fund Balance is 10% of total appropriations/revenue, with a long term goal of 15%. This year we are recommending the Unassigned Fund Balance to remain at 13% (\$144 million). Assigned Fund Balance is projected at 5% (\$53 million) of General Fund appropriations.

## Letter to the Board of Supervisors

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Exhibit 5 in the Preliminary Budget FY 2018-19 provides a Fund Balance History for the General Fund.

Strong Fund Balance and reserves play an important role in preserving the County's overall financial health and reinforces the County's overall financial position. A strong Fund Balance prepares the County for future capital needs, establishes the ability to fund expenses such as litigation costs and audit disallowances without affecting operations, protects the County from shortfalls in response to State actions, and shields the County against extraordinary events and significant fluctuations in revenue. Our continuous improvement toward our long term Fund Balance goal reinforces Standard and Poor's and Moody's ratings allowing the County to lower its borrowing costs.

Some of the State actions as included in the May Revise to the State's Proposed Budget FY 2018-19 includes the following that are not included in the County's Preliminary Budget FY 2018-19:

- SB 90 Claims - repayment of certain mandates between 2004 and 2011, which have since expired or been repealed. The County's expected allocation for SB 90 Claims is \$9.8 million.
- Thomas Fire incident in December 2017- funding to backfill property tax losses incurred by local governments. The County's expected estimated reimbursement in FY 2017-18 is \$250,000 and for FY 2018-19 is \$500,000.
  - Further, an additional \$500,000 was requested by the County for the County's share of cost of debris removal

### **Fund Balance**

Our office is currently projecting a General Fund year end Fund Balance from ongoing operations of \$15,000,000. We are recommending that \$3,000,000 be allocated to Fund Balance – Unassigned and \$12,000,000 to Fund Balance Assigned – Program Mitigation.

These recommended changes, combined with the other accounting transactions that occurred during the year resulted in an approximate increase of \$17.5 million in Total General Fund Balance compared to last year's adopted budget. The percentage of Unassigned Fund Balance to appropriations/revenues remains at approximately 13% for FY 2018-19. This Unassigned Fund Balance is above our desired minimum level of 10% and steadily working its way toward our ultimate goal of 15%.

**Crisis Housing, Year-Round Shelter or Foul Weather Shelter for the Homeless Match:** On March 20, 2018, your Board approved in concept for the County to match the amount of money a city is willing to put into an effort for capital improvements and for on-going operations. There is a recognition that there is a limit to this capacity, and the actual

# Letter to the Board of Supervisors

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funding commitment would be made after discussions with the city. The CEO will return to the Board with the final proposals with any cities that participate, including the budget request for the start-up cost and the on-going annual cost.

## **CONCLUSION**

The Fiscal Year 2018-19 Preliminary Budget is a comprehensive working document developed based upon your Board's stated priorities and guiding principles. It is compiled and presented to your Board in a format designed to assist you in determining the final FY 2018-19 budgetary management of the personnel and financial resources of the County. The Preliminary Budget, as recommended, supports the principles and guidelines established by your Board including:

- A structurally balanced budget where ongoing requirements are financed with ongoing revenues.
- Progress toward an adequate funding level for General Fund Unassigned Fund Balance.
- Controlled overhead and enhanced cost effectiveness in addition to the various initiatives launched by the Service Excellence Program through Lean 6 Sigma projects and alignment to the County's Five Year Strategic Plan.

Your Board's adherence to the comprehensive long-term fiscal plan helps to maintain the County's strong financial position. Consistent application of these budget principles has minimized the impact during economic downturns and avoided the need for significant budget cuts and enabled the County to expand certain critical services for the community.

A long-range fiscal perspective is also essential to deal with significant future costs including: retirement contribution increases; potential capital project needs; Healthcare reform; and potential negative impact from the State or Federal government funding.

We thank the Board for its policy leadership and support as well as the many department and agency personnel who participated in preparation of the County's Fiscal Year 2018-19 Preliminary Budget. We appreciate the cooperation from departments and agencies in meeting submission deadlines.

Final Budget Hearings are scheduled to begin on Monday, June 18th at 1:30 p.m. with a public hearing session to follow at 6:00 p.m. that evening. Agency/department management will be in attendance and prepared to respond to any Board questions. Optional agency/department budget study session-presentations are scheduled for the afternoon session of the Budget Hearings. In addition, numerous departments will have made early budget study session presentations at the regularly scheduled Board of Supervisors meetings during May.

## Letter to the Board of Supervisors

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Additional information or clarification concerning the Preliminary Budget materials can be obtained by contacting Catherine Rodriguez at 654-5088.

Respectfully,



Catherine Rodriguez  
County Chief Financial Officer



Michael Powers  
County Executive Officer

Attachment A: Major Budget Issues, Highlights and Potential Future Impacts  
Attachment B: Recommended Grant Applications and Resolution  
Attachment C: Fiscal Year 2018-19 Capital Projects Current Status and Summary  
of Recommended Priority Capital Projects

**FISCAL YEAR 2018-19 MAJOR BUDGET ISSUES, HIGHLIGHTS AND  
POTENTIAL FUTURE IMPACTS**

- **Labor Contracts:** The overall goal of our labor contracts is to establish and sustain a durable labor relation model that balances fiscal responsibility with fair and competitive wages in order to recruit and retain a quality workforce while achieving pension reform and cost savings. A data driven strategy is employed to achieve this goal. This strategy employs extensive benchmarking of peer jurisdictions in combination with a detailed cost analysis of existing contracts, as well as all potential changes, to arrive at contract proposals that are competitive, fair and sustainable. The benchmark and costing data is shared with our labor partners over the course of negotiations so that both parties have the benefit of current and accurate information. About 94% of all labor contracts are within the term period of their MOU. Modest increases were provided which included 1.5% across the board increases, a \$50 increase to the flex credit allowance as well as market based adjustments (MBA) to maintain salary ranges of at least 95% of the market and offered targeted MBA increases ranging from 1% to 9%. During 2014, a 50-50 split of employer/employee normal retirement cost for both current and future employees and reduction in annual leave redemption amounts for future employees was implemented. The Preliminary Budget includes appropriations for negotiated salary increases and projected employee merit increases.
  
- **Retirement Contributions:** The actuarial determined composite employer contribution rate decreased from 27.52% to 27.09% of covered payroll. The rates are applied to a higher payroll, resulting in a small increase in General Fund retirement costs of approximately \$1.3 million over last year's budgeted amounts.

Retirement contributions included in the preliminary budget are based upon the actuarial valuation information dated June 30, 2017 and as such are based upon financial information as of that date. Any changes in the values of assets subsequent to that date are not reflected in the data nor in the budgeted numbers but may have an effect in subsequent fiscal year contribution rates. VCERA's plan assets earned 13.1% for fiscal year ending June 30, 2017 on a market value basis. It is important to note that market returns, specifically significant losses from previous years, have long term effects on the actuarial values used to determine employers contributions. The ratio of the valuation value of assets to actuarial accrued liabilities increased from 84.9% to 86.9% and the unfunded actuarial accrued liabilities decreased from \$813 million to \$744 million as of June 30, 2017.

**Unfunded Liabilities:** The County has two unfunded and unrecorded liabilities. The Management Retiree Health Payment is a cash payment to eligible management retirees' equivalent to the premium for the Ventura County Health Care Plan

(Management Program). The Subsidized Medical Program accounts for the inclusion of retirees in our overall health insurance pool resulting in an implicit subsidy of the retirees enrolled in County insurance plans.

The County has obtained an actuarial valuation as of June 30, 2017 for both the Management Program and the Subsidized Medical Program in accordance with GASB 45 (the "County GASB 45 Valuation").

Pursuant to the County GASB 45 Valuation, the Management Program has Actuarial Accrued Liability ("AAL") of \$15.1 million, up by \$1.8 million compared to the prior year's valuation. The present value of benefits ("PVB") for the Management Program, which represents the actuarial present value of all benefits ever to be paid to current employees and retirees, is \$18.6 million, up from prior year's \$15.9 million. The annual required contributions for the County for the Management Program for FY 2017-18 is expected to equal \$1.7 million, an increase from the prior year's by \$1.2 million.

Pursuant to the County GASB 45 Valuation, the AAL for the Subsidized Medical Program is \$19.8 million, up from \$17.4 million in the prior year's valuation. In addition, the PVB for this program is \$34.3 million, up from the prior year's \$30.6 million. If the County were to actually contribute to the Subsidized Medical Program, the annual required contribution would be approximately \$2.0 million, up by \$0.2 million from prior year.

- **State and Federal Funding:** The County's budget and operations are significantly dependent upon State and Federal funding. Any disruption to these revenue sources could have an impact on programs and staffing to maintain current levels of public service. In conjunction with your Board's policy, any elimination of State or Federally funded program revenues will generally result in reduction of corresponding program appropriations or reduction in alternative program appropriations.
- **Affordable Care Act (ACA):** Signed into law in March, 2010, the ACA continues to impact the County as a service provider, as well as an employer, resulting in increased County costs due to the eligibility service demands. The expanded Medi-Cal and Covered California programs under the ACA, necessitated the need for increased staff and contract resources for both the Human Services Agency and Health Care Agency in past years. Since implementation in January of 2014, the number of Ventura County Medi-Cal participants has almost doubled from 112,000 in 2013 to a projected 222,660 participants as of April 2018. However, the number of participants has decreased 2.1% during the past year. VCMC's assigned lives has likewise more than doubled from 41,634 to 83,213. While, it is anticipated that federal funding for this program will be reduced in future years, the recent approval of FY 2017-18 Enhanced Payment Program will provide additional funding to supplement the managed care payment reduction.

- **Ventura County Medical Center (VCMC) System:** Per HCA/VCMC, the FY 2018-19 operational plan for VCMC system projects an operating gain of \$829,845 after adjusting for non-operational budget items such as debt principal and fixed assets. Ventura County Medical Center is projecting a gain of \$457,534, Santa Paula Hospital is a gain of \$351,547 and the Inpatient Psychiatric Unit (IPU) is a gain of \$20,764. The projected gain for FY 2018-19 budget as compared to FY 2017-18 projection includes a \$10 million increase in net patient revenue due to increased outpatient clinic visits, emergency room visits and surgeries.

VCMC is also undergoing substantial changes to keep up with healthcare reform under the Affordable Care Act (ACA), the evolution of governmental payment structures, legislative mandates, population health models, and emerging technologies. As mentioned above, VCMC's assigned Medi-Cal lives has more than doubled (from 41,634 to 83,213) since the implementation of the Medi-Cal expansion in January 2014 under the ACA. Outpatient visits have positive trends, however, the statistics have not been converting to hospital and specialty services, as expected per industry benchmarks. The conversion of the Electronic Health Record System created challenges on the onset due to the transition of the information system and migration of patient records and accounting information.

In January 2018, VCMC contracted with Huron Consulting Group ("Huron") to facilitate VCMC's ability to adapt to these changes and to provide consulting services in the areas of revenue cycle, clinical documentation improvement, utilization review, supply chain management cost reduction, clinical pharmacy and 340B Program improvements, workforce productivity, and evidence-based leadership accountability. Huron's initial assessment project annual recurring benefits to be as much as \$30 million annually and a one-time revenue cycle improvement of up to \$5 million.

The FY 2018-19 operational plan includes the opening of an expanded Emergency Department, re-opening of the Pediatric Intensive Care Unit (PICU), implementation of the Kronos Time & Attendance system to achieve salary savings, and a 10.5% increase in surgical volume in connection with the opening of two more operating rooms. The PICU is expected to be reopened in December 2018. The current space is located in the North Tower and when licensed, will be able to receive up to eight patients. VCMC is petitioning to the State to open an additional 12 beds in the IPU which will expand much needed services to the County. The additional cost or revenue associated with the IPU expansion is not included in the FY 2018-19 budget.

For Fiscal Year 2018-19, VCMC is budgeted to receive a contribution of \$15.2 million from the General Fund, which has been the same amount since Fiscal Year 2008-09. VCMC estimates a cumulative long-term advance from the County's General Fund of \$55 million for Fiscal Year End 2017-18, a slight increase over the prior year primarily due to the timing of receipts in the supplemental payments under the Medi-Cal Waiver 2020 program, deferral of cost reimbursement for HRW's debt service and pending cost report settlements.



In July 2015, the Human Resources Service Administration, Office of Pharmacy Affairs conducted a 340B Drug Pricing Program audit for VCMC. The fiscal impact of the audit was analyzed by Vizient, Inc., a management consulting company and was valued at approximately \$4 million, of which \$1.14 million was paid through February 2018, and \$2.93 million was reserved to account for this liability. VCMC is in the process of contacting pharmaceutical companies to negotiate the potential recoupment of discounts provided.

Some of the challenges for the upcoming year would be the need to offer sufficient number of providers due to increased demand for services and implementation and integration of performance enhancing infrastructure such as the Kronos Time and Attendance system, productivity reports, budget software, and other management tools that will enhance leadership effectiveness.

- **Whole Person Care (WPC):** This program is a part of California's 2020 Waiver Program, which focuses on the coordination of health, behavioral health, and social services in a patient-centered manner with the goals of improved beneficiary health and well-being through more efficient and effective use of resources. It provides support to integrate care for particularly vulnerable Medi-Cal beneficiaries who have been identified as high users of multiple systems and continue to have poor health outcomes, which is largely comprised of homeless persons, and/or persons with substance use disorder or mental illness. The beneficiaries of this program are provided a multi-layer of services that will include access to multidisciplinary care team, field based care coordination, mental health and substance abuse services, social services, life skills and job readiness training, and housing support services.

DHCS accepted HCA's application on October 24, 2016 with an approximate allocation of up to \$10 million in federal participation available for five years during the term of the Waiver Program, for FY 2018-19 the grant award is estimated at \$8.5 million. HCA implemented the program during fiscal year 2017-18. WPC drives a collaborative effort with multiple agencies throughout the County, including HCA's Behavioral Health and Public Health Departments, the Ventura County Human Services Agency, Ventura County Probation Agency, Ventura County Sheriff's Office, Area Housing Authority of the County of Ventura, Ventura County Transportation Commission, the Ventura County Continuum of Care Alliance, and several community-based organizations.

- **Quality Incentive Program (QIP) and Enhanced Payment Program (EPP):** Two recent programs, the Quality Incentive Program ("QIP") and Enhanced Payment Program ("EPP"), were developed for California's public health care systems to restructure funding from previously-existing supplemental payments. Estimated at \$26.7 million, QIP payments are tied to the achievement of performance on a set of clinically-established quality measures for Medi-Cal managed care enrollees. The EPP, estimated at \$19.3 million, creates a funding pool to supplement the base rates public health systems received through Medi-Cal Managed Care contracts. The

receipt of additional supplemental payments from the EPP and QIP of approximately \$46 million offset the loss in revenue due to the discontinued payment in Medi-Cal 100% cost reimbursement for the Medi-Cal Expansion Program of approximately \$20 million, resulting in a net increase of \$26 million in revenue.

- **Medi-Cal Home- and Community-Based Alternatives (HCBA) Waiver:** Ventura County Area Agency on Aging (VCAAA) was competitively awarded \$20,790,496 to operate an organized health care delivery system with administrative services. This 42-month grant will be in effect from July 1, 2018 through December 31, 2021, with an initial year allocation of \$4.9 million, increasing the FY 2018-19 budget for VCAAA by nearly 86 percent from FY 2017-18. The HCBA Waiver program, currently operated by the Department of Health Care Services, manages the provision of home-based services to eligible Medi-Cal beneficiaries who would otherwise receive care in an intermediate care facility, as skilled nursing facility, a subacute facility, or an acute care hospital. Some of the services provided in cross collaboration of a nurse and a social worker include, but are not limited to, private duty nursing, case management, and personal care services required to maintain the health and safety of an individual with nursing level of care in a community setting. The management of the current 79 beneficiaries will be transferred to VCAAA with the expectation the Waiver program will expand to 129 beneficiaries by year four. It is anticipated that the waiver program will be extended for an additional two years.

The goal of the program is to ensure the safe transition of eligible Medi-Cal members from facilities to the community; or, to offer home-based services to members currently residing in the community who are at risk of being placed in a long-term care facility within the next thirty days. As with all 1915(c) Waiver programs, the total aggregate cost for members' combined Waiver and state plan services received in the community must not exceed 100% of the total aggregate cost of services that would be provided to the same population in an institution. No county match funding is required.

- **Continuum of Care Reform (CCR) for Foster Youth:** California legislation (AB 403) signed into law in October 2015 mandates CCR for the child welfare system. CCR calls for improvements to ensure that more children who have been abused or neglected receive care in family settings, rather than shelter or group settings, until they can reunite with their parents. Teaming service providers with children and families, the County Human Services Agency and Health Care Agency will ensure children's early access to specialized mental health services irrespective of their placement setting. Implemented in January 2017, CCR anticipates the child welfare systems will decrease the number of children in congregate care by increasing the number of foster parents and redefining the purpose of group care to short-term residential treatment. There is currently inadequate funding for mandatory child and family teams; increased workload for the new Resource Family Approval process, expanded training for foster families, relative caregivers and staff, mental health screenings of foster youth and treatment as necessary; and a rapid increase in foster

family recruitment and retention needed to move youth out of group homes. It is anticipated there will be an offset of cost savings from the reduced number of children housed in congregate care.

- **CalWORKs and CalFresh:** Due to the improved economy, the State funding for these programs benefitting low-income persons has been decreased to reflect updated caseload and average cost per case projections. The number of CalWORKs participants has decreased by 7.5% over the past year, and the number CalFresh participants has decreased by 5.9% over the same time period. It is anticipated the number of participants will remain relatively level for the next year, with a slight reduction of combined Federal and State funding of approximately \$400,000 for the CalWORKs Single Allocation and an increase of \$300,000 in combined CalFresh funding. The Federal and State funds are capped at the combined amounts of \$26.5 million for CalWORKs, with a required County match of \$2.6 million; and \$25.83 million for CalFresh, with a required county match of \$4.56 million.
- **In Home Supportive Services - Public Authority (IHSS-PA):** The IHSS-PA budget contains costs to administer the State mandated program and provide services to IHSS recipients. Payments for providers make up the primary cost in which the County participates in a share of cost structure through a Maintenance of Effort (MOE) along with the Federal/State governments. The Coordinated Care Initiative (CCI) was a pilot program created in 2012 in an effort to reduce state costs and improve health care delivery by coordinating services through a single health plan. The Governor's FY 2017-18 Budget reflected the finding that the CCI was no longer cost effective and that under current law, the program would end in 2018-19. This resulted in removing In-Home Supportive Services (IHSS) benefits from Medi-Cal managed care capitation rates, returning bargaining for IHSS workers' wages and benefits to the seven counties participating in the pilot program, and reestablishing the county share of cost in IHSS at 35% of non-federal costs rather than a maintenance of effort structure.

The cost share structure is supported by 50% in Federal funding, with the State responsible for 65% of the non-federal costs. In recognition that 1991 Realignment funds, which fund counties' share of IHSS, were insufficient to cover this magnitude of increase, the State implemented a gradual funding support plan to mitigate the cost impact on counties.

The State General Fund provided \$400 million in FY 2017-18, reduced to \$300 million in 2018-19 and \$200 million in FY 2019-20, to offset the increased cost to counties during the initial transition years. In addition, AB 85 mandates the redirection of 1991 Health and Mental Health Realignment Growth to Social Services for three years. The legislation also includes a reopener provision to evaluate options during FY 2018-19 for possible MOE restructure to ensure counties are able to sustain the program in years to come. As such, California State Association of Counties, in collaboration with the County CEO's, have initiated discussions with the State to reopen and restructure the IHSS MOE formula going forward. The funding mechanism and the 1991 realignment growth for health services redirection to IHSS to mitigate the cost

pressures, we believe is not a sustainable solution in the long term and shifts significant additional costs to the County in future years. The FY 2018-19 estimated revenue reduction impact of the redirection of growth realignment in health services for Mental Health is \$510,000 and for Public Health is \$210,000.

In FY 2017-18, the initial year of the proposed 5-year transition period, the additional MOE for Ventura County was \$1,000,000. The inflation factor of 5% for FY 2018-19, offset by State General Fund of approximately \$3,400,000 and redirected Realignment, will result in an increase of the MOE by about another \$2,000,000.

The current tentative labor agreement reflects an increase in hourly rate to \$12.78 effective the first day of the month following state approval. The State reimburses an hourly rate of only \$12.10 which results in additional County cost for this fiscal year of about \$762,000 annually. With an inflation factor of 7% in FY 2019-20 and subsequent years, the County will experience significant challenges in mitigating the increased costs of this program.

- **Behavioral Health Department (BHD) – Mental Health, Alcohol and Drug, and Driving Under the Influence Services:** The BHD has continued its strategy of maintaining, designing and implementing programs that are efficient, effective, and evidenced-based. BHD programs allow for consumer and family member involvement and promote the wellness and recovery of Ventura County's mental health consumers. Mental Health Services Act (MHSA) funding has been a vital component of this endeavor.

In recent years, the department has expanded program services to include Laura's Law, a new Mental Health Rehabilitation Center, and Children's Crisis Stabilization & Short Term Crisis Residential programs. The Continuum of Care Reform for Foster Youth (CCR), implemented in January 2017, is a state mandate for the provision to all youth in the Child Welfare Services (CWS) an initial mental health screening and access to needed mental health treatment. Since CCR was implemented, the number of youth provided this service increased from about 400 to all foster youth being served by CWS, totaling about 1,100 youth annually. In support of this new mandate, which provided no additional funding from the State, BHD implemented Children's Accelerated Access to Treatment Services (CAATS), a three-year pilot project, which is funded by MHSA, Short-Doyle Medi-Cal (SDMC) and Federal Financial Participation (FFP) through the MHSA Innovations funding previously received by the County.

In other areas, the No Place Like Home initiative, which will provide counties with loans to fund affordable housing projects, will reduce the annual MHSA funding by 2% in coming years, resulting in an estimated annual decrease of \$2,000,000.

Also, the Governor's FY 2019 budget proposal continues to redirect 2011 Vehicle License Fees Realignment Growth for the second of three years to assist counties to meet the IHSS Maintenance of Effort restructure, effective FY 2017-18, reducing

revenue to BHD by approximately \$500,000 to \$1,200,000 annually with an offset through the suspension of the mandated annual rate increase to the Institutional Mental Disease Services and Public Health by approximately \$200,000. To mitigate these shortfalls, services have been streamlined and programs determined to be providing redundant services have been discontinued.

- **Laura's Law:** In 2002, the Legislature passed the assisted Outpatient Treatment Demonstration Project Act (Welfare & Inst. Code sections 5345-5349.5), otherwise known as Laura's Law, to provide California counties a way to obtain court orders requiring that adults with serious mental illness comply with outpatient treatment plans. Implemented in January 2017, Laura's Law mandates that specific mental health and supportive services, using an Assisted Outpatient Treatment (AOT) model of services, be provided to individuals meeting specified criteria – whether or not such individual is subject to a court order. Services include outreach and engagement services, mental health services, medication management, intensive case management, co-occurring disorder services, rehabilitation and recovery services and supportive family, employment and housing services. The legislature has not provided any additional funding to counties for Laura's Law. However, in 2013, the Legislature clarified that counties may use funds for implementation, and other funds may be used as otherwise allowed by law. The County adopts a Resolution, along with the annual budget, to declare Laura's Law operative within the County. If the annual Resolution is not adopted, the County is no longer obligated under the law. The original Laura's Law contained a sunset date of 2008 which was later extended to 2013, and then to 2017. Assembly Bill 59 has now extended the sunset date to 2022.
- **Drug Medi-Cal Organized Delivery System (DMC-ODS):** VCBH Alcohol and Drug Prevention Division is in the process of facilitating implementation of the DMC-ODS Waiver, which is planned to begin the first phase on July 1, 2018. There are increased regulatory, utilization review and reporting requirements as well as the newly added responsibility of overseeing site certifications and policy development for the DMC-ODS Waiver, as well as an increase in variety of services that will become DMC eligible. This will provide expanded substance abuse services in the County to Medi-Cal eligible individuals with substance use disorders through a coordinated Medi-Cal Managed Care setting.
- **Crisis Housing, Year-Round Shelter or Foul Weather Shelter for the Homeless Match:** On March 20, 2018, your Board approved in concept for the County to match the amount of money the city is willing to put into an effort for capital improvements and on-going operations. There is a recognition that there is a limit to this capacity, and the actual funding commitment would be made after discussions with the city. The CEO will return to the Board with the final proposals with any cities that participate, including the budget request for the start-up cost and for the on-going annual cost.

- **Public Safety Realignment:** 2011 Public Safety Realignment will enter its eighth year of an historic shift in responsibilities of certain lower level adult felony offenders from the state to local jurisdictions. Proposition 30 guaranteed funding for this shift through transferring a portion of the state sales tax to counties. AB 109 created local Community Corrections Partnerships (CCP) comprised of representatives from County, cities, courts, and community-based organizations (CBO). Each CCP is responsible to develop and carry out a public safety implementation plan approved by the Board.

The FY 2018-19 Preliminary Budget includes a total of \$20,429,843 in appropriations and corresponding revenue, which consist of \$20,500,000 in State sales tax realignment revenue. The CCP recommended budget is the same as last year. Included in the budget is funding for the three local law enforcement agencies and the Community Based Organization Coalition. There are no new FTE positions recommended for next year. Following is a summary of allocations for each County agency from the AB109 program.

	<b>ADOPTED 2017-18</b>	<b>PRELIMINARY 2018-19</b>
District Attorney	\$700,192	\$700,192
Public Defender	954,114	954,114
Probation	6,450,017	6,450,017
Sheriff	8,590,842	8,590,842
Behavioral Health	1,919,312	1,919,312
<b>Total</b>	<b><u>\$18,614,477</u></b>	<b><u>\$18,614,477</u></b>

In FY 2015-16, the CCP implemented a five year plan of keeping expenditures level to eliminate the structural operating deficit by FYFY 2020-21. We believe this goal will be achieved next year – two years early due to higher revenue growth and keeping expenditures flat.

The Preliminary Budget also includes another \$120,000 allocated to Probation to contract with Evalcorp for the completion of a comprehensive evaluation of all CCP programs, \$100,000 to expand the Realignment Data Dashboard, and \$100,000 for an Exploratory Subcommittee to develop a strategic plan and to make recommendations on new programs. The evaluation is important to determine the efficacy of each program and any future adjustments needed to maximize state realignment funding. One-time revenues received from the state for AB 109 planning and start-ups purposes will pay for this service. The Governor's May Revision included a small increase in realignment funding for next year.

**Bail Reform: Propositions 47 and 57 and the Humphrey's Case** has caused workload increases for the District Attorney, Public Defender, and Probation Agency.

Proposition 47- Criminal Sentences, Misdemeanor Penalties, Initiative Statute- which was passed in in 2014 and was extended through 2022, reduces penalties for certain offenders of non-serious and nonviolent and property and drug crimes. This measure reduces jail population, but increases workload in resentencing in the short run.

Proposition 57- Public Safety & Rehabilitation Act of 2016 reforms Juvenile and Adult Criminal Justice System and incentivize inmates to take responsibility of their own rehabilitation with credits for sustained good behavior and participation in Prison Program & Activities which moves up parole consideration of nonviolent felons who have serve full term of sentence of primary offense and no longer threat to public safety.

Humphrey's Case ruling, as the court stated; "a defendant may not be imprisoned solely due to poverty", which emphasizes that setting unaffordable bail is only justified for those who are too dangerous to release before trial. It requires the common practice of setting bail based solely on a chart, called a "bail schedule," which does not take into account a defendant's ability to pay. California Supreme Court decision contained recommendation to reform bail hearing to promote fairness, protect the public and ensure court appearances. If the court determines an arrestee does not have the ability to pay bail, the court must determine and consider non-monetary alternative to money bail. The Supreme Court has agreed to hear the case, and we will continue to monitor.

**Probation Agency:** Probation's Day Reporting Center (DRC) is in its second year of operation and was extended for a third year. The DRC offers a suite of services to offenders who have violated their terms of probation. Probation has contracted with GEO Reentry to operate the facility and provide the services. Probation will expand its Pre-Trial program to provide assessments and alternatives to incarceration for the Courts in response to the Humphrey's case. Also, Probation will begin implementation of modifying a section of the Juvenile Facility for a new Transition Age Youth (TAY) program. Plans will need approval from the State. Finally, Probation will continue its implementation of the Pay for Success grant program which launched on October 2017.

- **Pay For Success (PFS) Grant:** The County of Ventura was awarded a \$1.5 million grant back in 2016 from the Board of State and Community Corrections (BSCC) for a program to reduce recidivism in offenders by using evidence-based approaches. The grant required a 100% match and an innovative financing model that recruits private and philanthropic investment to pay for the upfront operational costs of the program. These private investments will be reimbursed by the County match and BSCC grant only if the predefined outcome measures are met by the service provider. Led by the CEO, and Probation staffs, the County developed a program that will serve medium to high risk probationers who agree to enter into treatment services. The program will use an independent evaluator and a control group to enhance the evaluation of the outcome measures. This 5-year program launched in October 2017. About \$2.65 million was raised from private investors. So far, the program has been on target for

the first quarter. There were some resource issues during this time due to the Thomas Fire, but that has now been resolved.

- **Sheriff:** On May 10, 2016 the Board of Supervisors formally accepted a BSCC grant award of \$61 million for the construction of a new Health and Programming Unit (HPU) at the Todd Road Jail. This facility is needed to address the growing demand on public safety as State Realignment and the expanding jail population of inmates with mental health issues. Funding for the project is primarily from State grant with a 10% required County match of \$6,127,000 which has been set aside. The State recently approve the County to issue a Request For Proposal for a design build contractor for the HPU.

**Fire Protection District:** The District's FY 2018-19 budget includes funding for various land acquisitions and construction of three replacement fire stations (stations #20 in Ojai, #27 in Fillmore, and #35 in Newbury Park) which are in various stages of completion. The District's budget also includes funding for the up-fit of two recently-purchased Sikorsky HH-60L Blackhawk helicopters from the United States Army. Additionally, the District is beginning the design process of an administration and training headquarters at the Camarillo Airport.

The CEO is recommending full funding of the Prop 172 allocation to the District at \$2.6 million, per the funding formula approved by the Board of Supervisors.

Lastly, due to timing, the necessary appropriations and revenue related to the merger of the City of Santa Paula Fire Department were not included in the preliminary budget document and will be presented as a post-preliminary budget adjustment.

**Thomas Fire:** In December of 2017, the Thomas Fire burned approximately 282,000 acres throughout Ventura and Santa Barbara Counties, and was not fully contained until January 12, 2018. Approximately 1,060 structures were destroyed and 280 structures were damaged. In FY 2017-18, \$500,000 was set aside for Homeless Prevention and Rapid Re-housing Program Activities for the residents of County of Ventura displaced by wildfires within the County, whose household incomes are 120% of AMI or lower. The funds provide temporary housing, rental assistance and basic needs, all of which would give households impacted by the wildfires the resources to stabilize and connect with permanent housing solutions.

County-wide property tax losses (current secured) across all taxing entities are estimated at \$1.5 million for Fiscal Year 2017-18 and \$2.5 million for FY 2018-19. The impact of property tax losses (current secured) on the County General Fund revenue is estimated at \$250,000 for FY 2017-18 and \$500,000 for Fiscal Year 2018-19. The May Revision to the State's proposed budget for FY 2018-19 includes funding to backfill property tax losses incurred by local governments in Fiscal Year 2017-18 and Fiscal Year 2018-19 due to the Southern California wildfires that started in December 2017.



Agency/Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
Agricultural Commissioner	Navel and Valencia Inspections	Citrus Maturity and Freeze Damage Inspection	\$ 17,000	\$ -	Y
Agricultural Commissioner	California Organic Inspections	California Organic Foods Act inspections	\$ 10,000	\$ -	Y
Agricultural Commissioner	Standardization Program	Fruit/Vegetable Inspection for Standardization Program	\$ 20,000	\$ -	Y
Agricultural Commissioner	High Risk Pest Inspection	High Risk Pest Inspection & Enforcement	\$ 23,000	\$ -	Y
Agricultural Commissioner	Nursery Inspection Program	Producer/Wholesale nursery stock inspection	\$ 39,000	\$ -	Y
Agricultural Commissioner	Pesticide	Pesticide Use Reporting Data Entry	\$ 19,126	\$ -	Y
Agricultural Commissioner	Seed Inspection	Seed Inspection	\$ 3,500	\$ -	Y
Agricultural Commissioner	P. ramorum Regulatory Program	Survey for Sudden Oak Death	\$ 350	\$ -	Y
Agricultural Commissioner	Department of Pesticide Regulation	Submit all complete inspections and associated follow-up inspections	\$ 12,039	\$ -	Y
Agricultural Commissioner	Certified Farmers Market Inspections	Conduct Market and Production Site Inspections	\$ 2,500	\$ -	Y
Agricultural Commissioner	ACP BULK Citrus- Regulatory	Ensure USDA requirements for the ACP are met	\$ 40,000	\$ -	Y
Area Agency on Aging	AAA-Title III B/C/E	Area Plan Administration	\$ 267,009	\$ 26,701	Y
Area Agency on Aging	AAA-Senior Nutrition IIIC1	Congregate Nutrition	\$ 386,306	\$ 38,631	Y
Area Agency on Aging	AAA-Senior Nutrition IIIC1 - State	Congregate Nutrition	\$ 69,458	\$ 6,946	Y
Area Agency on Aging	AAA-Senior Nutrition - NSIP	Congregate Nutrition	\$ 44,635	\$ 4,464	Y
Area Agency on Aging	AAA-Title III D	Disease Prevention & Medication Management	\$ 39,167	\$ -	Y
Area Agency on Aging	AAA-Title VII	Elder Abuse	\$ 9,502	\$ -	Y
Area Agency on Aging	AAA-Title III E	Family Caregiver Support	\$ 255,140	\$ 63,785	Y
Area Agency on Aging	AAA-Other Snr Prgms	HICAP Program	\$ 319,443	\$ -	Y
Area Agency on Aging	AAA-Senior Nutrition IIIC2	Home Delivered Meals	\$ 758,152	\$ 75,815	Y
Area Agency on Aging	AAA-Senior Nutrition IIIC2 - State	Home Delivered Meals	\$ 77,548	\$ 7,755	Y
Area Agency on Aging	AAA-Senior Nutrition - NSIP IIIC2	Home Delivered Meals	\$ 138,646	\$ -	Y

Agency/Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
Area Agency on Aging	AAA-MSSP	Multipurpose Senior Services Program- Administration	\$ 188,187	\$ -	Y
Area Agency on Aging	AAA-MSSP	Multipurpose Senior Services Program- Case Management	\$ 360,293	\$ -	Y
Area Agency on Aging	AAA-MSSP	Multipurpose Senior Services Program-Waived Services	\$ 137,120	\$ -	Y
Area Agency on Aging	AAA-Other Snr Prgms	Senior Employment	\$ 118,654	\$ 14,200	Y
Area Agency on Aging	AAA-Title III B	Supportive Services	\$ 543,916	\$ 54,392	Y
Area Agency on Aging	AAA-Title III B	Title 3 Ombudsman	\$ 30,606	\$ 3,061	Y
Area Agency on Aging	AAA-Ombudsman - LCPF & SDFL	Ombudsman Initiative -Special Deposit	\$ 26,173	\$ -	Y
Area Agency on Aging	AAA-Ombudsman - SNF QA	Ombudsman SNF Quality and Accountability	\$ 44,449	\$ -	Y
Area Agency on Aging	AAA-Ombudsman - IIIB State	Title 3B Ombudsman	\$ 23,394	\$ 2,339	Y
Area Agency on Aging	AAA-Ombudsman - Title VII	Title 7 Ombudsman	\$ 38,720	\$ -	Y
Area Agency on Aging	Medi-Ride program	Transportation Medi-Ride	\$ 144,710	\$ 49,201	Y
Area Agency on Aging	Elder Help	Elder-Help (supportive services in the City of Oxnard)	\$ 4,750	\$ -	Y
Area Agency on Aging	Medicare Improvements for Patients and Providers	Improve access to benefit programs for low income clients	\$ 10,044	\$ -	Y
Area Agency on Aging	Benefit Enrollment Center	One stop enrollment center for low income clients	\$ 12,750	\$ -	Y
Area Agency on Aging	SNAP Enrollment	SNAP application/enrollment	\$ 26,316	\$ -	Y
Area Agency on Aging	SNAP-ED	Senior Nutrition Assistance Program Education	\$ 29,813	\$ -	Y
Area Agency on Aging	Housing +	Case management services for Housing Authority of San Buenaventura	\$ 87,169	\$ -	Y
Area Agency on Aging	Elder Abuse XE Program	Support services provided to elder victims of crime in collaboration with the District Attorney's Office	\$ 114,378	\$ -	Y
District Attorney	State Board of Control Criminal Restitution Compact	Criminal Restitution System Compliance	\$ 75,586	\$ -	Y
District Attorney	Child Advocacy Center (KC) Program	Child Advocacy Center (KC) Program	\$ 398,125	\$ -	Y
District Attorney	Automobile Insurance Fraud Prosecution	Prosecution/Investigation of auto insurance fraud	\$ 376,087	\$ -	Y
District Attorney	High Tech Task Force/Identity Theft	Prosecution/Investigation of computer related crimes.	\$ 165,032	\$ -	Y
District Attorney	Workers' Compensation Fraud Prosecution Program	Prosecution/Investigation of workers' compensation fraud	\$ 723,916	\$ -	Y

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District Attorney	COPS	Prosecutor to provide services to local community	\$ 242,541	\$ -	Y
District Attorney	Community Prosecution	Prosecutor to provide services to local community (Thousand Oaks)	\$ 75,000	\$ -	Y
District Attorney	SARB/Truancy	Truancy Referral and Prosecution Program	\$ 120,426	\$ -	Y
District Attorney	Underserved Victim Advocacy and Outreach	Victim Advocates to provide crime victim and witness services	\$ 175,000	\$ 32,813	Y
District Attorney	Victim/Witness Assistance Program	Victim Advocates to provide services to victims and witnesses of crimes.	\$ 711,583	\$ -	Y
District Attorney	Vertical Prosecution of Drug and Alcohol DUI Offenders and Repeat Offenders	Prosecution of drug and alcohol DUI related crimes	\$ 413,248	\$ -	Y
HCA-Public Health	CCS Diagnostic Treatment & Therapy	Provides children birth to 21 years with specified chronic or catastrophic conditions services to achieve maximum physical functioning.	\$ 2,484,563	\$ 2,272,500	Y
HCA-Public Health	CCS Administration	Authorizes direct medical and health allied health care services and provides health care coordination for children with a CCS eligible condition.	\$ 4,333,764	\$ 242,691	Y
HCA-Public Health	CHDP Admin - No County Match Prop 99	Child Health Disability Prevention Program (CHDP) certifies, enrolls and oversees local providers, both public and private, to deliver the health assessments according to CHDP standards. Provides information on current standards of care for prebirth, infants, children and adolescents.	\$ 808,095	\$ -	Y
HCA-Public Health	CHDP Administration County Match	Contribute to children's school readiness by providing health promotion and education aimed at increasing the community's understanding of childhood oral health and facilitating access to and awareness of prevention.	\$ 386,075	\$ 212,000	Y
HCA-Public Health	CHDP - Children in Foster Care	Provides Public Health Nurse expertise in meeting the medical, dental, mental and developmental needs of children and youth in foster care.	\$ 481,914	\$ -	Y
HCA-Public Health	CHDP - Children in Foster Care	Public Health Nurse monitors psychotropic drugs utilized with children in foster care.	\$ 102,667	\$ -	Y
HCA-Public Health	Gold Coast Asthma Education Pilot Program	Gold Coast Asthma II Education FY 17-18. (funding period is October 1, 2017 to September 30, 2018)	\$ 49,984	\$ -	Y
HCA-Public Health	Homeland Security	Enhance the ability of State, local, and tribal governments to prepare, prevent, respond to and recover from terrorist attacks and other disasters. The Homeland Security Grant Program is a primary funding mechanism for building and sustaining national preparedness.	\$ 35,000	\$ -	Y
HCA-Public Health	NACCHO - National Association of County and City Health Officials	Provides supplemental program services and equipment in support of the Medical Reserve Corps.	\$ 15,000	\$ -	Y
HCA-Public Health	Maternal Child & Adolescent Health	Provide a local coordinated effort to improve maternal, child and adolescent health.	\$ 2,046,506	\$ 898,253	Y
HCA-Public Health	LHD Zika Responses Resources Award	Increase response to Zika through epidemiology and surveillance, laboratory and Zika registry activities.	\$ 7,000	\$ -	Y
HCA-Public Health	Tuberculosis Services-Base Grant	Collaborate with hospitals, correctional facilities and health maintenance organizations to report, treat and follow through to closure newly diagnosed TB cases. To include FSIE funds to provide Food, Shelter, Incentives and Enablers to keep patients on treatment through the completion of the course.	\$ 189,348	\$ -	Y
HCA-Public Health	Adolescent Family Life Program	Provide comprehensive case management services to expectant and parenting teens throughout Ventura County.	\$ 332,127	\$ 90,083	Y
HCA	Medi-Cal Administrative Activities	Provide administrative activities necessary for the proper and efficient administration of the Medi-Cal Program	\$ 232,439	\$ -	Y

Agency/Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
HCA-Alcohol and Drug Services	Ventura County Drugged Driving Risks & Realities Campaign #20.616	Drugged Driving Risks & Realities Campaign will use targeted messaging to deter impaired driving due to the misuse of marijuana and prescription drugs.	\$ 135,763	\$ -	Y
HCA-Mental Health	Shelter Plus grant Oxnard / East County # 14.238 (HUD CoC) #CA1053L9D111606	Links rental assistance to supportive services, ensuring that homeless persons who are disabled can access "supported" permanent housing	\$ 276,729	\$ -	Y
HCA-Mental Health	Santa Paula Shelter Plus Care Grant (HUD CoC) #CA1013L9D111601	Links rental assistance to supportive services, ensuring that homeless persons who are disabled can access "supported" permanent housing	\$ 28,736	\$ -	Y
HCA-Mental Health	Project for Assistance in Transition from Homelessness (PATH/MCKINNEY) CFDA # 93.150	Provide an array of support services to homeless people in Ventura County	\$ 112,872	\$ 37,624	Y
HCA-Mental Health	Substance Abuse and Mental Health Services Administration Block Grant (SAMHSA) CFDA # 93.958	Provides mental health and dual diagnosis services; services are integrated into schools, foster homes, correctional facilities and family home	\$ 646,192	\$ -	Y
HCA Ambulatory Care	HRSA Section 330 Grant	Community Health Center Clinics, including Healthcare for the Homeless. Services include one-stop operations, dental & vision care for homeless adults.	\$ 1,822,032	\$ -	Y
HCA-VCMC	Song-Brown Family Physician Act Training Program	Provides support to family practice, family nurse practice, and physician assistant training Programs	\$ 200,000	\$ -	Y
HCA-VCMC	UCLA Family Physician Act Training Program	Provides support to family practice, family nurse practice, and physician assistant training Programs	\$ 60,000	\$ -	Y
HSA/AFS	CDBG County of Ventura Homeless Services	Homeless Services Program support	\$ 40,500	\$ -	Y
HSA/AFS	CDBG Operations - Camarillo	Provide services to homeless individuals and families from the city of Camarillo	\$ 8,259	\$ -	Y
HSA/AFS	Child and Adult Food Program	RAIN Food Program/Child and Adult	\$ 20,000	\$ -	Y
HSA/CFS	Healthy Start	School linked preventative programs, Healthy Start	\$ 99,647	\$ -	Y
HSA/AFS	HUD Continuum of Care - Choices PSH	Supportive services, operations, administration	\$ 334,563	\$ 84,000	Y
HSA/AFS	HUD Continuum of Care - VCRRH	Case management for rapid re-housing services	\$ 81,829	\$ 20,458	Y
HSA/AFS	HUD Continuum of Care - HMIS-CES	HMIS Expansion-Pathways to Home/CES	\$ 150,000	\$ 37,500	Y
HSA/AFS	HUD Continuum of Care - VCHMIS Program	HMIS Oxnard	\$ 90,778	\$ 22,695	Y
HSA/AFS	RAIN Operations	To help support the RAIN Transitional Living Center for eligible Thousand Oaks residents	\$ 7,786	\$ -	Y
HSA/Homeless Services	Ventura County ESG Program	Homeless prevention, rapid re-housing, and housing relocation and stabilization services	\$ 56,223	\$ 56,223	Y
Library	Community Developemnt Block Grant	Grant to help fund low income services at Avenue Library	\$ 64,000	\$ -	Y
Library	California Library Literacy Services	To provide outreach and support services such as recruitment, initial and ongoing training, and coordination of volunteer tutors and learners for Adult Literacy Services.	\$ 48,758	\$ -	Y
Library	CA State Library Immigrant Alliance Program	Grant to purchase bilingual books for children.	\$ 10,000	\$ -	Y
Probation Agency	Gateway	Funds Probation Officer at Gateway School.	\$ 110,000	\$ -	Y
Probation Agency	JDAI	Funds used to pursue initiatives consistent with our Juvenile Detention Alternatives Initiative.	\$ 10,000	\$ -	Y

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Probation Agency	Juvenile Justice Crime Prevention Act (JJCPA)	Program assesses youth and family risk, needs and strengths to determine the most appropriate intervention. A collaborative approach is taken for service delivery as many county agencies and local CBO's are involved in intervention activities.	\$ 2,988,002	\$ -	Y
Probation Agency	Standards and Training for Corrections (STC)	Program is designed to foster effective staff selection and job related training for local corrections personnel.	\$ 142,619	\$ -	Y
Probation Agency	Youth Offender Block Grant	Program is designed to provide services for those identified Juvenile offenders who would have otherwise been placed with the California Youth Authority.	\$ 4,357,076	\$ -	Y
Probation Agency	Juvenile Probation and Camps Funding Program (JPCF)	Program is designed to support juvenile mental health care at our Juvenile Facilities, provide juvenile placement services, and juvenile intake/home supervision programs.	\$ 5,115,000	\$ -	Y
Probation Agency	Community Corrections Performance Incentive Grants <b>SB678</b>	The California Community Corrections Performance Incentive Act of 2009 (SB678) was built to achieve two purpose: 1) Reducing criminal behavior by adult probationers through development of Evidence Based Probation Supervision Practices, which would prevent the probationers from committing new crimes and be sent back to prison. 2) Use State Correctional resources more efficiently.	\$ 725,000	\$ -	Y
Probation Agency	Juvenile Title IV-E	Federal Entitlement program for specific services provided to juveniles	\$ 1,600,000	\$ -	Y
Probation Agency	Community Recidivism Reduction Grant (CRRG)	Funds used to provide community recidivism and crime reduction services delivered by CBOs	\$ 74,901	\$ -	Y
Probation Agency	Juvenile Recidivism Reduction Grant- (JRRG) was CRRG) New	Funds used to provide community recidivism and crime reduction services delivered by CBOs - Youth programs	\$ 50,000	\$ -	Y
Probation Agency	AB1476 (2nd Strikers)	Funds to address the limited-term increase of offenders on Post Release Community Supervision.	\$ 200,000	\$ -	Y
Probation Agency	Pay for Success (NFF)	Funds used to reduce recidivism among adult probationers.	\$ 75,000	\$ -	Y
Probation Agency	AB403 Continuum of Care Reform- FPRRS	Funds for foster & rel care recruitment, retention , and support (FPRRS)	\$ 161,032	\$ -	Y
Probation Agency	AB403 Continuum of Care Reform - Child and Family Team	Funds used to provide an effective approach to coordinated care and case planning for all youth in the child welfare system (CFT)	\$ 73,108	\$ -	Y
Probation Agency	AB403 Continuum of Care Reform - Resource Family Approval (RFA)	Funds used to provide upfront training and assessment of families seeking to parent children in foster care	\$ 21,417	\$ -	Y
Probation Agency	Commercial Sexual Exploitation of Children (CSEC)	Funds used for the purpose of preventing and intervening on behalf of children and youth who are commercially sexually exploited or at risk of becoming commercially sexually exploited.	\$ 14,993	\$ -	Y
Probation Agency	School Lunch Program	Funding used to provide nutritious to youth placed at JJC	\$ 170,000	\$ -	Y
Probation Agency	Prop 57	Prop 57 allows inmates in the California Department of Corrections to earn custody credits for education and rehabilitative achievements and allows inmates a parole hearing to determine early release after serving their primary sentence. Funds will be used for supervision of these inmates.	\$ 369,000	\$ -	Y
RMA - Environmental Health	Ocean Water Monitoring	Beach water quality monitoring and public notification services to establish minimum standards for sanitation of public beaches necessary for protection of public health and safety	\$ 190,000	\$ -	Y

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RMA - Environmental Health	Local Enforcement Agency Grants	To carry out solid waste facilities permit and inspection programs	\$ 23,171	\$ -	Y
RMA - Weights and Measures	State Contract Petroleum	Perform petroleum, signage, and labeling inspections at gas stations	\$ 10,280	\$ -	Y
RMA - Weights and Measures	Service Agency	To regulate service agencies/ agents responsible for the repair of commercial weighing and measuring devices.	\$ 3,000	\$ -	Y
RMA - Weights and Measures	State Contract Weighmaster	To perform inspections at junk dealer and recycler establishments licensed as Weighmaster	\$ 4,000	\$ -	Y
Sheriff	Standard Training for Corrections (STC)	Funds for Mandated Training of Jail Personnel	\$ 169,780	\$ -	Y
Sheriff	Citizens Option for Public Safety (COPS)	Provides funding for Jail Building Improvements & Projects	\$ 230,000	\$ -	Y
Sheriff	State Criminal Aliens Assistance Program (SCAAP)	Provides Federal payments to the County for incurring Correctional Officers salary costs for incarcerating undocumented criminal aliens	\$ 515,193	\$ -	Y
Sheriff	JAG (Justice Assistance Grant)	Provides funding for purchase of equipment.	\$ 10,000	\$ -	Y
Sheriff	Selective Traffic Enforcement Program (STEP)	Provides funding to reduce the number of alcohol-related traffic collisions	\$ 300,000	\$ -	Y
Sheriff	Serious Habitual Offenders (SHO)	Provides funding to identify & prosecute criminal habitual offenders	\$ 25,000	\$ -	Y
Sheriff	Off Highway Vehicle Grant	Provides funding to maintain officers in unincorporated areas	\$ 25,000	\$ -	Y
Sheriff OES	2016 State Homeland Security Grant	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County.	\$ 760,000	\$ -	Y
Sheriff OES	2017 State Homeland Security Grant - Approved by BOS 12/05/17	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County.	\$ 931,718	\$ -	Y
Sheriff OES	2017 Emergency Management Performance Grant - Approved by BOS 4/10/18	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County.	\$ 299,257	\$ 299,257	Y
Sheriff	CA Multi-Jurisdictional Methamphetamine Enforcement Team (Cal MMET)	Provides funding that targets Methamphetamine manufacturers and traffickers	\$ 263,000	\$ -	Y
Sheriff	Citizens Option for Public Safety (COPS)	Provides partial funding for Sr Dep Sheriff	\$ 155,000	\$ -	Y
Sheriff	Southern California High Tech Task Force (SCHTTF)	Provides funding for an Office Assistant in program to handle the onslaught of high technology and ID theft crimes.	\$ 58,692	\$ -	Y
Sheriff	USDA Forest Service Agreement	Marijuana Eradication in National Forest	\$ 9,000	\$ -	Y

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Agricultural Commissioner	Glassy Winged Sharpshooter Inspection Program	Glassy Winged Sharpshooter Inspection Program	\$ 829,000	\$ -	Y
Agricultural Commissioner	GWSS Nursery Treatments	Nursery Treatments to control Glassy Winged Sharpshooter	\$ 250,000	\$ -	Y
District Attorney	Elder Abuse XE Program	Provide victim services to the elderly population	\$ 200,000	\$ 50,000	Y
District Attorney	Child Abuse Treatment (XT) Program	Provide victim services/therapy to children (in collaboration with Interface)	\$ 248,870	\$ 62,192	Y
District Attorney	County Victims Services (XC)	Provide services to farmworkers victims, the LGBTQ victims, and victims of human trafficking in collaboration with Interface, Coalition for Family Harmony, and CASA.	\$ 396,881	\$ 99,221	Y
HCA Ambulatory Care	BSBC E-Consult Study	Develop an eConsult program to benefit patients across Ventura County by decreasing specialty wait times, improving the efficiency of the specialist referral process, and enhancing communication between primary and specialty care providers	\$ 125,000	\$ -	Y
HCA Ambulatory Care	CHCF - OP Palliative Care	Provision of outpatient palliative care services	\$ 15,000	\$ -	Y
HCA VCMC/Amb Care	FTA Patient Transportation	Provide medical transportation for seniors and the disabled.	\$ 30,000	\$ -	Y
HCA-Public Health	Childhood Oral Health Education Program	The Fluoride Varnish Program provides education and support for medical providers and auxiliary staff to emphasize the importance of childhood oral health and facilitate the application of fluoride varnish in the medical and community setting. The program provides fluoride varnish and oral health supplies, training for medical offices on application and billing, and provides oral health educational materials to families at outreach activities. This program, funded by First 5 Ventura County, contributes to the improved oral health of children 0 to 5.	\$ 60,000	\$ -	Y
HCA-Public Health	Childhood Lead Poison Prevention	Provide direct case management for children as well as education to the communities, families and health care providers within its jurisdiction. Coordination of lead-related activities of a range of local agencies and organizations, alert the State to new source of lead exposure and barriers in the continuum of care and prevention, and help develop creative new strategies towards realizing a mutual vision of a healthy, lead-safe environment.	\$ 365,025	\$ -	Y
HCA-Public Health	Prop 56 Oral Health	Provide education about oral health, dental disease prevention and linkage to treatment of dental disease including dental disease caused by the use of cigarettes and other tobacco products.	\$ 281,673	\$ -	Y



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HCA-Public Health	Hospital Preparedness Program	Provide equipment, supplies and/or pharmaceuticals, to enhance the hospital's capacity to respond to a biological terrorism event	\$ 290,799	\$ -	Y
HCA-Public Health	Pan Flu	Maintenance of a LHD influenza response plan that takes into account target populations, countywide partners, mitigation of risks for community members at large, including physicians, county agencies, schools, first responders, NGOs, health care facilities including home health care agencies.	\$ 88,201	\$ -	Y
HCA-Public Health	CDC Public Health Emergency Preparedness	Support continued development and refinement of written plans and operating procedures to support local, public health emergency response, including laboratory testing, surveillance, communication, planning for needs of special populations, and drills and exercises.	\$ 543,901		Y
HCA-Public Health	Children's Health Promotion	Provide family support utilizing developmental screenings and assessment; case management and health education to providers for developmental assessments. This program, funded by First 5 Ventura County.	\$ 687,300	\$ 78,747	Y
HCA-Public Health	HIV Prevention Program	The cornerstone of the Office of Aids (OA's) Prevention Program is targeted HIV testing coupled with both Partner Services (PS) and Linkage to Care (LTC). OA aims to more effectively identify cases of HIV and reduce the spread of HIV	\$ 188,288		Y
HCA-Public Health	Ryan White Care Act - AIDS Drug Assistance Program (ADAP)	Program funds are solely for costs associated with the administration of the AIDS Drug Assistance Program (ADAP) enrollment and recertification process by Ventura County Public Health.	\$ 46,400		Y
HCA-Public Health	HIV/AIDS Surveillance Program	Maintain, establish, and enhance HIV/AIDS case surveillance efforts. Improve timeliness, accuracy and reliability of the local HIV/AIDS data. Report and investigate cases of public health importance.	\$ 69,530		Y
HCA-Public Health	AIDS Medi-Cal Waiver Program	Services provided include: case management, skilled nursing, attendant care, psychotherapy, home-delivered meals, nutritional counseling, nutritional supplements, medical equipment and supplies, minor physical adaptations to the home, non-emergency medical transportation, and financial supplements for foster care.	\$ 40,000		



Agency/ Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
HCA-Public Health	Ryan White Care Act TITLE II	Provide fiscal oversight; administrative planning, development, and delivery of comprehensive outpatient health and support services to meet the identified needs of individuals and families with HIV disease.	\$ 334,760		Y
HCA-Public Health	Housing Opportunities for People Living with AIDS (HOPWA)	Provide fiscal oversight; provide case management and housing assistance designed to alleviate or prevent homelessness for persons living with HIV/AIDS.	\$ 348,486		Y
HCA-Public Health	Ryan White Title III Outpatient EIS program	Provide fiscal oversight; administrative planning, development, and delivery of comprehensive outpatient health and support services to meet the identified needs of individuals and families with HIV disease.	\$ 203,240		Y
HCA-Public Health	Immunization Action Program	Vaccine accountability and management of state vaccine. Local vaccination efforts in preventing and controlling vaccine	\$ 175,821	\$ -	Y
HCA-Public Health	Communicable Disease	Conduct disease investigation including contacts, guidance and recommendations; provide professional and community	\$ 32,178	\$ -	Y
HCA-Public Health	California Tobacco Control Program Proposition 99	Provides technical assistance and advocacy training related to tobacco use prevention and control policy.	\$ 150,000	\$ -	Y
HCA-Public Health	California State Tobacco Control Program Proposition 56	Provides technical assistance and advocacy training related to tobacco use prevention and control policy.	\$ 515,148	no	Y
HCA-Public Health	Food Waste and Prevention Grant	CalRecycle food waste prevention and rescue grant. Will work collectively with local food rescue stakeholders in forming a coalition whose goal will be closing the gap of food insecurity and food waste throughout Ventura County.	\$ 454,914		Y
HCA-Public Health	Core STD Program Management	Increase the efficiency and quality of sexually transmitted disease services.	\$ 15,000	\$ -	Y
HCA-Public Health	Nutrition Education & Obesity Prevention Program- NEOP	Provide nutrition education and lead obesity prevention efforts that aim to reduce overweight and obesity rates among CalFresh eligible families in Ventura County, through education and strategies that support healthy behavior and create change at the community level.	\$ 995,741	\$ -	Y
HCA-Public Health	Women, Infant and Children	Provide low income, high health risk infants, preschool children, and pregnant and nursing women with health and nutrition counseling and education, and nutritious foods.	\$ 4,755,335	\$ -	Y

Agency/ Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
HCA-Mental Health	Assist Ventura County (implementing AOT) Grant #: 1H79SM063534-01, CFDA # 93.997	This 4-year pilot program is intended to implement and evaluate new AOT programs and identify evidence-based practices in order to reduce the incidence and duration of psychiatric hospitalization, homelessness, incarcerations, and interactions with the criminal justice system while improving the health and social outcomes of individuals with a serious mental illness (SMI). This program is designed to work with families and courts to allow these individuals to obtain treatment while continuing to live in the community and their homes.	\$ 1,000,000	\$ -	Y
HCA-Mental Health	Rapid Integrated Support and Engagement (RISE) Expansion Project	Through the RISE program, team members provide multiple services including extensive countywide outreach to clients who are at risk of a mental health crisis, currently experiencing, or at high risk of re-experiencing a mental health crisis. The primary goal of the RISE program is to successfully link clients to the appropriate level of mental health care by providing robust transitional case management and clinical services in a field setting. Two expansion strategies are proposed to be implemented through this project: Law Enforcement Partner Team Strategy & TAY Engager Team Strategy	\$ 876,234	\$ -	Y
HSA/CSD	Medi-Cal - July 2014 -Jun. 2018	O&E Outreach and Enrollment	\$ 135,222	\$ -	Y
HSA/CSD	Medi-Cal - January 2015 -Jun. 2018	Renewal Assistance	\$ 87,586	\$ -	Y
HSA/CSD	Volunteer Income Tax Program 16	Income tax return preparation for underserved population	\$ 80,303	\$ 135,167	Y
HSA/Homeless Services	City of Oxnard ESG Program- July 1, 2016 to June 30, 2018	Emergency Solutions Grant	\$ 31,940	\$ 31,940	Y
HSA/Homeless Services	City of Oxnard ESG Program- July 1, 2017 to June 30, 2019	Emergency Solutions Grant	\$ 20,000	\$ 20,000	Y
RMA - Environmental Health	State Water Board	Algae TMDL Special Study Grant	\$ 24,829	\$ -	Y
RMA - Planning	Sea Level Rise Coastal Commission Grant Program	Update Ventura County's Local Coastal Program (LCP) by addressing the effects of sea level rise.	\$ 121,296	\$ 121,296	Y
Sheriff	FY17 DNA Lab Enhancement Improvement-Capacity Enhancement Program	Funding of a fixed term For Sci II and training classes.	\$ 62,457	\$ -	Y
Sheriff	FY15 Operation Stonegarden	Overtime and equipment associated with the program	\$ 263,750	\$ -	N
Sheriff	FY16 Operation Stonegarden	Overtime and equipment associated with the program	\$ 200,000	\$ -	N

APPROVING AND AUTHORIZING EXECUTION OF  
AGREEMENT AP-1819-18, HI-1718-18, MI-1718-18, MS-1819-34, SP-1819-18, TV-1819-18, AND ALL  
SUBSEQUENT AMENDMENTS BETWEEN  
THE VENTURA COUNTY AREA AGENCY ON AGING  
AND THE CALIFORNIA DEPARTMENT OF AGING  
FOR FISCAL YEAR 2018-2019

WHEREAS, the Ventura County Board of Supervisors is committed to serve this area's older population; and,

WHEREAS, the agreement between the California Department of Aging and the Area Agency on Aging for Older Americans Act programs outlined in Fiscal Year 2018-19 agreement AP-1819-18, HI-1718-18, MI-1718-18, MS-1819-34, SP-1819-18 and TV-1819-18 aids the development of improved and increased service to the elderly; and

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF VENTURA:

That the Fiscal Year 2018-2019 "Standard Agreements" AP-1819-18, HI-1718-18, MI-1718-18, MS-1819-34, SP-1819-18 and TV-1819-18, by and between the California Department of Aging and the Ventura County Area Agency on Aging, a copy of which are on file with the Clerk of the Board, are hereby approved.

Be it further resolved, subject to County Counsel approval as to legal form and County Executive Office review, that the Director of the Area Agency on Aging is authorized to sign and execute contracts AP-1819-18, HI-1718-18, MI-1718-18, MS-1819-34, SP-1819-18 and TV-1819-18, and contract amendments that do not extend the term of such contracts longer than six months; that make clarifications or technical modifications to the contract; and that make changes consistent with the original purpose of the contract and do not result in additional costs to the County. The Director of the Area Agency on Aging is also authorized to sign any confidentiality statements related to these contracts that are required by the California Department of Aging, so long as any confidentiality statement is reviewed and approved by the County Executive Office and the County Counsel's Office.

On motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_, the foregoing resolution was passed and adopted on \_\_\_\_\_, 2018.

\_\_\_\_\_  
Peter Foy, Chair  
Board of Supervisors

ATTEST: MICHAEL POWERS  
Clerk of the Board of Supervisors  
County of Ventura, State of California

By:

Deputy Clerk of the Board

**FISCAL YEAR 2018-19 CAPITAL PROJECTS CURRENT STATUS AND SUMMARY  
OF RECOMMENDED PRIORITY CAPITAL PROJECTS AS REVIEWED BY THE  
CAPITAL PLANNING COMMITTEE****FY17-18 ACCOMPLISHMENTS****Hall of Administration Lower Plaza Remodel and LED Lighting Retrofit (\$2.3 million)**

– Replacement of original ceiling and lighting fixtures in the space formerly occupied by Information Technology Services Department (ITSD) and GSA's current footprint in the Lower Plaza with LED lighting fixtures and new ceiling tiles. The total impacted footprint is approximately 32,000 sf. The scope of work includes redesign of the vacated space, significant electrical upgrades to 40-year-old infrastructure and design related to the repurposing of part of ITSD's data center. The project completed in February 2018. Health Care Agency staff occupied the space in March 2018.

**Disability Management - Leave of Absence Tracking System (\$372,000) –**

Development and integration of a software solution that will automate and centralize all data components regarding leave of absence tracking. The project was completed in February 2018. This system will integrate directly with the County's payroll system, Ventura County Human Resources Payroll (VCHRP) providing data to each County agency.

**Acquisition of Two Sikorsky HH-60L Black Hawk Helicopters (\$3.4 million)**

– In July 2017 County Fire purchased two quality helicopters from the United States Army. The helicopters are relatively new (2004 and 2007) with very low air miles. These helicopters can hold triple the water capacity of helicopters in the existing fleet. They are currently going through a rigorous inspection and up-fitting of equipment.

**Design and Construction of a New Fire Station in Newbury Park, Ca. (\$7.9 million)**

Design and construction of the 10,000 square foot two-story facility consisting of 3 apparatus bays and 9 dorm rooms located at 751 Mitchell Road in Newbury Park was completed in August 2017.

**Ventura County Medical Center (VCMC) Replacement Hospital Wing (\$305 million)**

Design and construction of a hospital replacement wing to comply with State seismic standards was completed in August 2017. Construction is now focused on remodeling the Fainer Building which includes an Emergency Department expansion on the first floor and NPC3 seismic compliance on levels 2, 3 and 4. Project came in under budget.

**BOARD APPROVED PROJECTS IN-PROCESS****GENERAL FUND**

**Design and Construction of the Health and Programming Unit (HPU) at Todd Road Jail (Medical/Mental Health Housing) (\$61 million)** – On May 10, 2016 the Board of Supervisors formally accepted a grant award for the construction of a new Health and Programming Unit at the Todd Road Jail. The Board also committed the County match of \$6.1 million for the project. Development of the project's programming documents including schematic design and performance criteria are in-process. County staff was informed by the Department of Finance of the acceptance of the County's Project Establishment package on May 1, 2017. The ground lease documents have been approved by the State. A Request-For-Proposal (RFP) was released in May 2018. A design/build contract award is expected in September 2018.

**Improvements at the Medical Examiner's Facility (\$1.4 million)** – Upgrade to the electrical infrastructure at the Medical Examiner's Office will be completed in August 2018. Included in the scope is the installation of a new LODOX full body forensic scanner. Project scope also includes a new HVAC system for the walk-in refrigerator and freezer to ensure a redundant, climate controlled system.

**VCHRP PeopleSoft Upgrade (\$4.7 million)** – Upgrade of the County's human resources, payroll and benefits system, known as VCHRP, to the latest supported version of Oracle PeopleSoft and replacement of the server infrastructure supporting the current version. Project kick-off held January 22, 2018. On-going activities include working with Auditor-Controller, CEO Human Resources and IT Services on Fit-Gap Analysis of the current software compared to the next version, build out of new infrastructure and start of analysis and design of the custom reporting solutions from Simpler System. Project is on schedule for go-live in January 2019.

**Integrated Property Tax System (\$13.3 million)** – On September 15, 2016, the Property Tax Assessment and Collection System (PTACS) Steering Committee held the project kick off. On-going activities include working with Assessor, Auditor-Controller, and Treasurer Tax-Collector to define their business requirements, development and testing of the Assessor module and start of the Auditor-Controller/Treasurer Tax-Collector module. Assessor sub-projects with Tyler Technologies, Inc., and The Sidwell Company are on-going. Project schedule is on track and project is within budget. The project accomplishments to date include: completion of business requirements for Assessor, Auditor-Controller and Treasurer Tax-Collector, data migrations, system infrastructure design and initial infrastructure build out, and completion of the first three of nine project iterations. Project is 50% complete and on schedule for go-live in June 2019.

**Enterprise Content Management System (ECM) – Public Safety (\$750,000)** – Design and implementation of a centralized managed electronic repository for scanned

documents, photographs, audio files and video files. The ECM system will provide a more organized and retrievable electronic format for storage and circulation, which will increase efficiency. Using Laserfiche software, this project will further efforts to streamline information flows benefitting the District Attorney's Office and the Public Defender's office. Thus far, the District Attorney's Office has begun their implementation and the Public Defender's Office is preparing to present their implementation details for approval to the Board of Supervisors.

## **NON GENERAL FUND**

**Design and Construction of a New Airport Apron and Hangars at the Camarillo Airport (\$10.6 million)** – Once complete, Phase I of the hangar project will comprise of 41 aircraft storage hangars and the related infrastructure improvements. This project is a priority due to the extensive hangar wait list at the Camarillo Airport. The Department of Airports received financial assistance from the FAA and State DOT in the amount of \$3.85 million under the FAA Airport Improvement Grant Program. Construction is anticipated to kick-off before the end of the year with construction completion estimated in late spring of 2019.

**Design/Construction of a New Fire Station #27 in Fillmore, Ca. (\$11.5 million)** – Design and construction of an approximately 14,000 square foot one-story facility consisting of 3 apparatus bays, 9 dorm rooms, a training center, and garage located at the intersection of River and C Streets in the City of Fillmore. Project is 70% complete. Estimated completion date is Summer 2018.

**Design and Construction of a New Fire Station #20 in Ojai, Ca. (\$7.3 million)** – Design and construction of an approximately 8,000 square foot one-story facility consisting of 2 apparatus bays, 4 dorm rooms, and garage located at 12000 Santa Paula Ojai Road in Ojai. Fire and Public Works staff are finalizing several design revisions and working with Caltrans to obtain permits before proceeding with construction.

**Inspection and Upfitting of Two Sikorsky HH-60L Black Hawk Helicopters (\$10.8 million)** – In July 2017 County Fire purchased two quality helicopters from the United States Army. The two military-grade helicopters, once converted to Firehawks, will be capable of multi-mission firefighting including medical transport, search and rescue and aerial firefighting. Improvements include new 1000 gallon water tanks with filling snorkel and controls, new avionics, seating to accommodate a ten person flight crew, high landing gear and paint. The estimated completion date is June 2019.

**Santa Paula Hospital Seismic Compliance Project (\$4 million)** – PWA, in collaboration with GSA, managed the program for Seismic Compliance. Included in the seismic compliance is upgrade to the structure's Heating, Ventilation and Air conditioning (HVAC) system serving the Intensive Care Unit (ICU) and Emergency

Room (ER) which, when completed, will satisfy NPC3 seismic compliance requirements. The project also included significant repair and fortification of the roof. The projected date of completion is August 2018.

**Potrero Road Bike Lane Construction Phases 1 & 2 (\$2.7 million)** - Construct Class II bike lanes on Potrero Road from Hidden Valley Road to 0.11 mile east of Trentwood Drive. The project will construct 6 miles (phase 1 and 2) of bike lanes on Potrero Road. The project includes pavement widening on both sides of the roadway, realignment of the roadway, widening the existing box culvert/bridge, cape seal and installing signing, pavement delineation and markings. Phase one is in its design phase. The estimated construction completion date is late summer 2019. The construction of phase one is funded by a combination of Congestion Mitigation and Air Quality (CMAQ) and Active Transportation (ATP) funds, with a local match of 11.47%. Phase two of the project is in design. The estimated construction costs for phase 2 is \$1.2 million. Funding for construction is to-be-determined. An ATP grant application will be submitted in the next cycle, which opens in May with applications due in July 2018.

**Harbor Administration Building (\$4 million)** – Design and construction of a replacement administration building at the Channel Islands Harbor. The current facilities are inadequate for long-term use. The Public Works Plan Amendment (Number 4) regarding project footprint, size and height has been approved by the California Coastal Commission. Permits are anticipated by end of FY17-18. Construction is expected to start in FY18-19, and last approximately 14 months.

**VCMC Time and Attendance Project (\$747,000)** – A cloud-based labor and attendance collection system that allows staff to record their time electronically. Currently time recording for nurses and other ancillary staff at the Ventura County Medical Center and Santa Paula Hospital is completed on manual time sheets. This is highly inefficient and invites numerous opportunities for errors. This solution will allow for staff to record their time by badging in and out of their work areas. This automated system will allow for enhanced analysis of key labor analytics resulting in improved operations and cost savings. Patient care will also be improved through better visibility of how resources are utilized and ensure they are effectively placed where the need occurs.

## **RECOMMENDED PRIORITY PROJECTS for FY 18-19**

### **GENERAL FUND**

#### **Ventura County Animal Services (VCAS) Camarillo Animal Shelter Improvements**

– (TBD) Built in the 1980's, the County's main shelter was built with materials and concepts that do not meet many of today's modern shelter standards. While staff continues to do their best under difficult conditions, the facility remains in need of a major renovation or rebuild. This recommended rebuild would include new kennels, additional



veterinarian clinic space, intake facilities and an administration building. Other additional facilities are needed as well including an isolation facility to properly separate sick animals from the population and a spay/neuter clinic with public access. In general, a new community shelter is needed to improve current shelter conditions and to better facilitate an environment where more animals are adopted from the shelter.

**Government Center Fuel Tank Replacement Project (\$7 million)** – The purpose of this project is to comply with a regulatory law that went into effect on September 25, 2014. The Health and Safety Code, Section 25292.05 requires that all single-walled underground storage tanks (including piping) be permanently closed by December 31, 2025. The Government Center has two single wall tanks that pose a potential fuel tank leaking liability and are subject to the adopted regulations which will require that they be removed prior to 2025.

#### **NON GENERAL FUND**

**Design/Construction of a New Fire Station in Thousand Oaks, Ca. (\$8.5 million)** - The current fire station #34 located on Avenida De Los Arboles was built in 1949 and is the oldest physical structure in the Fire Protection District (FPD). The station no longer meets the needs of the District due to its size and outdated building construction. The District has acquired land on Mountclef Blvd near California Lutheran University. A Request for Qualifications (RFQ) is in process for an architect. Once selected a design contract will come before the Board of Supervisors in Summer/Fall 2018.

**Design of New Fire Department Training and Administration Facility at the Camarillo Airport - (\$5 million)** - Design and construction of a modern fire training facility and administrative headquarters of County Fire. The project will be constructed on a 22-acre parcel of land acquired from the Ventura Community College District in 2017. Once the site's master plan is completed the design process will begin in FY18-19.

**Saticoy Regional Golf Course Clubhouse Project (\$2 million)** – The structure located at the Saticoy Regional Golf Course is in a state of disrepair and in need of replacement. GSA staff is working with the Public Works Agency's Engineering Services Department to develop the design for replacement of the existing structure.

**VCMC Fainer Wing Remodel (\$5.6 million)** – Project scope includes significant upgrades to the second, third and fourth floors of the Fainer Building. All upgrades are required to reclassify the building to Office of Statewide Health Planning and Development (OSHPD) Nonstructural Performance Category 4. Included in the scope is fire sprinkler pipe bracing, medical gas piping upgrades allowing connections of medical gases to patient headwalls and low voltage systems upgrades for new data cabling to connect nurse call, code blue and fire alarms with the new Hospital Replacement Wing (HRW) system.



**Fillmore Library Improvements and New Meeting Room Construction (\$1.5 million)**

The Ventura County Library Services Agency (VCLS) has recognized the need for more space at the Fillmore Library. The scope includes design and construction, and the proposed new building will allow for more area to perform typical library functions and will also provide the community of Fillmore with an additional 2,000 square feet of space for library programming, adult literacy tutoring, English as a Second Language classes, Early Childhood Literacy Classes, S.T.E.A.M. and Maker Programs, and more. It will also be available for the community to use for various community organizations to hold meetings and training classes. The space will strengthen the Library's role as a community gathering place and hub of civic engagement and education. Included in the scope of work are improvements to the existing Library building. Last year the project went to bid two separate times. In both instances the competitive bids were deemed too high for the project to continue. Staff is working with Supervisor Long's office to explore other options to accomplish this project.

**Preliminary Design and Environmental Review for the Future Runway & Taxiway Reconstruction Project (\$1.5 million)**

– Construction for the estimated \$34 million runway and taxiway reconstruction project is scheduled in the Capital Improvement Plan for FY 2023-2024. Preliminary design and environmental reviews must be completed prior to seeking financial assistance from the FAA and state DOT in the amount of \$31 million under the FAA Airport Improvement Grant Program. The Airport plans to begin the preliminary work now to meet critical FAA deadlines for future grant programming.

**PROJECTS UNDER CONSIDERATION**

**Permanent Supportive Housing for Needy Individuals/Families** – As part of the Board's mission to end homelessness, the California Senate has proposed an initiative called "No Place Like Home". This program is designed to repurpose Mental Health Services Act funding to facilitate development of new permanent housing for chronically homeless persons with mental illness using a Housing First approach. This funding could augment ongoing initiatives around Whole Person Systems of Care.

**Health Care Facility in Santa Paula (East Area One)** – Construction of up to 99,000 square-foot consolidated health care facility in the newly-developed East Area One project being developed in east Santa Paula. The facility is to include primary care, specialty care, urgent care, radiology and laboratory services, physical therapy, Behavioral Health services, Women, Infants and Children (WIC) services and an outpatient surgery center. Other potential County departments include the Human Service Agency (HSA), Area Agency on Aging (AAA), Library drop-off and tax payment drop-off.

**County Bridge Improvements** – Of the 158 in the County, 81 are recognized in the National Bridge Inventory (NBI) and 77 are considered local bridges (less than 20 feet in length). Bridges in the NBI qualify for federal funding when they meet certain criteria and funds are available. Of the 158 bridges, two are considered structurally deficient. The average age of County bridges is 63 years. An estimated \$70 million is needed to replace 64 bridges that are over 75 years old and should be considered for replacement in the next 10-20 years. Funding resources are being evaluated to address this long-term infrastructure need.

**Family Justice Center** – Design and construction of an “under one roof” resource center providing collaborative and coordinated support for victims of child abuse, elder abuse, sexual assault, human trafficking and domestic violence. In Ventura County we have nearly 17,000 allegations per year of crimes against these most vulnerable of victims. At present, the services available for them (law enforcement safety planning, counseling, restraining order assistance, emergency food, shelter, medical examinations and many others...) are dispersed across many different locations and provided by many different governmental and non-profit agencies. The lack of coordination and geographic isolation of these offered services is often an insurmountable barrier for many, leaving women, children and the elderly vulnerable to continued victimization and resulting in on-going medical, mental health and social costs. The Family Justice Center will provide space for multiple governmental and non-profit service providers that will be required to integrate their services via a single intake and coordinated services to help victims and their families persevere, recover and thrive.

**Repurposing of 2323 Knoll Dr. in Ventura, Ca.** – The building at 2323 Knoll Drive has served as HCA’s main administration building for several decades. The 41,000 square foot facility is in need of significant improvements. The CEO has commissioned a facilities condition assessment of the building to determine its needs for possible future uses including a 24/7 shelter. As other space in County facilities becomes available, HCA staff is being relocated to other locations including the Lower Plaza of the Hall of Administration and possibly 5851 Thille St. in Ventura.

**Land Acquisition, Design and Construction of a New Westlake Fire Station in Thousand Oaks, Ca.** – Station #33 near Lake Sherwood no longer meets the needs of the District. The City of Thousand Oaks along with County staff from FPD and CEO are working together to evaluate alternate locations that may be preferable in better serving the population and reducing response times for a majority of its emergency responses while maintaining adequate coverage to the Lake Sherwood area.

**Repurposing of Building at Juvenile Justice Center (JJC) for Transitional Age Youth Program** – as the JF continues to experience a low population of youth, other opportunities are being evaluated for the vacant housing buildings at the site. One to two of the vacant housing buildings is/are being considered for a Transitional Age Youth (TAY) Program. Senate Bill 1106 would add Ventura County to a list of other “pilot” counties and allow for the creation of a young adult Deferred Entry of Judgement program (ages

18-21) utilizing the vacant facility space. The TAY program would provide an array of mental health, cognitive behavioral treatment, vocational training, and supportive services for program participants. The priority populations include young adult offenders struggling substance abuse, homelessness, mental illness, and/or other related issues.

**Government Center Hall of Administration's Data Center Reconfiguration** - the amount of space needed for the data center in the HOA's Lower Plaza has significantly decreased over time. Coupled with the increasing need to optimize space in the building, opportunities are being evaluated to repurpose over half of the original footprint of the data center into a testing/conference room for County use. In addition, the design team led by GSA will evaluate the replacement of the original Halon system (waterless fire suppression), HVAC upgrades and the data center's power supply infrastructure.

## Board of Supervisors Districts

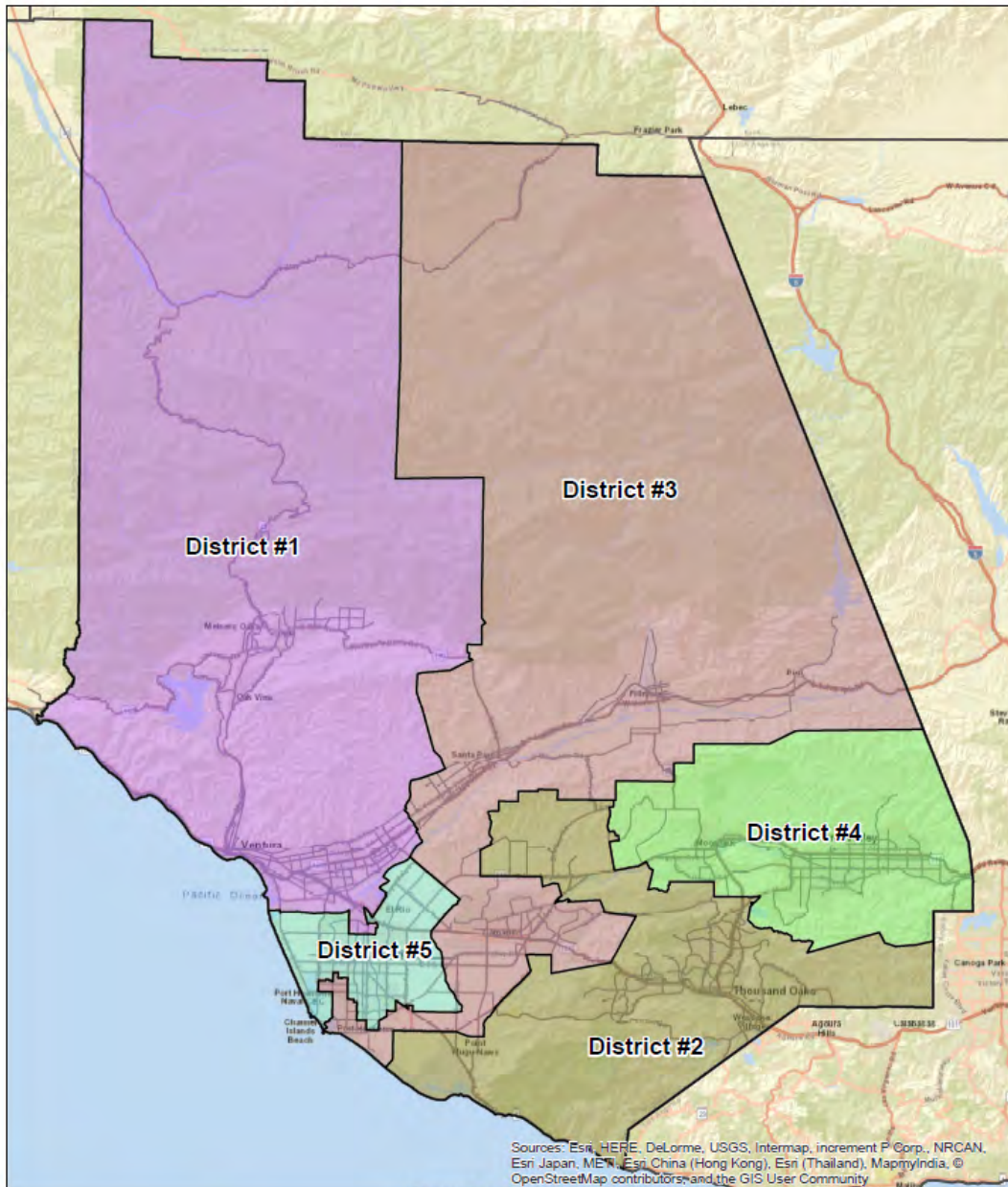
District 1  
Supervisor  
Bennett

District 2  
Supervisor  
Parks

District 3  
Supervisor  
Long

District 4  
Supervisor  
Foy

District 5  
Supervisor  
Zaragoza



### County of Ventura Supervisorial Districts

Prepared by County of Ventura  
IT Services Department

State Plane Coordinate System California Zone V - NAD 83  
This map was compiled from records and computations  
Published on : May 24, 2018



0 2 4 8 Miles

WARNING: This information and/or product was created by the National Geospatial Intelligence Agency (NGA) and is a controlled product. It is not to be released or disseminated outside the NGA. The County of Ventura is not responsible for the accuracy or completeness of this information. The County of Ventura is not responsible for the accuracy or completeness of this information. The County of Ventura is not responsible for the accuracy or completeness of this information.

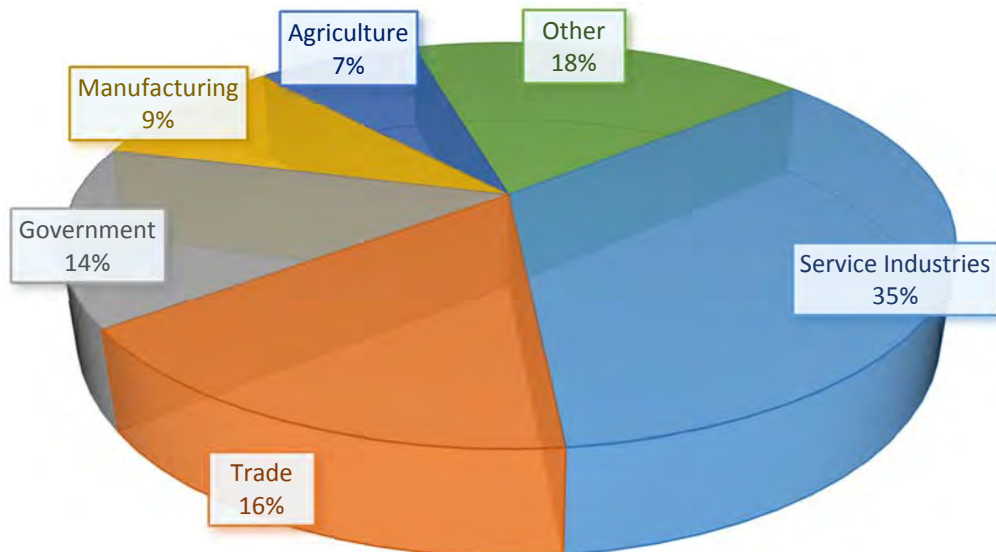
### Ventura County Population Estimates with Annual Percentage

City	2017	2018	Percent Change
Camarillo	68,370	68,741	0.5
Fillmore	15,800	15,953	1
Moorpark	36,684	37,044	1
Ojai	7,641	7,679	0.5
Oxnard	205,489	206,499	0.5
Port Hueneme	23,711	23,929	0.9
San Buenaventura	111,085	111,269	0.2
Santa Paula	31,061	31,138	0.2
Simi Valley	128,274	128,760	0.4
Thousand Oaks	129,502	130,196	0.5
Unincorporated	98,293	97,865	(0.4)
<b>Total</b>	<b>855,910</b>	<b>859,073</b>	<b>0.4</b>

**Source:** California Department of Finance Demographic Research Unit

**Source:** California Department of Finance May 2018

### County Employers by Industry



**Source:** State of California Employment Development Department

### Top Five Property Taxpayers in Ventura County

Name	Type of Business	Total Tax Levy	% of Total
Amgen, Inc	Biotechnology	13,862,100	0.93
Southern California Edison Co.	Utility	13,656,103	0.92
Macerich Oaks LLC	Real Estate	3,660,294	0.25
Southern California Gas Co.	Utility	3,475,953	0.23
Proctor & Gamble Paper Products	Paper Products	3,454,568	0.23
<b>Total Attributable to Five Largest Property Taxpayers</b>		<b>38,109,019</b>	<b>2.56</b>

Based upon property tax levies per 2017-18 secured tax roll

Source: County of Ventura Treasurer-Tax Collector



### Total Assessed Value (in billions)



Source: County of Ventura Assessor Local Roll Summary Reports



## **COUNTY BUDGET GUIDELINES**

### **A. Ventura County Mission, Values and Guiding Principles**

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

#### **1. Mission:**

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

#### **2. Values:**

Build and foster public trust through:

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

#### **3. Guiding Principles:**

We focus on serving our residents and business communities by:

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

### **B. Ventura County Budget Principles, Policies and Guidelines**

In keeping with the strategic goals of good government and financial stability identified in the County's 2011-16 Strategic Plan, the following principles, policies and guidelines reaffirm and continue the County's sound financial management practices. The budget is a resource-allocation policy document. As such, particular attention should be focused on policy issues, such as tax policy, funding priorities and "macro" problems as described in the budget document.

Opportunities should be provided for public input at the beginning of the budgeting process, as well as during the governing body's public review and budget adoption. In an effort to encourage public involvement, these principles, policies and guidelines were developed to provide sufficient information to help frame the policy development and review process.

## **1. Structurally Balanced Budget for All Funds**

The County will not budget appropriations and other financing uses in excess of estimated revenues and other financing sources expected to be received in the same year that would reduce fund balances below acceptable levels. This "pay as you go" approach mandates that any increase in expenditures, decreases in revenues or combination of the two that would result in a budget imbalance would require cost cutting and/or revenue enhancement, rather than using fund balances to support ongoing operations. Balancing the bottom line with effective service and program efficiencies will ensure that the County provides public services in a financially responsible manner.

- a. At the start of the County's annual budget process the County Executive Office will establish the necessary budget guidelines needed to produce balanced budgets.
- b. Any year-end operating surpluses should revert to fund balance for use: first, maintaining policy-set fund balance levels; second, funding one-time expenditures, including capital improvement projects.
- c. Departments may not receive credit for budget reductions by shifting programs or net cost to other departments.
- d. Budget reductions should first be considered and determined on the basis of program priorities and their relative merit to other programs within an agency/department and fund. In support of this principle, the County Executive Office will focus its attention on departmental program impacts. Offsetting revenue estimates must be considered on a case-by-case basis.
- e. Increased net cost for future inflationary costs, including negotiated employee salary and benefit increases, must be funded through projected ongoing revenues or offset by net cost reductions in departments' budgets.
- f. State or federal funding reductions for specific programs/services must be offset by corresponding cuts in same County budgets and programs or offset by net cost decreases in alternate programs. Reduction of discretionary funding by the State or federal government must be offset by specific net cost departmental budget cuts.
- g. The use of performance measures and benchmarking is an important tool for evaluating whether programs are being managed efficiently and effectively. Preparation of performance measures/benchmarks for all programs by departments for the annual Preliminary Budget is required.
- h. Departments must annually review all significant mandates and discuss their impact(s) on departmental programs presented in the Preliminary Budget. Wherever possible, departments should reduce or eliminate any County subsidy for unfunded State and federal mandates.



- i. If General Fund grants and subventions for specific non-mandated programs do not recover full costs, department budgets must so specify. Differences should be covered from their existing budgets.
- j. Sunset clauses will be established on any new County regulations to assure periodic review of their necessity and relevance.
- k. Appropriation of unanticipated revenue for governmental funds requires prior Board of Supervisors approval.
- l. All unrestricted surplus trust/agency funds will be transferred to the General Fund as available financing. When possible, departments shall maximize the use of restricted funds while adhering to all laws, rules and regulations governing the use of these funds.
- m. The resources of the Debt Service Funds are legally designated for, and restricted to, payment of long-term debt. The County's current reserving policy, outlined in the County's Debt Utilization Policy, shall be maintained.

## **2. Inflation and Growth**

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

## **3. Contingencies and Fund Balances**

### **a. Contingencies and Fund Balances**

- i. The recommended minimum adopted level of General Fund Contingency will be \$2 million.
- ii. General Fund amounts assigned for litigation and audit disallowances will be recommended to the County Executive Officer by County Counsel and the Auditor-Controller, respectively.
- iii. The recommended minimum level for the General Fund Unassigned Fund Balance - Subsequent Years Financing is 10% of total appropriations. These designated funds should be replenished through the budget process. The long term goal for this account is 15% of total appropriations.
- iv. If unforeseen circumstances occur which cause fund balances to drop below their targeted levels, then the County Executive Office will present the Board with various options for curing any such deficiencies, including appropriation reductions and/or new revenue sources in the current or future years.

b. **Debt Service Reserve Funds**

Reserve levels are established as prescribed by the bond covenants adopted at the time of issuance of debt.

**4. Enterprise Funds**

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

**5. Internal Service Funds**

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

**6. Long-Range Planning**

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

**7. Capital Improvements and Acquisitions**

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

**8. Debt Policy**

Debt is utilized by the County of Ventura to provide general or specific benefits to its citizens. Debt proposals must be closely coordinated with the County's capital and operating budget process and must take into account the impact of the proposed debt issue on the County's credit rating and total debt burden. Repayment of the borrowed funds is of paramount concern to the County and, therefore, the proper structuring and

continued management of County debt is critical. For these reasons and to assure that debt is utilized only when it is in the best overall interest of the County, a formalized debt utilization review and coordination function is established and outlined in the County's Debt Utilization Policy. The Policy also outlines limitations on debt, establishing that total debt service, including Pension Obligation Bonds, shall not be greater than six percent (6%) of total General Fund expenditures.

## **9. Generally Accepted Accounting Principles**

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

## **10. Budget Monitoring and Adjustments**

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

## **11. Annual Rate and Fee Adoption**

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

## **12. Grants, Subventions and Subsidies**

The policy for Approval of Grants, Subventions and Subsidies is outlined in the County's Administrative Policy Manual. Authorization for grant applications has been incorporated into the Preliminary Budget process. A recommendation will be included in the CEO's Preliminary Budget Board letter to approve applications for grants that are listed on an attachment to the letter. Inclusion of the specific grants on the attachment will eliminate the need to file a separate Board letter for approval of each respective grant application.

## **C. County Budget Process as Legal Compliance**

The entire budget process is governed by code. The County budget process is the method used to respond to a set of required legal actions and compliance with the State of California Government Code §29000 through §30200, also referred to as the County Budget Act. These sections govern the filing of budget requests and preparation of the recommended and adopted budgets. The recommended budget is commonly referred to as the “Preliminary Budget” in Ventura County. Specific responsibilities are charged to the Board of Supervisors, the County Executive Officer, the Auditor-Controller, and officials in charge of budget units.

A summary of the sections relevant to the filing of estimates is:

1. §29040. Charges officials responsible for budget units with submitting itemized estimates of financing sources, financing uses and any other matter required by the Board to the County Executive Officer or Auditor as the Board directs.
2. §29042. Charges the County Executive Officer or Auditor, as designated by the Board, with responsibility for prescribing the form of worksheets to be used in filing budget requests.
3. §29043. Charges the Auditor with responsibility for estimating bonded debt service requirements.
4. §29044. Charges the Auditor with responsibility for recommending and supporting with data any necessary revisions to estimates of financing sources and filing such recommendations and data with the County Executive Officer.
5. §29045. Provides for re-designating responsibility for filing budget requests in event of failure of responsible official to do so.
6. §29061. Charges the County Executive Officer or Auditor, as designated by the Board, to review the budget requests and prepare a recommended budget.
7. §29083. Charges the County Executive Officer or Auditor to revise the recommended budget to reflect actions of the Board in developing the adopted budget.

## **D. Budget Development Manual**

The County prepares a Budget Development Manual on an annual basis. The primary purpose of the Manual is to establish procedures and guidelines to standardize the preparation and submittal of all the basic and supplemental information which represent a department's budget. The Manual is a detailed guide to be used throughout the County's budget cycle. Such common use by all County departments will bring greater simplicity, consistency and efficiency to budget preparation. The Manual is available at the County's website.

**E. FY 2018-19 Budget Process Calendar** (subject to revision)

Date	Item
Tuesday, March 20	Second Quarter AP06 Budget Status Report to the Board.
Wednesday, March 14 through Friday, March 30	Department Head budget meetings with CEO to discuss Budget targets and issues.
Tuesday, April 3	Non General Fund Requested Budgets due from Departments. Includes required data, narrative input and related materials.
Monday, April 9	General Fund Requested Budgets due from Departments. Includes required data, narrative input and related materials.
Friday, June 1	<u>FY 2018-19 Preliminary Budget Book</u> available.
Tuesday, June 5	CEO Preliminary Budget recommendations presentation to Board of Supervisors.
Monday, June 18	Budget Hearings begin*

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

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

	FY 2017-18		FY 2018-19	FTEs	
	Adopted Budget	Estimated Actual	Prelim Budget	Adopted Budget	Prelim Budget
<b>Financing Uses:</b>					
General Government	73,446,685	76,645,865	76,501,093	473.06	469.06
Environmental Balance	44,922,574	46,696,544	47,052,333	319.22	325.22
Health & Human Services	440,094,102	431,181,358	430,428,226	2,430.00	2,264.70
Administration of Justice	450,514,426	457,877,868	462,502,130	2,084.30	2,089.80
Other General Fund	75,265,922	77,982,505	90,626,490	-	-
<b>Appropriations/Expenditures:</b>	<b>1,084,243,709</b>	<b>1,090,384,140</b>	<b>1,107,110,272</b>	<b>5,306.58</b>	<b>5,148.78</b>
Reserves/Designations	-	-	-		
<b>General Fund Total</b>	<b>1,084,243,709</b>	<b>1,090,384,140</b>	<b>1,107,110,272</b>		
<b>Financing Sources:</b>					
Taxes	361,400,000	365,416,700	378,100,000		
Licenses Permits and Franchises	23,363,224	21,542,303	22,871,923		
Fines forfeitures and Penalties	21,766,799	21,769,763	21,753,675		
Revenue Use of Money and Property	3,442,240	4,932,292	6,651,848		
Intergovernmental Revenue	442,152,988	437,349,358	454,754,344		
Charges for Services	202,009,173	192,528,572	184,188,531		
Miscellaneous Revenues	17,529,079	17,403,692	17,391,937		
Other Financing Sources	12,580,206	19,393,825	21,398,014		
Reserves/Designations	-	-	-		
	<b>1,084,243,709</b>	<b>1,080,336,505</b>	<b>1,107,110,272</b>		

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

	FY 2017-18		FY 2018-19 Prelim Budget	FTEs	
	Adopted Budget	Estimated Expenditures		FY 2017-18 Adopted Budget	FY 2018-19 Prelim Budget
Financing Uses:					
Other Funds	175,777,240	167,379,365	179,779,540	638.57	635.57
Enterprise Funds	654,335,770	636,789,108	638,650,407	1,561.00	1,674.60
Public Protection District	178,618,708	194,752,967	180,756,247	597.00	604.00
Watershed Protection District	73,561,100	61,064,500	52,631,300	-	-
Water & Sanitation Operations	69,181,000	45,603,400	67,132,900	-	-
County Service Areas	7,806,135	3,769,835	8,728,435	-	-
Non General Fund Total	1,159,279,953	1,109,359,175	1,127,678,829	2,796.57	2,914.17
All Funds (Except ISFs)	2,243,523,662	2,199,743,315	2,234,789,101	8,103.15	8,062.95
Internal Service Funds	299,707,409	261,457,127	308,000,388	860.00	862.00

## General Fund Preliminary Budget by Budget Unit

## Exhibit 2

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2017-18	FY 2017-18	FY 2018-19	FY 2017-18	FY 2017-18	FY 2018-19
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
GENERAL GOVERNMENT							
1600	ASSESSOR	15,182,327	14,794,876	15,811,244	5,568,994	4,944,491	5,735,140
1500	AUDITOR-CONTROLLER	15,853,311	16,351,116	15,903,571	8,666,981	8,852,341	9,133,703
1000	BOARD OF SUPERVISORS	4,277,683	4,097,825	4,455,558	-	14,663	-
1850	CIVIL SERVICE COMMISSION	206,602	201,420	201,444	66,602	66,602	67,534
	COUNTY CLERK AND RECORDER						
1900	COUNTY CLERK AND RECORDING	5,363,600	5,129,116	5,162,290	5,103,600	4,812,541	4,887,290
1920	ELECTIONS DIVISION	4,128,740	5,394,378	4,741,000	110,000	364,348	675,000
	Subtotal	9,492,340	10,523,494	9,903,290	5,213,600	5,176,889	5,562,290
1800	COUNTY COUNSEL	6,292,515	6,722,627	6,571,509	2,192,515	2,207,412	2,371,509
	COUNTY EXECUTIVE OFFICE						
1010	COUNTY EXECUTIVE OFFICE	16,696,903	17,853,394	17,829,577	6,251,303	6,370,970	6,496,101
1030	CEO VARIOUS GRANTS	80,000	806,388	144,004	80,000	758,388	144,004
	Subtotal	16,776,903	18,659,782	17,973,581	6,331,303	7,129,358	6,640,105
1700	TREASURER TAX COLLECTOR	5,365,004	5,294,725	5,680,896	3,757,327	3,692,566	3,828,452
TOTAL GENERAL GOVERNMENT		73,446,685	76,645,865	76,501,093	31,797,322	32,084,322	33,338,733
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER	5,424,426	5,249,168	5,656,791	4,207,426	3,944,005	4,371,701
3700	FARM ADVISOR	325,000	325,000	380,000	-	-	-
3160	ANIMAL SERVICES	7,915,363	8,227,512	8,584,863	5,675,363	5,208,578	5,969,745
	PUBLIC WORKS AGENCY						
4000	PUBLIC WORKS SERVICES GENERAL	2,222,665	2,399,626	2,334,286	1,388,100	1,255,388	1,382,993
4040	PUBLIC WORKS INTEGRATED VARIOUS	1,990,864	2,006,600	1,927,423	1,990,864	2,006,600	1,927,423
	Subtotal	4,213,529	4,406,226	4,261,709	3,378,964	3,261,988	3,310,416
	RESOURCE MANAGEMENT AGENCY						
2910	RMA PLANNING DEPARTMENT	5,540,098	8,011,039	6,073,736	3,528,393	3,434,896	4,058,736
2920	RMA BUILDING AND SAFETY	4,369,548	3,585,065	4,292,627	4,244,548	3,779,929	4,207,627
2900	RMA OPERATIONS	3,367,354	3,637,640	3,734,059	152,354	282,395	152,354
2930	RMA ENVIRONMENTAL HEALTH	11,285,861	10,831,523	11,531,212	12,110,861	12,229,191	12,261,212
2950	RMA CODE COMPLIANCE	2,481,395	2,423,371	2,537,336	1,381,395	1,259,721	1,362,336
	Subtotal	27,044,256	28,488,638	28,168,970	21,417,551	20,986,132	22,042,265
TOTAL ENVIRONMENTAL BALANCE		44,922,574	46,696,544	47,052,333	34,679,304	33,400,703	35,694,127

NET COST				
FY 2017-18	FY 2017-18	FY 2018-19	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
GENERAL GOVERNMENT				
9,613,333	9,850,385	10,076,104	1600	ASSESSOR
7,186,330	7,498,775	6,769,868	1500	AUDITOR-CONTROLLER
4,277,683	4,083,162	4,455,558	1000	BOARD OF SUPERVISORS
140,000	134,818	133,910	1850	CIVIL SERVICE COMMISSION
				COUNTY CLERK AND RECORDER
260,000	316,575	275,000	1900	COUNTY CLERK AND RECORDER
4,018,740	5,030,030	4,066,000	1920	ELECTIONS DIVISION
4,278,740	5,346,605	4,341,000		Subtotal
4,100,000	4,515,215	4,200,000	1800	COUNTY COUNSEL
				COUNTY EXECUTIVE OFFICE
10,445,600	11,482,424	11,333,476	1010	COUNTY EXECUTIVE OFFICE
-	48,000	-	1030	CEO VARIOUS GRANTS
10,445,600	11,530,424	11,333,476		Subtotal
1,607,677	1,602,159	1,852,444	1700	TREASURER TAX COLLECTOR
41,649,363	44,561,543	43,162,360		TOTAL GENERAL GOVERNMENT
ENVIRONMENTAL BALANCE				
1,217,000	1,305,163	1,285,090	2800	AGRICULTURE COMMISSIONER
325,000	325,000	380,000	3700	FARM ADVISOR
2,240,000	3,018,934	2,615,118	3160	ANIMAL SERVICES
				PUBLIC WORKS AGENCY
834,565	1,144,238	951,293	4000	PUBLIC WORKS SERVICES GENERAL FUND
-	-	-	4040	PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION
834,565	1,144,238	951,293		Subtotal
				RESOURCE MANAGEMENT AGENCY
2,011,705	4,576,143	2,015,000	2910	RMA PLANNING DEPARTMENT
125,000	(194,864)	85,000	2920	RMA BUILDING AND SAFETY
3,215,000	3,355,245	3,581,705	2900	RMA OPERATIONS
(825,000)	(1,397,668)	(730,000)	2930	RMA ENVIRONMENTAL HEALTH DEPT
1,100,000	1,163,650	1,175,000	2950	RMA CODE COMPLIANCE
5,626,705	7,502,506	6,126,705		Subtotal
10,243,270	13,295,841	11,358,206		TOTAL ENVIRONMENTAL BALANCE



## General Fund Preliminary Budget by Budget Unit

## Exhibit 2

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2017-18	FY 2017-18	FY 2018-19	FY 2017-18	FY 2017-18	FY 2018-19
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
HEALTH & HUMAN SERVICES							
3500	AREA AGENCY ON AGING	5,328,948	5,725,397	10,617,348	4,328,948	4,676,071	9,417,348
HEALTH CARE AGENCY							
3000	HCA ADMIN AND SUPPORT SEF	25,438,239	24,061,777	2,400,000	23,338,239	21,108,708	-
3070	HCA MEDICAL EXAMINER	2,949,000	3,907,825	3,373,700	10,000	36,300	121,000
3090	HCA EMERGENCY MEDICAL SE	5,043,748	5,444,373	5,131,676	4,468,748	4,715,562	4,556,676
3100	HCA PUBLIC HEALTH	22,565,076	21,953,533	22,365,322	20,440,076	19,582,742	20,175,322
3120	HCA WOMEN INFANTS AND CH	4,939,525	4,973,808	4,985,335	4,714,525	4,714,525	4,755,335
3140	HCA CHILDRENS MEDICAL SEF	11,529,481	11,195,283	11,412,073	10,579,481	10,145,256	10,412,073
3200	MENTAL HEALTH	80,542,310	80,969,458	84,168,122	68,642,310	66,252,036	71,968,122
3220	ALCOHOL AND DRUG PROGRA	20,472,127	18,761,406	22,407,770	19,922,127	17,426,759	21,832,770
3240	DRIVING UNDER THE INFLUEN	5,091,578	3,719,051	4,734,599	5,091,578	3,657,480	4,734,599
	Subtotal	178,571,084	174,986,514	160,978,597	157,207,084	147,639,368	138,555,897
HUMAN SERVICES AGENCY							
3410	PROGRAM OPERATIONS DIVIS	168,641,041	167,665,154	173,291,246	149,649,000	147,923,902	151,924,377
3420	DIRECT RECIPIENT AID	79,500,000	74,831,881	77,201,000	75,646,000	71,821,003	74,001,000
3430	TRANSITIONAL LIVING CENTER	2,044,319	2,215,934	2,084,357	180,000	180,000	170,000
3440	PUBLIC ADMINISTRATOR / PUB	2,052,000	1,804,526	2,297,468	520,700	520,700	535,700
	Subtotal	252,237,360	246,517,495	254,874,071	225,995,700	220,445,605	226,631,077
3600	VENTURA COUNTY LIBRARY AI	259,010	254,252	260,510	-	-	-
1090	TOBACCO SETTLEMENT PROG	3,697,700	3,697,700	3,697,700	3,697,700	3,697,700	3,697,700
TOTAL HEALTH & HUMAN SERVICES		440,094,102	431,181,358	430,428,226	391,229,432	376,458,744	378,302,022
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY	52,325,098	53,394,805	53,662,959	18,940,978	19,046,363	19,315,676
2000	GRAND JURY	375,000	355,020	400,000	-	-	-
2220	INDIGENT LEGAL SERVICE	2,483,500	2,157,721	2,483,500	58,500	58,500	58,500
2600	VENTURA COUNTY PROBATION	73,924,031	73,174,740	74,611,309	36,822,397	33,619,532	35,967,515
2200	PUBLIC DEFENDER OFFICE	20,052,857	18,769,204	20,520,294	4,436,783	4,377,757	4,509,177
SHERIFF							
2500	SHERIFF POLICE SERVICES	168,702,983	176,810,362	174,825,744	88,938,428	91,320,827	91,871,325
2550	SHERIFF DETENTION SERVICE	110,322,081	111,366,906	113,939,232	49,343,303	49,966,742	50,735,491
	Subtotal	279,025,064	288,177,268	288,764,976	138,281,731	141,287,569	142,606,816
1110	TRIAL COURT FUNDING	22,328,876	21,849,110	22,059,092	13,928,876	12,886,407	13,209,092
TOTAL ADMINISTRATION OF JUSTICE		450,514,426	457,877,868	462,502,130	212,469,265	211,276,128	215,666,776

NET COST				
FY 2017-18	FY 2017-18	FY 2018-19	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
<b>HEALTH &amp; HUMAN SERVICES</b>				
1,000,000	1,049,326	1,200,000	3500	AREA AGENCY ON AGING
<b>HEALTH CARE AGENCY</b>				
2,100,000	2,953,069	2,400,000	3000	HCA ADMIN AND SUPPORT SERVICES
2,939,000	3,871,525	3,252,700	3070	HCA MEDICAL EXAMINER
575,000	728,811	575,000	3090	HCA EMERGENCY MEDICAL SERVICES
2,125,000	2,370,791	2,190,000	3100	HCA PUBLIC HEALTH
225,000	259,283	230,000	3120	HCA WOMEN INFANTS AND CHILDREN
950,000	1,050,027	1,000,000	3140	HCA CHILDRENS MEDICAL SERVICES
11,900,000	14,717,422	12,200,000	3200	MENTAL HEALTH
550,000	1,334,647	575,000	3220	ALCOHOL AND DRUG PROGRAMS
-	61,571	-	3240	DRIVING UNDER THE INFLUENCE PROGRAMS
21,364,000	27,347,146	22,422,700		Subtotal
<b>HUMAN SERVICES AGENCY</b>				
18,992,041	19,741,252	21,366,869	3410	PROGRAM OPERATIONS DIVISION
3,854,000	3,010,878	3,200,000	3420	DIRECT RECIPIENT AID
1,864,319	2,035,934	1,914,357	3430	TRANSITIONAL LIVING CENTER
1,531,300	1,283,826	1,761,768	3440	PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN
26,241,660	26,071,890	28,242,994		Subtotal
259,010	254,252	260,510	3600	VENTURA COUNTY LIBRARY ADMINISTRATION
-	-	-	1090	TOBACCO SETTLEMENT PROGRAM
<b>48,864,670</b>	<b>54,722,614</b>	<b>52,126,204</b>		<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>
<b>ADMINISTRATION OF JUSTICE</b>				
33,384,120	34,348,442	34,347,283	2100	DISTRICT ATTORNEY
375,000	355,020	400,000	2000	GRAND JURY
2,425,000	2,099,221	2,425,000	2220	INDIGENT LEGAL SERVICE
37,101,634	39,555,208	38,643,794	2600	VENTURA COUNTY PROBATION AGENCY
15,616,074	14,391,447	16,011,117	2200	PUBLIC DEFENDER OFFICE
<b>SHERIFF</b>				
79,764,555	85,489,535	82,954,419	2500	SHERIFF POLICE SERVICES
60,978,778	61,400,164	63,203,741	2550	SHERIFF DETENTION SERVICE
140,743,333	146,889,699	146,158,160		Subtotal
8,400,000	8,962,703	8,850,000	1110	TRIAL COURT FUNDING
<b>238,045,161</b>	<b>246,601,740</b>	<b>246,835,354</b>		<b>TOTAL ADMINISTRATION OF JUSTICE</b>

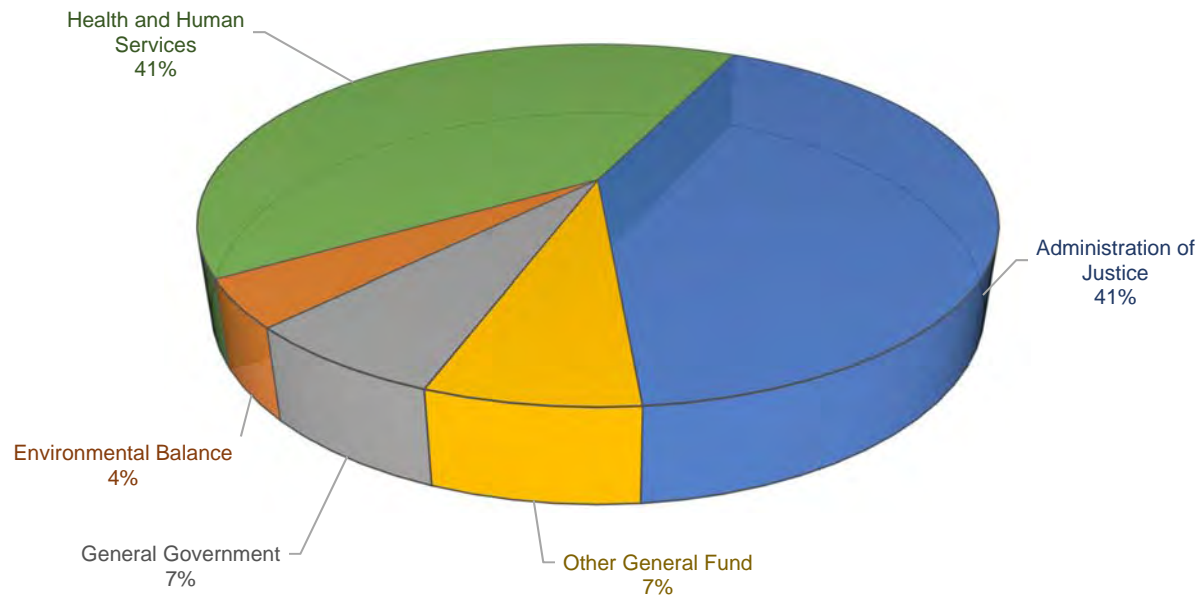
## General Fund Preliminary Budget by Budget Unit

## Exhibit 2

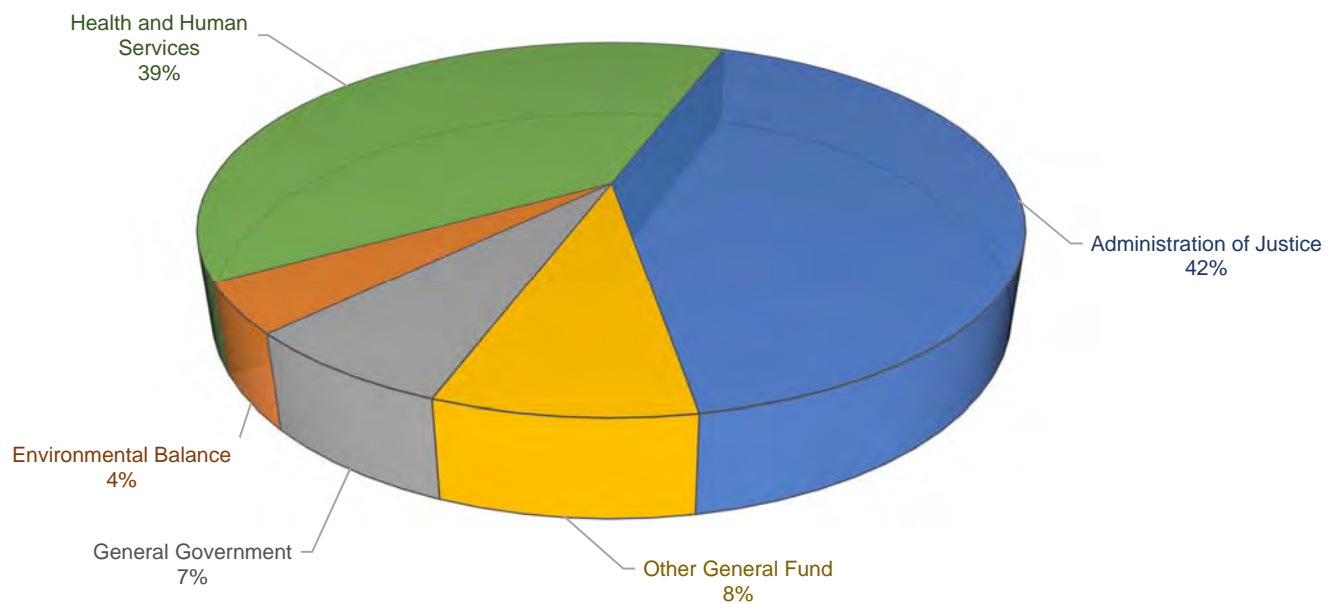
Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2017-18	FY 2017-18	FY 2018-19	FY 2017-18	FY 2017-18	FY 2018-19
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
<b>OTHER GENERAL FUND</b>							
COUNTY EXECUTIVE OFFICE							
1060	CAPITAL PROJECTS	640,236	1,426,016	1,616,368	-	-	-
1080	DEBT SERVICE	11,570,482	11,570,482	13,279,418	7,020,482	7,020,482	6,313,005
1050	SPECIAL ACCOUNTS AND CON	51,884,998	44,338,958	55,019,531	9,074,998	10,247,498	9,182,636
1070	GENERAL PURPOSE (INDIRECT	-	-	-	396,802,700	401,923,300	418,301,800
1100	GENERAL FUND CONTINGENC'	2,000,000	2,034,941	2,000,000	-	-	-
	Subtotal	66,095,716	59,370,397	71,915,317	412,898,180	419,191,280	433,797,441
4500	GSA REQUIRED MAINTENANCE	8,000,000	11,081,324	8,400,000	-	674,544	-
1580	VCFMS UPGRADE	-	280,000	-	-	-	-
1590	PROPERTY TAX ASSESSMENT	1,170,206	2,470,784	5,531,173	1,170,206	2,470,784	5,531,173
1490	HR PAYROLL SYSTEM	-	4,780,000	4,780,000	-	4,780,000	4,780,000
	<b>TOTAL OTHER GENERAL FUND</b>	<b>75,265,922</b>	<b>77,982,505</b>	<b>90,626,490</b>	<b>414,068,386</b>	<b>427,116,608</b>	<b>444,108,614</b>
<b>GENERAL FUND TOTAL</b>							
		<b>1,084,243,709</b>	<b>1,090,384,140</b>	<b>1,107,110,272</b>	<b>1,084,243,709</b>	<b>1,080,336,505</b>	<b>1,107,110,272</b>

NET COST				
FY 2017-18	FY 2017-18	FY 2018-19	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
<b>OTHER GENERAL FUND</b>				
				COUNTY EXECUTIVE OFFICE
640,236	1,426,016	1,616,368	1060	CAPITAL PROJECTS
4,550,000	4,550,000	6,966,413	1080	DEBT SERVICE
42,810,000	34,091,460	45,836,895	1050	SPECIAL ACCOUNTS AND CONTRIBUTIONS
(396,802,700)	(401,923,300)	(418,301,800)	1070	GENERAL PURPOSE (INDIRECT) REV
2,000,000	2,034,941	2,000,000	1100	GENERAL FUND CONTINGENCY
(346,802,464)	(359,820,883)	(361,882,124)		Subtotal
8,000,000	10,406,780	8,400,000	4500	GSA REQUIRED MAINTENANCE
-	280,000	-	1580	VCFMS UPGRADE
-	-	-	1590	PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM
-	-	-	1490	HR PAYROLL SYSTEM
(338,802,464)	(349,134,103)	(353,482,124)		<b>TOTAL OTHER GENERAL FUND</b>
-	10,047,635	-		<b>GENERAL FUND TOTAL</b>

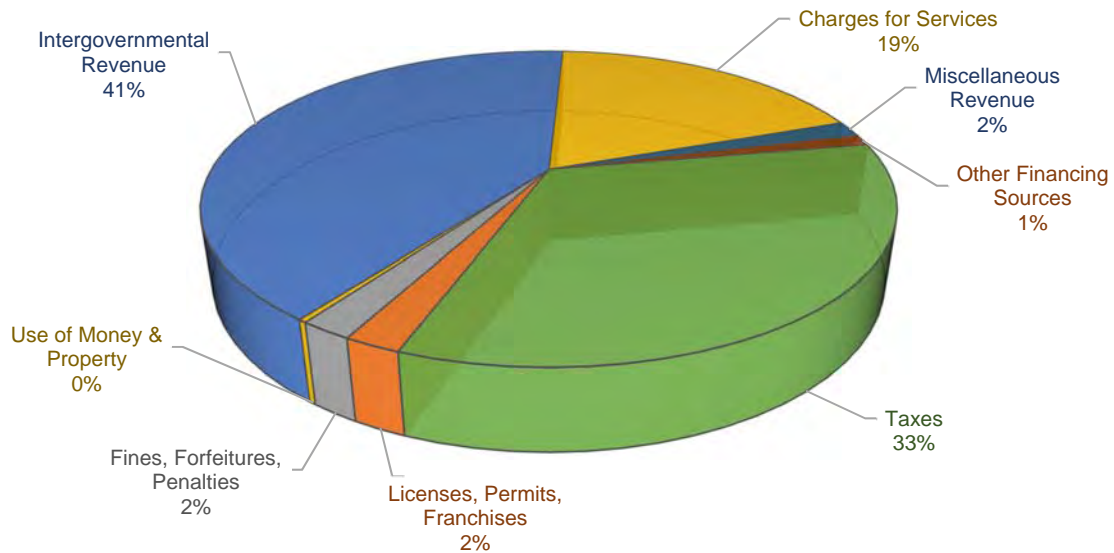
**FY 2017-18 Adopted Budget Appropriations Total =  
\$1,084,243,709**



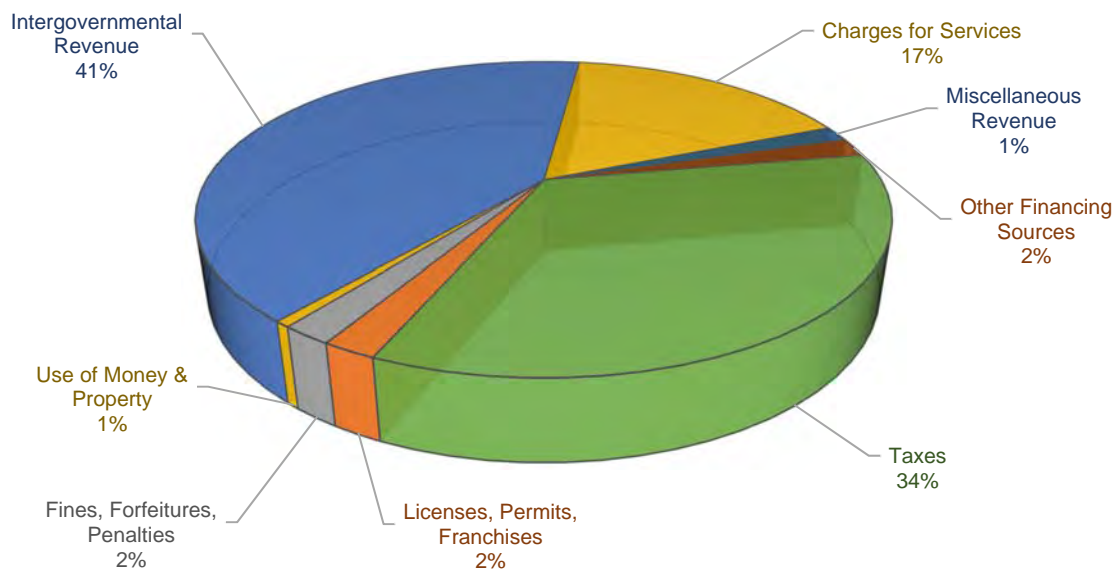
**FY 2018-19 Preliminary Budget Appropriations Total =  
\$1,107,110,272**



**FY 2017-18 Adopted Budget Financing Total =  
\$1,084,243,709**



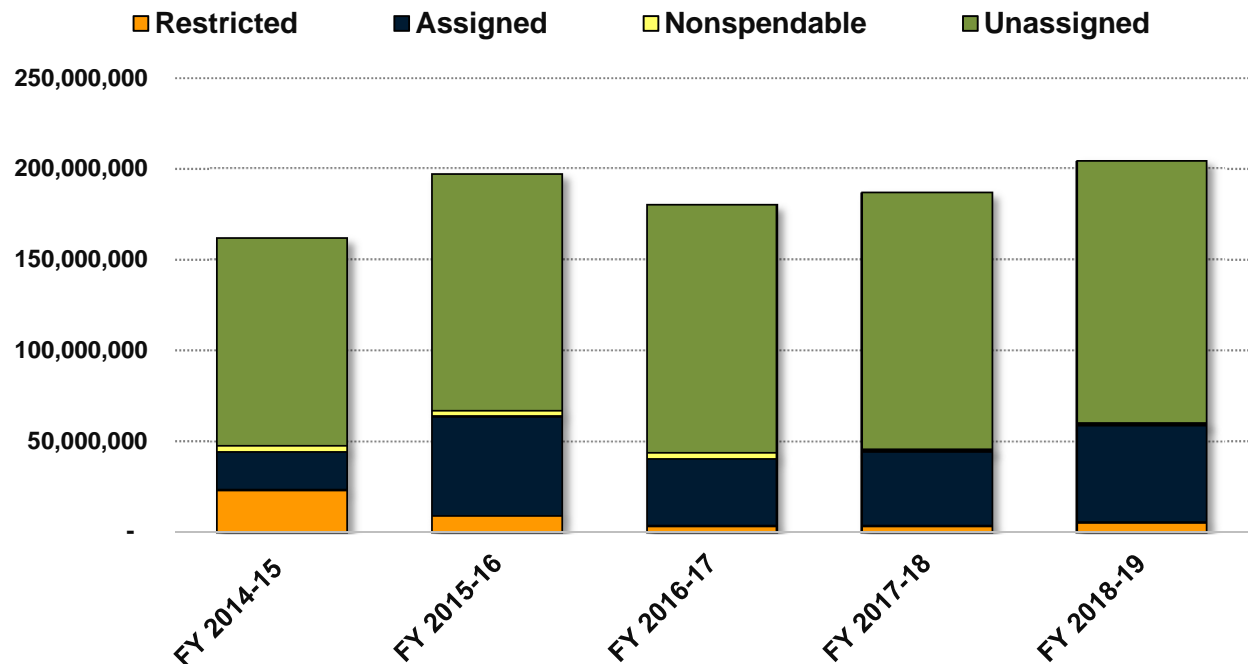
**FY 2018-19 Preliminary Budget Financing Total =  
\$1,107,110,272**



# Fund Balance

# Exhibit 5

General Fund History	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Total Fund Balance	161,595,707	196,820,071	179,904,389	186,556,589	204,063,365
Less					
Nonspendable					
Long Term Loans/Notes Receivable	1,271,841	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	-	-
Restricted					
General Reserve	9,500,000	-	-	-	-
Health Care	2,233,890	125,863	1,629,988	29,988	3,439,488
Health Care-VCHCP Loan				1,600,000	100,000
Health Care-Gold Coast Loan	7,200,000	7,200,000	-	-	-
Fixed Asset Acquisitions - Public Safety	4,500,000	2,072,094	2,072,094	2,184,812	2,184,812
Assigned					
Litigation	369,746	369,746	369,746	369,746	369,746
Audit Disallowance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Attrition Mitigation	2,916,300	3,000,000	3,000,000	3,000,000	3,000,000
Program Mitigation	3,433,807	16,751,300	17,268,017	24,354,499	38,888,600
Homeless Programs	1,299,323	1,092,127	875,000	755,000	635,000
Efficient Ventura County	222,444	222,444	222,444	222,444	222,444
Revolving Funds	231,400	231,400	231,400	981,400	981,400
Fixed Asset (F/A) Acquisitions	6,550,000	23,300,000	6,102,303	5,102,303	3,885,478
F/A Acquisitions-Todd Road Jail Health Facility	1,000,000	6,100,000	6,127,000	1,100,000	1,100,000
Fixed Asset Investments Commitment	4,000,000	2,400,000	1,800,000	1,200,000	600,000
Program Mitigation-VCHCP Loan				2,400,000	2,400,000
Unassigned	113,916,956	129,733,256	135,984,556	140,984,556	143,984,556
Total Fund Balance	<u>161,595,707</u>	<u>196,820,071</u>	<u>179,904,389</u>	<u>186,556,589</u>	<u>204,063,365</u>
Total Available for Financing	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Summary by Fund**

	FY 2017-18 Estimated Ending Fund Balance	Decreases	Increases	FY 2018-19 Prelim Budget Estimated Fund Balance
<b>GENERAL FUND</b>	189,063,365	-	15,000,000	204,063,365

**NON GENERAL FUNDS**

	FY 2017-18 Estimated Ending Fund Balance	Decreases	Increases	FY 2018-19 Prelim Budget Estimated Fund Balance
<b>Other Funds</b>				
ROAD FUND	12,482,105	3,896,300	-	8,585,805
SHERIFF INMATE WELFARE FUND	2,298,108	51,954	-	2,246,154
VENTURA COUNTY LIBRARY	3,009,724	491,003	-	2,518,721
CO SUCCESSOR HOUSING AGENCY AB X126	8	-	-	8
FISH AND WILDLIFE	601	-	-	601
DOMESTIC VIOLENCE PROGRAM	163,651	-	-	163,651
SPAY/NEUTER PROGRAM	12,434	-	-	12,434
MENTAL HEALTH SERVICES ACT	41,050,402	10,802,711	-	30,247,691
STORMWATER-UNINCORPORATED	1,813,635	1,308,200	-	505,435
NYELAND ACRES COMMUNITY CENTER CFD	53,585	2,141	-	51,444
GEORGE D LYON BOOK FUND	1,154,431	-	-	1,154,431
SANTA ROSA ROAD ASSESSMENT DISTRICT	7,498	-	122,600	130,098
TODD ROAD JAIL EXPANSION	4,444,455	4,234,334	-	210,121

**Public Protection District**

VENTURA COUNTY FIRE PROTECTION DISTRICT	98,414,640	35,859,730	-	62,554,910
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**Watershed Protection District**

WPD ADMIN	2,527,682	731,800	-	1,795,882
WPD ZONE 1 GENERAL	2,765,483	2,765,300	-	183
WPD ZONE 2 GENERAL	33,474,436	14,140,800	-	19,333,636
WPD ZONE 3 GENERAL	17,884,941	8,367,400	-	9,517,541
WPD ZONE 3 SIMI SUBZONE	15,187	5,000	-	10,187
WPD ZONE 4 GENERAL	934,869	408,600	-	526,269

**County Service Areas**

CSA 34 EL RIO DEBT SERVICE	515,891	-	10,700	526,591
CSA 3 CAMP CHAFFEE	47,104	21,757	-	25,347
CSA 4 OAK PARK	1,693,728	294,900	-	1,398,828
CSA 14 UNINCORP STREET LT	1,609,069	-	199,300	1,808,369
CSA 29 NORTH COAST O&M	274,123	272,900	-	1,223
CSA 30 NYELAND ACRES O&M	1,135,661	344,700	-	790,961
CSA 32 ON-SITE WASTEWATER MGMT	104,406	92,980	-	11,426
CSA 34 EL RIO O&M	2,534,154	162,560	-	2,371,594





	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>
TAXES	271,362,445	270,361,156	271,456,103	272,851,810	285,146,686
LICENSES PERMITS AND FRANCHISES	17,850,181	17,921,975	18,447,310	19,133,457	20,237,429
FINES FORFEITURES AND PENALTIES	19,785,829	18,963,128	20,185,764	21,481,238	21,089,017
REVENUE USE OF MONEY AND PROPERTY	4,843,049	2,170,903	2,038,079	1,693,629	1,732,940
INTERGOVERNMENTAL REVENUE	344,102,413	355,737,769	362,788,238	388,288,075	403,781,216
CHARGES FOR SERVICES	153,260,123	159,626,471	153,012,614	146,882,898	156,761,277
MISCELLANEOUS REVENUES	17,308,408	17,003,754	18,704,400	20,387,820	15,459,215
OTHER FINANCING SOURCES	8,712,242	8,423,914	10,416,183	13,528,406	35,802,434
<b>TOTAL REVENUES</b>	<b>837,224,690</b>	<b>850,209,070</b>	<b>857,048,689</b>	<b>884,247,332</b>	<b>940,010,213</b>

	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Est Actual</b>	<b>Preliminary</b>
TAXES	302,885,788	337,532,736	350,668,775	365,416,700	378,100,000
LICENSES PERMITS AND FRANCHISES	20,664,383	21,928,988	21,869,327	21,542,303	22,871,923
FINES FORFEITURES AND PENALTIES	22,358,791	22,467,125	19,499,053	21,769,763	21,753,675
REVENUE USE OF MONEY AND PROPERTY	4,479,837	1,921,134	4,500,887	4,932,292	6,651,848
INTERGOVERNMENTAL REVENUE	445,154,797	414,832,581	421,775,440	437,349,358	454,754,344
CHARGES FOR SERVICES	154,837,585	165,514,194	176,265,780	192,528,572	184,188,531
MISCELLANEOUS REVENUES	16,256,286	16,307,278	15,757,345	17,403,692	17,391,937
OTHER FINANCING SOURCES	17,312,241	13,140,633	16,246,813	19,393,825	21,398,014
<b>TOTAL REVENUES</b>	<b>983,949,708</b>	<b>993,644,670</b>	<b>1,026,583,421</b>	<b>1,080,336,505</b>	<b>1,107,110,272</b>

# Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2017-18	FY 2017-18	FY 2018-19	FY 2017-18	FY 2017-18	FY 2018-19
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
<b>OTHER FUNDS</b>							
5160	FISH AND WILDLIFE	10,000	3,700	10,000	10,000	3,700	10,000
COUNTY EXECUTIVE OFFICE							
1220	HUD COMMUNITY DEVELOPME	2,000,000	3,629,697	2,000,000	2,000,000	3,629,697	2,000,000
1230	HUD EMERGENCY SHELTER GI	475,000	839,106	1,187,544	475,000	839,106	1,187,544
1240	HUD CONTINUUM OF CARE	500,000	637,458	500,000	500,000	637,458	500,000
1210	HUD HOME GRANT PROGRAM	650,000	1,533,899	650,000	650,000	1,533,899	650,000
1170	CO SUCCESSOR HOUSING AG	25,500	225,500	490,000	25,500	225,500	490,000
	Subtotal	3,650,500	6,865,660	4,827,544	3,650,500	6,865,660	4,827,544
2250	VC DEPT CHILD SUPPORT SER	21,757,683	21,877,683	22,214,901	21,757,683	21,877,683	22,214,901
4780	NYELAND ACRES COMMUNITY	57,751	55,662	59,586	57,751	55,636	59,585
HEALTH CARE AGENCY							
3260	MENTAL HEALTH SERVICES AC	75,360,733	67,626,075	70,560,923	66,720,913	63,854,184	63,530,103
3170	SPAY AND NEUTER PROGRAM	20,000	20,000	-	20,000	20,000	-
	Subtotal	75,380,733	67,646,075	70,560,923	66,740,913	63,874,184	63,530,103
HUMAN SERVICES AGENCY							
3460	IHSS PUBLIC AUTHORITY	13,297,876	14,901,457	16,907,332	13,297,876	14,901,457	16,907,332
3450	WORKFORCE DEVELOPMENT I	7,696,909	7,696,910	8,184,266	7,696,909	7,696,910	8,184,266
3470	DOMESTIC VIOLENCE	200,000	200,000	200,000	200,000	200,000	200,000
	Subtotal	21,194,785	22,798,367	25,291,598	21,194,785	22,798,367	25,291,598
VENTURA COUNTY LIBRARY							
3610	VENTURA COUNTY LIBRARY	8,875,167	9,249,992	8,451,189	8,580,166	9,005,375	8,451,189
3650	GEORGE D LYON BOOK FUND	6,500	10,000	10,000	6,500	10,000	10,000
	Subtotal	8,881,667	9,259,992	8,461,189	8,586,666	9,015,375	8,461,189
PUBLIC WORKS AGENCY							
4080	PUBLIC WORKS ROAD FUND	33,234,800	29,587,500	34,725,900	29,455,800	25,542,600	34,874,500
4090	STORMWATER UNINCORPORA	3,936,200	3,177,300	3,713,400	3,525,300	2,696,700	2,885,800
4460	SANTA ROSA ROAD ASSESSME	3,000	3,000	25,000	75,100	75,200	75,400
	Subtotal	37,174,000	32,767,800	38,464,300	33,056,200	28,314,500	37,835,700
SHERIFF							
2570	SHERIFF INMATE WELFARE	1,423,380	1,114,488	1,444,807	857,600	952,030	1,075,713
2580	SHERIFF INMATE COMMISSAR	1,462,741	1,405,138	1,544,692	1,614,500	1,714,928	1,714,500
	Subtotal	2,886,121	2,519,626	2,989,499	2,472,100	2,666,958	2,790,213
2595	TRJ HEALTH AND PROGRAMMI	4,784,000	3,584,800	6,900,000	5,042,000	3,606,800	15,000
<b>TOTAL OTHER FUNDS</b>		<b>175,777,240</b>	<b>167,379,365</b>	<b>179,779,540</b>	<b>162,568,598</b>	<b>159,078,863</b>	<b>165,035,833</b>

NET COST				
FY 2017-18	FY 2017-18	FY 2018-19	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
<b>OTHER FUNDS</b>				
-	-	-	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
-	26	1	4780	NYELAND ACRES COMMUNITY CENTER CFD
HEALTH CARE AGENCY				
8,639,820	3,771,891	7,030,820	3260	MENTAL HEALTH SERVICES ACT
-	-	-	3170	SPAY AND NEUTER PROGRAM
8,639,820	3,771,891	7,030,820		Subtotal
HUMAN SERVICES AGENCY				
-	-	-	3460	IHSS PUBLIC AUTHORITY
-	-	-	3450	WORKFORCE DEVELOPMENT DIVISION
-	-	-	3470	DOMESTIC VIOLENCE
-	-	-		Subtotal
VENTURA COUNTY LIBRARY				
295,001	244,617	-	3610	VENTURA COUNTY LIBRARY
-	-	-	3650	GEORGE D LYON BOOK FUND
295,001	244,617	-		Subtotal
PUBLIC WORKS AGENCY				
3,779,000	4,044,900	(148,600)	4080	PUBLIC WORKS ROAD FUND
410,900	480,600	827,600	4090	STORMWATER UNINCORPORATED
(72,100)	(72,200)	(50,400)	4460	SANTA ROSA ROAD ASSESSMENT DISTRICT
4,117,800	4,453,300	628,600		Subtotal
SHERIFF				
565,780	162,458	369,094	2570	SHERIFF INMATE WELFARE
(151,759)	(309,790)	(169,808)	2580	SHERIFF INMATE COMMISSARY
414,021	(147,332)	199,286		Subtotal
(258,000)	(22,000)	6,885,000	2595	TRJ HEALTH AND PROGRAMMING UNIT
13,208,642	8,300,502	14,743,707		<b>TOTAL OTHER FUNDS</b>

# Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY 2017-18 Adopted	FY 2017-18 Est Actual	FY 2018-19 Preliminary	FY 2017-18 Adopted	FY 2017-18 Est Actual	FY 2018-19 Preliminary
<b>ENTERPRISE FUNDS</b>							
DEPARTMENT OF AIRPORTS							
5000	OXNARD AIRPORT	2,612,300	2,653,051	2,686,900	1,536,100	1,327,875	1,269,400
5020	CAMARILLO AIRPORT	4,482,900	4,551,441	5,114,700	5,441,600	5,872,171	5,250,100
5040	AIRPORTS CAPITAL PROJECTS	11,041,700	2,196,447	3,109,800	4,264,100	1,739,785	1,801,600
5060	CAM AIRPORT ROADS AND LIG	142,800	149,801	199,700	53,000	52,600	105,400
	Subtotal	18,279,700	9,550,740	11,111,100	11,294,800	8,992,431	8,426,500
GENERAL SERVICES AGENCY							
4760	GSA PARKS DEPARTMENT	8,284,908	6,340,635	7,809,303	4,602,230	4,702,675	4,847,943
4770	OAK VIEW SCHOOL PRESERVA	538,382	351,844	428,961	334,134	327,804	294,544
	Subtotal	8,823,290	6,692,479	8,238,264	4,936,364	5,030,479	5,142,487
HARBOR DEPARTMENT							
5100	HARBOR ADMINISTRATION	10,358,840	10,138,904	10,502,290	8,714,641	8,987,185	8,858,450
5150	HARBOR CAPITAL PROJECTS I	2,078,700	738,724	2,308,900	-	1,385	226,035
	Subtotal	12,437,540	10,877,628	12,811,190	8,714,641	8,988,570	9,084,485
HEALTH CARE AGENCY							
3300	VENTURA COUNTY MEDICAL C	539,811,473	533,795,403	526,122,021	525,045,800	489,475,580	507,074,498
3390	VENTURA CO HEALTH CARE PI	74,983,767	75,872,858	80,367,832	77,196,933	78,086,024	83,218,732
	Subtotal	614,795,240	609,668,261	606,489,853	602,242,733	567,561,604	590,293,230
	<b>TOTAL ENTERPRISE FUNDS</b>	<b>654,335,770</b>	<b>636,789,108</b>	<b>638,650,407</b>	<b>627,188,538</b>	<b>590,573,084</b>	<b>612,946,702</b>
<b>PUBLIC PROTECTION DISTRICT</b>							
2700	VENTURA COUNTY FIRE PROTI	178,618,708	194,752,967	180,756,247	156,441,196	164,420,518	164,473,966
	<b>TOTAL PUBLIC PROTECTION DISTRICT</b>	<b>178,618,708</b>	<b>194,752,967</b>	<b>180,756,247</b>	<b>156,441,196</b>	<b>164,420,518</b>	<b>164,473,966</b>
<b>WATERSHED PROTECTION DISTRICT</b>							
PUBLIC WORKS AGENCY							
4200	WPD ADMIN	4,372,500	4,235,800	3,870,300	3,676,900	3,683,900	3,690,400
4210	WATERSHED PROTECTION DIS	11,942,900	13,703,500	4,554,000	11,270,000	4,256,300	11,235,900
4220	WPD ZONE 2	39,274,700	24,328,300	27,578,200	31,787,500	17,107,900	20,657,800
4230	WPD ZONE 3	17,285,100	18,374,300	15,935,600	12,559,800	12,725,000	13,217,500
4239	WATERSHED PROTECTION DIS	10,500	10,500	10,400	7,700	7,700	8,200
4240	WATERSHED PROTECTION DIS	675,400	412,100	682,800	336,000	338,400	347,900
	Subtotal	73,561,100	61,064,500	52,631,300	59,637,900	38,119,200	49,157,700
	<b>WATERSHED PROTECTION DISTRICT</b>	<b>73,561,100</b>	<b>61,064,500</b>	<b>52,631,300</b>	<b>59,637,900</b>	<b>38,119,200</b>	<b>49,157,700</b>

NET COST				
FY 2017-18	FY 2017-18	FY 2018-19	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
ENTERPRISE FUNDS				
DEPARTMENT OF AIRPORTS				
1,076,200	1,325,176	1,417,500	5000	OXNARD AIRPORT
(958,700)	(1,320,730)	(135,400)	5020	CAMARILLO AIRPORT
6,777,600	456,662	1,308,200	5040	AIRPORTS CAPITAL PROJECTS
89,800	97,201	94,300	5060	CAM AIRPORT ROADS AND LIGHTING
6,984,900	558,309	2,684,600		Subtotal
GENERAL SERVICES AGENCY				
3,682,678	1,637,960	2,961,360	4760	GSA PARKS DEPARTMENT
204,248	24,040	134,417	4770	OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT
3,886,926	1,662,000	3,095,777		Subtotal
HARBOR DEPARTMENT				
1,644,199	1,151,719	1,643,840	5100	HARBOR ADMINISTRATION
2,078,700	737,339	2,082,865	5150	HARBOR CAPITAL PROJECTS DIVISION
3,722,899	1,889,058	3,726,705		Subtotal
HEALTH CARE AGENCY				
14,765,673	44,319,823	19,047,523	3300	VENTURA COUNTY MEDICAL CENTER
(2,213,166)	(2,213,166)	(2,850,900)	3390	VENTURA CO HEALTH CARE PLAN
12,552,507	42,106,657	16,196,623		Subtotal
27,147,232	46,216,024	25,703,705	TOTAL ENTERPRISE FUNDS	
PUBLIC PROTECTION DISTRICT				
22,177,512	30,332,449	16,282,281	2700	VENTURA COUNTY FIRE PROTECTION DISTRICT
22,177,512	30,332,449	16,282,281	TOTAL PUBLIC PROTECTION DISTRICT	
WATERSHED PROTECTION DISTRICT				
PUBLIC WORKS AGENCY				
695,600	551,900	179,900	4200	WPD ADMIN
672,900	9,447,200	(6,681,900)	4210	WATERSHED PROTECTION DISTRICT ZONE 1
7,487,200	7,220,400	6,920,400	4220	WPD ZONE 2
4,725,300	5,649,300	2,718,100	4230	WPD ZONE 3
2,800	2,800	2,200	4239	WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE
339,400	73,700	334,900	4240	WATERSHED PROTECTION DISTRICT ZONE 4
13,923,200	22,945,300	3,473,600		Subtotal
13,923,200	22,945,300	3,473,600	TOTAL WATERSHED PROTECTION DISTRICT	

# Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2017-18	FY 2017-18	FY 2018-19	FY 2017-18	FY 2017-18	FY 2018-19
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
<b>WATER &amp; SANITATION OPERATIONS</b>							
PUBLIC WORKS AGENCY							
4300	WATERWORKS DISTRICT 1 MO	28,321,000	22,923,500	29,887,900	18,862,200	18,749,100	20,261,100
4305	WATERWORKS DISTRICT 1 MO	15,754,700	8,721,900	10,378,500	5,445,300	5,492,700	5,500,900
4320	WATERWORKS DISTRICT 16 PI	4,392,400	1,005,300	4,517,200	4,074,800	787,500	4,231,800
4330	WATERWORKS DISTRICT 17 BE	3,427,200	3,347,500	4,242,000	2,332,800	2,549,700	2,871,300
4340	WATERWORKS DISTRICT 19 SC	13,308,700	6,111,900	13,549,500	13,018,000	5,810,500	13,414,400
4360	WATERWORKS DISTRICT 38 LA	3,090,400	3,135,500	3,654,300	2,742,100	3,424,700	3,647,700
4370	CAMARILLO AIRPORT SANITAT	886,600	357,800	903,500	684,100	168,100	672,000
	Subtotal	69,181,000	45,603,400	67,132,900	47,159,300	36,982,300	50,599,200
<b>AL WATER &amp; SANITATION OPERATIONS</b>		<b>69,181,000</b>	<b>45,603,400</b>	<b>67,132,900</b>	<b>47,159,300</b>	<b>36,982,300</b>	<b>50,599,200</b>
<b>COUNTY SERVICE AREAS</b>							
PUBLIC WORKS AGENCY							
4100	CSA 3 CAMP CHAFFEE	22,000	8,000	33,500	8,200	8,743	11,000
4110	CSA 4 OAK PARK	1,004,300	902,600	1,115,000	856,400	852,100	870,600
4120	CSA 14 UNINCORPORATED STI	408,400	308,700	402,200	441,100	441,500	468,700
4130	CSA 29 NORTH COAST OPERA	4,348,700	825,900	5,178,100	4,119,100	681,900	5,049,200
4140	CSA 30 NYELAND ACRES OPEF	567,400	377,700	561,400	258,600	291,100	303,300
4150	CSA 34 EL RIO OPERATIONS AI	945,000	836,600	927,900	778,500	791,300	810,640
4155	CSA 34 EL RIO DEBT SERVICE	457,100	457,100	457,100	458,800	458,800	466,100
	Subtotal	7,752,900	3,716,600	8,675,200	6,920,700	3,525,443	7,979,540
2960	CSA 32 ONSITE WASTEWATER	53,235	53,235	53,235	6,745	6,745	6,745
<b>TOTAL COUNTY SERVICE AREAS</b>		<b>7,806,135</b>	<b>3,769,835</b>	<b>8,728,435</b>	<b>6,927,445</b>	<b>3,532,188</b>	<b>7,986,285</b>
<b>NON GEN FUNDS TOTAL (EXCL ISFs)</b>		<b>1,159,279,953</b>	<b>1,109,359,175</b>	<b>1,127,678,829</b>	<b>1,059,922,977</b>	<b>992,706,153</b>	<b>1,050,199,686</b>

NET COST				
FY 2017-18	FY 2017-18	FY 2018-19	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
<b>WATER &amp; SANITATION OPERATIONS</b>				
				PUBLIC WORKS AGENCY
9,458,800	4,174,400	9,626,800	4300	WATERWORKS DISTRICT 1 MOORPARK WATER
10,309,400	3,229,200	4,877,600	4305	WATERWORKS DISTRICT 1 MOORPARK SANITATION
317,600	217,800	285,400	4320	WATERWORKS DISTRICT 16 PIRU SANITATION
1,094,400	797,800	1,370,700	4330	WATERWORKS DISTRICT 17 BELL CANYON WATER
290,700	301,400	135,100	4340	WATERWORKS DISTRICT 19 SOMIS WATER
348,300	(289,200)	6,600	4360	WATERWORKS DISTRICT 38 LAKE SHERWOOD
202,500	189,700	231,500	4370	CAMARILLO AIRPORT SANITATION
22,021,700	8,621,100	16,533,700		Subtotal
<b>22,021,700</b>	<b>8,621,100</b>	<b>16,533,700</b>		<b>TOTAL WATER &amp; SANITATION OPERATIONS</b>
<b>COUNTY SERVICE AREAS</b>				
				PUBLIC WORKS AGENCY
13,800	(743)	22,500	4100	CSA 3 CAMP CHAFFEE
147,900	50,500	244,400	4110	CSA 4 OAK PARK
(32,700)	(132,800)	(66,500)	4120	CSA 14 UNINCORPORATED STREET LIGHTING
229,600	144,000	128,900	4130	CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE
308,800	86,600	258,100	4140	CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE
166,500	45,300	117,260	4150	CSA 34 EL RIO OPERATIONS AND MAINTENANCE
(1,700)	(1,700)	(9,000)	4155	CSA 34 EL RIO DEBT SERVICE
832,200	191,157	695,660		Subtotal
46,490	46,490	46,490	2960	CSA 32 ONSITE WASTEWATER MANAGEMENT
<b>878,690</b>	<b>237,647</b>	<b>742,150</b>		<b>TOTAL COUNTY SERVICE AREAS</b>
<b>99,356,976</b>	<b>116,653,022</b>	<b>77,479,143</b>		<b>NON GEN FUNDS TOTAL (EXCL ISFs)</b>



## Internal Service Funds Preliminary Budget by Budget Unit

## Exhibit 8

Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2017-18	FY 2017-18	FY 2018-19	FY 2017-18	FY 2017-18	FY 2018-19
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
COUNTY EXECUTIVE OFFICE							
1420	PERSONNEL MEDICAL INSURA	11,680,947	10,782,571	12,265,993	11,430,947	10,793,505	11,988,628
1430	WAGE SUPPLEMENT	63,999	52,326	63,899	53,304	53,449	54,441
1410	PERSONNEL UNEMPLOYMENT	864,444	676,594	913,835	566,694	596,417	521,334
1320	CEO LIABILITY INSURANCE	17,432,500	17,388,244	19,211,322	9,452,650	12,187,814	12,865,692
1400	HUMAN RESOURCE PERSONNI	682,348	714,533	740,062	582,348	679,533	670,062
1300	CEO RISK ADMINISTRATION	1,189,890	1,143,582	1,256,101	1,189,890	1,143,582	1,256,101
1310	CEO WORKERS COMPENSATIC	32,956,102	33,000,942	40,955,666	33,393,441	34,857,390	39,537,000
Subtotal		64,870,230	63,758,792	75,406,878	56,669,274	60,311,690	66,893,258
GENERAL SERVICES AGENCY							
4570	GSA FLEET SERVICES	24,161,473	20,634,678	25,078,173	16,491,280	16,413,015	16,068,405
4600	GSA ADMINISTRATION	4,160,091	2,734,249	4,157,841	2,910,088	2,609,250	3,057,842
4620	GSA PROCUREMENT	4,180,077	3,474,093	4,287,221	3,727,430	3,528,838	3,704,938
4640	GSA BUSINESS SUPPORT	7,490,408	6,832,682	7,469,730	7,635,789	6,850,919	7,623,179
4660	GSA SPECIAL SERVICES	5,238,713	5,138,388	5,792,030	4,969,345	5,129,922	5,292,032
4700	GSA FACILITIES AND MATERIAI	32,408,662	30,525,211	34,721,386	31,369,389	30,181,891	33,863,393
4720	GSA HOUSEKEEPING AND GRC	7,384,686	7,374,259	7,803,673	7,324,685	7,406,721	7,602,804
4740	FACILITIES PROJECTS	27,371,820	16,350,759	27,157,115	27,235,705	15,980,469	27,198,642
4550	GSA HEAVY EQUIPMENT	7,770,657	5,335,080	8,916,544	5,479,538	5,663,855	4,747,303
Subtotal		120,166,587	98,399,399	125,383,713	107,143,249	93,764,880	109,158,538
INFORMATION TECHNOLOGY SEI							
4800	INFORMATION TECHNOLOGY S	38,281,615	30,427,230	30,403,774	29,468,488	29,966,155	28,484,155
4850	NETWORK SERVICES ISF	21,691,897	18,586,154	21,354,264	16,837,681	17,165,832	17,293,265
Subtotal		59,973,512	49,013,384	51,758,038	46,306,169	47,131,987	45,777,420
PUBLIC WORKS AGENCY							
4400	PUBLIC WORKS CENTRAL SER	45,516,080	41,927,152	46,408,959	44,841,300	43,208,799	44,838,300
4450	WATER AND SANITATION ISF	9,181,000	8,358,400	9,042,800	8,814,200	7,877,800	8,745,000
Subtotal		54,697,080	50,285,552	55,451,759	53,655,500	51,086,599	53,583,300
INTERNAL SERVICE FUNDS TOTAL		299,707,409	261,457,127	308,000,388	263,774,192	252,295,156	275,412,516

NET COST				
FY 2017-18	FY 2017-18	FY 2018-19	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
COUNTY EXECUTIVE OFFICE				
250,000	(10,934)	277,365	1420	PERSONNEL MEDICAL INSURANCE
10,695	(1,123)	9,458	1430	WAGE SUPPLEMENT
297,750	80,177	392,501	1410	PERSONNEL UNEMPLOYMENT
7,979,850	5,200,430	6,345,630	1320	CEO LIABILITY INSURANCE
100,000	35,000	70,000	1400	HUMAN RESOURCE PERSONNEL SERVICES ISF
-	-	-	1300	CEO RISK ADMINISTRATION
(437,339)	(1,856,448)	1,418,666	1310	CEO WORKERS COMPENSATION
8,200,956	3,447,102	8,513,620		Subtotal
GENERAL SERVICES AGENCY				
7,670,193	4,221,663	9,009,768	4570	GSA FLEET SERVICES
1,250,003	124,999	1,099,999	4600	GSA ADMINISTRATION
452,647	(54,745)	582,283	4620	GSA PROCUREMENT
(145,381)	(18,237)	(153,449)	4640	GSA BUSINESS SUPPORT
269,368	8,466	499,998	4660	GSA SPECIAL SERVICES
1,039,273	343,320	857,993	4700	GSA FACILITIES AND MATERIALS
60,001	(32,462)	200,869	4720	GSA HOUSEKEEPING AND GROUNDS
136,115	370,290	(41,527)	4740	FACILITIES PROJECTS
2,291,119	(328,775)	4,169,241	4550	GSA HEAVY EQUIPMENT
13,023,338	4,634,519	16,225,175		Subtotal
INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
8,813,127	461,075	1,919,619	4800	INFORMATION TECHNOLOGY SERVICES DEPARTMENT
4,854,216	1,420,322	4,060,999	4850	NETWORK SERVICES ISF
13,667,343	1,881,397	5,980,618		Subtotal
PUBLIC WORKS AGENCY				
674,780	(1,281,647)	1,570,659	4400	PUBLIC WORKS CENTRAL SERVICES ISF
366,800	480,600	297,800	4450	WATER AND SANITATION ISF
1,041,580	(801,047)	1,868,459		Subtotal
35,933,217	9,161,971	32,587,872		INTERNAL SERVICE FUNDS TOTAL

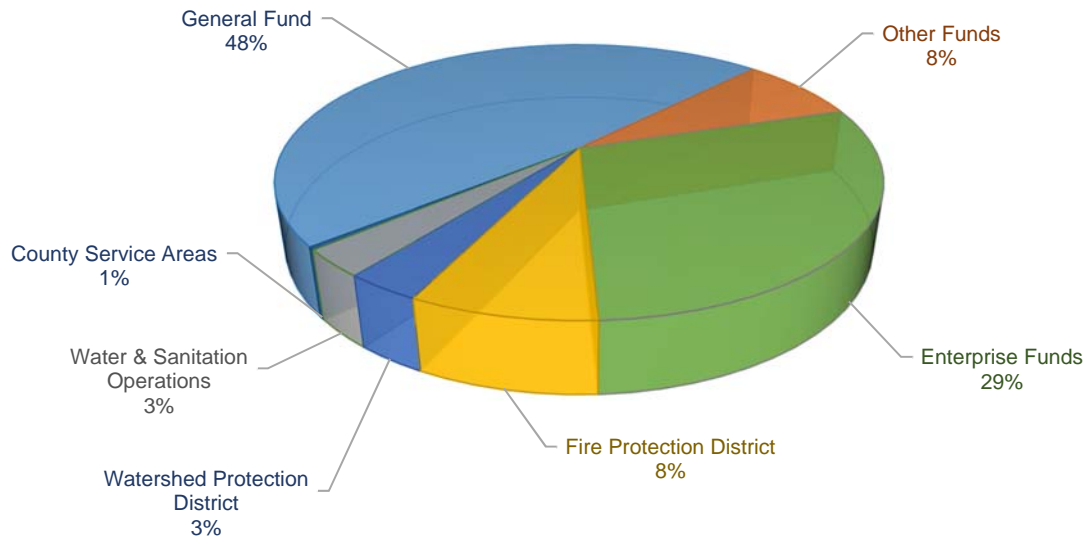
**Debt Service and Other Lease Payments - All Funds****Exhibit 9**

				FY 2017-18 Adopted Budget	FY 2018-19 Preliminary Budget
Org					
<b>GENERAL FUND</b>					
<b>Lease Revenue Refunding Bonds (LRRBs)</b>					
<b>LRRBs Series 2016A</b>					
1080	CEO-Debt Service	Fillmore Building		659,771	639,762
		Subtotal - General Fund COPs		659,771	639,762
<b>Lease Revenue Bonds (LRBs)</b>					
<b>LRBs Series 2013A</b>					
1080	CEO-Debt Service	Ruben Castro Building		484,400	486,900
		Subtotal - General Fund LRBs Series A		484,400	486,900
<b>LRBs Series 2013B</b>					
1080	CEO-Debt Service	Juvenile Justice Courthouse		1,091,477	1,087,818
		Gonzales Road Building (2240)		660,774	658,559
		1911 Williams Drive		2,518,250	2,515,875
		Subtotal - General Fund LRBs Series B		4,270,501	4,262,252
<b>Tax Exempt Commercial Paper (TECP)</b>					
1080	CEO-Debt Service	VCFMS/Budget System Upgrade		1,903,989	2,031,906
		JJC Office Building		133,909	138,000
		Land Records Mgmt System		15,122	-
		Payroll System Upgrade		-	64,001
		Property Tax System		37,500	390,536
				2,090,520	2,624,443
3203	Behavioral Health-Mental Hlth	Old In-Patient Renovation		5,761	5,797
		Mental Health Rehab Center		262,305	174,459
		Subtotal - General Fund TECP		2,358,586	2,804,699
<b>Other</b>					
1080	CEO-Debt Service	Interest on Short-term Debt/Other		6,004,158	6,800,000
		Interfund Borrowing Interest			200,000
		TOTAL GENERAL FUND		\$ 13,777,416	\$ 15,193,613

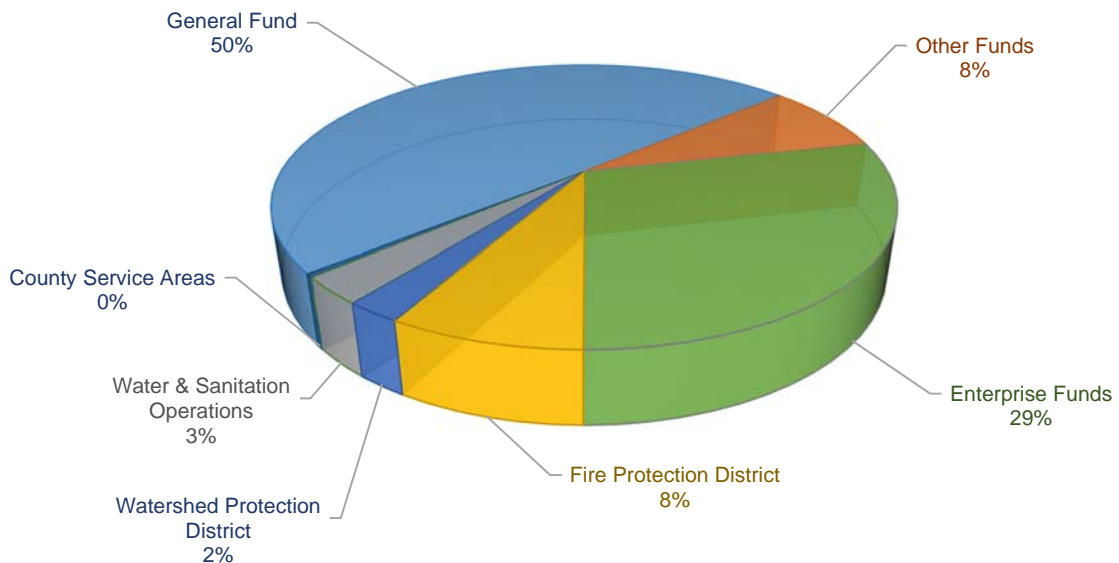
**Debt Service and Other Lease Payments - All Funds****Exhibit 9**

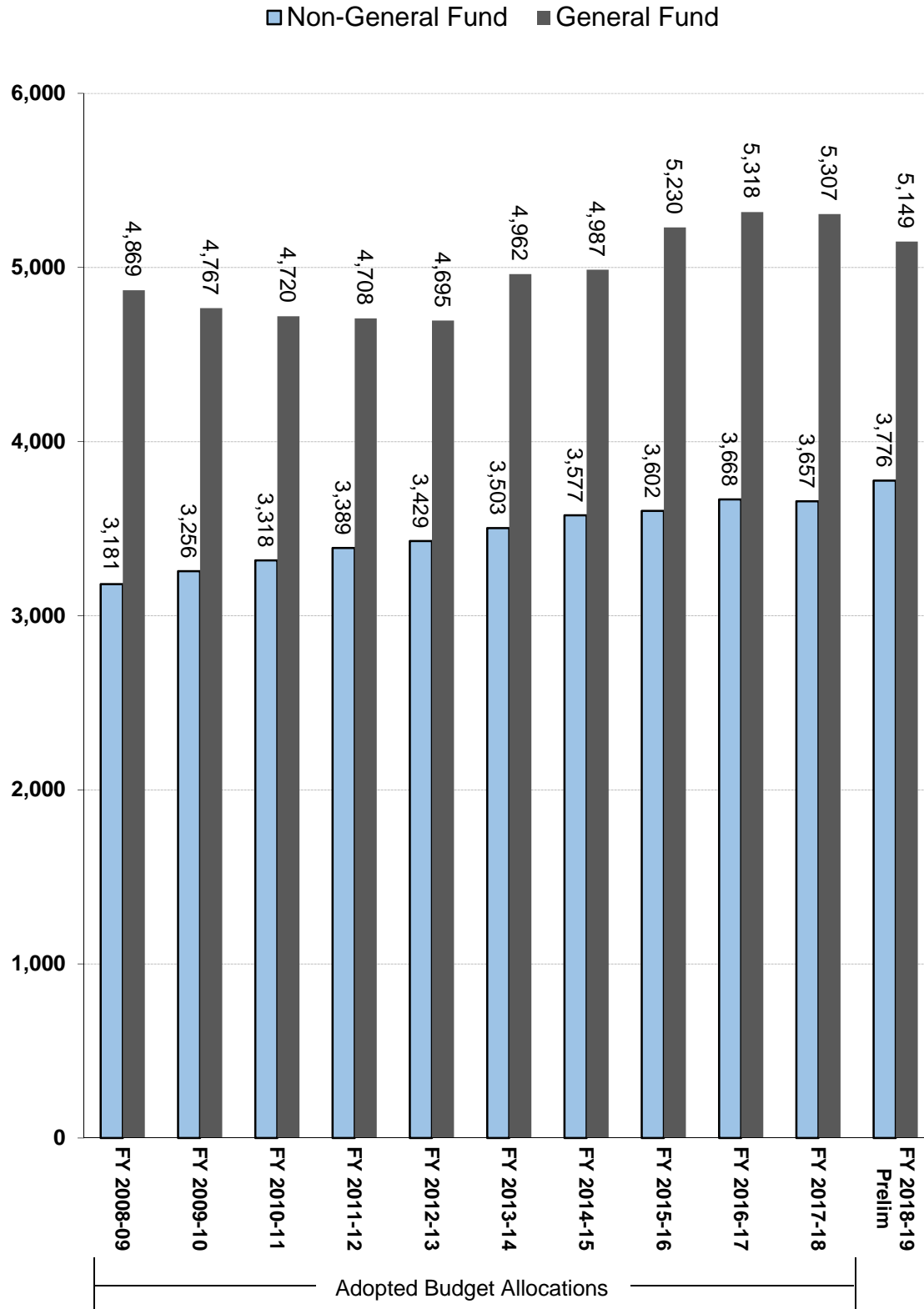
Org			FY 2017-18 Adopted Budget	FY 2018-19 Preliminary Budget
<b>NON-GENERAL FUNDS</b>				
<b>Lease Revenue Refunding Bonds (LRRBs)</b>				
<b>LRRBs Series 2016A</b>				
3301	Ventura County Med Center	Clinic	3,545,680	3,465,919
			3,545,680	3,465,919
		Subtotal - Non-General Fund COPs	3,545,680	3,465,919
<b>Other Debt Service</b>				
4571	GSA Fleet Operations	Interest on Inter-Fund loan from GF	-	95,000
4320	WW#16 Piru Sanitation	Interest on Inter-Fund loan from GF	-	43,400
3301	Ventura County Med Center	Hospital Replacement Wing Equipment	11,544,720	9,645,822
4320	WW#16 Piru Sanitation	State Revolving Fund Loan-Plant Upgrade	213,900	228,100
4340	WW#19 Somis	State Water Bond-Infrastructure Upgrade	232,700	229,800
4370	Camarillo Airport Sanitation	State Revolving Fund-Wastewater Collec'n Sys	88,000	87,900
4155	CSA#34 El Rio Debt Service	State Revolving Fund-El Rio Forebay Project	457,100	457,100
		Subtotal - Non-General Funds COPs & Other Debt Service	16,082,100	14,253,041
<b>Lease Revenue Bonds (LRBs)</b>				
<b>LRBs Series 2013A</b>				
3301	Ventura County Med Center	Hospital Replacement Wing	16,330,600	15,316,769
4851	ITSD Network Services	Sheriff Radios	424,700	425,000
		Microwave Towers	767,050	764,650
			1,191,750	1,189,650
5115	Harbor	Harbor Revetment Towers	523,850	521,550
		Subtotal - Non-General Funds LRBs	18,046,200	17,027,969
<b>Tax Exempt Commercial Paper (TECP)</b>				
3301	Ventura County Med Center	Kitchen Lab	292,524	305,282
		Magnolia Build-Out	300,501	304,302
			593,025	609,584
4571	GSA-Transportation	Sheriff's Buses	22,050	22,128
4705	General Services Agency	Todd Road Photovoltaic	206,126	213,556
4770	Oak View Assessment Dist	Oak View Park and Resource Center	45,319	48,450
		Subtotal - Non-General Funds TECP	866,520	893,718
		TOTAL NON-GENERAL FUNDS	\$ 34,994,820	\$ 32,174,728
		TOTAL COUNTY	\$ 48,772,236	\$ 47,368,341

**FY 2017-18 Adopted Budget**  
**Appropriations Total for All Funds Except Internal Service Funds =**  
**\$2,243,523,662**



**FY 2018-19 Preliminary Budget**  
**Appropriations Total for All Funds Except Internal Service Funds =**  
**\$2,234,789,101**





BUDGET UNIT		Full-Time Equivalents (FTEs)			
		FY 2016-17 Adopted	FY 2017-18 Adopted	FY 2018-19 Preliminary	Increase (Decrease)
<b>GENERAL FUND</b>					
<b>GENERAL GOVERNMENT</b>					
1600	ASSESSOR	134.00	132.00	132.00	-
1500	AUDITOR-CONTROLLER	70.50	72.50	73.50	1.00
1000	BOARD OF SUPERVISORS	25.00	25.00	25.00	-
1850	CIVIL SERVICE COMMISSION	.56	.56	.56	-
1900	COUNTY CLERK AND RECORDER	42.00	44.00	43.00	(1.00)
1920	ELECTIONS DIVISION	20.00	18.00	13.00	(5.00)
	Subtotal	62.00	62.00	56.00	(6.00)
1800	COUNTY COUNSEL	37.00	37.00	37.00	-
1010	COUNTY EXECUTIVE OFFICE	101.00	101.00	102.00	1.00
1700	TREASURER TAX COLLECTOR	42.00	43.00	43.00	-
<b>GENERAL GOVERNMENT TOTAL</b>		<b>472.06</b>	<b>473.06</b>	<b>469.06</b>	<b>(4.00)</b>
<b>ENVIRONMENTAL BALANCE</b>					
2800	AGRICULTURE COMMISSIONER	41.00	46.00	46.00	-
3160	ANIMAL SERVICES	69.00	72.00	77.00	5.00
4040	PUBLIC WORKS INTEGRATED WASTE MANAG	8.78	8.78	8.78	-
	RESOURCE MANAGEMENT AGENCY				
2910	RMA PLANNING DEPARTMENT	40.88	40.88	40.88	-
2920	RMA BUILDING AND SAFETY	27.00	30.00	30.00	-
2900	RMA OPERATIONS	23.00	24.00	24.00	-
2930	RMA ENVIRONMENTAL HEALTH DEPT	79.56	79.56	80.56	1.00
2950	RMA CODE COMPLIANCE	18.00	18.00	18.00	-
	Subtotal	188.44	192.44	193.44	1.00
<b>ENVIRONMENTAL BALANCE TOTAL</b>		<b>307.22</b>	<b>319.22</b>	<b>325.22</b>	<b>6.00</b>

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2016-17 Adopted	FY 2017-18 Adopted	FY 2018-19 Preliminary	Increase (Decrease)
<b>HEALTH &amp; HUMAN SERVICES</b>				
3500 AREA AGENCY ON AGING	26.50	26.50	26.50	-
HEALTH CARE AGENCY				
3000 HCA ADMIN AND SUPPORT SERVICES	243.40	242.30	11.00	(231.30)
3070 HCA MEDICAL EXAMINER	11.00	11.00	12.00	1.00
3090 HCA EMERGENCY MEDICAL SERVICES	13.73	14.00	14.00	-
3100 HCA PUBLIC HEALTH	168.30	163.00	178.00	15.00
3120 HCA WOMEN INFANTS AND CHILDREN	55.73	52.00	49.00	(3.00)
3140 HCA CHILDRENS MEDICAL SERVICES	78.68	86.00	89.00	3.00
3200 MENTAL HEALTH	225.50	240.50	288.50	48.00
3220 ALCOHOL AND DRUG PROGRAMS	74.70	64.70	67.70	3.00
3240 DRIVING UNDER THE INFLUENCE PROGRAMS	47.00	45.00	43.00	(2.00)
Subtotal	918.04	918.50	752.20	(166.30)
HUMAN SERVICES AGENCY				
3410 PROGRAM OPERATIONS DIVISION	1,455.33	1,444.00	1,445.00	1.00
3430 TRANSITIONAL LIVING CENTER	22.00	22.00	21.00	(1.00)
3440 PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN	18.00	18.00	19.00	1.00
Subtotal	1,495.33	1,484.00	1,485.00	1.00
3600 VENTURA COUNTY LIBRARY ADMINISTRATION	1.00	1.00	1.00	-
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>2,440.87</b>	<b>2,430.00</b>	<b>2,264.70</b>	<b>(165.30)</b>
<b>ADMINISTRATION OF JUSTICE</b>				
2100 DISTRICT ATTORNEY	274.00	279.00	281.00	2.00
2600 VENTURA COUNTY PROBATION AGENCY	464.30	450.00	449.50	(.50)
2200 PUBLIC DEFENDER OFFICE	104.00	107.00	107.00	-
SHERIFF				
2500 SHERIFF POLICE SERVICES	733.05	731.55	731.55	-
2550 SHERIFF DETENTION SERVICE	517.75	516.75	520.75	4.00
Subtotal	1,250.80	1,248.30	1,252.30	4.00
<b>ADMINISTRATION OF JUSTICE TOTAL</b>	<b>2,093.10</b>	<b>2,084.30</b>	<b>2,089.80</b>	<b>5.50</b>
<b>OTHER GENERAL FUND</b>				
1590 PROPERTY TAX ASSESSMENT AND COLLECT	4.50	-	-	-
1490 HR PAYROLL SYSTEM	-	-	-	-
<b>OTHER GENERAL FUND TOTAL</b>	<b>4.50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL FUND TOTAL</b>	<b>5,317.75</b>	<b>5,306.58</b>	<b>5,148.78</b>	<b>(157.80)</b>



BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2016-17 Adopted	FY 2017-18 Adopted	FY 2018-19 Preliminary	Increase (Decrease)
<b>NON-GENERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
2250 VC DEPT CHILD SUPPORT SERVICES	218.00	217.00	215.00	(2.00)
3260 MENTAL HEALTH SERVICES ACT	287.50	296.50	296.50	-
HUMAN SERVICES AGENCY				
3460 IHSS PUBLIC AUTHORITY	12.00	12.00	12.00	-
3450 WORKFORCE DEVELOPMENT DIVISION	38.00	36.00	35.00	(1.00)
Subtotal	50.00	48.00	47.00	(1.00)
3610 VENTURA COUNTY LIBRARY	66.83	62.07	62.07	-
SHERIFF				
2570 SHERIFF INMATE WELFARE	8.00	8.00	8.00	-
2580 SHERIFF INMATE COMMISSARY	8.00	7.00	7.00	-
Subtotal	16.00	15.00	15.00	-
<b>OTHER FUNDS TOTAL</b>	<b>638.33</b>	<b>638.57</b>	<b>635.57</b>	<b>(3.00)</b>
<b>ENTERPRISE FUNDS</b>				
DEPARTMENT OF AIRPORTS				
5000 OXNARD AIRPORT	9.00	9.00	9.00	-
5020 CAMARILLO AIRPORT	23.00	25.00	25.00	-
Subtotal	32.00	34.00	34.00	-
4760 GSA PARKS DEPARTMENT	19.00	19.00	19.00	-
5100 HARBOR ADMINISTRATION	41.00	41.00	40.00	(1.00)
HEALTH CARE AGENCY				
3300 VENTURA COUNTY MEDICAL CENTER	1,421.23	1,426.00	1,537.60	111.60
3390 VENTURA CO HEALTH CARE PLAN	52.00	41.00	44.00	3.00
Subtotal	1,473.23	1,467.00	1,581.60	114.60
<b>ENTERPRISE FUNDS TOTAL</b>	<b>1,565.23</b>	<b>1,561.00</b>	<b>1,674.60</b>	<b>113.60</b>

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2016-17 Adopted	FY 2017-18 Adopted	FY 2018-19 Preliminary	Increase (Decrease)
<b>INTERNAL SERVICE FUNDS</b>				
COUNTY EXECUTIVE OFFICE				
1420 PERSONNEL MEDICAL INSURANCE	16.00	15.00	15.00	-
1400 HUMAN RESOURCE PERSONNEL SERVICES ISF	2.00	2.00	2.00	-
1300 CEO RISK ADMINISTRATION	12.00	11.00	11.00	-
Subtotal	30.00	28.00	28.00	-
GENERAL SERVICES AGENCY				
4570 GSA FLEET SERVICES	35.00	36.00	40.00	4.00
4600 GSA ADMINISTRATION	24.00	26.00	26.00	-
4620 GSA PROCUREMENT	14.00	14.00	13.00	(1.00)
4640 GSA BUSINESS SUPPORT	35.00	36.00	35.00	(1.00)
4660 GSA SPECIAL SERVICES	5.00	5.00	5.00	-
4700 GSA FACILITIES AND MATERIALS	75.00	71.00	72.00	1.00
4720 GSA HOUSEKEEPING AND GROUNDS	48.00	49.00	49.00	-
4740 FACILITIES PROJECTS	11.00	11.00	11.00	-
4550 GSA HEAVY EQUIPMENT	13.00	12.00	12.00	-
Subtotal	260.00	260.00	263.00	3.00
INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
4800 INFORMATION TECHNOLOGY SERVICES DEPARTMENT	166.00	155.00	146.00	(9.00)
4850 NETWORK SERVICES ISF	41.00	40.00	48.00	8.00
Subtotal	207.00	195.00	194.00	(1.00)
PUBLIC WORKS AGENCY				
4400 PUBLIC WORKS CENTRAL SERVICES ISF	320.00	320.00	320.00	-
4450 WATER AND SANITATION ISF	56.50	57.00	57.00	-
Subtotal	376.50	377.00	377.00	-
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>873.50</b>	<b>860.00</b>	<b>862.00</b>	<b>2.00</b>
<b>PUBLIC PROTECTION DISTRICT</b>				
2700 VENTURA COUNTY FIRE PROTECTION DISTRICT	591.00	597.00	604.00	7.00
<b>PUBLIC PROTECTION DISTRICT TOTAL</b>	<b>591.00</b>	<b>597.00</b>	<b>604.00</b>	<b>7.00</b>
<b>NON-GENERAL FUNDS TOTAL</b>	<b>3,668.06</b>	<b>3,656.57</b>	<b>3,776.17</b>	<b>119.60</b>
<b>COUNTY TOTAL</b>	<b>8,985.81</b>	<b>8,963.15</b>	<b>8,924.95</b>	<b>(38.20)</b>

				Adopted FY 2017-18		Preliminary FY 2018-19	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
GENERAL GOVERNMENT							
1000	BOARD OF SUPERVISORS						
00438	Board of Supervisor's Chief St	2,934	4,108	4.00	4	4.00	4
00819	Supervisors Sr Admin Assistant	2,667	3,734	6.00	6	6.00	6
01536	Supervisors Sr Executive Aide	2,216	3,102	4.00	4	4.00	4
01628	County Supervisor	5,386	5,386	5.00	5	5.00	5
01921	Supervisors Admin Asst II	2,490	3,487	6.00	6	6.00	7
	Total			25.00	25	25.00	26
1010	COUNTY EXECUTIVE OFFICE						
00034	Administrative Officer I	2,631	3,683	1.00	1	1.00	1
00107	Chief Deputy Executive Officer	5,767	8,075	1.00	1	1.00	1
00108	Deputy Executive Officer	4,472	6,262	5.00	5	5.00	5
00189	Executive Assistant-CEO	2,349	3,289	1.00	1	1.00	1
00243	Labor Relations Manager	4,134	5,788	2.00	2	2.00	2
00261	County Executive Officer	11,078	11,078	1.00	1	1.00	1
00391	Personnel Analyst I	2,397	3,355	3.00	3	3.00	3
00432	Personnel Analyst II	2,752	3,853	6.00	6	6.00	6
00437	Sr Deputy Executive Officer	4,914	6,880	4.00	4	4.00	4
00444	Public Information Officer	3,762	5,267	1.00	1	1.00	1
00520	Assist Deputy Clerk BOS	3,404	4,766	1.00	1	1.00	1
00521	Technical Specialist IV-MB	1,856	2,598	1.00	1	1.00	1
00622	Program Administrator I	2,243	3,141	1.00	1	1.00	1
00623	Program Administrator II	2,513	3,518	2.00	2	4.00	4
00704	Deputy Clerk of The Board	1,971	2,760	3.00	3	3.00	3
00796	Accounting Technician-CC	1,792	2,508	1.00	1	1.00	1
00797	Senior Accounting TechnicianCC	1,926	2,696	2.00	2	2.00	2
00912	Senior Accountant-MB	2,522	3,530	2.00	2	2.00	2
00939	HCA Human Resources Manager	3,649	5,109	1.00	1	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1	1.00	1
01173	Program Assistant	2,285	3,199	4.00	4	3.00	3
01174	Senior Program Administrator	2,957	4,140	-	-	1.00	1
01336	Management Assistant II-C	1,755	2,457	1.00	1	1.00	1
01337	Management Assistant III-C	1,881	2,634	1.00	1	1.00	1
01338	Management Assistant IV-C	2,012	2,817	4.00	4	4.00	4
01349	Office Assistant II-C	1,369	1,917	1.00	1	1.00	1
01350	Office Assistant III-C	1,569	2,197	2.00	2	1.00	1
01354	Office Assistant IV-C	1,681	2,353	8.00	8	8.00	8
01492	Personnel Assistant-NE	2,000	2,800	5.00	5	5.00	5
01642	Program Management Analyst	3,893	5,451	12.00	12	12.00	12
01651	Assist County Executive Ofcr	6,637	9,758	2.00	2	2.00	2
01673	Personnel Management Analyst	3,648	5,107	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01674	Personnel Analyst III	3,406	4,768	11.00	11	11.00	11
01687	Management Analyst II	3,404	4,767	5.00	5	5.00	5
01710	Staff/Services Manager II	2,957	4,140	1.00	1	1.00	1
05293	County Chief Financial Officer	7,712	10,797	1.00	1	1.00	1
	<b>Total</b>			<b>101.00</b>	<b>101</b>	<b>102.00</b>	<b>102</b>
<b>1500</b>	<b>AUDITOR-CONTROLLER</b>						
00236	Auditor Controller	8,568	8,568	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	9.00	9	9.00	9
00647	Accounting Technician	1,629	2,280	7.50	8	7.50	8
00648	Senior Accounting Technician	1,748	2,451	5.00	5	5.00	5
00681	Information Systems Auditor	2,980	4,172	-	-	1.00	1
00811	Accountant II	2,132	2,985	7.00	7	7.00	7
00812	Senior Accountant	2,346	3,284	3.00	3	3.00	3
00922	Finance Analyst II	2,709	3,793	5.00	5	5.00	5
00923	Senior Finance Analyst	2,980	4,172	7.00	7	6.00	6
00932	Internal Auditor/Analyst II	2,346	3,284	5.00	5	5.00	5
00933	Senior Internal Auditor/Analyst	2,579	3,611	1.00	1	1.00	1
00959	Manager, Accounting-AuditorCon	3,621	5,070	7.00	7	7.00	7
01174	Senior Program Administrator	2,957	4,140	3.00	3	4.00	4
01272	Clerical Service Manager	2,120	2,968	1.00	1	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01344	Office Assistant II	1,178	1,645	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1	1.00	1
01620	Assist Auditor-Controller	4,379	6,130	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,472	3,531	1.00	1	1.00	1
02065	Deputy Director Auditor Cont	4,008	5,612	4.00	4	4.00	4
	<b>Total</b>			<b>72.50</b>	<b>73</b>	<b>73.50</b>	<b>74</b>
<b>1600</b>	<b>ASSESSOR</b>						
00028	Cadastral Technician III	1,751	2,451	4.00	4	4.00	4
00029	Cadastral Technician IV	2,089	2,927	1.00	1	1.00	1
00031	Administrative Assistant II	1,866	2,616	2.00	2	1.00	1
00090	Assessor	7,855	7,855	1.00	1	1.00	1
00198	Imaging Specialist I	1,265	1,770	3.00	3	3.00	3
00340	Chief Deputy Assessor	4,529	6,341	2.00	2	2.00	2
00490	Chief Appraiser	3,147	4,407	6.00	6	6.00	6
00960	Supervising Appraiser	2,638	3,693	7.00	7	7.00	7
00964	Appraiser II	2,110	2,958	32.00	32	32.00	32
00965	Appraiser III	2,347	3,291	18.00	18	18.00	18
00967	Auditor-Appraiser II	2,110	2,958	8.00	8	8.00	8

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00968	Auditor-Appraiser III	2,290	3,291	5.00	5	5.00	5
00974	Assessor's Technician II	1,675	2,144	7.00	7	7.00	7
00975	Assessor's Technician III	1,829	2,341	7.00	7	7.00	7
00977	Supervising Assessor's Tech	1,911	2,446	2.00	2	2.00	2
00980	Supervising Auditor-Appraiser	2,638	3,693	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,402	3,369	1.00	1	1.00	1
01270	Clerical Supervisor II	1,644	2,302	3.00	3	3.00	3
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	11.00	11	11.00	11
01347	Office Assistant IV	1,391	1,946	5.00	5	5.00	5
01611	Administrative Assistant III	2,052	2,878	-	-	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	3.00	3	3.00	3
	<b>Total</b>			<b>132.00</b>	<b>132</b>	<b>132.00</b>	<b>132</b>
<b>1700</b>	<b>TREASURER TAX COLLECTOR</b>						
00031	Administrative Assistant II	1,838	2,578	1.00	1	-	-
00404	Accounting Assistant II	1,346	1,884	9.00	9	8.00	8
00405	Senior Accounting Assistant	1,481	2,073	3.00	3	4.00	4
00647	Accounting Technician	1,629	2,280	10.00	10	10.00	10
00648	Senior Accounting Technician	1,748	2,451	2.00	2	2.00	2
00649	Supervising Accounting Techncn	1,971	2,759	5.00	5	5.00	5
00923	Senior Finance Analyst	2,936	4,111	1.00	1	-	-
00957	Manager, Accounting-TreasTaxCo	3,449	4,829	2.00	2	3.00	3
01044	Assist Treasurer-Tax Collector	4,053	5,675	2.00	2	2.00	2
01276	Collections Officer III	1,389	1,943	4.00	4	4.00	4
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1	1.00	1
01611	Administrative Assistant III	2,052	2,878	-	-	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1	1.00	1
01975	Treasurer-Tax Collector	7,601	7,601	1.00	1	1.00	1
	<b>Total</b>			<b>43.00</b>	<b>43</b>	<b>43.00</b>	<b>43</b>
<b>1800</b>	<b>COUNTY COUNSEL</b>						
00040	Principal Asst County Counsel	5,597	7,837	1.00	1	1.00	1
00302	Chief Assist County Counsel	6,008	8,411	1.00	1	1.00	1
00393	Civil Law Clerk	2,125	2,975	2.00	2	2.00	2
00455	County Counsel	10,282	10,282	1.00	1	1.00	1
00796	Accounting Technician-CC	1,792	2,508	1.00	1	1.00	1
01168	Civil Attorney III	4,235	5,929	2.00	2	2.00	2
01319	Legal Management Asst II-C	1,751	2,451	1.00	1	1.00	1
01340	Legal Management Asst III-C	1,962	2,746	4.00	4	4.00	4
01341	Legal Management Asst IV-C	2,197	3,076	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01579	Senior Civil Attorney	4,931	6,904	20.00	20	20.00	20
01711	Staff/Services Manager III	3,172	4,441	1.00	1	1.00	1
	<b>Total</b>			<b>37.00</b>	<b>37</b>	<b>37.00</b>	<b>37</b>
<b>1850</b>	<b>CIVIL SERVICE COMMISSION</b>						
00191	Civil Service Commission Asst	2,785	3,899	.56	1	.56	1
	<b>Total</b>			<b>.56</b>	<b>1</b>	<b>.56</b>	<b>1</b>
<b>1900</b>	<b>COUNTY CLERK AND RECORDER</b>						
00033	Administrative Officer II	2,889	4,045	1.00	1	1.00	1
00193	Assist County Clerk & Recorder	4,465	6,252	1.00	1	1.00	1
00194	Manager-Clerk&Rcdr Operations	2,968	4,155	1.00	1	1.00	1
00202	Clerk/Recorder Prgm Sprvsr II	1,771	2,450	3.00	3	3.00	3
00395	Clerk Recorder	7,230	7,230	1.00	1	1.00	1
00404	Accounting Assistant II	1,300	1,820	1.00	1	-	-
00623	Program Administrator II	2,513	3,518	1.00	1	1.00	1
00647	Accounting Technician	1,629	2,280	2.00	2	2.00	2
00811	Accountant II	2,132	2,985	2.00	2	2.00	2
01359	Records Technician II	1,246	1,743	13.00	13	13.00	13
01360	Records Technician III	1,340	1,873	10.00	10	10.00	10
01363	Records Technician IV	1,405	1,967	7.00	7	7.00	7
01611	Administrative Assistant III	2,052	2,878	1.00	1	1.00	1
	<b>Total</b>			<b>44.00</b>	<b>44</b>	<b>43.00</b>	<b>43</b>
<b>1920</b>	<b>ELECTIONS DIVISION</b>						
00188	Assist Registrar of Voters	3,509	4,914	1.00	1	1.00	1
00202	Clerk/Recorder Prgm Sprvsr II	1,771	2,450	4.00	4	4.00	4
00316	Warehouse Coordinator	1,418	1,985	1.00	1	1.00	1
00326	Elections Precinct Coordinator	1,630	2,282	1.00	1	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1	1.00	1
01315	Inventory Management Asst III	1,234	1,726	1.00	1	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	1,405	1,967	4.00	4	4.00	4
	<b>Total</b>			<b>18.00</b>	<b>18</b>	<b>13.00</b>	<b>13</b>
	<b>GENERAL GOVERNMENT Total</b>			<b>473.06</b>	<b>474</b>	<b>469.06</b>	<b>471</b>

				Adopted FY 2017-18		Preliminary FY 2018-19	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER						
00045	Agriculture Commissioner	4,586	6,371	1.00	1	1.00	1
00309	Chief Deputy Agricultural Comm	4,012	5,618	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	1.00	1	1.00	1
00510	Deputy Agricultural Comm	2,709	3,793	3.00	3	3.00	3
00511	Supervising Ag Insp/Biolgst	2,223	3,113	4.00	4	5.00	5
00512	Senior Ag Inspctr/Biolgst	2,021	2,830	22.00	22	21.00	21
00513	Agricultural Inspctr/Biologist	1,823	2,461	2.00	2	2.00	2
00573	Insect Detection Specialist I	1,015	1,425	6.00	6	6.00	6
00648	Senior Accounting Technician	1,748	2,451	1.00	1	1.00	1
00813	Principal Accountant	2,694	3,771	1.00	1	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01339	Office Assistant I	1,106	1,495	1.00	1	1.00	1
01344	Office Assistant II	1,178	1,645	2.00	2	2.00	2
	Total			46.00	46	46.00	46
2900	RMA OPERATIONS						
00020	Administrative Aide	1,362	1,907	1.00	1	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	2.00	2	2.00	2
00432	Personnel Analyst II	2,644	3,701	1.00	1	-	-
00574	Director Resource Mgmt Agency	5,478	7,670	1.00	1	1.00	1
00647	Accounting Technician	1,629	2,280	1.00	1	1.00	1
00811	Accountant II	2,132	2,985	1.00	1	1.00	1
00813	Principal Accountant	2,694	3,771	1.00	1	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	4.00	4	4.00	4
01063	Deputy Director I Res Mgt Agy	3,963	5,548	1.00	1	1.00	1
01110	Resource Mgmt Agy Tech III	2,165	3,037	1.00	1	1.00	1
01173	Program Assistant	2,285	3,199	-	-	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1	1.00	1
01179	Manager-RMA Services II	3,504	4,906	1.00	1	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	2.00	2	2.00	2
01710	Staff/Services Manager II	2,957	4,140	1.00	1	1.00	1
02037	GIS Specialist II	1,797	2,516	1.00	1	1.00	1
02038	Senior GIS Specialist	2,178	3,050	1.00	1	1.00	1
	Total			24.00	24	24.00	24
2910	RMA PLANNING DEPARTMENT						
00804	Planner II	2,157	3,017	6.00	6	6.00	6

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00805	Planner III	2,593	3,643	8.00	8	8.00	8
00809	Deputy Director RMA-Planning	4,901	6,863	1.00	1	1.00	1
01110	Resource Mgmt Agt Tech III	2,165	3,037	1.00	1	1.00	1
01178	Manager-RMA Services I	3,072	4,300	1.00	1	-	-
01180	Manager-RMA ServicesII-Plnng	3,679	5,151	5.00	5	6.00	6
01189	Planner IV	2,896	4,274	16.88	17	16.88	17
01270	Clerical Supervisor II	1,644	2,302	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1	1.00	1
	<b>Total</b>			<b>40.88</b>	<b>41</b>	<b>40.88</b>	<b>41</b>
<b>2920</b>	<b>RMA BUILDING AND SAFETY</b>						
01064	Deputy Director II Res Mgt Agt	4,491	6,288	1.00	1	1.00	1
01108	Resource Mgmt Agt Tech II-B/S	1,741	2,431	6.00	6	6.00	6
01131	Building Inspector II	1,996	2,800	6.00	6	5.00	5
01132	Building Inspector III	2,095	2,938	6.00	6	7.00	7
01133	Building Inspector IV	2,218	3,111	4.00	4	4.00	4
01179	Manager-RMA Services II	3,504	4,906	2.00	2	2.00	2
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01662	Plan Check Engineer III	3,623	4,530	3.00	3	3.00	3
01746	Staff Engineer	3,774	5,284	1.00	1	1.00	1
	<b>Total</b>			<b>30.00</b>	<b>30</b>	<b>30.00</b>	<b>30</b>
<b>2930</b>	<b>RMA ENVIRONMENTAL HEALTH DEPT</b>						
00031	Administrative Assistant II	1,838	2,578	1.00	1	-	-
00945	Environmental Health Spec III	2,226	3,123	32.56	33	32.56	33
01064	Deputy Director II Res Mgt Agt	4,491	6,288	1.00	1	1.00	1
01103	Resource Mgmt Agt Tech II-EH	1,741	2,431	6.00	6	8.00	8
01110	Resource Mgmt Agt Tech III	2,165	3,037	5.00	5	5.00	5
01179	Manager-RMA Services II	3,504	4,906	4.00	4	4.00	4
01181	Environmental Health Spec IV	2,399	3,367	22.00	22	22.00	22
01566	Supervising Environ Hlth Spec	2,519	3,536	8.00	8	8.00	8
	<b>Total</b>			<b>79.56</b>	<b>80</b>	<b>80.56</b>	<b>81</b>
<b>2950</b>	<b>RMA CODE COMPLIANCE</b>						
00282	Code Compliance Officer III	2,468	3,460	5.00	5	5.00	5
00283	Senior Code Compliance Officer	2,714	3,807	2.00	2	2.00	2
00310	Senior Paralegal	2,172	2,636	1.00	1	1.00	1
01064	Deputy Director II Res Mgt Agt	4,491	6,288	1.00	1	1.00	1
01108	Resource Mgmt Agt Tech II-B/S	1,741	2,431	1.00	1	1.00	1
01179	Manager-RMA Services II	3,504	4,906	1.00	1	1.00	1
01202	Weights & Measures Inspec II	1,688	2,404	4.00	4	3.00	3
01203	Weights & Measures Inspec III	1,811	2,540	1.00	1	2.00	2
01204	Supervising Weights & Msrs Ins	2,011	2,821	1.00	1	1.00	1



Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
	<b>Total</b>			<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>18</b>
<b>3160</b>	<b>ANIMAL SERVICES</b>						
00034	Administrative Officer I	2,592	3,629	1.00	1	-	-
00069	Animal Control Officer I	1,248	1,748	7.00	7	7.00	7
00070	Animal Control Officer II	1,398	1,964	29.00	29	29.00	29
00244	Supervising Animal Control Ofc	1,688	2,361	2.00	2	2.00	2
00365	Veterinary Technician-Registrd	1,798	2,524	4.00	4	4.00	4
00404	Accounting Assistant II	1,346	1,884	1.00	1	1.00	1
00517	Veterinary Assistant	1,154	1,924	3.00	3	3.00	3
00566	Technical Specialist III-PH	1,259	1,762	2.00	2	2.00	2
00622	Program Administrator I	2,243	3,141	1.00	1	2.00	2
00647	Accounting Technician	1,573	2,202	1.00	1	-	-
00648	Senior Accounting Technician	1,748	2,451	-	-	1.00	1
00888	Manager-Fiscal/Admin Svcs II	3,039	4,254	-	-	1.00	1
00953	Animal Control Officer III	1,497	2,110	3.00	3	3.00	3
00954	Manager-Veterinary Services	3,314	4,871	1.00	1	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1	1.00	1
01271	Clerical Supervisor III	1,811	2,537	1.00	1	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01344	Office Assistant II	1,178	1,645	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	8.00	8	12.00	12
01347	Office Assistant IV	1,391	1,946	2.00	2	2.00	2
01515	Deputy Director Animal Service	3,437	4,941	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	2,957	4,140	1.00	1	1.00	1
	<b>Total</b>			<b>72.00</b>	<b>72</b>	<b>77.00</b>	<b>77</b>
<b>4040</b>	<b>PUBLIC WORKS INTEGRATED WASTE M</b>						
00025	Environmental Res Analyst II	2,437	3,420	2.00	2	2.00	2
00026	Environmental Res Analyst III	2,615	3,672	3.88	4	3.88	4
00030	Administrative Assistant I	1,697	2,374	.90	1	.90	1
00361	Engineering Manager III	3,988	5,584	1.00	1	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1	1.00	1
	<b>Total</b>			<b>8.78</b>	<b>9</b>	<b>8.78</b>	<b>9</b>
	<b>ENVIRONMENTAL BALANCE Total</b>			<b>319.22</b>	<b>320</b>	<b>325.22</b>	<b>326</b>

				Adopted FY 2017-18		Preliminary FY 2018-19	
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	-	-
00030	Administrative Assistant I	1,697	2,374	1.00	1	1.00	1
00031	Administrative Assistant II	1,866	2,616	3.00	3	1.00	1
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	7,013	9,820	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	-	-
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	2,243	3,141	1.00	1	1.00	1
00623	Program Administrator II	2,513	3,518	5.00	5	1.00	1
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	1,590	2,226	1.00	1	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	8,286	11,195	1.00	1	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	-	-

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01173	Program Assistant	2,251	3,151	1.00	1	-	-
01174	Senior Program Administrator	2,957	4,140	3.00	3	2.00	2
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	-	-
01338	Management Assistant IV-C	2,012	2,817	1.00	1	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	2,957	4,140	2.00	2	1.00	1
01711	Staff/Services Manager III	3,125	4,375	9.00	9	-	-
	<b>Total</b>			<b>242.30</b>	<b>244</b>	<b>11.00</b>	<b>11</b>
<b>3070</b>	<b>HCA MEDICAL EXAMINER</b>						
00337	Medical Examiner Investgtr I	2,130	2,943	1.00	1	-	-
00338	Medical Examiner Investgtr II	2,279	3,174	3.00	3	4.00	4
00341	Chief Medical Examiner	8,922	12,492	1.00	1	1.00	1
01037	Sr Medical Examiner Investgtr	2,747	3,682	2.00	2	2.00	2
01038	Assist Chief Medical Examiner	8,096	11,334	1.00	1	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01649	Chief Hospital Operations	4,832	7,104	-	-	1.00	1
01781	Forensic Pathology Technician	1,572	2,007	2.00	2	2.00	2
	<b>Total</b>			<b>11.00</b>	<b>11</b>	<b>12.00</b>	<b>12</b>
<b>3090</b>	<b>HCA EMERGENCY MEDICAL SERVICES</b>						
00031	Administrative Assistant II	1,866	2,616	2.00	2	2.00	2
00301	Sr Registered Nurse-PublicHlth	3,230	3,861	1.00	1	1.00	1
00406	Community Services Coord	1,912	2,681	3.00	3	3.00	3
00623	Program Administrator II	2,513	3,518	-	-	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1	1.00	1
01076	Public Health Division Manager	3,777	5,288	1.00	1	1.00	1
01174	Senior Program Administrator	2,957	4,140	2.00	2	2.00	2
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01902	Supervising Public Hlth Nurse	3,054	4,276	1.00	1	1.00	1
N0622	Program Administrator I-NE	2,243	3,141	2.00	2	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
	<b>Total</b>			<b>14.00</b>	<b>14</b>	<b>14.00</b>	<b>14</b>
<b>3100</b>	<b>HCA PUBLIC HEALTH</b>						
00030	Administrative Assistant I	1,697	2,374	1.00	1	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00166	Clinical Lab Scientist III	2,319	3,253	2.00	2	2.00	2
00168	Public Health Social Workr II	1,761	2,592	5.00	5	5.00	5
00170	Public Health Social Workr IV	1,980	2,983	2.00	2	2.00	2
00300	Registered Nurse-Public Health	2,986	3,672	44.00	44	46.00	46
00301	Sr Registered Nurse-PublicHlth	3,230	3,861	9.00	9	9.00	9
00305	Registered Nurse II	3,070	3,672	3.00	3	3.00	3
00371	Laboratory Assistant	1,187	1,656	2.00	2	2.00	2
00404	Accounting Assistant II	1,346	1,884	-	-	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	-	-	1.00	1
00406	Community Services Coord	1,912	2,681	11.00	11	12.00	12
00623	Program Administrator II	2,513	3,518	2.00	2	1.00	1
00648	Senior Accounting Technician	1,748	2,451	-	-	2.00	2
00748	Program Administrator III	2,631	3,683	4.00	4	4.00	4
00812	Senior Accountant	2,346	3,284	-	-	2.00	2
00813	Principal Accountant	2,694	3,771	-	-	5.00	5
00839	Medical Billing Specialist II	1,535	1,948	-	-	1.00	1
00855	HCA Training/Education Asst	1,590	2,226	8.00	8	10.00	10
00858	Health Education Assistant II	1,474	2,070	5.00	5	4.00	4
00859	Health Educator	1,900	2,596	2.00	2	1.00	1
00946	Manager, Accounting I	3,104	4,346	-	-	1.00	1
00947	Manager, Accounting II	3,449	4,829	-	-	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	-	-	1.00	1
01026	Senior Office Systems Coord	2,869	4,018	-	-	1.00	1
01076	Public Health Division Manager	3,777	5,288	2.00	2	2.00	2
01158	Community Services Worker III	1,181	1,649	4.00	4	4.00	4
01173	Program Assistant	2,285	3,199	1.00	1	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1	1.00	1
01269	Clerical Supervisor I	1,474	2,062	1.00	1	-	-
01270	Clerical Supervisor II	1,644	2,302	2.00	2	2.00	2
01329	Medical Office Assistant II	1,153	1,612	1.00	1	1.00	1
01330	Medical Office Assistant III	1,269	1,774	5.00	5	5.00	5
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	6.00	6	4.00	4
01347	Office Assistant IV	1,391	1,946	2.00	2	2.00	2
01360	Records Technician III	1,340	1,873	3.00	3	3.00	3
01363	Records Technician IV	1,405	1,967	1.00	1	1.00	1
01398	Microbiologist III	2,207	3,096	3.00	3	3.00	3
01430	Public Health Lab Director	3,369	4,717	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01486	Research Psychologist	3,457	4,840	1.00	1	-	-
01557	Director Public Health	5,060	7,084	1.00	1	1.00	1
01611	Administrative Assistant III	2,052	2,878	1.00	1	1.00	1
01615	Administrative Assistant IV	2,256	3,164	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,854	3,790	-	-	2.00	2
01629	Senior Health Educator	1,988	2,787	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,472	3,531	-	-	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1	1.00	1
01711	Staff/Services Manager III	3,172	4,441	3.00	3	3.00	3
01719	Community Health Worker	1,397	1,962	6.00	6	6.00	6
01902	Supervising Public Hlth Nurse	3,054	4,276	4.00	4	4.00	4
02114	Public Health Prog Coordinator	2,261	3,155	5.00	5	4.00	4
02116	Public Health Nutritionist II	1,853	2,650	1.00	1	-	-
02117	Public Health Nutritionist III	2,071	3,048	1.00	1	1.00	1
	<b>Total</b>			<b>163.00</b>	<b>163</b>	<b>178.00</b>	<b>178</b>
<b>3120</b>	<b>HCA WOMEN INFANTS AND CHILDREN</b>						
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00406	Community Services Coord	1,912	2,681	1.00	1	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1	1.00	1
01270	Clerical Supervisor II	1,644	2,302	1.00	1	1.00	1
01541	Supervisor-Public Hlth Svcs	3,123	4,373	1.00	1	1.00	1
02112	WIC Nutrition Assistant II	1,181	1,662	23.00	23	20.00	20
02113	WIC Nutrition Assistant III	1,345	1,878	16.00	16	16.00	16
02114	Public Health Prog Coordinator	2,261	3,155	1.00	1	1.00	1
02116	Public Health Nutritionist II	1,881	2,689	1.00	1	1.00	1
02117	Public Health Nutritionist III	2,071	3,048	6.00	6	6.00	6
	<b>Total</b>			<b>52.00</b>	<b>52</b>	<b>49.00</b>	<b>49</b>
<b>3140</b>	<b>HCA CHILDRENS MEDICAL SERVICES</b>						
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00088	Senior Physical Therapist	2,618	3,856	10.00	10	9.00	9
00168	Public Health Social Workr II	1,761	2,592	1.00	1	1.00	1
00300	Registered Nurse-Public Health	2,986	3,672	11.00	11	12.00	12
00301	Sr Registered Nurse-PublicHlth	3,230	3,861	5.00	5	5.00	5
00622	Program Administrator I	2,243	3,141	1.00	1	1.00	1
00824	Physical Therapy Aide	1,175	1,639	6.00	6	6.00	6
00855	HCA Training/Education Asst	1,590	2,226	1.00	1	2.00	2
00859	Health Educator	1,900	2,596	1.00	1	1.00	1
00944	Environmental Health Spec II	2,006	2,801	1.00	1	1.00	1
00955	Manager-Therapy Services	3,656	5,120	1.00	1	1.00	1
01076	Public Health Division Manager	3,777	5,288	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01249	Supervising Therapist I	2,854	4,200	5.00	5	5.00	5
01251	Supervising Therapist II	3,065	4,299	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	7.00	7	7.00	7
01347	Office Assistant IV	1,391	1,946	1.00	1	1.00	1
01671	Senior Occupational Therapist	2,594	3,821	9.00	9	9.00	9
01710	Staff/Services Manager II	2,957	4,140	1.00	1	1.00	1
01719	Community Health Worker	1,397	1,962	12.00	12	13.00	13
01902	Supervising Public Hlth Nurse	3,054	4,276	2.00	2	2.00	2
02008	Rehabilitation Therpst-PDP IV	4,057	4,057	2.00	2	2.00	2
02110	Medical Office Assistant IV	1,290	1,803	5.00	5	5.00	5
02114	Public Health Prog Coordinator	2,261	3,155	-	-	1.00	1
02117	Public Health Nutritionist III	2,071	3,048	1.00	1	1.00	1
	<b>Total</b>			<b>86.00</b>	<b>86</b>	<b>89.00</b>	<b>89</b>
<b>3200</b>	<b>MENTAL HEALTH</b>						
00020	Administrative Aide	1,362	1,907	2.00	2	2.00	2
00030	Administrative Assistant I	1,697	2,374	2.00	2	1.00	1
00031	Administrative Assistant II	1,866	2,616	2.00	2	2.00	2
00181	Assist Chief Financial Ofc-HCA	5,033	7,047	-	-	1.00	1
00233	Sr Registered Nurse-MentalHlth	3,492	4,175	6.00	6	6.00	6
00404	Accounting Assistant II	1,346	1,884	-	-	4.00	4
00406	Community Services Coord	1,912	2,681	6.00	6	6.00	6
00430	Behavioral Health ClinicianIII	2,124	2,975	94.50	97	97.50	100
00431	Behavioral Health Clinician IV	2,229	3,123	25.00	25	25.00	25
00569	Technical Specialist IV-PH	1,524	2,133	1.00	1	1.00	1
00623	Program Administrator II	2,513	3,518	2.00	2	3.00	3
00647	Accounting Technician	1,629	2,280	-	-	1.00	1
00648	Senior Accounting Technician	1,748	2,451	-	-	6.00	6
00748	Program Administrator III	2,631	3,683	4.00	4	11.00	11
00811	Accountant II	2,132	2,985	-	-	1.00	1
00812	Senior Accountant	2,346	3,284	-	-	1.00	1
00813	Principal Accountant	2,694	3,771	-	-	1.00	1
00838	Medical Billing Specialist I	1,339	1,698	-	-	2.00	2
00839	Medical Billing Specialist II	1,535	1,948	-	-	3.00	3
00840	Medical Billing Specialist III	1,626	2,063	-	-	2.00	2
00841	Medical Billing Specialist IV	1,804	2,291	-	-	1.00	1
00923	Senior Finance Analyst	2,980	4,172	-	-	2.00	2
00947	Manager, Accounting II	3,449	4,829	-	-	1.00	1
00948	Senior Manager, Accounting	3,794	5,312	-	-	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	-	-	2.00	2
01075	Sr Behavioral Health Manager	3,673	5,142	3.00	3	2.00	2
01077	Behavioral Health Division Mgr	4,536	6,351	3.00	3	2.00	2
01085	Behavioral Hlth Clinic Adm III	3,091	4,327	12.00	12	13.00	13

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01091	Behavioral Health Manager II	3,339	4,675	10.00	10	11.00	11
01173	Program Assistant	2,285	3,199	1.00	1	1.00	1
01174	Senior Program Administrator	2,957	4,140	-	-	2.00	2
01214	Mental Hlth Associate	1,448	2,028	4.00	4	4.00	4
01271	Clerical Supervisor III	1,811	2,537	-	-	1.00	1
01286	Courier III	1,268	1,773	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	6.00	6	6.00	6
01333	Management Assistant III	1,569	2,196	3.00	3	3.00	3
01344	Office Assistant II	1,178	1,645	-	-	1.00	1
01345	Office Assistant III	1,295	1,810	8.00	8	9.00	9
01347	Office Assistant IV	1,391	1,946	13.00	13	14.00	14
01368	Mental Hlth Associate-Lic	1,448	2,028	9.00	9	9.00	9
01371	Clinical Nurse Manager	3,441	5,058	1.00	1	1.00	1
01452	Pharmacist II	3,137	4,615	1.00	1	1.00	1
01486	Research Psychologist	3,509	4,912	1.00	1	1.00	1
01588	Senior Patient Rights Advocate	2,656	3,719	1.00	1	1.00	1
01611	Administrative Assistant III	2,052	2,878	-	-	1.00	1
01615	Administrative Assistant IV	2,256	3,164	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,854	3,790	-	-	3.00	3
01645	Director Behavioral Health	5,601	7,842	1.00	1	1.00	1
01692	Senior Psychologist	2,427	3,404	9.00	9	9.00	9
01708	Staff/Services Specialist II	2,472	3,531	2.00	2	2.00	2
01710	Staff/Services Manager II	2,913	4,078	1.00	1	-	-
01711	Staff/Services Manager III	3,172	4,441	1.00	1	1.00	1
02020	Chief Ops Officer-Beh Health	4,605	6,448	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,290	1,803	2.00	2	2.00	2
	<b>Total</b>			<b>240.50</b>	<b>243</b>	<b>288.50</b>	<b>291</b>
<b>3220</b>	<b>ALCOHOL AND DRUG PROGRAMS</b>						
00233	Sr Registered Nurse-MentalHlth	3,492	4,175	-	-	2.00	2
00406	Community Services Coord	1,912	2,681	5.00	5	5.00	5
00430	Behavioral Health ClinicianIII	2,124	2,975	4.00	4	4.00	4
00431	Behavioral Health Clinician IV	2,229	3,123	5.70	6	6.70	7
00623	Program Administrator II	2,513	3,518	1.00	1	1.00	1
00748	Program Administrator III	2,631	3,683	2.00	2	2.00	2
01075	Sr Behavioral Health Manager	3,673	5,142	-	-	1.00	1
01077	Behavioral Health Division Mgr	4,536	6,351	-	-	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,091	4,327	3.00	3	3.00	3
01091	Behavioral Health Manager II	3,339	4,675	3.00	3	3.00	3
01158	Community Services Worker III	1,181	1,649	3.00	3	3.00	3
01174	Senior Program Administrator	2,957	4,140	2.00	2	2.00	2
01332	Management Assistant II	1,459	2,043	3.00	3	3.00	3
01345	Office Assistant III	1,295	1,810	5.00	5	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01347	Office Assistant IV	1,391	1,946	3.00	3	2.00	2
01474	Alcohol/Drug Treatment Spe II	1,423	1,992	13.00	13	12.00	12
01476	Alcohol/Drug Treatment Spe III	1,716	2,404	12.00	12	11.00	11
01692	Senior Psychologist	2,427	3,404	-	-	1.00	1
	<b>Total</b>			<b>64.70</b>	<b>65</b>	<b>67.70</b>	<b>68</b>
<b>3240</b>	<b>DRIVING UNDER THE INFLUENCE PROG</b>						
00748	Program Administrator III	2,631	3,683	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,091	4,327	5.00	5	5.00	5
01091	Behavioral Health Manager II	3,339	4,675	1.00	1	1.00	1
01276	Collections Officer III	1,389	1,943	1.00	1	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01344	Office Assistant II	1,178	1,645	2.00	2	1.00	1
01345	Office Assistant III	1,295	1,810	8.00	8	9.00	9
01474	Alcohol/Drug Treatment Spe II	1,423	1,992	20.00	20	18.00	18
01476	Alcohol/Drug Treatment Spe III	1,716	2,404	6.00	6	6.00	6
	<b>Total</b>			<b>45.00</b>	<b>45</b>	<b>43.00</b>	<b>43</b>
<b>3410</b>	<b>PROGRAM OPERATIONS DIVISION</b>						
00015	HS Client Benefit Supervisor	2,322	2,629	58.00	58	59.00	59
00019	HS Client Benefit Supervisr-TC	2,299	2,603	2.00	2	1.00	1
00030	Administrative Assistant I	1,697	2,374	3.00	3	3.00	3
00036	HS Client Benefit Spec III	1,876	2,059	418.00	418	418.00	418
00037	HS Client Benefit Spec IV	1,963	2,162	61.00	61	61.00	61
00044	HS Facilities Administrator	2,793	3,725	1.00	1	1.00	1
00048	HS Adult Prot Svcs Soc Wkr III	2,102	2,803	14.00	14	14.00	14
00049	HS Adult Prot Svcs Soc Wkr IV	2,259	3,013	2.00	2	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,183	3,257	3.00	3	3.00	3
00056	HS Employment Services Sprvsr	2,811	2,877	9.00	9	9.00	9
00071	HS Administrative Spec I	2,279	3,039	1.00	1	1.00	1
00072	HS Administrative Spec II	2,514	3,353	21.00	21	21.00	21
00078	HS Case Aide II	1,389	1,852	201.00	201	201.00	201
00087	HS Program Analyst II	2,649	3,533	15.00	15	15.00	15
00092	HS Support Services Manager	2,110	2,814	1.00	1	1.00	1
00095	HS Veterans Services Officer	2,766	3,688	1.00	1	1.00	1
00098	HSA Administrative Manager	3,753	4,158	3.00	3	3.00	3
00101	HS Program Manager I	3,326	4,158	13.00	13	13.00	13
00102	HS Program Manager II	4,257	4,366	10.00	10	10.00	10
00104	HSA Administrative Spec III	2,766	3,688	23.00	23	23.00	23
00106	HSA Policy Analyst	2,908	3,878	2.00	2	2.00	2
00114	HS Homeless Svcs Soc Wkr III	1,944	2,592	5.00	5	6.00	6
00115	HS Homeless Svcs Soc Wkr IV	2,081	2,775	2.00	2	2.00	2
00116	HS Homeless Services Supervisor	2,934	3,000	1.00	1	1.00	1



Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00118	HS Veterans Claims Officer II	1,576	2,102	4.00	4	4.00	4
00127	HSA Senior Administrative Mgr	4,947	5,309	3.00	3	3.00	3
00137	HSA Senior Administrative Spec	2,970	3,960	4.00	4	4.00	4
00139	HSA Senior Policy Analyst	3,284	4,378	1.00	1	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,149	2,866	130.00	130	130.00	130
00144	HS Child Welfare Soc Wrkr IV	2,309	3,078	34.00	34	34.00	34
00145	HS Child Welfare Supervisor	3,402	3,481	37.00	37	37.00	37
00147	HSA Senior Program Manager	4,947	5,309	11.00	11	11.00	11
00177	HS Program Coordinator II	2,514	3,353	4.00	4	4.00	4
00178	HS Program Coordinator III	2,766	3,688	5.00	5	5.00	5
00248	HS IHSS Social Worker III	1,606	2,141	32.00	32	32.00	32
00249	HS IHSS Social Worker IV	1,806	2,408	11.00	11	11.00	11
00250	HS IHSS Supervisor	2,589	2,649	6.00	6	6.00	6
00297	HS Employment Specialist III	1,855	2,473	34.00	34	34.00	34
00298	HS Employment Specialist IV	1,994	2,659	15.00	15	15.00	15
00310	Senior Paralegal	2,172	2,636	1.00	1	1.00	1
00404	Accounting Assistant II	1,346	1,884	4.00	4	4.00	4
00405	Senior Accounting Assistant	1,481	2,073	5.00	5	5.00	5
00406	Community Services Coord	1,912	2,681	16.00	16	16.00	16
00432	Personnel Analyst II	2,752	3,853	4.00	4	4.00	4
00647	Accounting Technician	1,629	2,280	3.00	3	3.00	3
00648	Senior Accounting Technician	1,748	2,451	2.00	2	2.00	2
00649	Supervising Accounting Technon	1,971	2,759	1.00	1	1.00	1
00811	Accountant II	2,132	2,985	3.00	3	3.00	3
00812	Senior Accountant	2,346	3,284	3.00	3	3.00	3
00813	Principal Accountant	2,694	3,771	1.00	1	1.00	1
00922	Finance Analyst II	2,709	3,793	1.00	1	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1	1.00	1
00947	Manager, Accounting II	3,449	4,829	1.00	1	1.00	1
00948	Senior Manager, Accounting	3,794	5,312	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	5.00	5	5.00	5
01024	Office Systems Coordinator III	2,402	3,369	9.00	9	9.00	9
01026	Senior Office Systems Coord	2,869	4,018	2.00	2	2.00	2
01157	Community Services Worker II	1,064	1,497	8.00	8	8.00	8
01158	Community Services Worker III	1,181	1,649	2.00	2	2.00	2
01174	Senior Program Administrator	2,957	4,140	1.00	1	1.00	1
01269	Clerical Supervisor I	1,496	2,093	2.00	2	2.00	2
01270	Clerical Supervisor II	1,644	2,302	24.00	24	24.00	24
01276	Collections Officer III	1,389	1,943	3.00	3	3.00	3
01332	Management Assistant II	1,459	2,043	3.00	3	3.00	3
01333	Management Assistant III	1,569	2,196	3.00	3	3.00	3
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	41.00	41	41.00	41

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01347	Office Assistant IV	1,391	1,946	32.00	32	32.00	32
01492	Personnel Assistant-NE	2,000	2,800	1.00	1	1.00	1
01525	HS Program Aide	1,367	1,915	4.00	4	4.00	4
01526	HS Program Assistant I	1,697	2,374	27.00	27	27.00	27
01527	HS Program Assistant II	1,866	2,616	6.00	6	6.00	6
01615	Administrative Assistant IV	2,256	3,164	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	9.00	9	9.00	9
01674	Personnel Analyst III	3,406	4,768	3.00	3	3.00	3
01683	Account Executive II	1,932	2,449	1.00	1	1.00	1
01724	HS IHSS Social Worker Z	1,761	2,592	1.00	1	1.00	1
01903	Director Human Services Agency	6,179	8,652	1.00	1	1.00	1
01904	Deputy Director Human Svcs Agcy	5,637	6,555	4.00	4	4.00	4
01967	Paralegal	1,716	2,407	1.00	1	1.00	1
05292	Chief Deputy Director - HSA	6,534	7,599	1.00	1	1.00	1
	<b>Total</b>			<b>1,444.00</b>	<b>1,444</b>	<b>1,445.00</b>	<b>1,445</b>
<b>3430</b>	<b>TRANSITIONAL LIVING CENTER</b>						
00072	HS Administrative Spec II	2,514	3,353	1.00	1	1.00	1
00078	HS Case Aide II	1,369	1,825	1.00	1	-	-
00102	HS Program Manager II	4,257	4,366	1.00	1	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,944	2,592	1.00	1	1.00	1
00176	HS Program Coordinator I	2,279	3,039	1.00	1	1.00	1
00255	Family Svcs Residential Wkr II	1,064	1,497	7.00	7	7.00	7
00256	Family Svcs Residential Wkr III	1,181	1,649	6.00	6	6.00	6
00572	Technical Specialist IV-PI	1,535	2,149	2.00	2	2.00	2
00794	Food Services Assistant II	1,053	1,307	1.00	1	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1	1.00	1
	<b>Total</b>			<b>22.00</b>	<b>22</b>	<b>21.00</b>	<b>21</b>
<b>3440</b>	<b>PUBLIC ADMINISTRATOR / PUBLIC GUA</b>						
00078	HS Case Aide II	1,389	1,852	1.00	1	2.00	2
00177	HS Program Coordinator II	2,514	3,353	1.00	1	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	3,426	4,796	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	2.00	2	2.00	2
00548	Deputy Public Guardian-Consrvtr	1,611	2,253	6.00	6	6.00	6
00549	Deputy Public Administrator	1,611	2,253	1.00	1	1.00	1
01158	Community Services Worker III	1,181	1,649	3.00	3	3.00	3
01323	Legal Processing Assistant III	1,525	2,134	1.00	1	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,821	2,547	2.00	2	2.00	2
	<b>Total</b>			<b>18.00</b>	<b>18</b>	<b>19.00</b>	<b>19</b>
<b>3500</b>	<b>AREA AGENCY ON AGING</b>						
00030	Administrative Assistant I	1,697	2,374	6.00	8	7.00	8

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00186	Director Area Agency on Aging	4,012	5,618	1.00	1	1.00	1
00304	Registered Nurse I	2,539	2,669	1.00	1	1.00	1
00305	Registered Nurse II	3,070	3,672	-	-	.50	1
00404	Accounting Assistant II	1,346	1,884	1.00	1	1.00	1
00622	Program Administrator I	2,243	3,141	1.00	1	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1	2.00	2
00648	Senior Accounting Technician	1,688	2,368	1.00	1	-	-
00748	Program Administrator III	2,631	3,683	1.00	1	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1	1.00	1
01156	Community Services Worker I	1,005	1,209	2.50	4	1.50	2
01157	Community Services Worker II	1,064	1,497	-	-	.50	1
01173	Program Assistant	2,285	3,199	-	-	1.00	1
01344	Office Assistant II	1,160	1,621	1.00	1	-	-
01345	Office Assistant III	1,295	1,810	1.00	1	1.00	1
01611	Administrative Assistant III	2,022	2,836	1.00	1	-	-
01615	Administrative Assistant IV	2,256	3,164	1.00	1	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1	1.00	1
01788	Social Worker IV	1,780	2,495	2.00	2	2.00	2
01789	Social Worker III	1,667	2,226	3.00	3	3.00	3
	<b>Total</b>			<b>26.50</b>	<b>30</b>	<b>26.50</b>	<b>29</b>
<b>3600</b>	<b>VENTURA COUNTY LIBRARY ADMINISTRATION</b>						
00590	Director Library Services	6,285	7,115	1.00	1	1.00	1
	<b>Total</b>			<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>
	<b>HEALTH &amp; HUMAN SERVICES Total</b>			<b>2,430.00</b>	<b>2,438</b>	<b>2,264.70</b>	<b>2,270</b>

				Adopted FY 2017-18		Preliminary FY 2018-19	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY						
00030	Administrative Assistant I	1,697	2,374	3.00	3	3.00	3
00031	Administrative Assistant II	1,866	2,616	2.00	2	2.00	2
00218	Attorney II	3,963	4,576	2.00	2	2.00	2
00219	Attorney III	4,803	5,839	45.00	47	47.00	49
00310	Senior Paralegal	2,172	2,636	3.00	3	3.00	3
00330	Chief DA Investigator	5,261	7,408	1.00	1	1.00	1
00348	Forensic Accountant	3,258	4,305	1.00	1	1.00	1
00373	Asst Deputy Chief DA Investgr	4,600	6,461	3.00	3	3.00	3
00404	Accounting Assistant II	1,346	1,884	1.00	1	1.00	1
00447	District Attorney Investgr III	3,932	5,512	15.00	15	15.00	15
00528	Management Assistant II -Legal	1,733	2,427	4.00	4	4.00	4
00529	Management Assistant III-Legal	1,942	2,718	4.00	4	4.00	4
00530	Management Assistant IV -Legal	2,175	3,045	2.00	2	2.00	2
00579	Investigative Assistant II	1,363	1,915	7.00	7	-	-
00582	Small Claims Advisor	1,802	2,521	1.00	1	1.00	1
00585	Victim Advocate II	1,370	1,922	8.00	9	8.00	9
00586	Victim Advocate III	1,528	2,149	13.00	13	13.00	13
00623	Program Administrator II	2,513	3,518	1.00	1	1.00	1
00640	District Attorney	10,282	10,282	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	2,631	3,683	2.00	2	2.00	2
00811	Accountant II	2,132	2,985	1.00	1	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1	1.00	1
00997	Chief Deputy District Attorney	5,597	7,837	5.00	5	5.00	5
00999	Manager-Sheriff Info Systems	3,983	5,576	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,871	2,628	2.00	2	2.00	2
01023	Office Systems Coordinator II	2,053	2,887	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	5.00	5	5.00	5
01046	Consumer Mediator	1,312	1,837	1.00	1	-	-
01089	Investigative Assistant III	1,478	2,081	6.00	6	13.00	13
01173	Program Assistant	2,285	3,199	1.00	1	1.00	1
01271	Clerical Supervisor III	1,811	2,537	4.00	4	4.00	4
01285	Courier II	1,178	1,645	1.00	1	1.00	1
01307	Info Processing Operator IV	1,372	1,919	2.00	2	2.00	2
01321	Legal Processing Assistant I	1,258	1,758	4.00	4	4.00	4
01322	Legal Processing Assistant II	1,385	1,937	15.00	15	16.00	16
01323	Legal Processing Assistant III	1,525	2,134	11.00	11	11.00	11
01344	Office Assistant II	1,178	1,645	2.00	2	2.00	2
01345	Office Assistant III	1,295	1,810	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01347	Office Assistant IV	1,391	1,946	1.00	1	1.00	1
01489	Program Assistant-NE	2,285	3,199	1.00	1	1.00	1
01519	Deputy Chief DA Investigator	4,735	6,630	1.00	1	1.00	1
01568	Senior Attorney	4,643	6,645	48.00	48	48.00	48
01581	Chief Assistant District Atty	6,008	8,411	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	2,052	2,878	1.00	1	1.00	1
01615	Administrative Assistant IV	2,256	3,164	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	1.00	1	1.00	1
01679	Welfare Investigator III	2,353	3,155	1.00	1	1.00	1
01710	Staff/Services Manager II	2,957	4,140	1.00	1	1.00	1
01711	Staff/Services Manager III	3,172	4,441	4.00	4	4.00	4
01967	Paralegal	1,716	2,407	4.00	4	4.00	4
	<b>Total</b>			<b>279.00</b>	<b>282</b>	<b>281.00</b>	<b>284</b>
<b>2200</b>	<b>PUBLIC DEFENDER OFFICE</b>						
00034	Administrative Officer I	2,631	3,683	1.00	1	1.00	1
00218	Attorney II	3,963	4,576	1.00	1	1.00	1
00219	Attorney III	4,803	5,839	25.00	26	25.00	26
00404	Accounting Assistant II	1,346	1,884	1.00	1	1.00	1
00529	Management Assistant III-Legal	1,942	2,718	1.00	1	1.00	1
00746	Chief Public Defenders Invest	3,617	5,065	1.00	1	1.00	1
00784	Chief Deputy Public Defender	5,597	7,837	4.00	4	3.00	3
00785	Supervising Public Def Invest	3,379	4,224	1.00	1	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,188	4,463	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,871	2,628	1.00	1	1.00	1
01060	Law Clerk	1,790	2,503	6.00	6	6.00	6
01089	Investigative Assistant III	1,478	2,081	2.00	2	2.00	2
01271	Clerical Supervisor III	1,811	2,537	1.00	1	1.00	1
01322	Legal Processing Assistant II	1,385	1,937	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,525	2,134	7.00	7	7.00	7
01389	Assist Public Defender	6,008	8,411	1.00	1	2.00	2
01427	Public Defender	10,282	10,282	1.00	1	1.00	1
01568	Senior Attorney	4,643	6,645	27.00	27	27.00	27
01611	Administrative Assistant III	2,052	2,878	1.00	1	1.00	1
01693	Senior Public Defenders Invest	3,041	3,801	13.00	13	13.00	13
01788	Social Worker IV	1,780	2,495	5.00	5	5.00	5
	<b>Total</b>			<b>107.00</b>	<b>108</b>	<b>107.00</b>	<b>108</b>
<b>2500</b>	<b>SHERIFF POLICE SERVICES</b>						
00020	Administrative Aide	1,362	1,907	7.00	7	7.00	7
00030	Administrative Assistant I	1,697	2,374	10.00	10	11.00	11
00031	Administrative Assistant II	1,866	2,616	7.00	7	6.00	6

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00043	Commander	5,317	7,444	6.00	6	6.00	6
00328	Assistant Sheriff	6,009	8,413	1.00	1	1.00	1
00404	Accounting Assistant II	1,346	1,884	5.00	5	4.00	4
00405	Senior Accounting Assistant	1,481	2,073	4.00	4	5.00	5
00497	Senior Sheriff Records Sprvsr	1,639	2,293	1.00	1	1.00	1
00499	Sheriff Records Supervisor	1,488	2,082	3.75	4	3.75	4
00500	Senior Sheriff Records Spec	1,353	1,893	5.00	5	5.00	5
00502	Sheriff Records Specialist II	1,258	1,761	17.50	18	16.50	17
00522	Sheriff's Bureau Manager II	4,629	6,482	1.00	1	-	-
00523	Sheriff's Bureau Manager I	4,691	6,568	2.00	2	-	-
00524	Sheriff's Senior Manager II	4,309	6,034	4.00	4	4.00	4
00532	Sheriff's Bureau Manager	4,860	6,805	-	-	3.00	3
00550	Deputy Sheriff	2,873	4,011	222.00	222	223.00	223
00579	Investigative Assistant II	1,363	1,915	1.00	1	-	-
00622	Program Administrator I	2,243	3,141	1.00	1	1.00	1
00623	Program Administrator II	2,513	3,518	4.00	4	4.00	4
00649	Supervising Accounting Techncn	1,971	2,759	2.00	2	2.00	2
00748	Program Administrator III	2,631	3,683	1.00	1	1.00	1
00790	Sheriff Fingerprint Specialist	1,387	1,940	2.75	3	2.75	3
00812	Senior Accountant	2,346	3,284	3.00	3	3.00	3
00946	Manager, Accounting I	3,104	4,346	2.00	2	2.00	2
01023	Office Systems Coordinator II	2,053	2,887	9.00	9	7.00	7
01024	Office Systems Coordinator III	2,402	3,369	5.00	5	7.00	7
01032	Sheriff's Tech Commun Spec II	2,307	3,230	31.00	31	31.00	31
01033	Supervising Sheriff's TC Spec	2,942	4,119	6.00	6	6.00	6
01034	Sheriff's Comm Training Coord	3,131	4,383	1.00	1	1.00	1
01035	Assist Sheriff's Comm Manager	3,362	4,707	1.00	1	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	121.00	121	121.00	121
01089	Investigative Assistant III	1,478	2,081	-	-	1.00	1
01173	Program Assistant	2,285	3,199	4.00	4	4.00	4
01174	Senior Program Administrator	2,957	4,140	1.55	2	1.55	2
01269	Clerical Supervisor I	1,496	2,093	1.00	1	1.00	1
01307	Info Processing Operator IV	1,372	1,919	6.00	6	6.00	6
01313	Inventory Management Asst II	1,148	1,605	4.00	4	4.00	4
01331	Management Assistant I	1,295	1,810	2.00	2	2.00	2
01332	Management Assistant II	1,459	2,043	7.00	7	7.00	7
01333	Management Assistant III	1,569	2,196	3.00	3	3.00	3
01344	Office Assistant II	1,178	1,645	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	11.00	11	9.00	9
01347	Office Assistant IV	1,391	1,946	2.00	2	2.00	2
01365	Sheriff Cadet II	1,006	1,404	14.00	24	14.00	24
01492	Personnel Assistant-NE	2,000	2,800	1.00	1	1.00	1
01539	Sheriff's Service Tech II	1,651	2,484	26.00	26	27.00	27

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01556	Manager-Sheriff Personnel Svcs	3,822	5,351	1.00	1	1.00	1
01611	Administrative Assistant III	2,052	2,878	1.00	1	2.00	2
01621	Office Systems Coordinator IV	2,854	3,790	3.00	3	3.00	3
01674	Personnel Analyst III	3,406	4,768	2.00	2	2.00	2
01690	Crime Analyst II	2,353	3,119	6.00	6	4.00	4
01691	Senior Crime Analyst	2,511	3,518	1.00	1	2.00	2
01698	Sheriff's Captain	4,623	6,473	21.00	21	21.00	21
01710	Staff/Services Manager II	2,957	4,140	-	-	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1	1.00	1
01760	Sheriff	11,138	11,139	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	3,659	5,123	2.00	2	2.00	2
01948	Supervising Forensic Scientist	3,131	4,613	7.00	7	7.00	7
01949	Forensic Lab Technician	1,362	1,917	4.00	4	4.00	4
01951	Forensic Scientist I	2,181	3,051	1.00	1	1.00	1
01952	Forensic Scientist II	2,703	3,788	1.00	1	1.00	1
01953	Forensic Scientist III	2,929	4,109	25.00	26	25.00	25
01955	Photographic/Imaging Svcs Tech	1,564	2,186	3.00	3	3.00	3
01957	Public Safety Dispatcher II	2,312	3,237	1.00	1	1.00	1
01962	Chief Helicopter Maint Tech	3,199	3,359	1.00	1	1.00	1
01964	Helicopter Maint Technician	2,752	3,031	3.00	3	3.00	3
01995	Undersheriff	6,742	9,438	1.00	1	1.00	1
	<b>Total</b>			<b>731.55</b>	<b>744</b>	<b>731.55</b>	<b>743</b>
<b>2550</b>	<b>SHERIFF DETENTION SERVICE</b>						
00020	Administrative Aide	1,362	1,907	2.00	2	2.00	2
00030	Administrative Assistant I	1,697	2,374	3.00	3	3.00	3
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00043	Commander	5,317	7,444	3.00	3	3.00	3
00328	Assistant Sheriff	6,009	8,413	1.00	1	1.00	1
00500	Senior Sheriff Records Spec	1,353	1,893	1.00	1	1.00	1
00504	Custody Records Technician II	1,258	1,761	5.00	5	5.00	5
00525	Sheriff's Senior Manager I	3,563	4,996	2.00	2	2.00	2
00550	Deputy Sheriff	2,873	4,011	234.00	234	237.00	238
00622	Program Administrator I	2,243	3,141	2.00	2	2.00	2
00748	Program Administrator III	2,631	3,683	1.00	1	1.00	1
00786	Senior Sheriff Cust Rec Sprvsr	1,639	2,293	1.00	1	1.00	1
00787	Sheriff Custody Records Sprvsr	1,561	2,184	6.00	6	6.00	6
00788	Sheriff Intake & Release Spec	1,321	1,849	23.25	24	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,420	1,988	5.00	5	5.00	5
00914	Jail Cook	1,276	1,879	33.00	33	33.00	33
01001	Supervisor-Sheriff Food Svcs	2,071	2,612	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01057	Senior Deputy Sheriff	4,211	4,421	40.00	40	40.00	40
01270	Clerical Supervisor II	1,644	2,302	1.00	1	1.00	1
01271	Clerical Supervisor III	1,811	2,537	1.00	1	1.00	1
01285	Courier II	1,178	1,645	2.00	2	2.00	2
01322	Legal Processing Assistant II	1,385	1,937	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,525	2,134	1.00	1	1.00	1
01331	Management Assistant I	1,295	1,810	2.00	2	2.00	2
01332	Management Assistant II	1,459	2,043	3.00	3	3.00	3
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1	1.00	1
01365	Sheriff Cadet II	1,006	1,404	2.00	2	2.00	2
01539	Sheriff's Service Tech II	1,651	2,484	101.50	102	101.50	102
01611	Administrative Assistant III	2,052	2,878	1.00	1	1.00	1
01690	Crime Analyst II	2,353	3,119	1.00	1	1.00	1
01698	Sheriff's Captain	4,623	6,473	3.00	3	4.00	4
01780	Sheriff's Sergeant	3,747	5,253	23.00	23	23.00	23
	<b>Total</b>			<b>516.75</b>	<b>518</b>	<b>520.75</b>	<b>523</b>
<b>2600</b>	<b>VENTURA COUNTY PROBATION AGENC</b>						
00030	Administrative Assistant I	1,697	2,374	2.00	2	1.50	2
00031	Administrative Assistant II	1,866	2,616	3.00	3	3.00	3
00163	Assist Food Services Sprvsr	1,485	2,075	2.00	2	2.00	2
00318	Warehouse Manager	1,881	2,591	1.00	1	1.00	1
00404	Accounting Assistant II	1,346	1,884	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	3.00	3	3.00	3
00489	Manager-Hospital Food Services	2,525	3,536	1.00	1	1.00	1
00614	Deputy Probation Officer	1,865	2,806	138.00	138	138.00	138
00647	Accounting Technician	1,629	2,280	2.00	2	2.00	2
00649	Supervising Accounting Techncn	1,971	2,759	1.00	1	1.00	1
00795	Food Services Assistant III	1,108	1,373	8.00	8	8.00	8
00811	Accountant II	2,132	2,985	1.00	1	1.00	1
00812	Senior Accountant	2,346	3,284	3.00	3	3.00	3
00813	Principal Accountant	2,694	3,771	1.00	1	1.00	1
00814	Director Probation Agency	5,817	8,145	1.00	1	1.00	1
00815	Manager-Probation Agency	3,564	4,990	7.00	7	7.00	7
00890	Manager-Fiscal/Admin Svcs IV	3,425	4,796	1.00	1	1.00	1
00893	Chief Deputy Prob - Non-Sworn	3,803	5,325	1.00	1	1.00	1
00894	Probation Program Manager	2,874	4,024	1.00	1	-	-
00914	Jail Cook	1,276	1,879	10.00	10	10.00	10
00947	Manager, Accounting II	3,449	4,829	1.00	1	1.00	1
00988	Corrections Services Ofc I	1,647	2,207	46.00	46	46.00	46
00989	Corrections Services Ofc II	2,103	2,368	48.00	48	48.00	48



Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00991	Corrections Services Ofr III	2,208	2,719	10.00	10	10.00	10
01024	Office Systems Coordinator III	2,402	3,369	4.00	4	4.00	4
01045	Laundry Utility Worker	1,064	1,447	3.00	3	3.00	3
01173	Program Assistant	2,285	3,199	4.00	4	4.00	4
01174	Senior Program Administrator	2,957	4,140	1.00	1	1.00	1
01271	Clerical Supervisor III	1,811	2,537	5.00	5	5.00	5
01285	Courier II	1,178	1,645	1.00	1	1.00	1
01307	Info Processing Operator IV	1,372	1,919	1.00	1	1.00	1
01313	Inventory Management Asst II	1,148	1,605	1.00	1	1.00	1
01322	Legal Processing Assistant II	1,385	1,937	7.00	7	7.00	7
01323	Legal Processing Assistant III	1,525	2,134	10.00	10	10.00	10
01332	Management Assistant II	1,459	2,043	3.00	3	3.00	3
01336	Management Assistant II-C	1,755	2,457	1.00	1	1.00	1
01337	Management Assistant III-C	1,881	2,634	1.00	1	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	23.00	23	23.00	23
01347	Office Assistant IV	1,391	1,946	8.00	8	8.00	8
01595	Senior Deputy Probation Ofr	2,380	3,109	45.00	45	45.00	45
01611	Administrative Assistant III	2,052	2,878	1.00	1	1.00	1
01615	Administrative Assistant IV	2,256	3,164	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	1.00	1	1.00	1
01674	Personnel Analyst III	3,406	4,768	-	-	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1	1.00	1
01757	Chief Deputy Probation	4,122	5,772	3.00	3	3.00	3
01875	Supervising Deputy Prob Ofr	2,802	3,923	30.00	30	30.00	30
01942	Interpreter-Translator	3,111	3,111	1.00	1	1.00	1
	<b>Total</b>			<b>450.00</b>	<b>450</b>	<b>449.50</b>	<b>450</b>
	<b>ADMINISTRATION OF JUSTICE Total</b>			<b>2,084.30</b>	<b>2,102</b>	<b>2,089.80</b>	<b>2,108</b>

				Adopted FY 2017-18		Preliminary FY 2018-19	
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	1,841	2,574	1.00	1	1.00	1
00021	Director Dept Child Sppt Svcs	6,078	8,510	1.00	1	1.00	1
00022	Assist Director DCSS	5,379	7,532	1.00	1	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00033	Administrative Officer II	2,889	4,045	1.00	1	1.00	1
00063	Child Spprt Svcs Specialist III	1,782	2,259	52.00	52	51.00	51
00064	Child Spprt Svcs Specialist IV	1,919	2,429	19.00	19	19.00	19
00065	Supervising Child Support Spec	2,016	2,889	10.00	10	10.00	10
00219	Attorney III	4,803	5,839	3.00	3	3.00	3
00225	Managing Attorney	5,614	7,861	2.00	2	1.00	1
00289	Supervising CSS Cust Serv Rep	2,118	2,712	6.00	6	6.00	6
00292	CSS Customer Service Rep II	1,572	2,201	47.00	47	50.00	50
00293	Senior CSS Customer Serv Rep	1,809	2,315	11.00	11	11.00	11
00631	Supervising Chld Spt Dist Spec	2,118	2,712	1.00	1	1.00	1
00632	Child Support Dist Spec IV	1,845	2,361	9.00	9	8.00	8
00647	Accounting Technician	1,629	2,280	2.00	2	2.00	2
00811	Accountant II	2,132	2,985	2.00	2	2.00	2
00812	Senior Accountant	2,346	3,284	1.00	1	1.00	1
00947	Manager, Accounting II	3,449	4,829	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	1.00	1	1.00	1
01026	Senior Office Systems Coord	2,869	4,018	1.00	1	1.00	1
01271	Clerical Supervisor III	1,811	2,537	2.00	2	2.00	2
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	4.00	4	4.00	4
01347	Office Assistant IV	1,391	1,946	7.00	7	7.00	7
01568	Senior Attorney	4,643	6,645	5.00	5	5.00	5
01582	Deputy Director Child Sppt Div	3,705	5,187	3.00	3	2.00	2
01611	Administrative Assistant III	2,052	2,878	1.00	1	1.00	1
01615	Administrative Assistant IV	2,256	3,164	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,291	3,284	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,472	3,531	14.00	14	13.00	13
01711	Staff/Services Manager III	3,172	4,441	3.00	3	3.00	3
	Total			217.00	217	215.00	215
2570	SHERIFF INMATE WELFARE						
00031	Administrative Assistant II	1,866	2,616	4.00	4	4.00	4
00525	Sheriff's Senior Manager I	3,563	4,996	1.00	1	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1	1.00	1
01286	Courier III	1,268	1,773	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01331	Management Assistant I	1,295	1,810	1.00	1	1.00	1
	<b>Total</b>			<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>8</b>
<b>2580</b>	<b>SHERIFF INMATE COMMISSARY</b>						
00030	Administrative Assistant I	1,697	2,374	1.00	1	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1	1.00	1
01312	Inventory Management Asst I	1,044	1,458	4.00	8	4.00	8
01315	Inventory Management Asst III	1,234	1,726	1.00	1	1.00	1
	<b>Total</b>			<b>7.00</b>	<b>11</b>	<b>7.00</b>	<b>11</b>
<b>3260</b>	<b>MENTAL HEALTH SERVICES ACT</b>						
00196	Senior Crisis Team Clinician	2,124	2,975	17.00	17	17.00	17
00224	Senior Crisis Team Clinician-PDP	2,980	2,980	1.50	4	1.50	4
00232	Registered Nurse-Mental Health	3,177	3,938	12.00	12	13.00	13
00233	Sr Registered Nurse-MentalHlth	3,492	4,175	10.00	10	10.00	10
00343	Psychiatric Technician-IPU	2,200	2,368	-	-	7.00	7
00406	Community Services Coord	1,912	2,681	14.00	14	20.00	20
00430	Behavioral Health ClinicianIII	2,124	2,975	57.00	57	56.00	56
00431	Behavioral Health Clinician IV	2,229	3,123	31.00	31	31.00	31
00622	Program Administrator I	2,243	3,141	3.00	3	3.00	3
00623	Program Administrator II	2,513	3,518	4.00	4	3.00	3
00748	Program Administrator III	2,631	3,683	2.00	2	1.00	1
00813	Principal Accountant	2,694	3,771	-	-	1.00	1
01075	Sr Behavioral Health Manager	3,673	5,142	-	-	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,091	4,327	15.00	15	15.00	15
01091	Behavioral Health Manager II	3,339	4,675	6.00	6	4.00	4
01174	Senior Program Administrator	2,957	4,140	2.00	2	1.00	1
01214	Mental Hlth Associate	1,448	2,028	44.00	44	43.00	43
01260	Employment & Training Spec II	1,761	2,245	1.00	1	-	-
01330	Medical Office Assistant III	1,269	1,774	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	19.00	19	18.00	18
01347	Office Assistant IV	1,391	1,946	11.00	11	12.00	12
01368	Mental Hlth Associate-Lic	1,448	2,028	28.00	28	22.00	22
01474	Alcohol/Drug Treatment Spe II	1,423	1,992	3.00	3	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	-	-
01692	Senior Psychologist	2,427	3,404	11.00	12	11.00	12
02110	Medical Office Assistant IV	1,290	1,803	1.00	1	1.00	1
	<b>Total</b>			<b>296.50</b>	<b>300</b>	<b>296.50</b>	<b>300</b>
<b>3450</b>	<b>WORKFORCE DEVELOPMENT DIVISION</b>						
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00084	HS Senior Program Coordinator	3,043	4,058	1.00	1	1.00	1
00101	HS Program Manager I	3,326	4,158	1.00	1	1.00	1
00104	HSA Administrative Spec III	2,766	3,688	2.00	2	2.00	2
00137	HSA Senior Administrative Spec	2,970	3,960	5.00	5	4.00	4
00178	HS Program Coordinator III	2,766	3,688	2.00	2	2.00	2
00297	HS Employment Specialist III	1,855	2,473	14.00	14	14.00	14
00298	HS Employment Specialist IV	1,994	2,659	1.00	1	1.00	1
00674	WIA Executive Director	4,213	5,618	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1	1.00	1
01683	Account Executive II	1,932	2,449	5.00	5	5.00	5
	<b>Total</b>			<b>36.00</b>	<b>36</b>	<b>35.00</b>	<b>35</b>
<b>3460</b>	<b>IHSS PUBLIC AUTHORITY</b>						
00010	HS Public Authority Adminstrtr	2,970	3,960	1.00	1	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00078	HS Case Aide II	1,389	1,852	2.00	2	2.00	2
00248	HS IHSS Social Worker III	1,606	2,141	2.00	2	2.00	2
00250	HS IHSS Supervisor	2,589	2,649	1.00	1	1.00	1
01156	Community Services Worker I	1,005	1,209	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	3.00	3	3.00	3
01347	Office Assistant IV	1,391	1,946	1.00	1	1.00	1
	<b>Total</b>			<b>12.00</b>	<b>12</b>	<b>12.00</b>	<b>12</b>
<b>3610</b>	<b>VENTURA COUNTY LIBRARY</b>						
00030	Administrative Assistant I	1,697	2,374	1.00	1	1.00	1
00404	Accounting Assistant II	1,346	1,884	2.00	2	2.00	2
00623	Program Administrator II	2,513	3,518	1.00	1	1.00	1
00647	Accounting Technician	1,629	2,280	1.00	1	1.00	1
00813	Principal Accountant	2,694	3,771	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,871	2,628	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,402	3,369	2.00	2	2.00	2
01078	Library Monitor	1,088	1,482	.88	2	.88	2
01080	Library Page	1,088	1,088	3.70	9	3.70	9
01285	Courier II	1,178	1,645	2.00	2	2.00	2
01324	Library Technician I	1,251	1,748	15.93	23	15.93	23
01326	Library Technician II	1,345	1,881	3.70	4	3.70	4
01327	Library Technician III	1,474	2,063	6.52	8	6.52	8
01337	Management Assistant III-C	1,881	2,634	1.00	1	1.00	1
01344	Office Assistant II	1,178	1,645	1.00	1	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	.74	6	.74	6

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01710	Staff/Services Manager II	2,957	4,140	1.00	1	1.00	1
01767	Deputy Director Library Svcs	3,593	5,030	1.00	1	1.00	1
01769	Senior Librarian Specialist	2,532	3,546	3.00	3	3.00	3
01770	Senior City Librarian	2,532	3,545	1.00	1	1.00	1
01771	City Librarian	2,264	3,168	2.00	2	2.00	2
01772	Librarian Specialist	2,110	2,953	6.00	6	6.00	6
01773	Librarian	1,909	2,670	1.60	2	1.60	2
	<b>Total</b>			<b>62.07</b>	<b>83</b>	<b>62.07</b>	<b>83</b>
	<b>OTHER FUNDS Total</b>			<b>638.57</b>	<b>667</b>	<b>635.57</b>	<b>664</b>

				Adopted FY 2017-18		Preliminary FY 2018-19	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ENTERPRISE FUNDS							
3300	VENTURA COUNTY MEDICAL CENTER						
00020	Administrative Aide	1,362	1,907	2.00	2	4.00	4
00030	Administrative Assistant I	1,672	2,339	1.00	1	-	-
00031	Administrative Assistant II	1,866	2,616	4.00	4	6.00	6
00075	Hospital Administrator	7,013	9,820	1.00	1	1.00	1
00079	Assist Director Hospital Nsg	3,871	5,420	1.00	1	-	-
00088	Senior Physical Therapist	2,618	3,856	13.00	13	13.00	13
00103	Coder-Certified	2,468	3,767	14.00	14	12.00	12
00135	Orthopedic Technician	1,422	1,990	2.00	2	2.00	2
00149	Senior Speech Pathologist	2,377	3,315	1.80	2	1.80	2
00157	Nursing Assistant II	1,094	1,509	62.60	72	57.80	67
00159	Certified Phlebotomy Tech I	1,203	1,683	2.00	2	2.00	2
00160	Certified Phlebotomy Tech II	1,264	1,769	18.58	20	18.58	20
00161	Certified Phlebotomy Tech III	1,326	1,857	10.80	11	10.80	11
00163	Assist Food Services Sprvsr	1,485	2,075	1.00	1	1.00	1
00165	Clinical Lab Scientist II	2,184	3,067	22.00	24	22.00	24
00166	Clinical Lab Scientist III	2,319	3,253	13.68	15	13.68	15
00168	Public Health Social Workr II	1,761	2,592	1.00	1	1.00	1
00179	Air Conditioning/Heating Mech	2,435	2,557	2.00	2	3.00	3
00181	Assist Chief Financial Ofc-HCA	5,033	7,047	-	-	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	5,426	7,597	2.00	2	2.00	2
00205	Registered Dietetic Tech I	1,580	2,326	1.00	1	-	-
00208	Nuclear Medicine Technologist	3,627	4,534	2.00	2	2.00	2
00209	Senior Nuclear Medicine Tech	4,004	5,296	1.00	1	1.00	1
00210	Director of Patient Accounting	4,698	6,578	-	-	1.00	1
00212	Licensed Vocational Nurse	1,964	2,109	17.90	19	16.90	18
00227	Nurse Practitioner	4,142	4,447	2.00	2	1.00	1
00228	Senior Nurse Practioner	4,586	4,829	2.90	3	2.90	3
00231	Sr Registered Nurse - Amb Care	3,266	3,905	22.20	23	18.20	19
00232	Registered Nurse-Mental Health	3,177	3,938	27.00	29	27.00	29
00233	Sr Registered Nurse-MentalHlth	3,492	4,175	3.00	3	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,754	4,489	4.90	5	4.90	5
00275	Supervisor-Hospital Spprt Svcs	1,539	2,075	2.00	2	2.00	2
00290	Buyer	1,693	2,370	1.00	1	1.00	1
00305	Registered Nurse II	3,070	3,672	251.25	274	249.45	272
00307	Sr Registered Nurse-Hospital	3,364	4,022	95.76	104	105.26	114
00308	Circulating Operating Room Nrs	3,491	4,769	20.85	22	20.85	22
00311	Histologist	1,531	2,139	2.60	3	2.60	3
00316	Warehouse Coordinator	1,418	1,985	1.00	1	1.00	1
00320	Registered Dietician I	1,710	2,511	2.00	2	1.00	1
00321	Registered Dietician II	1,827	2,690	3.90	5	3.90	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00322	Registered Dietician III	2,070	3,047	1.80	2	1.80	2
00331	Radiologic Specialist I	2,772	3,635	9.20	10	9.20	10
00332	Radiologic Specialist II	3,058	3,717	19.00	19	19.00	19
00334	Radiologic Specialist IV	3,783	4,470	3.00	3	3.00	3
00343	Psychiatric Technician-IPU	2,200	2,368	17.40	23	17.40	23
00344	Neonatal Clinical Nurse Spclst	3,343	3,520	1.00	1	1.00	1
00355	Chief Resident Physician	2,368	2,368	2.00	2	2.00	2
00372	Senior Orthopedic Technician	1,562	2,182	1.00	1	1.00	1
00394	Chief Deputy Director HCA	7,013	9,820	1.00	1	1.00	1
00396	Chief Hospital Operations-E	5,074	7,459	3.00	3	3.00	3
00398	Chief Nursing Executive	5,692	8,786	1.00	1	1.00	1
00404	Accounting Assistant II	1,346	1,884	1.00	1	7.00	7
00405	Senior Accounting Assistant	1,481	2,073	-	-	1.00	1
00406	Community Services Coord	1,912	2,681	2.00	2	2.00	2
00426	Diagnostic Technician	1,210	1,689	2.00	2	2.00	2
00427	Diagnostic Services Supervisor	1,267	1,771	1.00	1	1.00	1
00430	Behavioral Health ClinicianIII	2,093	2,932	1.00	1	-	-
00431	Behavioral Health Clinician IV	2,229	3,123	1.00	1	3.00	3
00435	Cook	1,155	1,608	7.00	7	7.00	7
00493	Data Entry Operator III	1,178	1,647	-	-	2.00	2
00555	Dietary Aide	1,100	1,532	4.00	4	4.00	4
00569	Technical Specialist IV-PH	1,524	2,133	3.00	3	2.00	2
00593	Chief Financial Offr - Hosptl	7,325	10,255	-	-	1.00	1
00599	Maintenance Worker III	1,407	1,973	1.00	1	3.00	3
00622	Program Administrator I	2,243	3,141	4.00	4	5.00	5
00623	Program Administrator II	2,513	3,518	8.00	8	11.00	11
00626	Certified Biomed Equip Tech	2,003	2,813	5.00	5	3.00	3
00647	Accounting Technician	1,629	2,280	-	-	11.80	12
00648	Senior Accounting Technician	1,748	2,451	-	-	5.00	5
00649	Supervising Accounting Techncn	1,971	2,759	-	-	1.00	1
00726	Manager-Imaging Services	3,711	5,196	1.00	1	1.00	1
00727	Manager-Cardiopulmonary Svcs	3,737	5,232	1.00	1	1.00	1
00730	Manager-Rehabilitation Svcs	4,085	5,720	2.00	2	2.00	2
00741	Director Pharmacy Services	6,981	8,770	1.00	1	1.00	1
00748	Program Administrator III	2,631	3,683	6.00	6	12.00	12
00756	Pharmacy Technician II	1,093	1,524	17.35	19	17.35	19
00794	Food Services Assistant II	1,053	1,307	13.00	14	12.00	13
00795	Food Services Assistant III	1,108	1,373	8.80	9	8.00	8
00799	Food Services Shift Supervisor	1,232	1,715	3.00	3	3.00	3
00811	Accountant II	2,132	2,985	-	-	1.00	1
00812	Senior Accountant	2,346	3,284	-	-	4.00	4
00813	Principal Accountant	2,694	3,771	-	-	2.00	2
00824	Physical Therapy Aide	1,175	1,639	3.00	5	3.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00825	Licensed Physical Therapy Asst	1,374	2,118	3.50	4	3.50	4
00838	Medical Billing Specialist I	1,339	1,698	-	-	11.00	11
00839	Medical Billing Specialist II	1,535	1,948	-	-	15.00	15
00840	Medical Billing Specialist III	1,626	2,063	-	-	6.00	6
00841	Medical Billing Specialist IV	1,804	2,291	-	-	4.00	4
00863	Health Technician III	1,210	1,689	18.50	21	18.50	21
00923	Senior Finance Analyst	2,980	4,172	-	-	3.00	3
00940	HCA Facilities Manager	3,279	4,592	1.00	1	2.00	2
00987	Hospital Central Svcs Suprvsr	1,741	2,417	1.00	1	1.00	1
00990	Manager, Accounting-Hospital	3,893	5,450	-	-	3.00	3
01013	Transportation Operator	2,030	2,344	1.00	1	1.00	1
01016	Hospital Maintenance Engineer	2,066	2,169	17.00	17	21.00	21
01022	Office Systems Coordinator I	1,871	2,628	-	-	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	-	-	3.00	3
01024	Office Systems Coordinator III	2,402	3,369	-	-	5.00	5
01026	Senior Office Systems Coord	2,869	4,018	-	-	2.00	2
01029	Director Laboratory Services	4,143	5,801	1.00	1	1.00	1
01092	Locksmith	2,225	2,337	1.00	1	1.00	1
01096	HCA Materials Manager	2,911	4,076	1.00	1	1.00	1
01145	Maintenance Painter	2,131	2,238	2.00	2	-	-
01148	Supervisor-Mntl Hlth Svcs	3,125	4,376	1.00	1	1.00	1
01151	Maintenance Plumber	2,311	2,426	2.00	2	3.00	3
01156	Community Services Worker I	1,005	1,209	1.50	2	1.50	2
01157	Community Services Worker II	1,064	1,497	3.00	3	3.00	3
01158	Community Services Worker III	1,181	1,649	13.00	13	13.00	13
01163	Psychiatric Social Wkr IV	2,167	3,036	1.00	1	1.00	1
01173	Program Assistant	2,285	3,199	2.00	2	3.00	3
01174	Senior Program Administrator	2,957	4,140	1.00	1	2.00	2
01190	Manager-Medical Records	3,225	4,741	1.00	1	1.00	1
01214	Mental Hlth Associate	1,448	2,028	3.00	3	3.00	3
01230	Post Graduate-Year 1	1,931	1,931	15.00	15	15.00	15
01231	Post Graduate-Year 2	2,080	2,080	10.00	16	10.00	16
01232	Post Graduate-Year 3	2,237	2,237	11.00	15	11.00	15
01240	Manager-Patient Accounts	3,039	4,254	-	-	1.00	1
01249	Supervising Therapist I	2,854	4,200	2.00	2	4.00	4
01251	Supervising Therapist II	3,065	4,299	2.80	3	2.00	2
01256	Manager-Laboratory Services	3,369	4,716	1.00	1	1.00	1
01269	Clerical Supervisor I	1,496	2,093	1.00	1	1.00	1
01270	Clerical Supervisor II	1,644	2,302	4.00	4	4.00	4
01271	Clerical Supervisor III	1,811	2,537	4.60	5	12.60	13
01275	Collections Officer II	1,323	1,851	-	-	7.00	7
01276	Collections Officer III	1,389	1,943	-	-	2.00	2
01278	Communications Operator II	1,254	1,754	1.00	1	1.00	1



Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01284	Courier I	1,123	1,568	1.00	1	1.00	1
01285	Courier II	1,178	1,645	4.00	4	4.00	4
01286	Courier III	1,268	1,773	1.00	1	1.00	1
01307	Info Processing Operator IV	1,372	1,919	2.00	2	2.00	2
01313	Inventory Management Asst II	1,148	1,605	14.00	14	13.00	13
01315	Inventory Management Asst III	1,234	1,726	6.00	6	6.00	6
01328	Medical Office Assistant I	1,017	1,420	1.00	1	-	-
01329	Medical Office Assistant II	1,153	1,612	67.52	74	64.52	71
01330	Medical Office Assistant III	1,269	1,774	55.30	57	50.30	52
01331	Management Assistant I	1,295	1,810	2.00	2	1.00	1
01332	Management Assistant II	1,459	2,043	2.00	2	2.00	2
01333	Management Assistant III	1,569	2,196	2.00	2	4.00	4
01339	Office Assistant I	1,106	1,495	3.00	3	1.00	1
01344	Office Assistant II	1,178	1,645	6.00	7	7.00	8
01345	Office Assistant III	1,295	1,810	8.10	9	9.10	10
01347	Office Assistant IV	1,391	1,946	-	-	2.00	2
01358	Records Technician I	1,106	1,545	10.80	11	7.00	7
01359	Records Technician II	1,246	1,743	10.80	11	10.80	11
01360	Records Technician III	1,340	1,873	7.00	7	5.00	5
01370	Hospital Nurse Manager	3,773	5,282	2.00	2	2.00	2
01371	Clinical Nurse Manager	3,441	5,058	14.00	14	18.00	18
01379	Supervisor-Laundry Services	1,444	1,947	1.00	1	1.00	1
01402	Operating Room Technician II	1,322	2,018	7.50	8	7.50	8
01403	Operating Room Technician III	1,433	2,174	13.50	14	13.50	14
01404	Nursing Assistant III	1,204	1,721	2.00	2	2.00	2
01421	Psychiatric Social Wkr II	1,966	2,756	2.00	2	2.00	2
01423	Psychiatric Social Wkr III	2,065	2,893	2.50	3	2.50	3
01441	Clinical Assistant II	1,183	1,657	25.60	26	25.60	26
01450	Pharmacy Supervisor	3,292	4,835	4.00	4	4.00	4
01452	Pharmacist II	3,137	4,615	19.20	20	19.20	20
01453	Radiologic Technologist	1,814	2,707	12.00	12	12.00	12
01476	Alcohol/Drug Treatment Spe III	1,716	2,404	2.00	2	2.00	2
01521	HCA Housekeeper I	1,176	1,641	58.80	65	53.80	60
01524	HCA Housekeeper II	1,251	1,762	5.00	5	5.00	5
01540	Supervisor-Mntl Hlth Svcs-Inpt	3,786	5,301	1.00	1	1.00	1
01587	Patient Rights Advocate II	2,005	2,653	.80	1	.80	1
01601	Facility Operation Spec II	2,915	4,160	2.00	2	2.00	2
01611	Administrative Assistant III	2,052	2,878	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,854	3,790	-	-	10.00	10
01634	Manager-Operations	2,942	4,119	1.00	1	1.00	1
01635	Manager-Patient Services	3,525	4,935	3.00	3	2.00	2
01649	Chief Hospital Operations	4,832	7,104	2.00	2	2.00	2
01661	Senior Maintenance Electrician	2,389	2,507	2.00	2	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01671	Senior Occupational Therapist	2,594	3,821	4.80	5	4.80	5
01699	Deputy Director Hlth Care Agy	5,931	8,304	1.00	1	2.00	2
01707	Staff/Services Specialist I	2,291	3,284	1.00	1	1.00	1
01710	Staff/Services Manager II	2,957	4,140	-	-	1.00	1
01711	Staff/Services Manager III	3,172	4,441	5.00	5	13.00	13
01719	Community Health Worker	1,397	1,962	6.00	6	4.00	4
01805	Stationary Engineer	2,595	2,723	5.00	5	5.00	5
01882	Principal Respiratory Therapist	1,762	2,466	32.50	35	29.30	31
01986	Respiratory Therapist-PDP IV	2,971	2,971	12.40	14	11.40	13
02004	Radiologic Technologist-PDP IV	3,200	3,200	13.90	17	13.40	16
02005	Rehabilitation Therapist-PDP I	2,060	2,060	1.00	1	1.00	1
02008	Rehabilitation Therapist-PDP IV	4,057	4,057	7.15	12	7.15	11
02015	Pharmacist-PDP IV	4,901	4,901	1.86	6	1.86	6
02047	Clinical Lab Scientist-PDP IV	3,428	3,428	5.30	8	2.80	4
02096	Operating Room Tech II-PDP	1,905	1,905	.50	1	.50	1
02099	Medical Office Asst II-PDP	1,429	1,429	2.50	5	2.50	5
02102	Nursing Assistant II-PDP	1,333	1,333	4.50	8	3.00	6
02105	Certified Phlebotomist II-PDP	1,905	1,905	6.00	7	4.00	5
02106	Certified Phlebotomist III-PDP	2,000	2,000	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,290	1,803	3.00	3	2.00	2
	<b>Total</b>			<b>1,426.00</b>	<b>1,550</b>	<b>1,537.60</b>	<b>1,657</b>
<b>3390</b>	<b>VENTURA CO HEALTH CARE PLAN</b>						
00033	Administrative Officer II	2,889	4,045	1.00	1	1.00	1
00231	Sr Registered Nurse - Amb Care	3,266	3,905	1.00	1	3.00	3
00305	Registered Nurse II	3,070	3,672	5.00	5	4.00	4
00396	Chief Hospital Operations-E	5,074	7,459	1.00	1	1.00	1
00622	Program Administrator I	2,243	3,141	2.00	2	2.00	2
00648	Senior Accounting Technician	1,748	2,451	2.00	2	2.00	2
00748	Program Administrator III	2,631	3,683	1.00	1	1.00	1
00812	Senior Accountant	2,346	3,284	2.00	2	2.00	2
00835	Medical Claims Processor II	1,264	1,896	3.00	3	3.00	3
00836	Medical Claims Processor III	1,475	2,212	1.00	1	1.00	1
00837	Medical Claims Auditor	1,811	2,575	1.00	1	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1	1.00	1
01347	Office Assistant IV	1,391	1,946	9.00	9	9.00	9
01369	Assist Insurance Services Adm	3,833	5,312	2.00	2	2.00	2
01371	Clinical Nurse Manager	3,244	4,769	1.00	1	-	-
01611	Administrative Assistant III	2,052	2,878	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,854	3,790	-	-	2.00	2
01699	Deputy Director Hlth Care Agy	5,931	8,304	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,472	3,531	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01711	Staff/Services Manager III	3,172	4,441	2.00	2	3.00	3
02110	Medical Office Assistant IV	1,290	1,803	1.00	1	1.00	1
	<b>Total</b>			<b>41.00</b>	<b>41</b>	<b>44.00</b>	<b>44</b>
<b>4760</b>	<b>GSA PARKS DEPARTMENT</b>						
00595	Maintenance Supervisor	1,900	2,527	1.00	1	1.00	1
00598	Maintenance Worker IV	1,506	2,114	1.00	1	1.00	1
00599	Maintenance Worker III	1,407	1,973	2.00	2	2.00	2
00600	Maintenance Worker II	1,313	1,763	3.00	3	3.00	3
00601	Maintenance Worker I	1,189	1,663	1.00	2	1.00	2
00602	Park Services Ranger I	1,435	1,927	3.00	3	3.00	3
00603	Park Services Ranger II	1,498	2,098	2.00	2	2.00	2
00767	Deputy Director Gen Svcs Agy	4,089	5,726	1.00	1	1.00	1
00776	Parks Operations Supervisor	1,900	2,526	1.00	1	1.00	1
00873	Supervising Park Ranger	1,602	2,243	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,769	2,363	1.00	1	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1	1.00	1
	<b>Total</b>			<b>19.00</b>	<b>20</b>	<b>19.00</b>	<b>20</b>
<b>5000</b>	<b>OXNARD AIRPORT</b>						
00368	Airport Operations Supervisor	2,052	2,878	1.00	1	1.00	1
00598	Maintenance Worker IV	1,506	2,114	1.00	1	1.00	1
00599	Maintenance Worker III	1,407	1,973	2.00	2	2.00	2
01656	Airport Operations Officer	1,640	2,098	5.00	5	5.00	5
	<b>Total</b>			<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>
<b>5020</b>	<b>CAMARILLO AIRPORT</b>						
00030	Administrative Assistant I	1,697	2,374	1.00	1	1.00	1
00033	Administrative Officer II	2,889	4,045	2.00	2	2.00	2
00368	Airport Operations Supervisor	2,052	2,878	1.00	1	1.00	1
00404	Accounting Assistant II	1,346	1,884	1.00	1	1.00	1
00595	Maintenance Supervisor	1,900	2,527	1.00	1	1.00	1
00598	Maintenance Worker IV	1,506	2,114	1.00	1	1.00	1
00599	Maintenance Worker III	1,407	1,973	6.00	6	6.00	6
00647	Accounting Technician	1,629	2,280	1.00	1	1.00	1
00695	Engineer III	2,623	3,940	1.00	1	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01653	Director Airports	4,902	6,864	1.00	1	1.00	1
01654	Deputy Director Airports	3,698	5,177	1.00	1	1.00	1
01656	Airport Operations Officer	1,640	2,098	5.00	5	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
	<b>Total</b>			<b>25.00</b>	<b>25</b>	<b>25.00</b>	<b>25</b>
<b>5100</b>	<b>HARBOR ADMINISTRATION</b>						
00405	Senior Accounting Assistant	1,481	2,073	1.00	1	1.00	1
00521	Technical Specialist IV-MB	1,828	2,560	1.00	1	-	-
00595	Maintenance Supervisor	1,900	2,527	2.00	2	2.00	2
00598	Maintenance Worker IV	1,506	2,114	7.00	7	7.00	7
00623	Program Administrator II	2,513	3,518	2.00	2	2.00	2
00811	Accountant II	2,132	2,985	2.00	2	2.00	2
00876	Harbor Patrol Officer II	2,133	2,857	14.00	14	14.00	14
00878	Harbor Lease Manager	3,580	5,011	1.00	1	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,425	4,796	1.00	1	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1	1.00	1
01599	Facility Operation Spec I	2,626	3,757	1.00	1	1.00	1
01667	Director Harbor Plng & Rdvlpmt	4,332	6,065	1.00	1	1.00	1
01670	Director Harbor	5,331	7,464	1.00	1	1.00	1
01672	Deputy Director Harbor	4,130	5,782	1.00	1	1.00	1
01733	Harbormaster	3,404	4,684	1.00	1	1.00	1
01783	Harbor Patrol Officer III	2,250	3,200	2.00	2	2.00	2
02027	Harbor Patrol Captain	2,977	3,627	1.00	1	1.00	1
	<b>Total</b>			<b>41.00</b>	<b>41</b>	<b>40.00</b>	<b>40</b>
	<b>ENTERPRISE FUNDS Total</b>			<b>1,561.00</b>	<b>1,686</b>	<b>1,674.60</b>	<b>1,795</b>

				Adopted FY 2017-18		Preliminary FY 2018-19	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
INTERNAL SERVICE FUNDS							
1300	CEO RISK ADMINISTRATION						
00437	Sr Deputy Executive Officer	4,914	6,880	1.00	1	1.00	1
00506	Risk Management Analyst	3,338	4,673	3.00	3	3.00	3
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01350	Office Assistant III-C	1,569	2,197	1.00	1	1.00	1
01739	Risk Analyst	2,582	3,616	5.00	5	5.00	5
	Total			11.00	11	11.00	11
1400	HUMAN RESOURCE PERSONNEL SERVI						
01314	Personnel Assistant	2,000	2,800	1.00	1	1.00	1
01674	Personnel Analyst III	3,406	4,768	1.00	1	1.00	1
	Total			2.00	2	2.00	2
1420	PERSONNEL MEDICAL INSURANCE						
00391	Personnel Analyst I	2,397	3,355	1.00	1	1.00	1
00432	Personnel Analyst II	2,752	3,853	3.00	3	3.00	3
00623	Program Administrator II	2,513	3,518	3.00	4	3.00	4
01173	Program Assistant	2,285	3,199	2.00	2	2.00	2
01314	Personnel Assistant	2,000	2,800	-	-	1.00	1
01337	Management Assistant III-C	1,854	2,595	1.00	1	-	-
01492	Personnel Assistant-NE	2,000	2,800	1.00	1	1.00	1
01546	Senior Psychologist-MB	3,054	4,276	1.00	1	1.00	1
01642	Program Management Analyst	3,893	5,451	2.00	2	2.00	2
01674	Personnel Analyst III	3,406	4,768	1.00	1	1.00	1
	Total			15.00	16	15.00	16
4400	PUBLIC WORKS CENTRAL SERVICES IS						
00031	Administrative Assistant II	1,866	2,616	3.00	3	3.00	3
00033	Administrative Officer II	2,889	4,045	1.00	1	1.00	1
00034	Administrative Officer I	2,631	3,683	1.00	1	1.00	1
00276	Water Resources Specialist II	1,993	2,795	2.00	2	2.00	2
00277	Water Resources Specialist III	2,190	3,072	5.00	5	5.00	5
00278	Water Resources Specialist IV	2,491	3,495	3.00	3	3.00	3
00313	Surveyor II	2,401	3,611	3.00	3	3.00	3
00315	Surveyor IV	2,913	4,364	2.00	2	2.00	2
00357	Public Works Superintendent	2,931	4,104	5.00	5	5.00	5
00359	Engineering Manager I	3,294	4,612	6.00	6	6.00	6
00360	Engineering Manager II	3,601	5,042	15.00	15	15.00	15
00361	Engineering Manager III	3,988	5,584	6.00	6	6.00	6
00378	Public Works Maint Worker III	1,450	1,936	66.00	66	66.00	66
00379	Public Works Maint Worker IV	1,707	2,277	7.00	7	7.00	7

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00381	Deputy Director Pub Wks Agy	4,209	5,893	6.00	6	6.00	6
00409	Director Transportation	4,820	6,749	1.00	1	1.00	1
00410	Director Watershed Management	4,820	6,749	1.00	1	1.00	1
00411	Director PWA Central Services	4,746	6,644	1.00	1	1.00	1
00412	Director Engineer Services	4,820	6,749	1.00	1	1.00	1
00421	Contract Support Specialist II	1,524	2,133	4.00	4	3.00	3
00422	Supervising Contract Sup Spec	1,674	2,291	3.00	3	4.00	4
00486	Manager-Real Estate Services	3,348	4,687	1.00	1	1.00	1
00606	Senior Tree Trimmer	1,962	2,255	2.00	2	2.00	2
00625	Director Public Works	6,088	8,523	1.00	1	1.00	1
00647	Accounting Technician	1,629	2,280	7.00	7	7.00	7
00649	Supervising Accounting Techncn	1,971	2,759	1.00	1	1.00	1
00695	Engineer III	2,623	3,940	7.00	7	7.00	7
00696	Engineer IV	2,913	4,364	19.00	19	19.00	19
00700	Engineering Technician II	1,741	2,430	1.00	1	1.00	1
00701	Engineering Technician III	1,842	2,590	6.00	6	6.00	6
00702	Engineering Technician IV	2,007	2,815	14.00	14	14.00	14
00758	Senior Transportation Analyst	2,352	3,300	1.00	1	1.00	1
00805	Planner III	2,593	3,643	2.00	2	1.00	1
00811	Accountant II	2,132	2,985	1.00	1	1.00	1
00812	Senior Accountant	2,346	3,284	6.00	6	6.00	6
00813	Principal Accountant	2,694	3,771	3.00	3	3.00	3
00908	Hydrologist III	2,627	3,686	1.00	1	1.00	1
00909	Hydrologist IV	2,917	4,090	1.00	1	1.00	1
00919	Senior Public Works Inspector	2,325	3,268	9.00	9	9.00	9
00947	Manager, Accounting II	3,449	4,829	1.00	1	1.00	1
00971	Real Property Agent II	2,165	3,037	3.00	3	3.00	3
01002	Senior Real Property Agent	2,496	3,337	2.00	2	2.00	2
01009	Equipment Operator I	1,733	2,116	1.00	1	1.00	1
01010	Equipment Operator II	2,142	2,249	8.00	8	8.00	8
01011	Equipment Operator III	2,235	2,347	14.00	14	14.00	14
01012	Equipment Operator IV	2,342	2,455	6.00	6	6.00	6
01024	Office Systems Coordinator III	2,402	3,369	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,769	2,363	3.00	3	3.00	3
01137	Supervisor-Public Works Maint	2,077	2,910	10.00	10	10.00	10
01155	Maintenance Welder	2,377	2,496	1.00	1	1.00	1
01189	Planner IV	2,896	4,274	1.00	1	2.00	2
01272	Clerical Service Manager	2,120	2,968	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	7.00	7	7.00	7
01333	Management Assistant III	1,569	2,196	5.00	5	5.00	5
01345	Office Assistant III	1,295	1,810	3.00	3	3.00	3
01347	Office Assistant IV	1,391	1,946	2.00	2	2.00	2
01448	Public Works Inspector III	2,097	2,941	9.00	9	9.00	9

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01611	Administrative Assistant III	2,052	2,878	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	3.00	3	3.00	3
01708	Staff/Services Specialist II	2,472	3,531	2.00	2	2.00	2
01711	Staff/Services Manager III	3,172	4,441	2.00	2	2.00	2
01926	Survey Technician III	1,842	2,590	2.00	2	2.00	2
01980	Tree Trimmer II	1,843	2,116	6.00	6	6.00	6
05247	Environmental Restratr Coord	2,074	2,909	1.00	1	1.00	1
	<b>Total</b>			<b>320.00</b>	<b>320</b>	<b>320.00</b>	<b>320</b>
<b>4450</b>	<b>WATER AND SANITATION ISF</b>						
00020	Administrative Aide	1,362	1,907	1.00	1	1.00	1
00030	Administrative Assistant I	1,697	2,374	1.00	1	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00360	Engineering Manager II	3,601	5,042	1.00	1	1.00	1
00381	Deputy Director Pub Wks Agy	4,209	5,893	1.00	1	1.00	1
00404	Accounting Assistant II	1,346	1,884	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,481	2,073	1.00	1	1.00	1
00408	Director Water & Sanitation	4,820	6,749	1.00	1	1.00	1
00421	Contract Support Specialist II	1,501	2,101	1.00	1	-	-
00462	Water/Wastewater Srvcs Wrkr II	2,055	2,671	18.00	18	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,374	3,205	8.00	8	8.00	8
00464	Water/Wastewater Srvcs Sprvsr	2,849	3,846	5.00	5	5.00	5
00467	Water/Wastewater Svcs Sprndnt	3,166	4,432	2.00	2	2.00	2
00468	Water/Wastwater Lab Technician	1,859	2,602	2.00	2	2.00	2
00469	Water/Wastewater Lab Manager	3,034	4,248	1.00	1	1.00	1
00696	Engineer IV	2,913	4,364	2.00	2	2.00	2
00702	Engineering Technician IV	2,007	2,815	1.00	1	2.00	2
00919	Senior Public Works Inspector	2,325	3,268	1.00	1	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01448	Public Works Inspector III	2,097	2,941	1.00	1	1.00	1
01700	Manager-Water & Sanitation	4,376	6,126	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,472	3,531	1.00	1	1.00	1
01710	Staff/Services Manager II	2,957	4,140	1.00	1	1.00	1
	<b>Total</b>			<b>57.00</b>	<b>57</b>	<b>57.00</b>	<b>57</b>
<b>4550</b>	<b>GSA HEAVY EQUIPMENT</b>						
00134	Fleet Customer Service Sprvsr	2,556	3,657	1.00	1	1.00	1
00801	Garage Attendant	1,064	1,474	1.00	1	1.00	1
00865	Heavy Equip Mechanic II	2,504	2,625	5.00	5	5.00	5
00869	Heavy Equip Service Wkr	1,356	1,725	3.00	3	3.00	3
01633	Senior Heavy Equip Mechanic	2,661	2,789	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
	<b>Total</b>			<b>12.00</b>	<b>12</b>	<b>12.00</b>	<b>12</b>
<b>4570</b>	<b>GSA FLEET SERVICES</b>						
00042	Body/Paint Mechanic	2,384	2,498	3.00	3	3.00	3
00091	Senior Auto Mechanic	2,496	2,616	3.00	3	3.00	3
00133	Fleet Operations Supervisor	2,556	3,657	1.00	1	1.00	1
00251	Auto Mechanic II	2,386	2,500	10.00	10	10.00	10
00253	Auto Service Worker	1,178	1,648	2.00	2	2.00	2
00387	Automotive Systems Tech III	1,882	2,372	4.00	4	4.00	4
00551	Senior Body/Paint Mechanic	2,496	2,616	1.00	1	2.00	2
00569	Technical Specialist IV-PH	1,524	2,133	-	-	1.00	1
00613	Manager-Transport/Heavy Equip	3,688	5,163	1.00	1	1.00	1
00767	Deputy Director Gen Svcs Agy	4,089	5,726	-	-	1.00	1
00801	Garage Attendant	1,064	1,474	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,402	3,369	1.00	1	1.00	1
01127	Manager-Fleet Services	3,736	5,231	1.00	1	-	-
01332	Management Assistant II	1,459	2,043	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,291	3,284	1.00	1	1.00	1
01710	Staff/Services Manager II	2,957	4,140	-	-	1.00	1
01712	Parts Specialist	1,378	1,928	2.00	2	3.00	3
01714	Senior Parts Specialist	1,447	2,021	1.00	1	1.00	1
	<b>Total</b>			<b>36.00</b>	<b>36</b>	<b>40.00</b>	<b>40</b>
<b>4600</b>	<b>GSA ADMINISTRATION</b>						
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00033	Administrative Officer II	2,889	4,045	1.00	1	1.00	1
00404	Accounting Assistant II	1,346	1,884	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,481	2,073	2.00	2	2.00	2
00648	Senior Accounting Technician	1,748	2,451	2.00	2	2.00	2
00764	Director General Services Agy	5,446	7,625	1.00	1	1.00	1
00767	Deputy Director Gen Svcs Agy	4,089	5,726	1.00	1	1.00	1
00811	Accountant II	2,132	2,985	2.00	2	2.00	2
00812	Senior Accountant	2,346	3,284	3.00	3	3.00	3
00813	Principal Accountant	2,694	3,771	1.00	1	1.00	1
00947	Manager, Accounting II	3,449	4,829	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	1.00	1	1.00	1
01272	Clerical Service Manager	2,120	2,968	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2	2.00	2
01347	Office Assistant IV	1,391	1,946	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	1.00	1	1.00	1
01709	Staff/Services Manager I	2,758	3,861	2.00	2	1.00	1
01711	Staff/Services Manager III	3,172	4,441	-	-	1.00	1



Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
	<b>Total</b>			<b>26.00</b>	<b>26</b>	<b>26.00</b>	<b>26</b>
<b>4620</b>	<b>GSA PROCUREMENT</b>						
00033	Administrative Officer II	2,889	4,045	1.00	1	1.00	1
00290	Buyer	1,668	2,335	1.00	1	-	-
00459	Manager-Materials	3,607	5,050	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1	1.00	1
01431	Purchasing Technician	1,303	1,824	3.00	3	3.00	3
01573	Senior Buyer	1,777	2,485	3.00	3	3.00	3
01607	Principal Buyer	1,881	2,609	4.00	4	4.00	4
	<b>Total</b>			<b>14.00</b>	<b>14</b>	<b>13.00</b>	<b>13</b>
<b>4640</b>	<b>GSA BUSINESS SUPPORT</b>						
00151	Graphics Technician IV	2,076	2,273	3.00	3	3.00	3
00152	Graphics Technician III	1,981	2,176	3.00	3	3.00	3
00153	Graphics Technician II	1,746	2,057	5.00	5	5.00	5
00317	Warehouse Supervisor	1,586	2,221	1.00	1	1.00	1
00569	Technical Specialist IV-PH	1,524	2,133	2.00	2	2.00	2
00771	Manager-Facilities Maintenance	3,279	4,592	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,023	2,844	1.00	1	-	-
01269	Clerical Supervisor I	1,496	2,093	1.00	1	1.00	1
01285	Courier II	1,178	1,645	6.00	6	6.00	6
01286	Courier III	1,268	1,773	1.00	1	1.00	1
01315	Inventory Management Asst III	1,234	1,726	3.00	3	3.00	3
01332	Management Assistant II	1,459	2,043	1.00	1	1.00	1
01359	Records Technician II	1,246	1,743	3.00	3	3.00	3
01360	Records Technician III	1,340	1,873	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	2.00	2	2.00	2
01709	Staff/Services Manager I	2,758	3,861	1.00	1	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1	1.00	1
	<b>Total</b>			<b>36.00</b>	<b>36</b>	<b>35.00</b>	<b>35</b>
<b>4660</b>	<b>GSA SPECIAL SERVICES</b>						
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,279	4,592	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1	1.00	1
	<b>Total</b>			<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>
<b>4700</b>	<b>GSA FACILITIES AND MATERIALS</b>						
00252	Tile Setter	2,224	2,332	1.00	1	1.00	1
00266	Building Equip Utility Worker	1,132	1,585	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
00267	Digital Sys Electronic Tech I	2,081	2,622	1.00	1	1.00	1
00268	Digital Sys Electronic Tech II	2,274	2,866	3.00	3	3.00	3
00269	Sr Digital Sys Electronic Tech	2,487	3,131	1.00	1	1.00	1
00417	Principal Engineer	4,028	5,639	1.00	1	1.00	1
00493	Data Entry Operator III	1,178	1,647	1.00	1	1.00	1
00669	Certified Building Maint Eng	3,008	3,340	19.00	19	19.00	19
00766	Chief Deputy Director-GSA	4,456	6,238	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,279	4,592	2.00	2	2.00	2
00998	Energy Manager	3,355	4,697	1.00	1	1.00	1
01014	Maintenance Engineer	2,066	2,170	18.00	18	18.00	18
01023	Office Systems Coordinator II	2,053	2,887	-	-	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	1.00	1	1.00	1
01092	Locksmith	2,225	2,337	1.00	1	1.00	1
01140	Maintenance Electrician	2,387	2,507	1.00	1	1.00	1
01145	Maintenance Painter	2,163	2,271	1.00	1	1.00	1
01151	Maintenance Plumber	2,311	2,426	2.00	2	2.00	2
01279	Communications Operator III	1,432	2,105	1.00	1	1.00	1
01315	Inventory Management Asst III	1,234	1,726	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	2.00	2	2.00	2
01333	Management Assistant III	1,569	2,196	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1	1.00	1
01599	Facility Operation Spec I	2,626	3,757	2.00	2	2.00	2
01601	Facility Operation Spec II	2,915	4,160	4.00	4	4.00	4
01714	Senior Parts Specialist	1,447	2,021	1.00	1	1.00	1
	<b>Total</b>			<b>71.00</b>	<b>71</b>	<b>72.00</b>	<b>72</b>
<b>4720</b>	<b>GSA HOUSEKEEPING AND GROUNDS</b>						
00030	Administrative Assistant I	1,697	2,374	1.00	1	1.00	1
00482	Custodian II	1,122	1,565	27.00	27	27.00	27
00485	Custodian III	1,176	1,646	9.00	9	9.00	9
00595	Maintenance Supervisor	1,872	2,489	1.00	1	-	-
00849	GSA Custodian Supervisor	1,203	1,677	3.00	3	3.00	3
00853	GSA Maintenance Wkr II	1,313	1,763	5.00	5	5.00	5
00860	GSA Maintenance Wkr III	1,398	1,973	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	-	-	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1	1.00	1
	<b>Total</b>			<b>49.00</b>	<b>49</b>	<b>49.00</b>	<b>49</b>
<b>4740</b>	<b>FACILITIES PROJECTS</b>						
00569	Technical Specialist IV-PH	1,524	2,133	1.00	1	1.00	1
00599	Maintenance Worker III	1,407	1,973	1.00	1	1.00	1
01010	Equipment Operator II	2,142	2,249	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01602	Facility Project Manager	3,599	5,039	1.00	1	1.00	1
01603	Facility Project Specialist	2,915	4,160	6.00	6	6.00	6
01707	Staff/Services Specialist I	2,291	3,284	1.00	1	1.00	1
	<b>Total</b>			<b>11.00</b>	<b>11</b>	<b>11.00</b>	<b>11</b>
<b>4800</b>	<b>INFORMATION TECHNOLOGY SERVICES</b>						
00030	Administrative Assistant I	1,697	2,374	1.00	1	1.00	1
00033	Administrative Officer II	2,889	4,045	1.00	1	1.00	1
00109	Assist Chief Info Officer	4,913	6,879	2.00	2	2.00	2
00110	Deputy Chief Info Officer	4,478	6,270	5.00	5	4.00	4
00132	Senior Info Sys Sppt Anlst	3,039	4,255	2.00	2	2.00	2
00335	Service Desk Technician	1,586	2,225	5.00	5	5.00	5
00404	Accounting Assistant II	1,346	1,884	1.00	1	1.00	1
00415	Computer Operator	1,443	2,025	2.00	2	2.00	2
00623	Program Administrator II	2,513	3,518	1.00	1	1.00	1
00647	Accounting Technician	1,629	2,280	3.00	3	3.00	3
00676	PeopleSoft Architect	3,017	4,187	2.00	2	2.00	2
00680	Information Systems Analyst	2,730	3,626	15.00	16	13.00	14
00811	Accountant II	2,132	2,985	1.00	1	1.00	1
00812	Senior Accountant	2,346	3,284	1.00	1	1.00	1
01008	Manager-ITSD Project	3,522	4,931	9.00	9	8.00	8
01024	Office Systems Coordinator III	2,402	3,369	1.00	1	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01415	Info Systems Prog Analyst	2,234	3,134	12.00	12	12.00	12
01489	Program Assistant-NE	2,285	3,199	1.00	1	1.00	1
01547	Data Systems Manager	3,794	5,313	3.00	3	3.00	3
01553	Desktop Support Analyst I	1,816	2,709	3.00	3	3.00	3
01586	Senior Computer Operator	1,626	2,274	2.00	2	2.00	2
01617	Manager-Application Developmnt	3,944	5,522	11.00	11	10.00	10
01655	Chief Information Officer	6,093	8,532	1.00	1	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1	1.00	1
01747	Applications Architect/Suprvsr	3,017	4,188	27.00	27	23.00	23
01861	Desktop Support Analyst II	2,159	3,275	8.00	8	8.00	8
01862	Office Systems Sppt Analyst I	2,727	3,627	3.00	3	3.00	3
01863	Office Systems Sppt Analyst II	3,017	4,188	9.00	9	9.00	9
01864	Principal Office Sys Sup Anlst	3,415	4,520	6.00	6	6.00	6
01865	Info Systems Sppt Analyst II	2,966	4,118	3.00	3	3.00	3
01866	Principal Info Sys Sup Analyst	3,415	4,746	1.00	1	1.00	1
01867	Principal Applica Arch/Supvsr	3,415	4,520	4.00	4	4.00	4
01868	Data Systems Architect	3,017	4,188	5.00	5	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
	<b>Total</b>			<b>155.00</b>	<b>156</b>	<b>146.00</b>	<b>147</b>
<b>4850</b>	<b>NETWORK SERVICES ISF</b>						
00110	Deputy Chief Info Officer	4,478	6,270	1.00	1	2.00	2
00111	Manager-Network Operations	3,207	4,490	2.00	2	2.00	2
00284	Principal Network Systms Anlst	3,492	4,889	1.00	1	1.00	1
00286	Chief Information Security Offr	3,944	5,522	1.00	1	1.00	1
00335	Service Desk Technician	1,586	2,225	1.00	1	1.00	1
00680	Information Systems Analyst	2,730	3,626	1.00	1	3.00	3
01008	Manager-ITSD Project	3,522	4,931	3.00	3	4.00	4
01501	Telecom Network Specialist II	2,274	2,866	8.00	8	8.00	8
01502	Telecom Network Specialist III	2,487	3,131	8.00	8	8.00	8
01503	Telecom Network Supervisor	2,291	3,215	1.00	1	1.00	1
01504	Telecom Network Analyst I	1,488	2,086	1.00	1	1.00	1
01505	Telecom Network Analyst II	1,963	2,763	2.00	2	2.00	2
01506	Telecom Network Analyst III	2,647	3,715	2.00	2	2.00	2
01507	Chief ITSD Telecommunications	3,492	4,890	1.00	1	1.00	1
01617	Manager-Application Developmnt	3,944	5,522	1.00	1	1.00	1
01706	Data Communications Specialist	3,253	3,925	3.00	3	3.00	3
01747	Applications Architect/Suprvsr	3,017	4,188	-	-	4.00	4
02026	Info Systems Security Architct	3,522	4,931	3.00	3	3.00	3
	<b>Total</b>			<b>40.00</b>	<b>40</b>	<b>48.00</b>	<b>48</b>
	<b>INTERNAL SERVICE FUNDS Total</b>			<b>860.00</b>	<b>862</b>	<b>862.00</b>	<b>864</b>

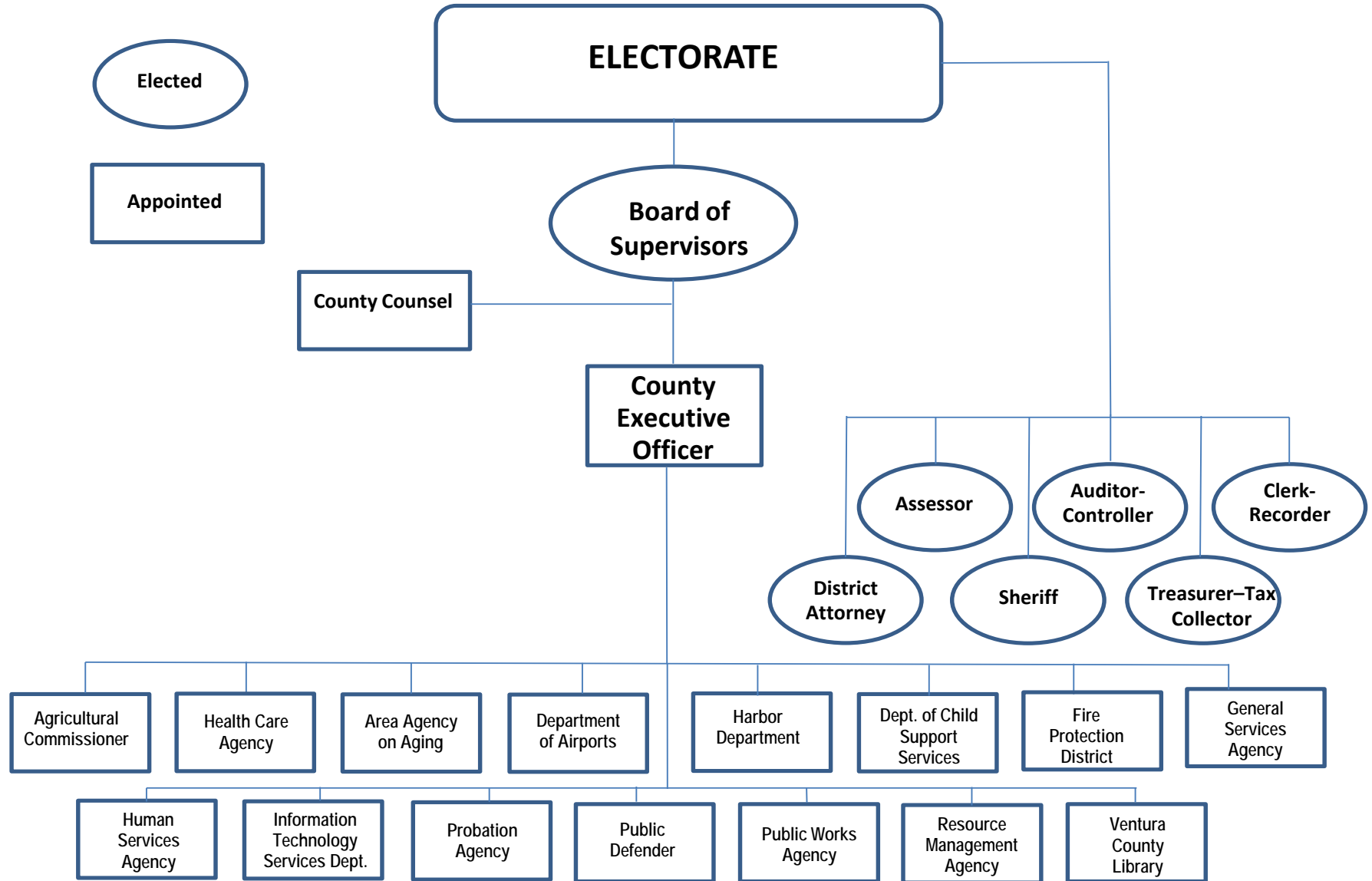
				Adopted FY 2017-18		Preliminary FY 2018-19	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTECTION I						
00020	Administrative Aide	1,362	1,907	2.00	2	2.00	2
00030	Administrative Assistant I	1,697	2,374	1.00	1	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1	1.00	1
00317	Warehouse Supervisor	1,586	2,221	1.00	1	1.00	1
00324	Fire Control Worker	1,386	1,854	16.00	16	16.00	16
00325	Senior Fire Control Worker	1,531	2,040	3.00	3	3.00	3
00370	Fire Division Chief	4,817	6,488	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,481	2,073	4.00	4	4.00	4
00445	Manager-Heavy Equip & Flt Svcs	3,999	4,489	1.00	1	1.00	1
00446	Chief Heavy Equipment	3,058	4,281	1.00	1	1.00	1
00465	County Fire Chief	6,692	9,369	1.00	1	1.00	1
00493	Data Entry Operator III	1,178	1,647	1.00	1	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,929	5,501	1.00	1	1.00	1
00623	Program Administrator II	2,513	3,518	4.00	4	5.00	5
00647	Accounting Technician	1,629	2,280	1.00	1	1.00	1
00648	Senior Accounting Technician	1,748	2,451	2.00	2	2.00	2
00748	Program Administrator III	2,631	3,683	2.00	2	2.00	2
00750	Fire Captain	3,929	4,737	117.00	117	118.00	118
00751	Assist Fire Chief	4,957	6,941	4.00	4	4.00	4
00760	Fire Engineer	3,373	4,066	111.00	111	112.00	112
00765	Fire Equipment Operator	3,437	4,568	3.00	3	3.00	3
00770	Firefighter	2,692	3,583	155.00	155	155.00	155
00801	Garage Attendant	1,064	1,474	1.00	1	2.00	2
00811	Accountant II	2,132	2,985	2.00	2	2.00	2
00812	Senior Accountant	2,346	3,284	2.00	2	3.00	3
00813	Principal Accountant	2,694	3,771	1.00	1	1.00	1
00869	Heavy Equip Service Wkr	1,356	1,725	3.00	3	3.00	3
00891	Fire Communications Manager	3,678	5,149	1.00	1	1.00	1
00920	Deputy Chief Fire Services	5,741	8,037	1.00	1	1.00	1
00923	Senior Finance Analyst	2,980	4,172	1.00	1	1.00	1
00926	Fire Battalion Chief	4,310	6,035	19.00	19	19.00	19
00947	Manager, Accounting II	3,449	4,829	1.00	1	1.00	1
00996	Fire Info Systems Manager	3,983	5,577	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,402	3,369	2.00	2	2.00	2
01048	Fire Investigator Specialist	4,040	4,871	3.00	3	3.00	3
01174	Senior Program Administrator	2,957	4,140	4.00	4	4.00	4
01313	Inventory Management Asst II	1,148	1,605	3.00	3	3.00	3
01315	Inventory Management Asst III	1,234	1,726	1.00	1	1.00	1
01333	Management Assistant III	1,569	2,196	5.00	5	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2017-18		Preliminary FY 2018-19	
				FTE	ATH	FTE	ATH
01338	Management Assistant IV-C	2,012	2,817	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	9.00	9	9.00	9
01347	Office Assistant IV	1,391	1,946	1.00	1	1.00	1
01360	Records Technician III	1,340	1,873	1.00	1	1.00	1
01377	Hazardous Materials Specialist	3,929	4,737	1.00	1	1.00	1
01501	Telecom Network Specialist II	2,274	2,866	2.00	2	2.00	2
01502	Telecom Network Specialist III	2,487	3,131	1.00	1	1.00	1
01503	Telecom Network Supervisor	2,291	3,215	1.00	1	1.00	1
01506	Telecom Network Analyst III	2,647	3,715	2.00	2	2.00	2
01569	Senior Fire Inspector	2,569	3,603	4.00	4	4.00	4
01570	Fire Inspector	2,311	3,241	12.00	12	12.00	12
01572	Fire Specialist	2,203	3,086	3.00	3	3.00	3
01602	Facility Project Manager	3,599	5,039	1.00	1	1.00	1
01603	Facility Project Specialist	2,915	4,160	1.00	1	2.00	2
01611	Administrative Assistant III	2,052	2,878	-	-	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	1.00	1	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1	1.00	1
01711	Staff/Services Manager III	3,172	4,441	2.00	2	2.00	2
01712	Parts Specialist	1,378	1,928	2.00	2	2.00	2
01782	Fire Prevention Officer NS	3,311	4,397	5.00	5	5.00	5
01807	Fire Equipment Mechanic II	2,551	2,673	9.00	9	9.00	9
01808	Senior Fire Equipment Mechanic	2,840	2,983	2.00	2	2.00	2
01810	Manager-Fire Prevention Svcs	3,929	5,501	1.00	1	1.00	1
01869	Telecom Network Installer III	1,882	2,371	1.00	1	1.00	1
01956	Supervisor-Public Safety Disp	2,953	4,135	6.00	6	6.00	6
01957	Public Safety Dispatcher II	2,312	3,237	36.00	37	36.00	37
02031	GIS Analyst	2,661	3,534	1.00	1	1.00	1
02038	Senior GIS Specialist	2,178	3,050	2.00	2	2.00	2
	<b>Total</b>			<b>597.00</b>	<b>598</b>	<b>604.00</b>	<b>605</b>
	<b>PUBLIC PROTECTION DISTRICT Total</b>			<b>597.00</b>	<b>598</b>	<b>604.00</b>	<b>605</b>
	<b>Grand Total</b>			<b>8,963.15</b>	<b>9,147</b>	<b>8,924.95</b>	<b>9,103</b>



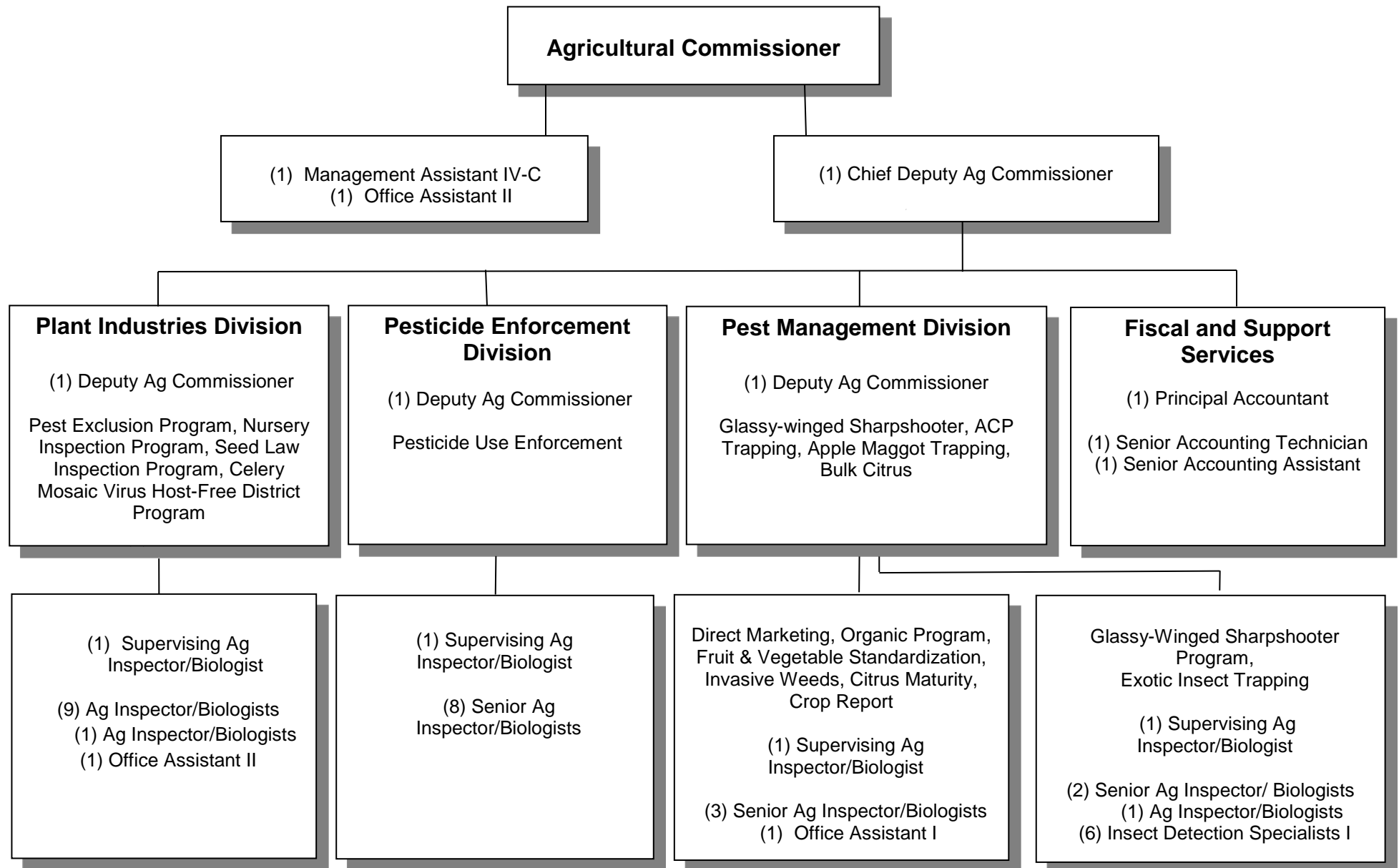
# COUNTY ORGANIZATIONAL STRUCTURE

2018

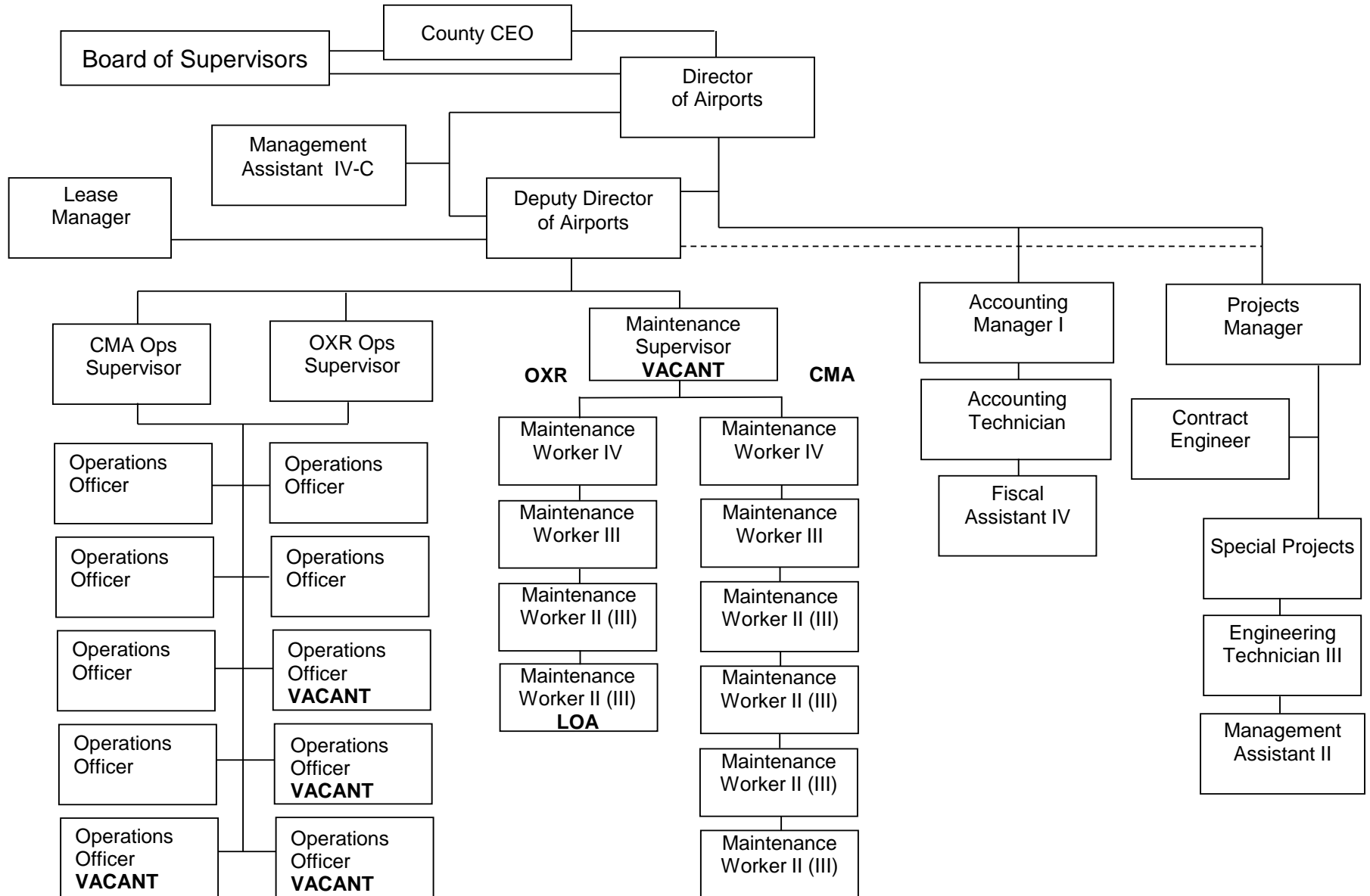




County of Ventura  
**Agricultural Commissioner's Office**  
2018 Organization Chart



# County of Ventura Department of Airports Organizational Structure

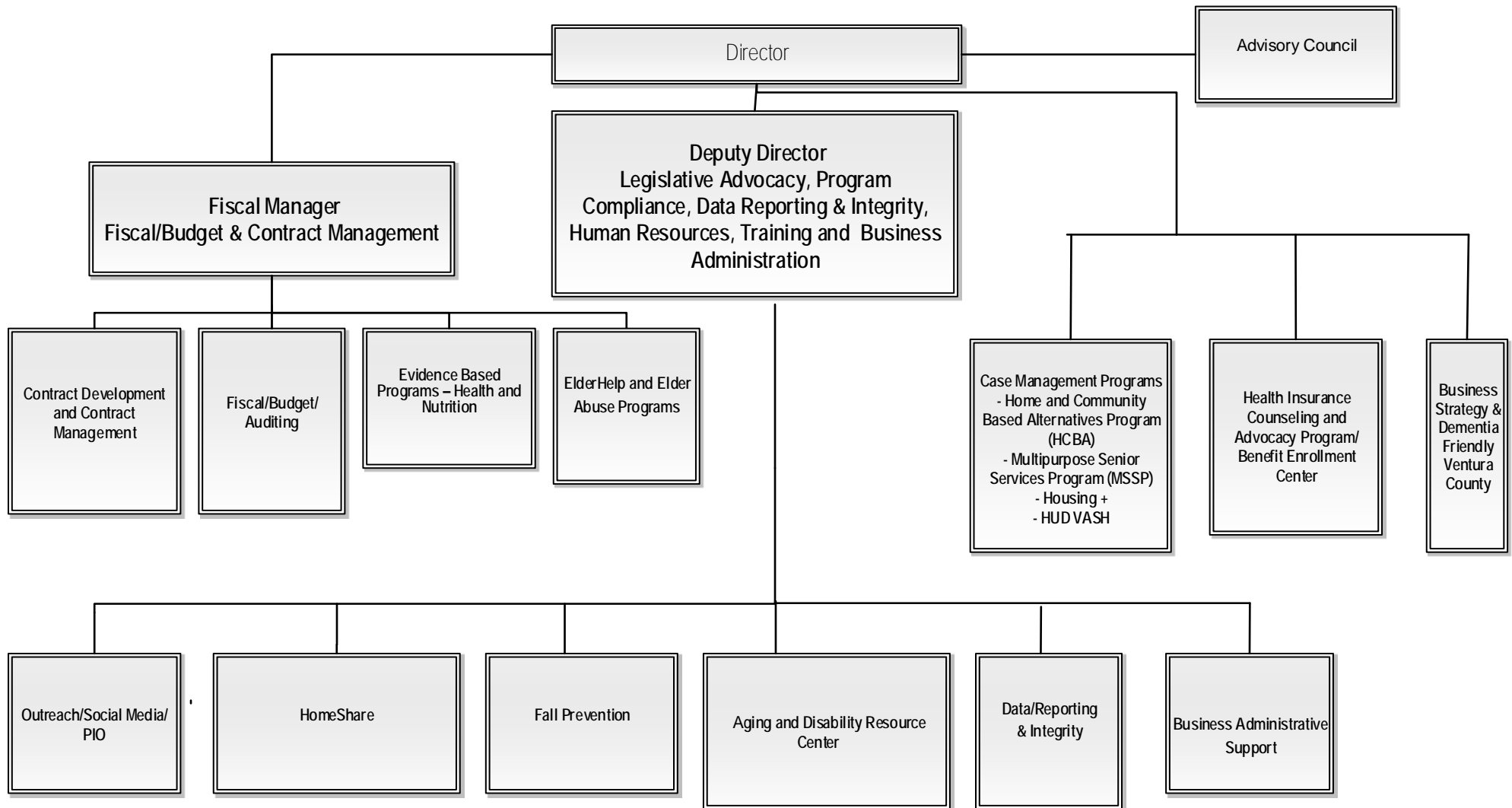




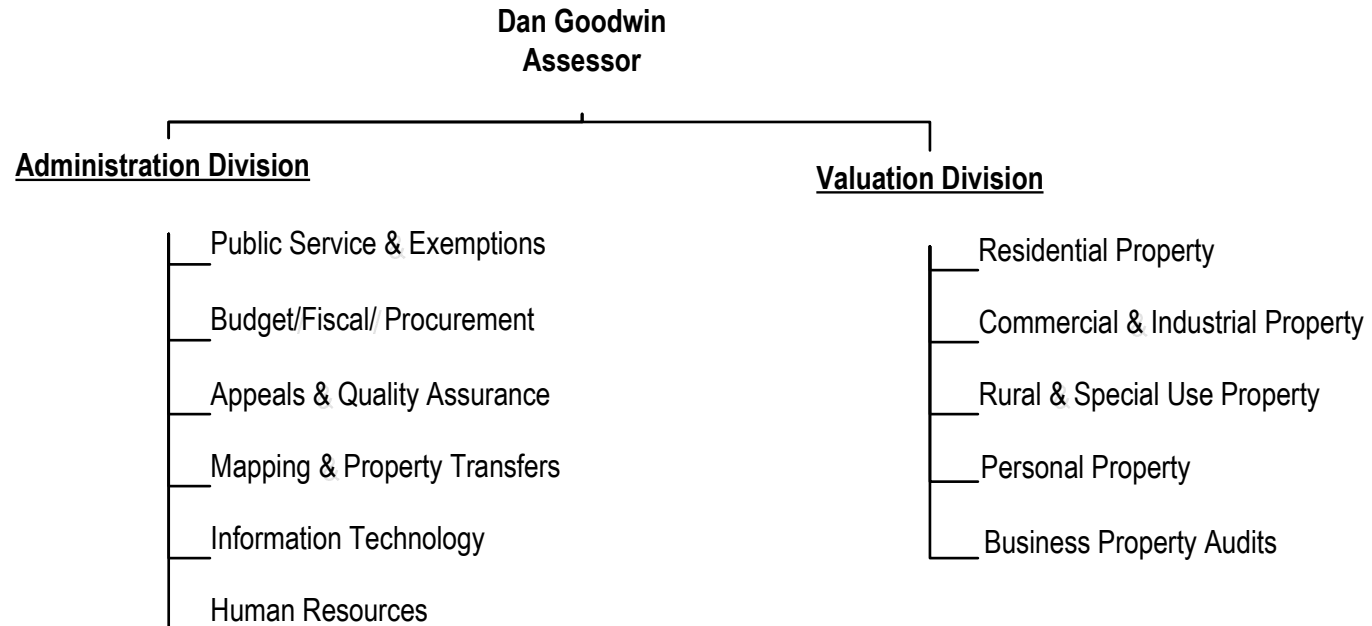
# VENTURA COUNTY AREA AGENCY ON AGING

646 County Square Drive, Ventura, CA 93003

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



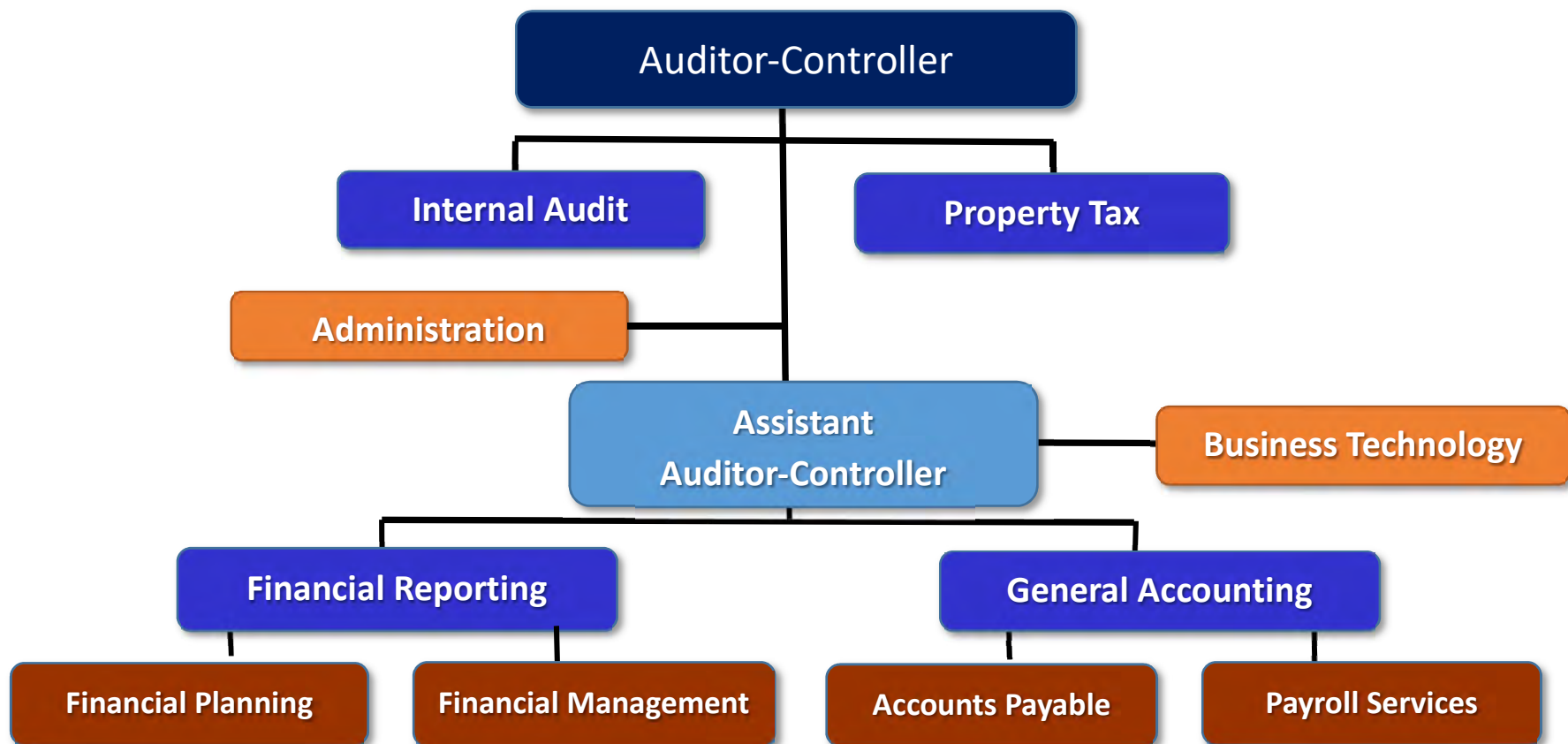
# Ventura County Assessor





# Auditor-Controller's Office

THE PEOPLE OF VENTURA COUNTY

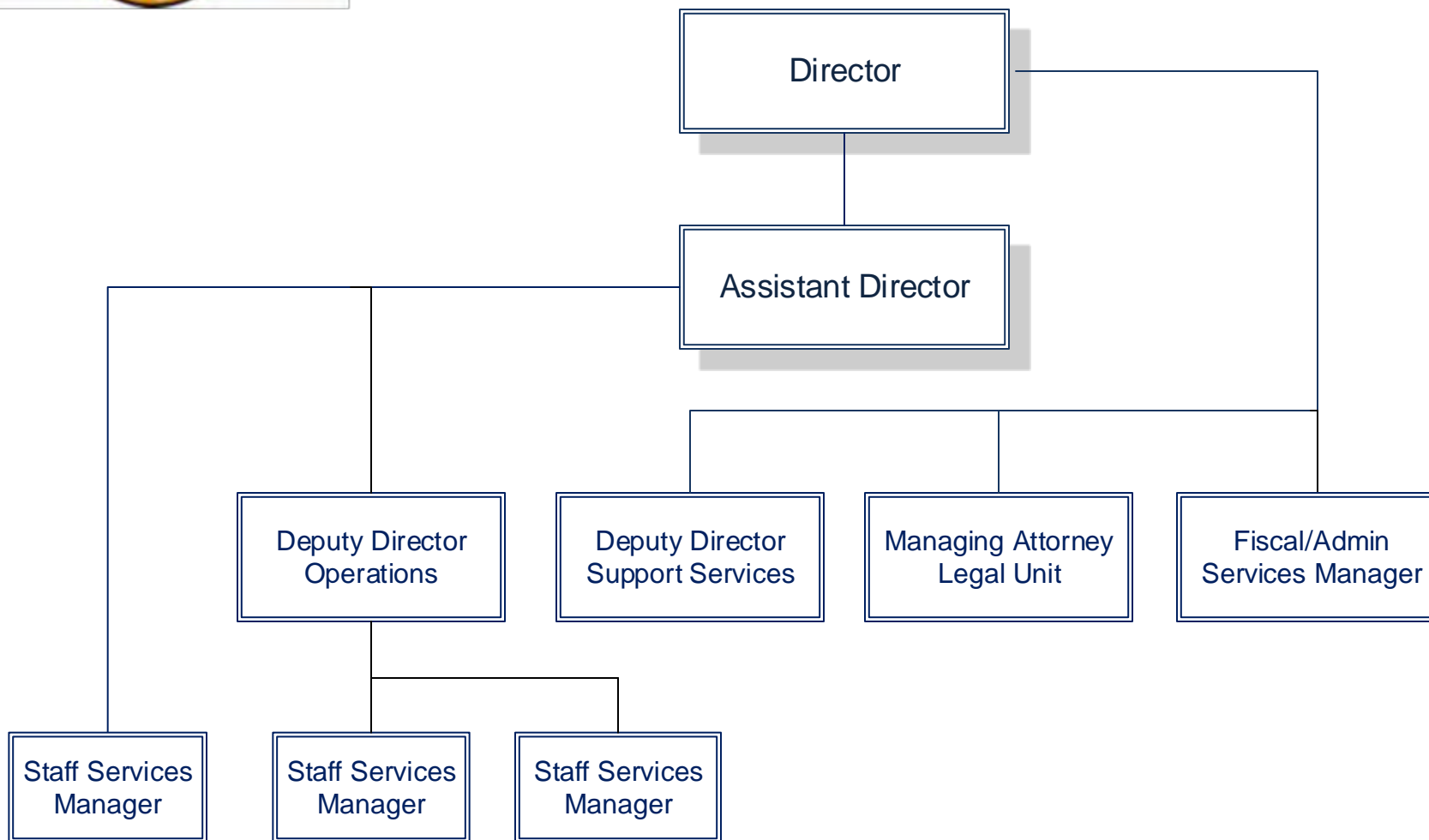




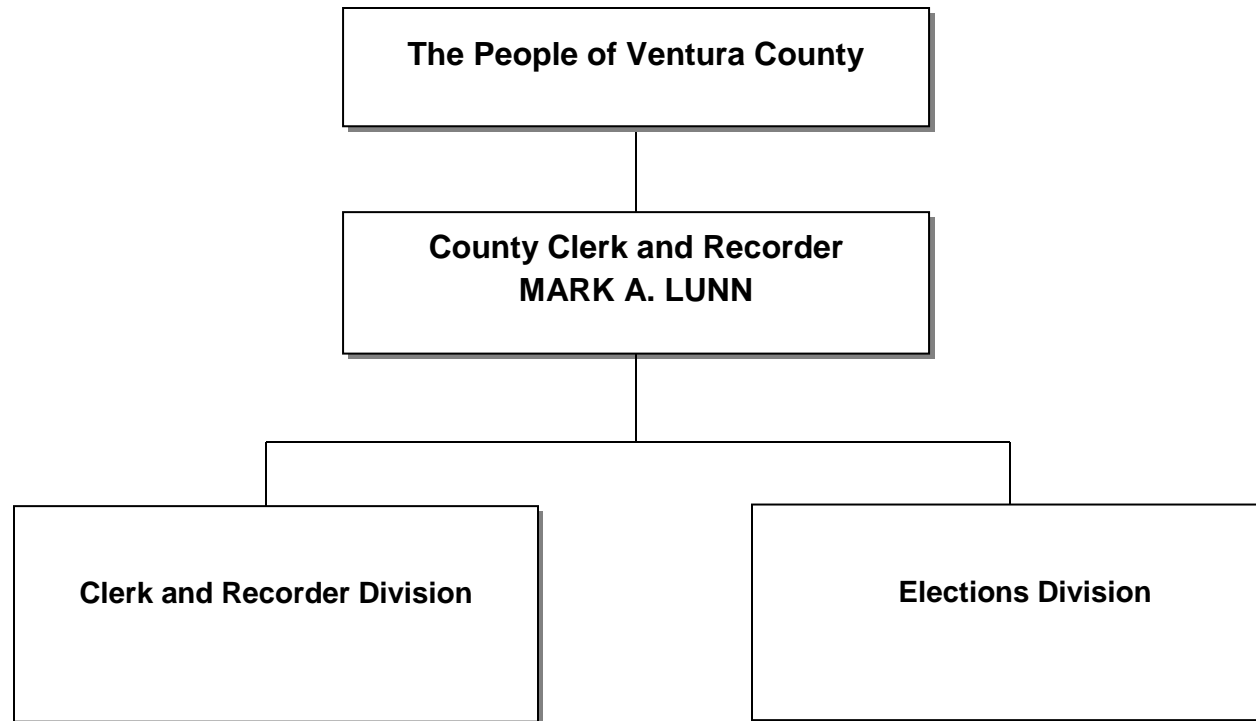
# Ventura County Department of Child Support Services

5171 Verdugo Way, Camarillo, CA 93012

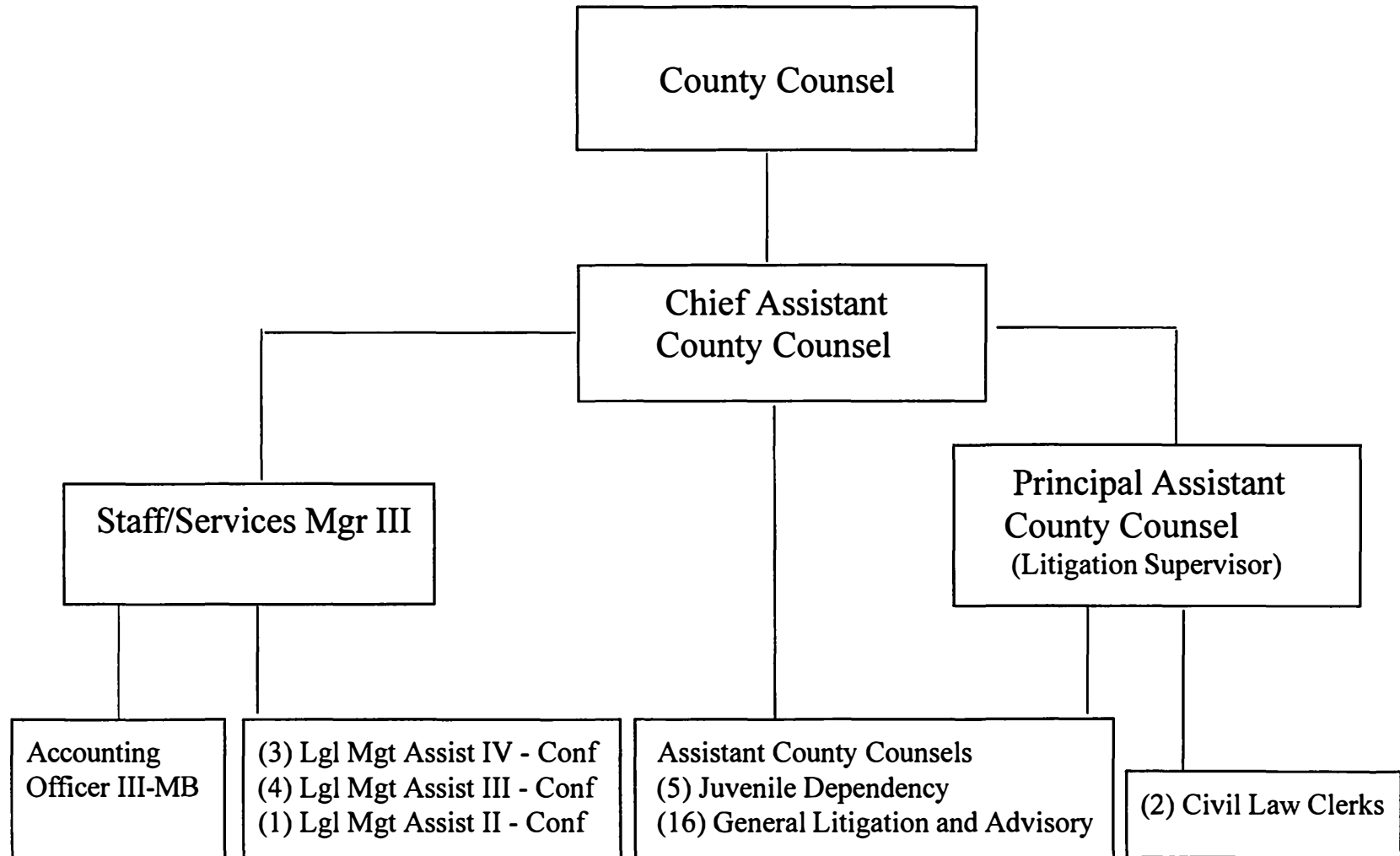
(866) 901-3212 -- <http://childsupport.countyofventura.org>



# VENTURA COUNTY CLERK AND RECORDER'S OFFICE

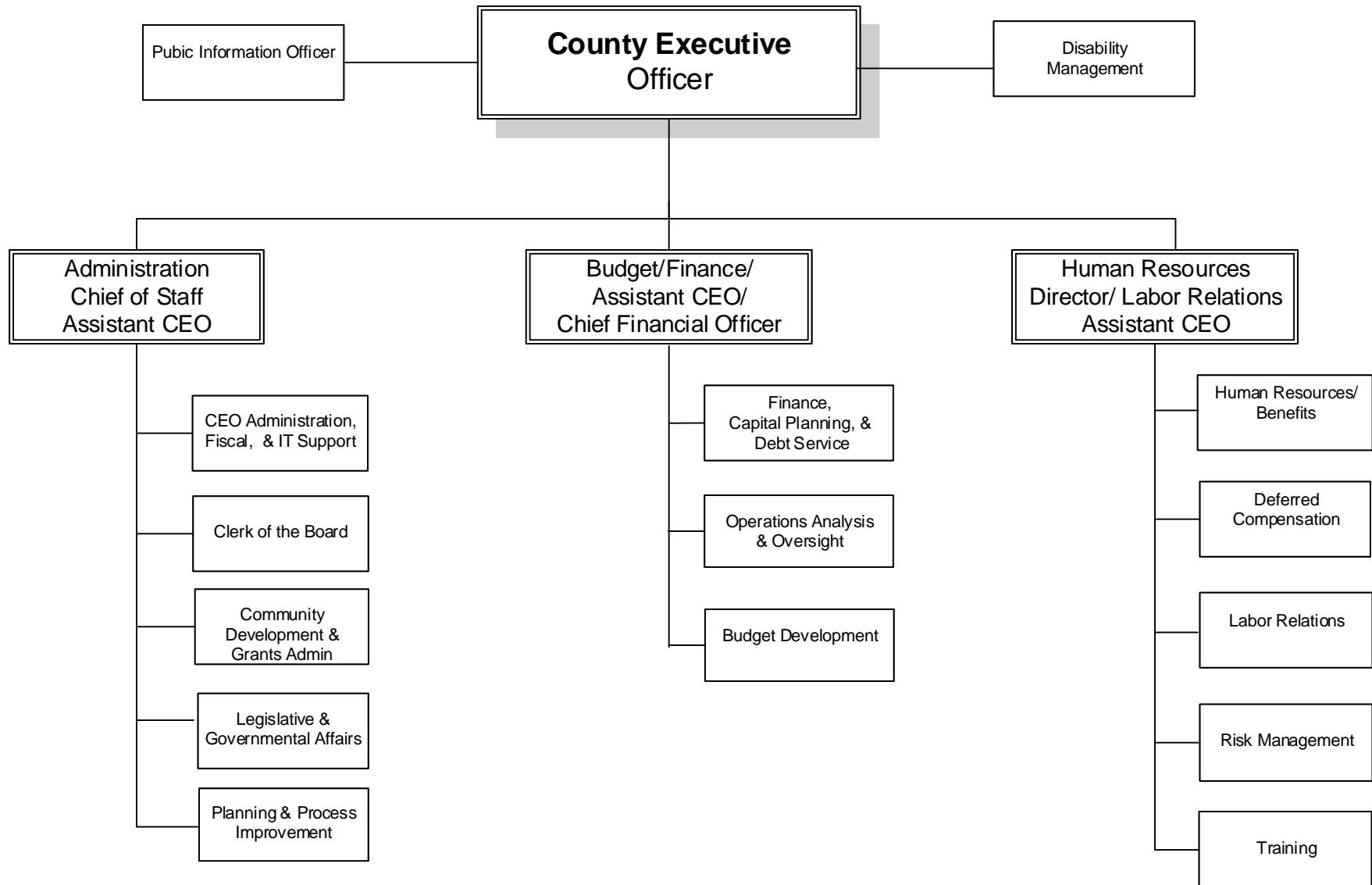


## COUNTY COUNSEL ORGANIZATION CHART

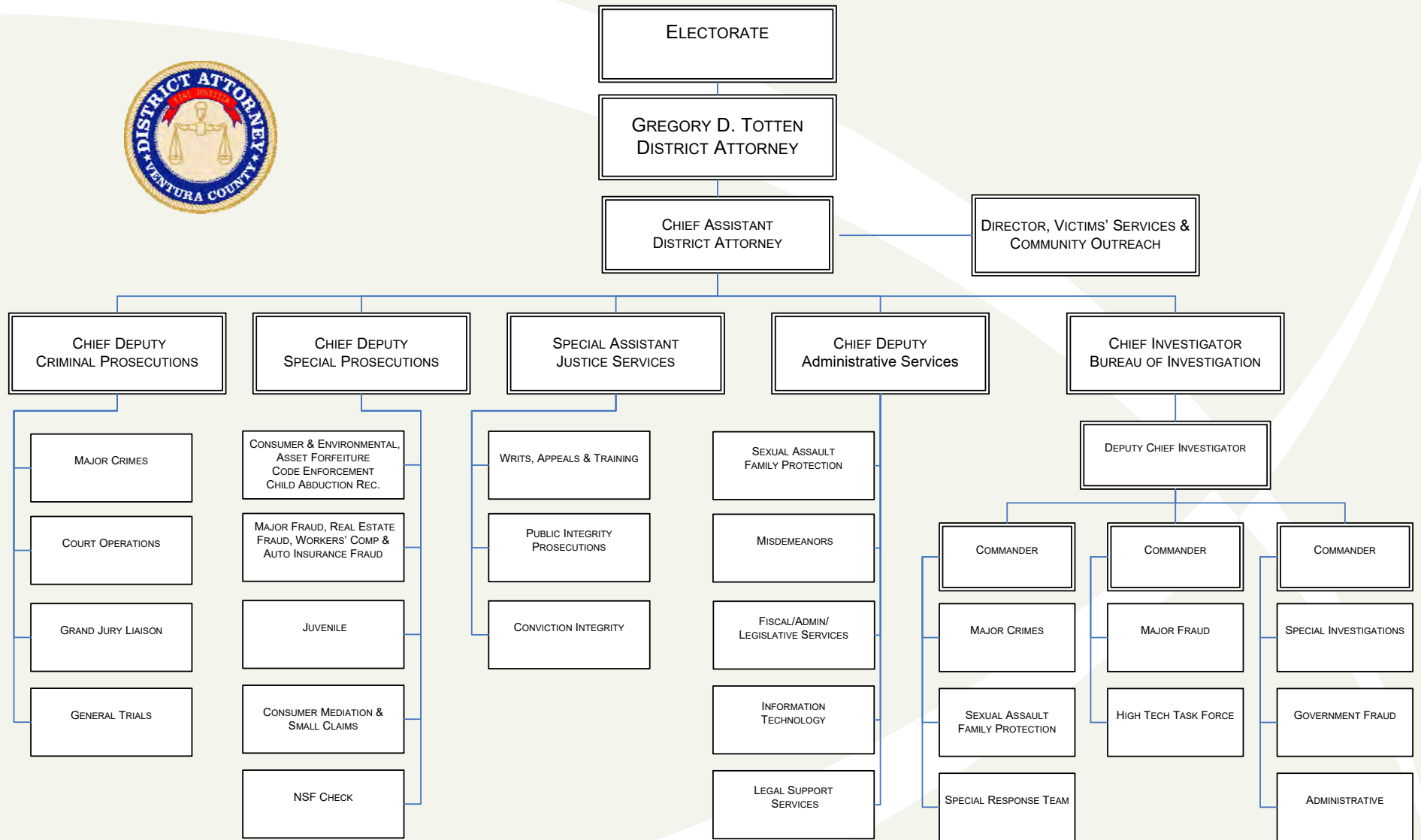




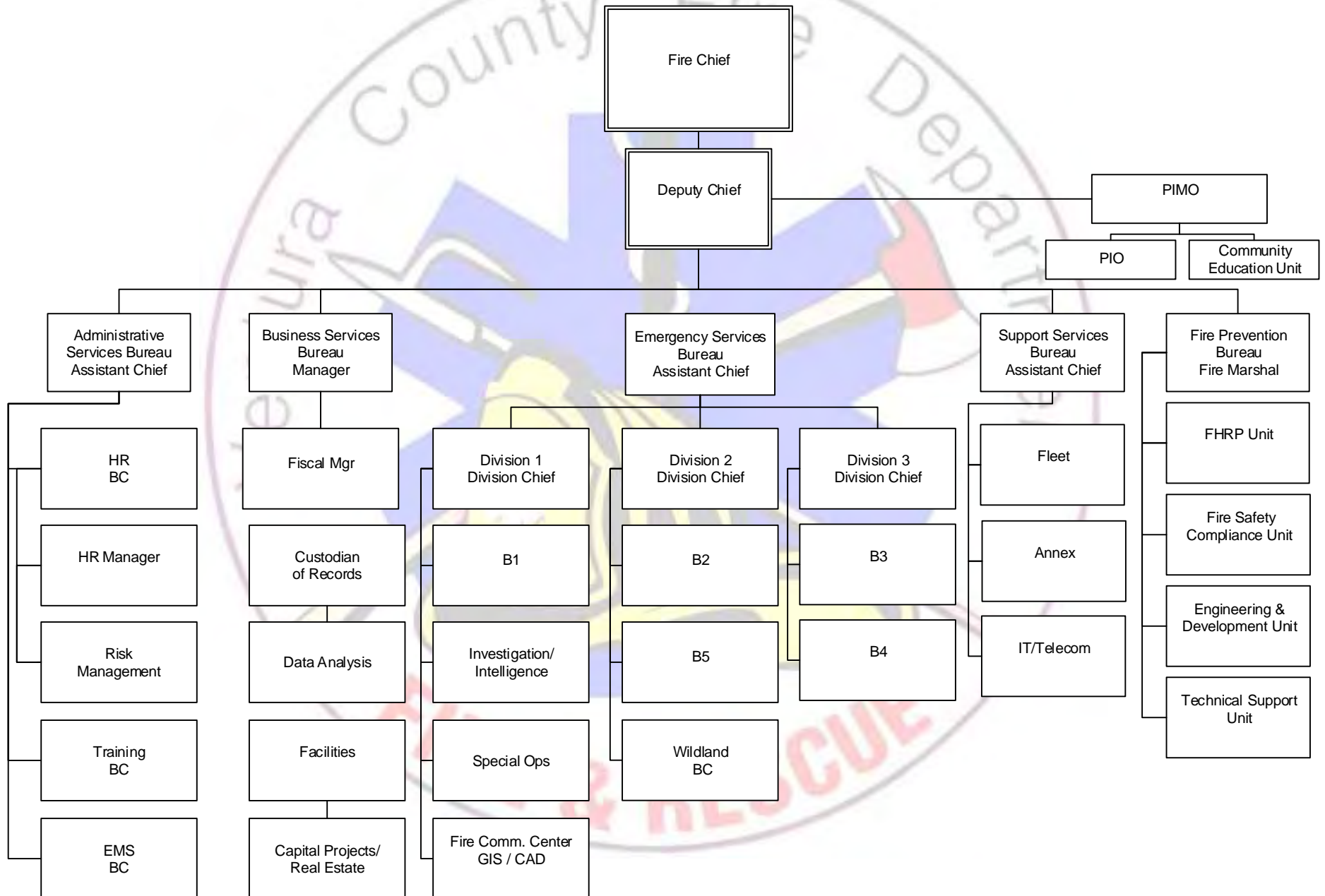
**COUNTY EXECUTIVE OFFICE**  
**Organizational Structure**  
2018



# Office of the District Attorney – County of Ventura

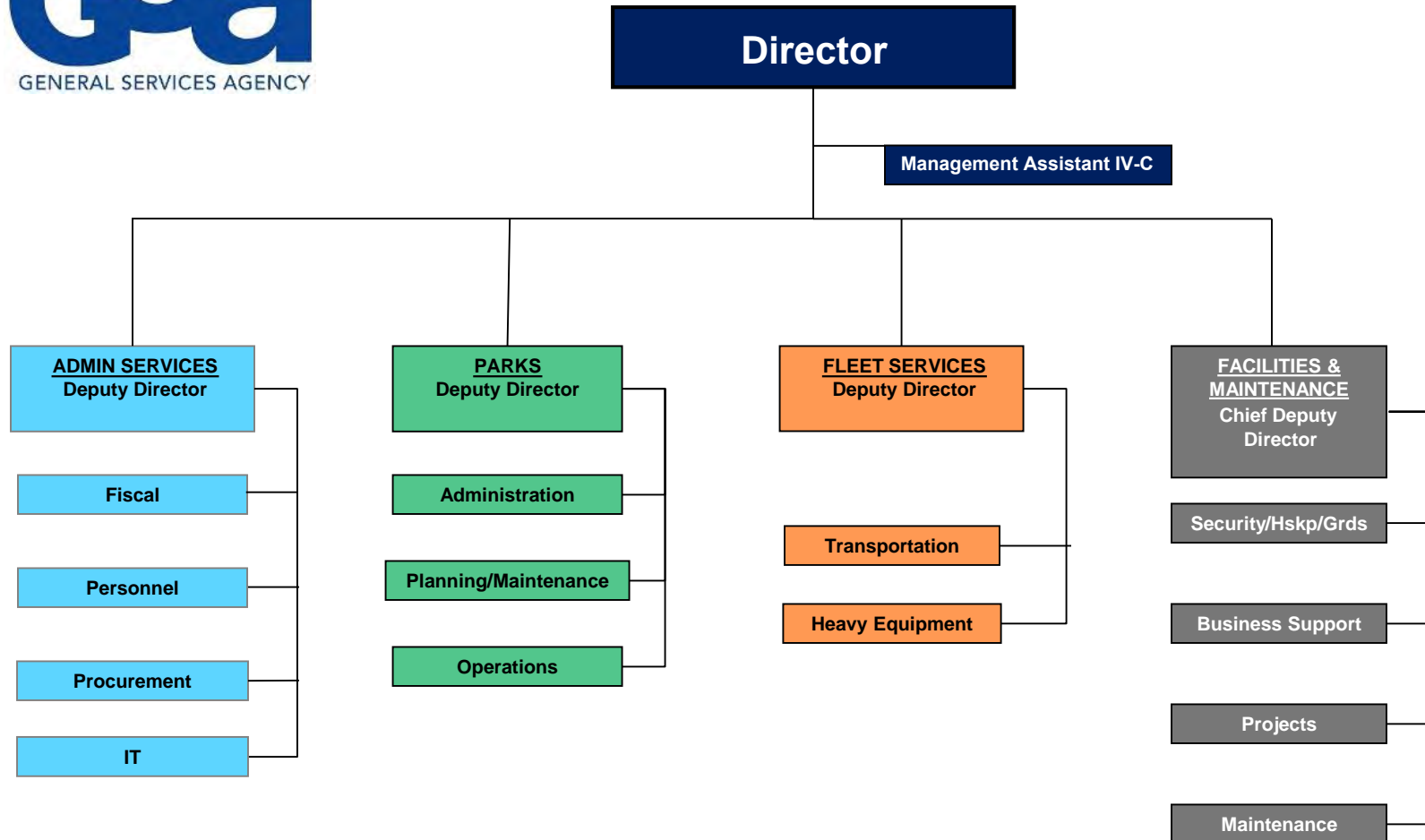


# VENTURA COUNTY FIRE PROTECTION DISTRICT

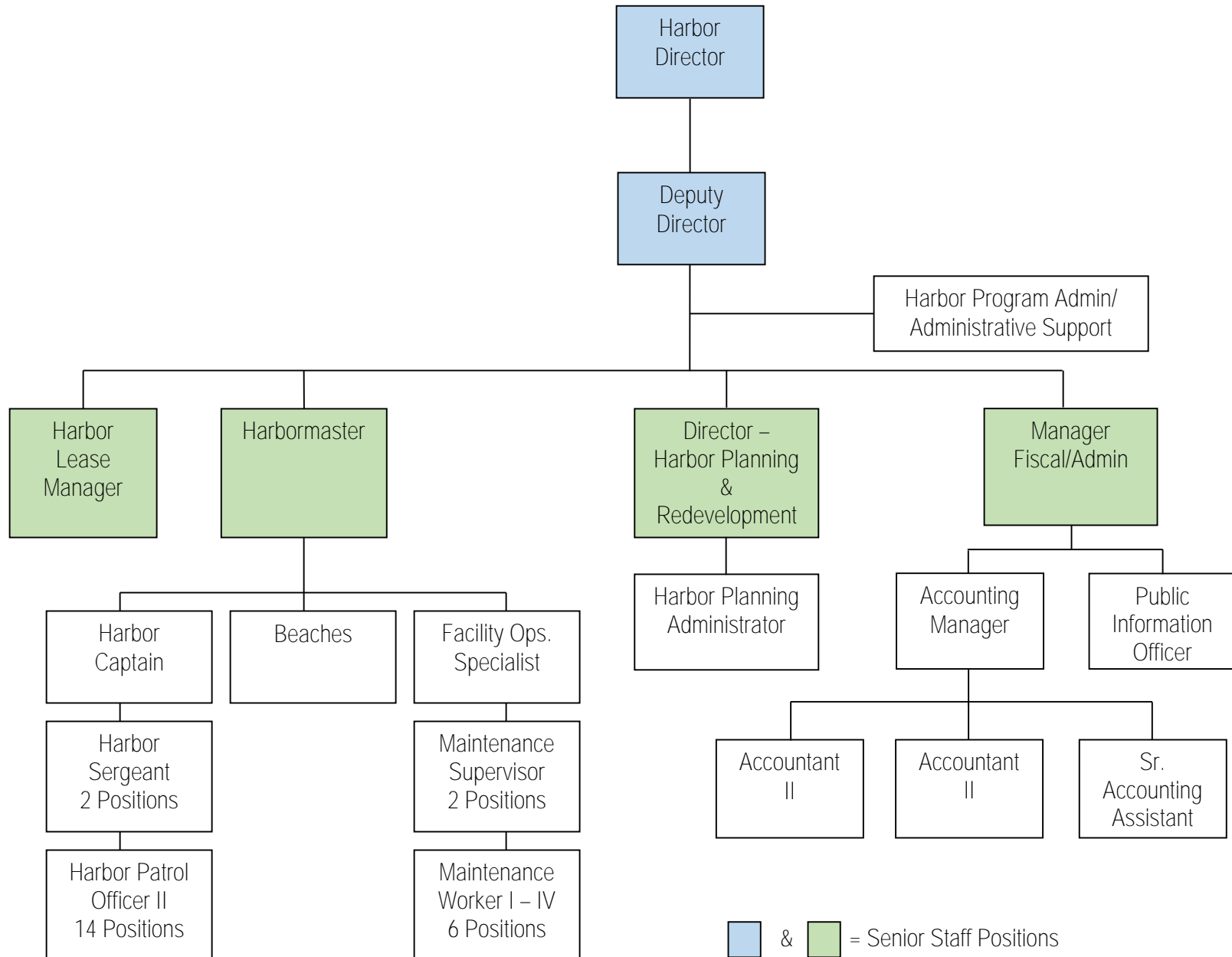


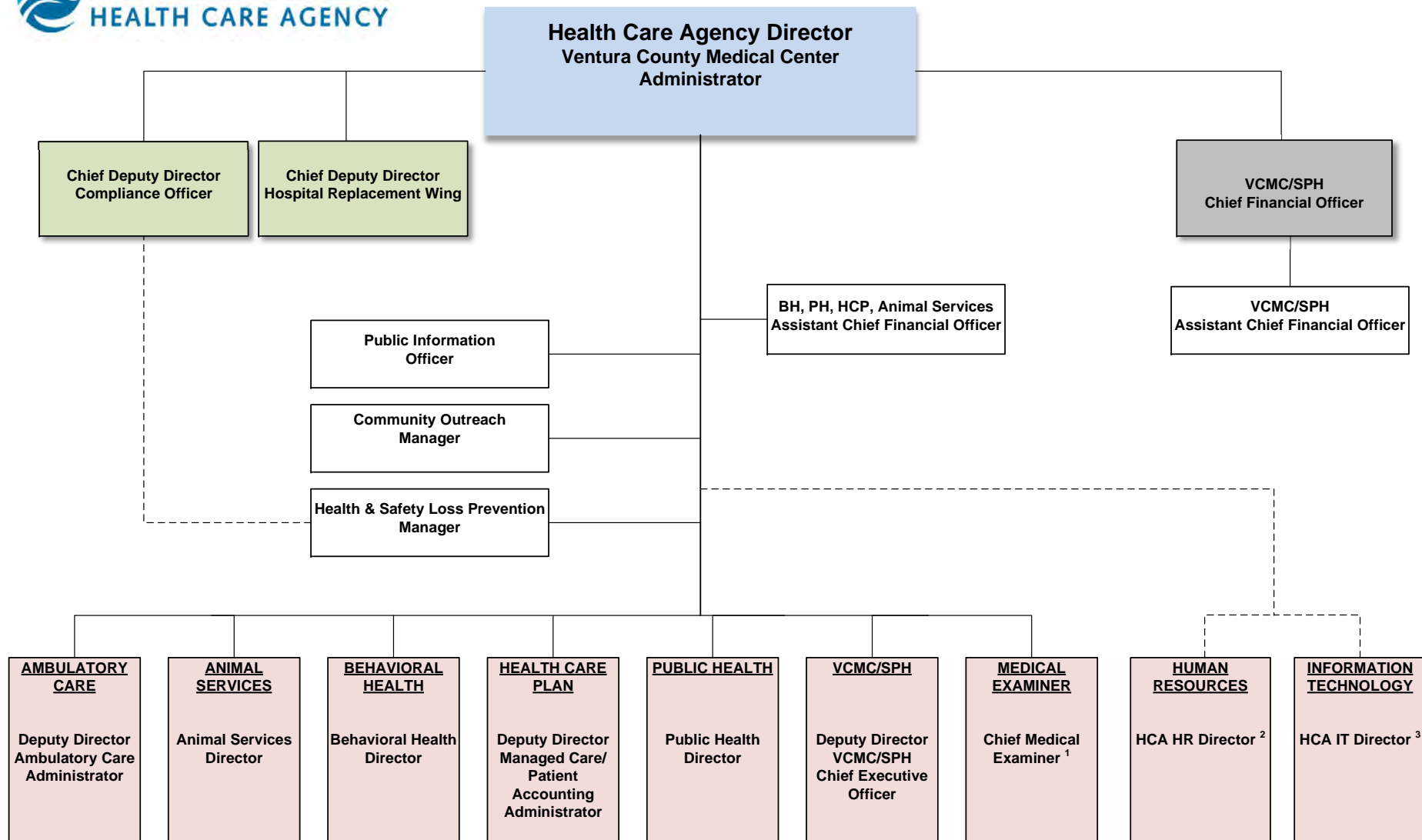


# GENERAL SERVICES AGENCY



# COUNTY OF VENTURA HARBOR DEPARTMENT ORGANIZATION CHART

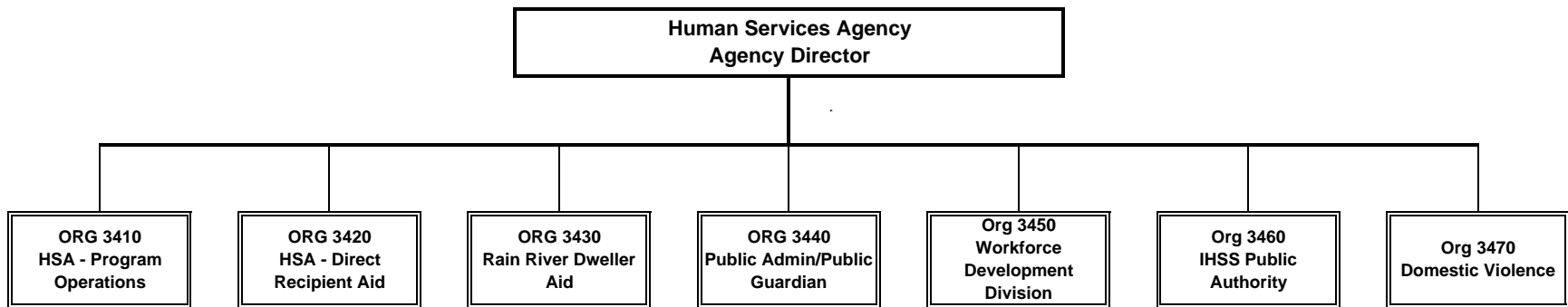




<sup>1</sup> Medical Examiner appointed by CEO Administration overseen by HCA Director

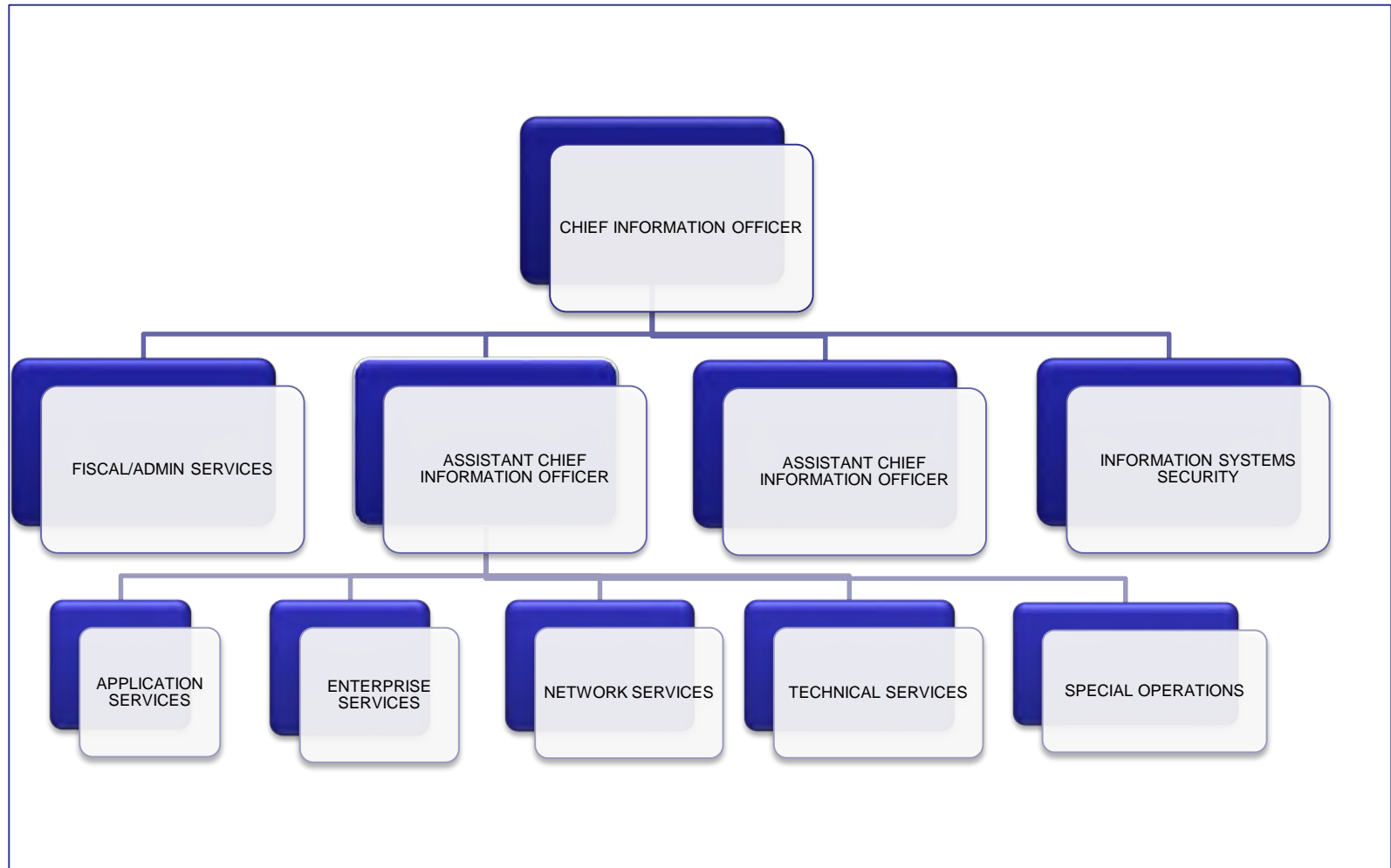
<sup>2</sup> HCA HR Director Reports to Ventura County HR Dept.

<sup>3</sup> HCA IT Director Reports to Ventura County IT Dept.

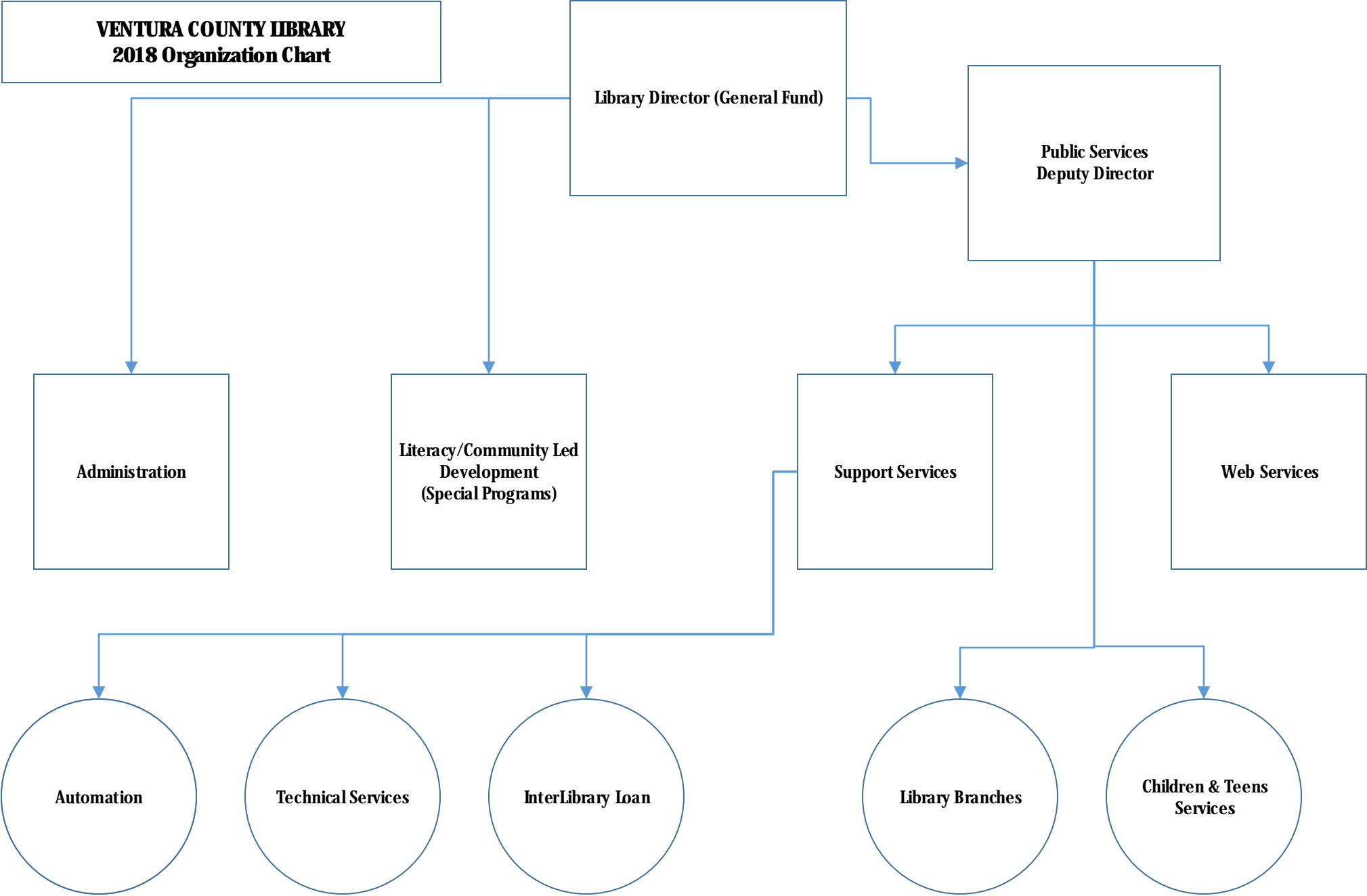


# INFORMATION TECHNOLOGY SERVICES DEPARTMENT

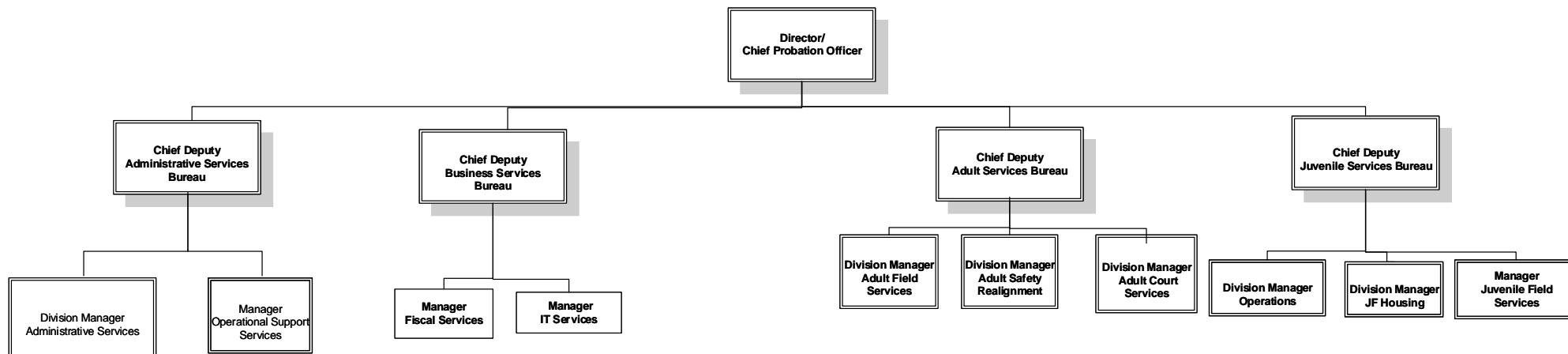
May 2018





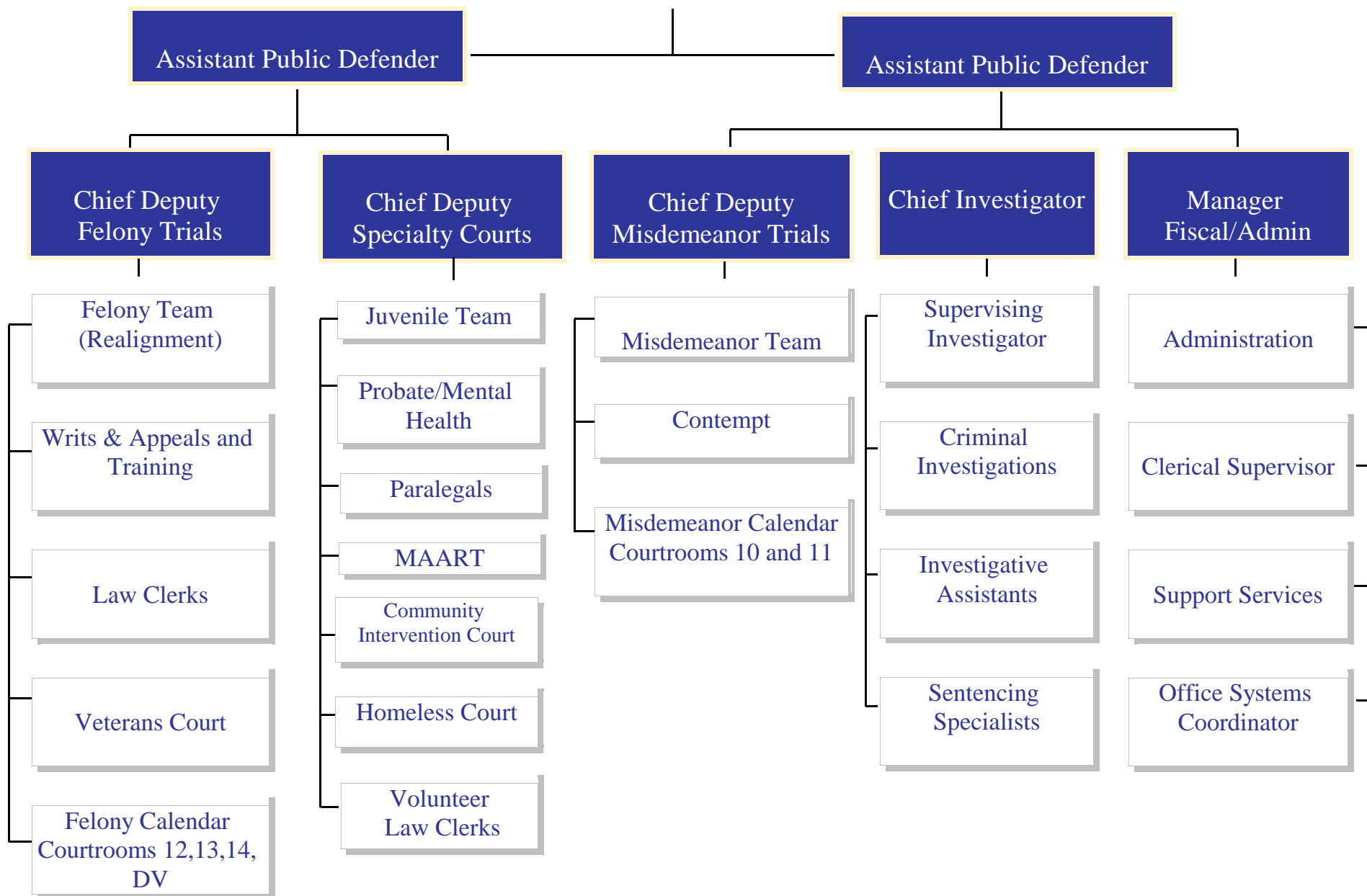


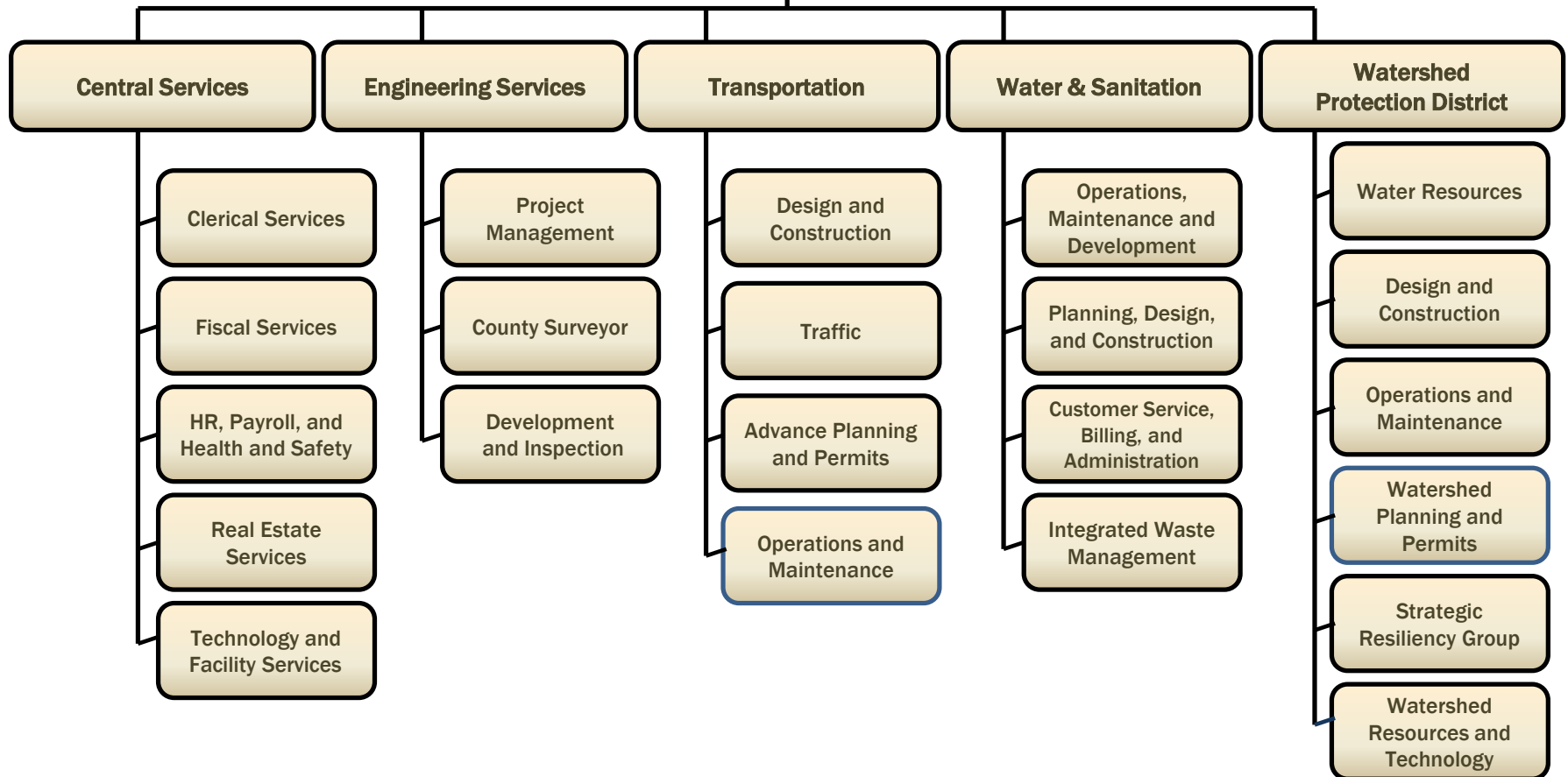
# Ventura County Probation Agency



Ventura County Public Defender  
FY 18/19 Organization Chart

PUBLIC DEFENDER



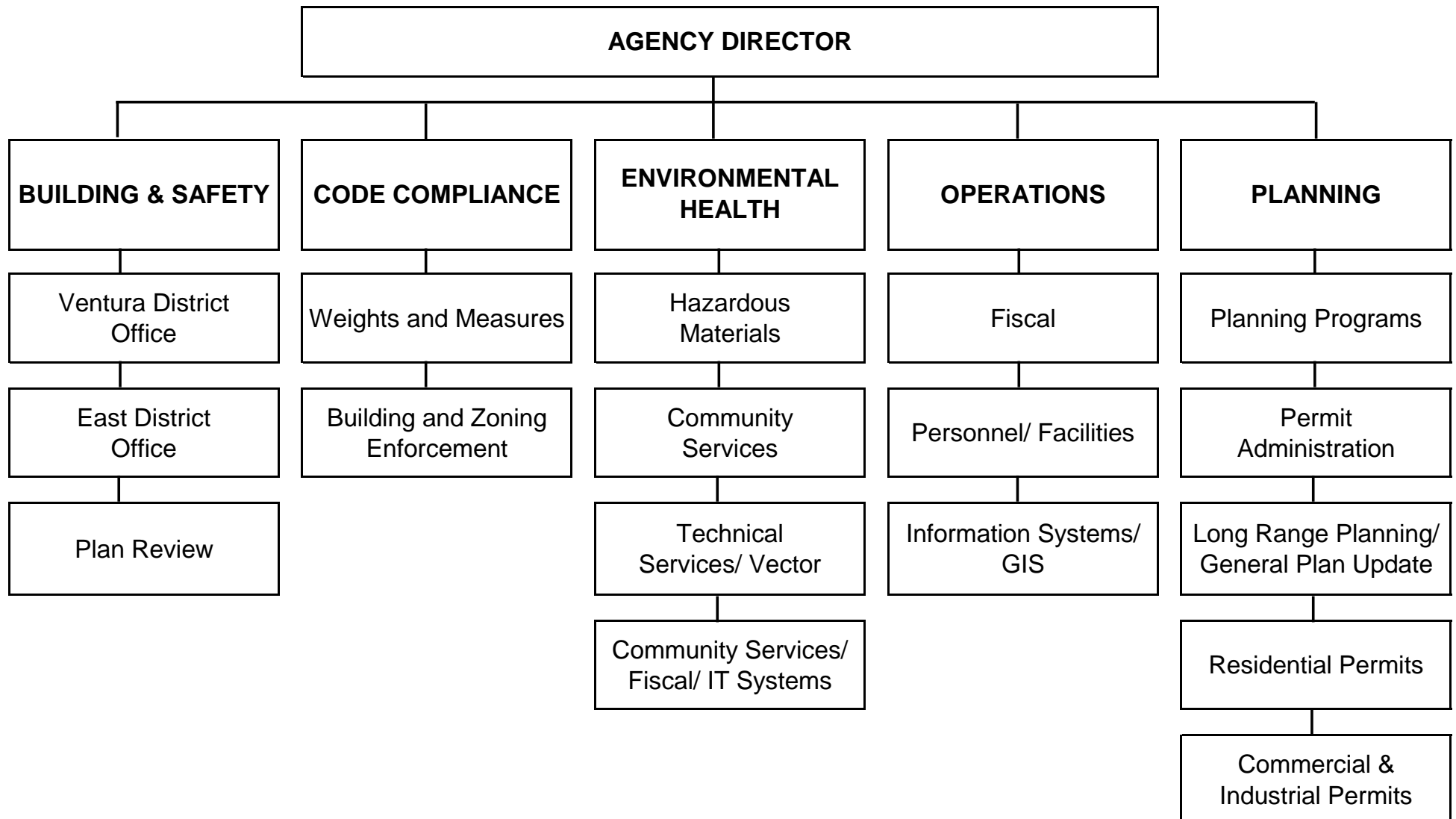


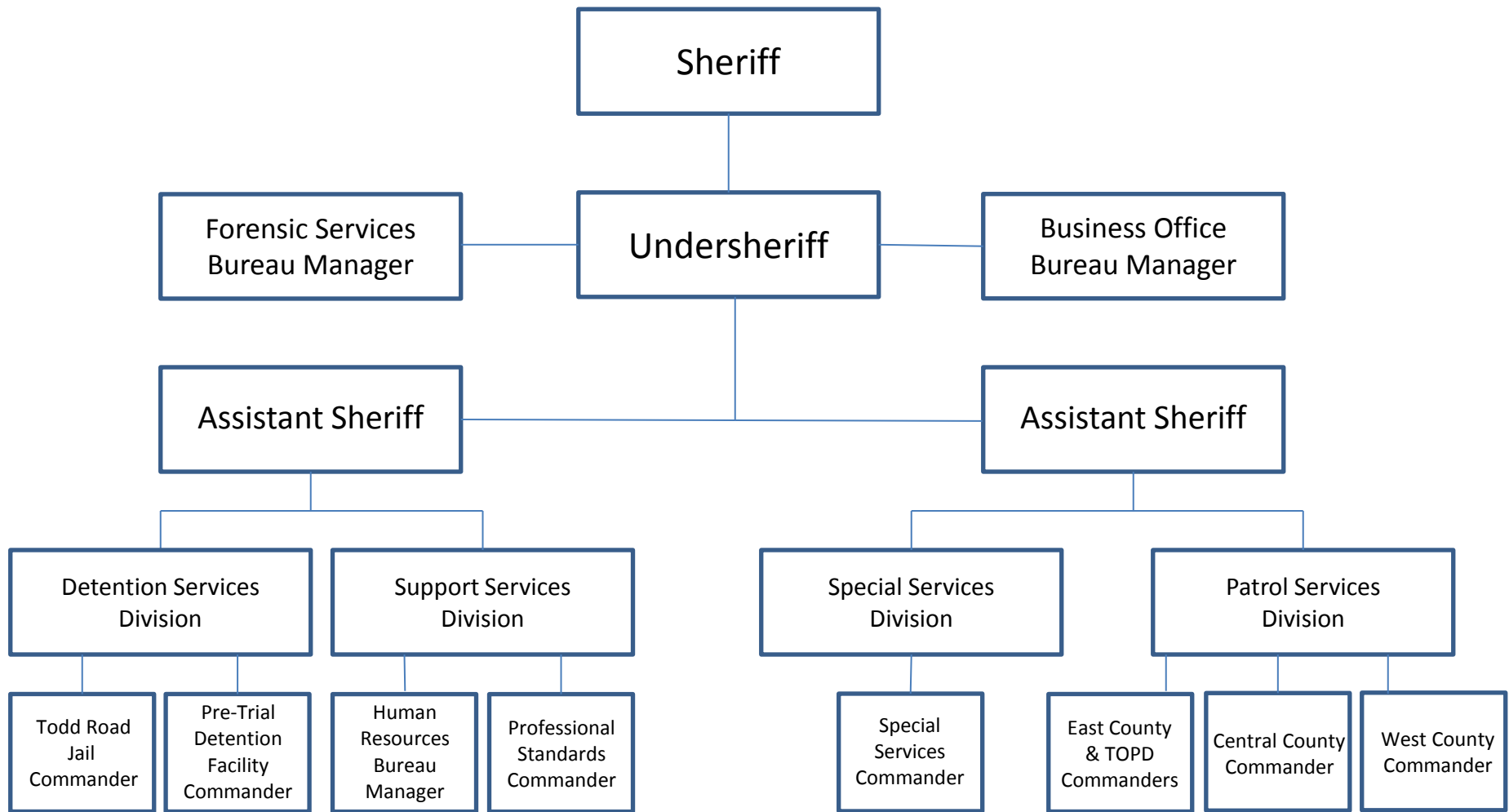


# Resource Management Agency

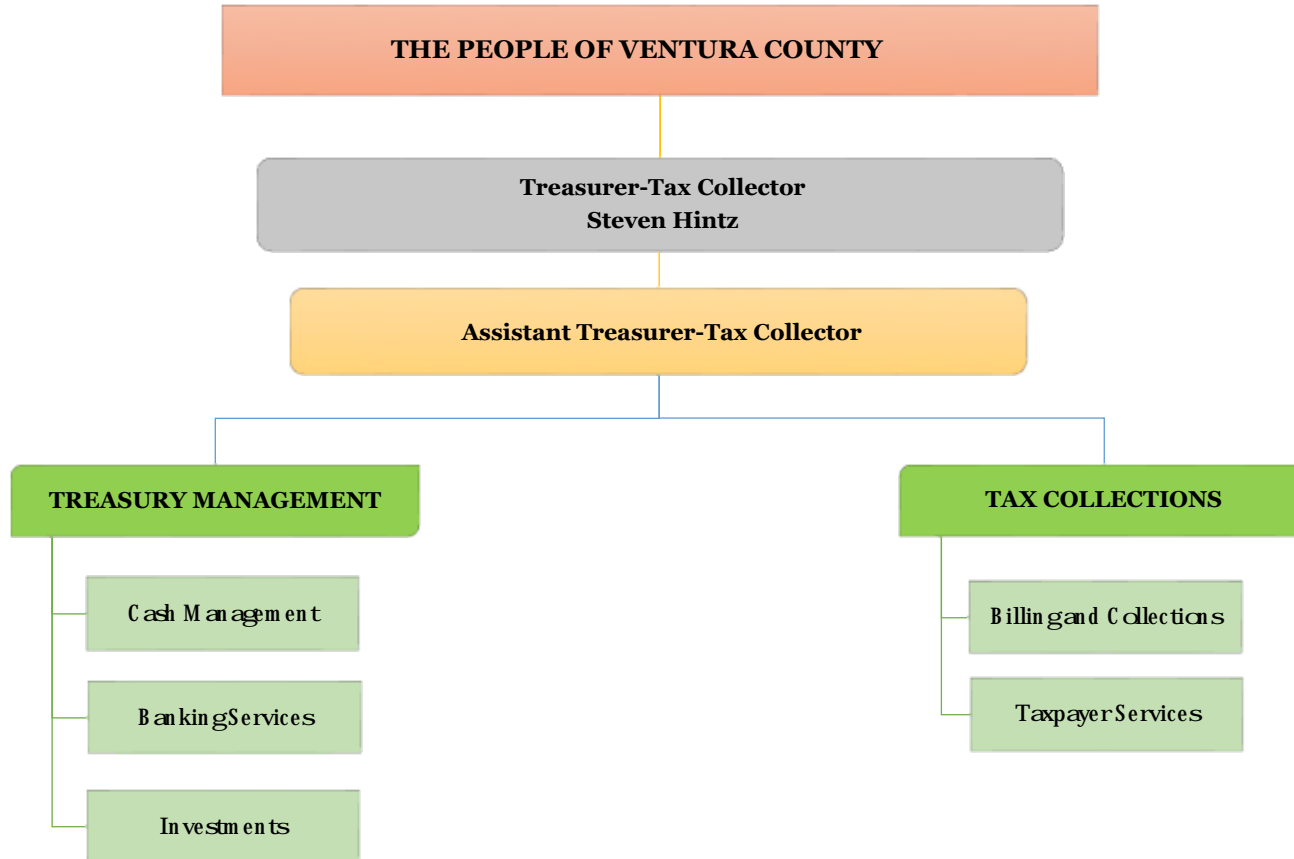
County of Ventura

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## The Office of the Ventura County Treasurer-Tax Collector



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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	11,495,375	12,711,817	12,288,014	13,096,975	385,158
SERVICES AND SUPPLIES	2,503,860	2,470,510	2,506,862	2,714,269	243,759
TOTAL EXPENDITURES	13,999,235	15,182,327	14,794,876	15,811,244	628,917
CHARGES FOR SERVICES	4,096,226	5,555,494	4,930,841	5,721,640	166,146
MISCELLANEOUS REVENUES	13,060	13,500	13,650	13,500	-
TOTAL REVENUES	4,109,286	5,568,994	4,944,491	5,735,140	166,146
NET COST	<b>9,889,949</b>	<b>9,613,333</b>	<b>9,850,385</b>	<b>10,076,104</b>	<b>462,771</b>
FULL TIME EQUIVALENTS	-	132.00	-	132.00	-
AUTHORIZED POSITIONS	-	132	-	132	-

**Budget Unit Description**

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

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1612 - PROPOSITION 13	9,628,802	5,735,140	3,893,662	67.00
1613 - PROPOSITION 8 DECLINE VALUE	1,034,383	-	1,034,383	10.00
1614 - RESTRICTED NON PROP 13	1,254,922	-	1,254,922	12.00
1615 - PERSONAL PROPERTY	2,150,137	-	2,150,137	21.00
1616 - EXEMPTIONS	87,537	-	87,537	2.00
1617 - CHANGED ASSESSMENTS	824,922	-	824,922	6.00
1618 - ROLL CHANGES	229,231	-	229,231	3.00
1619 - PARCEL MANAGEMENT	231,976	-	231,976	6.00
1620 - PUBLIC SERVICE	369,334	-	369,334	5.00
<b>Total</b>	<b>15,811,244</b>	<b>5,735,140</b>	<b>10,076,104</b>	<b>132.00</b>



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

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**1612 - PROPOSITION 13**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	6,209,221	7,049,942	6,627,487	6,936,768	(113,174)
SERVICES AND SUPPLIES	2,484,836	2,444,757	2,500,558	2,692,034	247,277
TOTAL EXPENDITURES	8,694,057	9,494,699	9,128,045	9,628,802	134,103
CHARGES FOR SERVICES	4,096,226	5,555,494	4,930,841	5,721,640	166,146
MISCELLANEOUS REVENUES	13,060	13,500	13,650	13,500	-
TOTAL REVENUES	4,109,286	5,568,994	4,944,491	5,735,140	166,146
NET COST	<b>4,584,772</b>	<b>3,925,705</b>	<b>4,183,554</b>	<b>3,893,662</b>	<b>(32,043)</b>
FULL TIME EQUIVALENTS	-	67.00	-	67.00	-
AUTHORIZED POSITIONS	-	67	-	67	-

**Program 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.

**PROPOSITION 13 ASSESSMENTS:** This program encompasses the assessment of real property pursuant to Proposition 13 provisions. Real property includes land and improvements, both living and non-living, for all property in Ventura County. Key components of this program include: 1) Discovery and administration of Change in Ownership events; 2) Valuation of property resulting from Change in Ownership events; 3) Discovery of New Construction activities; 4) Review and valuation of New Construction activities; 5) Administration of Reassessment Exclusion Claims; 6) Administration of Calamity and Misfortune Claims; 7) Issuance of Regular and Supplemental Assessment Notices; and 8) Property owner communication and support.

**Program Discussion**

2018-19 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

**Accomplishments**

1. Implemented Commercial & Industrial Valuation module – Phase I – Decline in Value
2. Reviewed 3,349 properties due to the Thomas Fire Calamity, for Residential, Rural and Commercial & Industrial Properties

**Objectives**

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

**Future Program/Financial Impacts**

1. Significant increase in Calamity Claims will result in an increased multi-year workload while properties are restored and rebuilt. This will impact our Valuation Appraisal staff, resulting in the need for additional labor hours.

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

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Completion of Proposition 13 assessment activities	Percent	100	100	100	100	100

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00090	Assessor	7,855	7,855	1.00	1
00198	Imaging Specialist I	1,265	1,770	3.00	3
00340	Chief Deputy Assessor	4,529	6,341	2.00	2
00490	Chief Appraiser	3,147	4,407	3.00	3
00960	Supervising Appraiser	2,638	3,693	3.00	3
00964	Appraiser II	2,110	2,958	21.00	21
00965	Appraiser III	2,347	3,291	12.00	12
00974	Assessor's Technician II	1,675	2,144	1.00	1
00975	Assessor's Technician III	1,829	2,341	7.00	7
00977	Supervising Assessor's Tech	1,911	2,446	2.00	2
01024	Office Systems Coordinator III	2,402	3,369	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01345	Office Assistant III	1,295	1,810	4.00	4
01347	Office Assistant IV	1,391	1,946	1.00	1
01611	Administrative Assistant III	2,052	2,878	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	3.00	3
	<b>TOTAL</b>			<b>67.00</b>	<b>67</b>

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

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**1613 - PROPOSITION 8 DECLINE VALUE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	810,516	913,278	913,278	1,032,347	119,069
SERVICES AND SUPPLIES	2,009	3,863	9	2,036	(1,827)
TOTAL EXPENDITURES	812,525	917,141	913,287	1,034,383	117,242
NET COST	<b>812,525</b>	<b>917,141</b>	<b>913,287</b>	<b>1,034,383</b>	<b>117,242</b>
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

**Program Description**

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

**Program Discussion**

2018-19 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

**Accomplishments**

1. Proactively identified and reviewed over 23,000 properties for decline or restoration of assessed value.
2. Reviewed over 4,000 manufactured home properties for decline in value, utilizing an automated process.
3. Utilized new Commercial & Industrial Module to complete over 600 decline in value reviews.

**Objectives**

1. Review over 20,000 properties to identify needed changes to assessed value due to changing market conditions.
2. Implement new property tax system.
3. Increase the number of decline in value reviews completed in the Commercial & Industrial Module.

**Future Program/Financial Impacts**

None.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
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**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00960	Supervising Appraiser	2,638	3,693	1.00	1
00964	Appraiser II	2,110	2,958	4.00	4
00965	Appraiser III	2,347	3,291	4.00	4
01345	Office Assistant III	1,295	1,810	1.00	1
	<b>TOTAL</b>			<b>10.00</b>	<b>10</b>

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

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**1614 - RESTRICTED NON PROP 13**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,109,398	1,145,202	1,145,202	1,248,739	103,537
SERVICES AND SUPPLIES	5,166	7,396	-	6,183	(1,213)
TOTAL EXPENDITURES	1,114,564	1,152,598	1,145,202	1,254,922	102,324
NET COST	<b>1,114,564</b>	<b>1,152,598</b>	<b>1,145,202</b>	<b>1,254,922</b>	<b>102,324</b>
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**

2018-19 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

**Accomplishments**

1. Completed scanning of restricted property files (Excluding Williamson Act) and implemented day forward paperless procedures.
2. Developed requirements for the new rural software Module that is in development.

**Objectives**

1. Continue working on the rural software module.
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**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Annual Review	Percent	100	100	100	100	100

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

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**Program Position Detail**

<b>Code      Position/Class</b>		<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00490	Chief Appraiser	3,147	4,407	1.00	1
00960	Supervising Appraiser	2,638	3,693	1.00	1
00964	Appraiser II	2,110	2,958	6.00	6
00965	Appraiser III	2,347	3,291	1.00	1
00974	Assessor's Technician II	1,675	2,144	2.00	2
01345	Office Assistant III	1,295	1,810	1.00	1
<b>TOTAL</b>				<b>12.00</b>	<b>12</b>

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

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**1615 - PERSONAL PROPERTY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,879,910	1,964,371	1,964,371	2,137,832	173,461
SERVICES AND SUPPLIES	10,246	7,913	-	12,305	4,392
TOTAL EXPENDITURES	1,890,155	1,972,284	1,964,371	2,150,137	177,853
NET COST	<b>1,890,155</b>	<b>1,972,284</b>	<b>1,964,371</b>	<b>2,150,137</b>	<b>177,853</b>
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**

2018-19 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

**Accomplishments**

1. The objective to reduce the mailing of Business Property Statements by an additional 25%, to encourage e-filing, was deferred as a goal for the new property tax system.

2. Participated in ongoing studies for statewide assessment issues on the embedded software exclusion by participating in county subcommittee meetings regarding embedded software in aircraft.

**Objectives**

1. Champion a change to Revenue and Taxation Code Section 469 to permit all California counties flexibility to complete the required audits of business personal property over a 4-year period.

2. Prioritize the completion of significant audits of business personal property by an early audit closing on January 31, 2019.

3. Implement new property tax system.

**Future Program/Financial Impacts**

None.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Annual Review	Percent	100	100	100	100	100

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

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00490	Chief Appraiser	3,147	4,407	1.00	1
00967	Auditor-Appraiser II	2,110	2,958	8.00	8
00968	Auditor-Appraiser III	2,290	3,291	4.00	4
00974	Assessor's Technician II	1,675	2,144	2.00	2
00980	Supervising Auditor-Appraiser	2,638	3,693	2.00	2
01270	Clerical Supervisor II	1,644	2,302	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01347	Office Assistant IV	1,391	1,946	1.00	1
	<b>TOTAL</b>			<b>21.00</b>	<b>21</b>



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

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**1616 - EXEMPTIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	152,537	167,801	166,453	87,537	(80,264)
SERVICES AND SUPPLIES	65	-	-	-	-
TOTAL EXPENDITURES	152,602	167,801	166,453	87,537	(80,264)
NET COST	<b>152,602</b>	<b>167,801</b>	<b>166,453</b>	<b>87,537</b>	<b>(80,264)</b>
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**

2018-19 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

**Accomplishments**

1. Processed a record number of new institutional exemption claim forms.
2. Continued to audit exemption claim forms to ensure compliance with state laws and regulations.

**Objectives**

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

**Future Program/Financial Impacts**

1. Significant court decisions and/or legislative changes to property tax law. In particular, recent legislation significantly changed the qualification requirements for low income housing which will result in increased numbers of low income housing units qualifying for exemption.
2. Increase in number of exemption claimants due to new construction, primarily of low income housing units.
3. Implement new property tax system.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Completion of exemptions claims processing	Percent	100	100	100	100	100

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00974	Assessor's Technician II	1,675	2,144	2.00	2
	<b>TOTAL</b>			<b>2.00</b>	<b>2</b>

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

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**1617 - CHANGED ASSESSMENTS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	607,217	709,045	709,045	823,461	114,416
SERVICES AND SUPPLIES	1,268	2,140	2,140	1,461	(679)
TOTAL EXPENDITURES	608,485	711,185	711,185	824,922	113,737
NET COST	<b>608,485</b>	<b>711,185</b>	<b>711,185</b>	<b>824,922</b>	<b>113,737</b>
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

**Program Description**

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

**Program Discussion**

2018-19 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

**Accomplishments**

1. Resolved almost 2000 applications ahead of the time line required by law.

**Objectives**

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

**Future Program/Financial Impacts**

1. Taxpayer market perceptions will impact the number of appeals filed, particularly for residential properties.
2. Commercial market will impact the number of filings for non-residential appeals.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Resolve Assessment Disputes	Percent	100	100	100	100	100

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

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00490	Chief Appraiser	3,147	4,407	1.00	1
00960	Supervising Appraiser	2,638	3,693	2.00	2
00964	Appraiser II	2,110	2,958	1.00	1
00965	Appraiser III	2,347	3,291	1.00	1
00968	Auditor-Appraiser III	2,290	3,291	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

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

**1618 - ROLL CHANGES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	202,056	174,148	174,148	229,231	55,083
TOTAL EXPENDITURES	202,056	174,148	174,148	229,231	55,083
NET COST	<b>202,056</b>	<b>174,148</b>	<b>174,148</b>	<b>229,231</b>	<b>55,083</b>
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**

2018-19 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

**Accomplishments**

1. Processed over 1000 changes in the assessment year discovered.
2. Maintained good workflow to prevent backlog of assessment roll change items.

**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.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Process assessment roll changes	Percent	100	100	100	100	100

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
01270	Clerical Supervisor II	1,644	2,302	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
	<b>TOTAL</b>			<b>3.00</b>	<b>3</b>

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

**1619 - PARCEL MANAGEMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	186,683	227,944	227,944	231,976	4,032
SERVICES AND SUPPLIES	25	-	-	-	-
TOTAL EXPENDITURES	186,708	227,944	227,944	231,976	4,032
NET COST	<b>186,708</b>	<b>227,944</b>	<b>227,944</b>	<b>231,976</b>	<b>4,032</b>
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**

2018-19 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

**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.
3. Trained existing staff in GIS to facilitate conversion from AutoCAD to GIS at beginning of 2018/19 fiscal year.

**Objectives**

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

**Future Program/Financial Impacts**

1. Transition from AutoCAD to GIS as a tool for parcel management at the beginning of fiscal year 2018/19. Transition will require several months of additional work in order to complete the transition.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Maintain Accurate Maps	Percent	95	100	100	100	100

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00028	Cadastral Technician III	1,751	2,451	4.00	4
00029	Cadastral Technician IV	2,089	2,927	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

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

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**1620 - PUBLIC SERVICE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	337,839	360,086	360,086	369,084	8,998
SERVICES AND SUPPLIES	244	4,441	4,155	250	(4,191)
TOTAL EXPENDITURES	338,083	364,527	364,241	369,334	4,807
NET COST	<b>338,083</b>	<b>364,527</b>	<b>364,241</b>	<b>369,334</b>	<b>4,807</b>
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**

2018-19 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

**Accomplishments**

1. Managed 25,000 annual public inquiries and thousands more in person.

**Objectives**

1. Provide real time person to person assistance to taxpayer inquires in an efficient manner.
2. Provide clerical assistance to the Assessor's Office.

**Future Program/Financial Impacts**

1. Implement new property tax system to enhance public access to information.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Timely Response to Inquiries	Percent	100	100	100	100	100

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
01270	Clerical Supervisor II	1,644	2,302	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01347	Office Assistant IV	1,391	1,946	2.00	2
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	8,240,758	9,163,091	8,961,295	9,267,397	104,306
SERVICES AND SUPPLIES	6,164,452	6,690,220	6,851,984	6,536,174	(154,046)
FIXED ASSETS	49,577	-	537,837	100,000	100,000
TOTAL EXPENDITURES	14,454,786	15,853,311	16,351,116	15,903,571	50,260
INTERGOVERNMENTAL REVENUE	4,069	-	-	-	-
CHARGES FOR SERVICES	6,553,110	8,666,981	8,851,763	9,133,703	466,722
MISCELLANEOUS REVENUES	611	-	578	-	-
TOTAL REVENUES	6,557,790	8,666,981	8,852,341	9,133,703	466,722
NET COST	<b>7,896,996</b>	<b>7,186,330</b>	<b>7,498,775</b>	<b>6,769,868</b>	<b>(416,462)</b>
FULL TIME EQUIVALENTS	-	72.50	-	73.50	1.00
AUTHORIZED POSITIONS	-	73	-	74	1

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1510 - ADMINISTRATION	1,600,080	-	1,600,080	6.00
1520 - PROPERTY TAX	1,628,037	1,380,250	247,787	8.00
1530 - GENERAL ACCOUNTING	4,461,279	120,000	4,341,279	21.50
1540 - FINANCIAL REPORTING	3,455,580	7,633,453	(4,177,873)	21.00
1550 - INTERNAL AUDIT	1,437,981	-	1,437,981	9.00
1560 - BUSINESS TECHNOLOGY	3,320,614	-	3,320,614	8.00
<b>Total</b>	<b>15,903,571</b>	<b>9,133,703</b>	<b>6,769,868</b>	<b>73.50</b>

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

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**1510 - ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,815,512	874,998	962,394	906,715	31,717
SERVICES AND SUPPLIES	662,930	697,627	778,375	693,365	(4,262)
FIXED ASSETS	-	-	456,891	-	-
TOTAL EXPENDITURES	2,478,441	1,572,625	2,197,660	1,600,080	27,455
NET COST	<b>2,478,441</b>	<b>1,572,625</b>	<b>2,197,660</b>	<b>1,600,080</b>	<b>27,455</b>
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

**Program Description**

This Division includes the Auditor-Controller, one (1) Assistant Auditor-Controller, and four (4) support staff for the entire office of 74 FTEs. Administrative support staff provides support services for the Auditor-Controller's Office. Four (4) Chief Deputies act as line management to each Division and beginning in fiscal year 2018 they are reported in the appropriate Unit for their Division.

**Program Discussion**

The Fiscal Year 2018-19 Preliminary Budget reflects no material operational or revenue changes from the prior year Adopted Budget.

**Objectives**

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

**Future Program/Financial Impacts**

1. Continue to expand functionality of the Countywide financial system.
2. Review, interpret, and implement GASB pronouncements to the extent applicable to the County of Ventura.
3. Continue the upgrade of the Property Tax System working in collaboration with the Assessor's Office and Treasurer-Tax Collector's Office.
4. Continue the upgrade of the Ventura County Human Resources Payroll program (VCHRP) in collaboration with CEO-HR and IT Services.
5. Continue to monitor the potential impacts of legislation introduced as part of the Governor's 2018-19 Budget.



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

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00236	Auditor Controller	8,568	8,568	1.00	1
01272	Clerical Service Manager	2,120	2,968	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01344	Office Assistant II	1,178	1,645	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01620	Assist Auditor-Controller	4,379	6,130	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

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

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**1520 - PROPERTY TAX**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	669,195	888,327	983,125	942,889	54,562
SERVICES AND SUPPLIES	483,057	610,390	621,392	685,148	74,758
TOTAL EXPENDITURES	1,152,252	1,498,717	1,604,517	1,628,037	129,320
INTERGOVERNMENTAL REVENUE	4,069	-	-	-	-
CHARGES FOR SERVICES	1,180,192	1,205,500	1,390,860	1,380,250	174,750
TOTAL REVENUES	1,184,261	1,205,500	1,390,860	1,380,250	174,750
NET COST	<b>(32,010)</b>	<b>293,217</b>	<b>213,657</b>	<b>247,787</b>	<b>(45,430)</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**Program Description**

Responsible for performing mandated property tax functions including the annual calculation of tax rates, extending property tax rolls, processing changes to tax rolls, apportioning property taxes, direct charges, pass-through payments, redevelopment obligation payments and tax increment, issuing property tax refunds due to property value reductions, managing public inquiries on tax related matters, preparing various State required reports and developing guidelines and implementation policies relating to legislation affecting property tax distribution.

**Program Discussion**

The Fiscal Year 2018-19 Preliminary Budget reflects no material operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

1. Calculated more than 266,000 tax bills totaling over \$1.5 billion.
2. Placed more than 1.6 million lines of direct charges totaling over \$106 million on the Secured tax roll.
3. Distributed over \$1.5 billion in property tax revenues to approximately 470 taxing entities.
4. Distributed over \$130 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 and Other Funds and Assets sales.
5. Distributed approximately \$5 million in pass-through and tax increment from the Cal State Channel Islands Site Authority Trust Fund.
6. Calculated over \$964,000 due to taxing entities from former Redevelopment Agencies (RDA) for assessment roll changes (ARC).
7. Distributed \$271,000 for the Tax Collector special assessment line fee and \$204 for the Auditor-Controller's special assessment correction fee.
8. Returned \$231,975 in stale-dated refunds to taxpayers.
9. Processed over 1,200 roll corrections due to the Thomas Fire.
10. Processed over 4,500 roll corrections and issued over 1,300 property tax refunds.
11. Implemented a measurement process for tracking Secured roll corrections and refunds.
12. Streamlined Secured roll correction procedures and reduced the average number of days to process a roll correction from 153 to 56 days and the average number of days to issue a refund from 20 to 11 days.
13. Automated the processing of calamity roll corrections.
14. Participated in the Department of Finance test run of biannual Prior Period Adjustment reviews

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

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**Objectives**

1. Continue to provide support to the newly formed Countywide Oversight Board, the CEO, the State Controller, and the Department of Finance as part of the RDA dissolution process.
2. Automate biannual RPTTF distributions.
3. Automate pass-through calculations for 36 redevelopment project areas.
4. Automate RDA ARC true-up calculations and Tax Rate Area audit adjustment calculations.
5. Continue to monitor and analyze options for sustained funding of the annual Teeter Buyout.
6. Automate the receipt and validation of direct charges from taxing entities.
7. Update and provide additional informative property tax information on the Auditor-Controller's webpage.
8. Continue to work with the Departments of Information Technology Services, Treasurer-Tax Collector and Assessor to implement the integrated Property Tax Assessment and Collections System (PTACS).

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Average number of days to issue a Secured refund	Days	19	10	10	10	10
Average number of days to process a Secured roll correction	Days	153	56	45	45	40

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00405	Senior Accounting Assistant	1,481	2,073	1.00	1
00647	Accounting Technician	1,629	2,280	1.00	1
00648	Senior Accounting Technician	1,748	2,451	1.00	1
00811	Accountant II	2,132	2,985	2.00	2
00922	Finance Analyst II	2,709	3,793	1.00	1
00959	Manager, Accounting-AuditorCon	3,621	5,070	1.00	1
02065	Deputy Director Auditor Cont	4,008	5,612	1.00	1
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

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

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**1530 - GENERAL ACCOUNTING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,007,631	2,389,436	2,416,538	2,444,418	54,982
SERVICES AND SUPPLIES	1,886,615	2,315,684	2,360,401	2,016,861	(298,823)
FIXED ASSETS	49,577	-	-	-	-
TOTAL EXPENDITURES	3,943,822	4,705,120	4,776,939	4,461,279	(243,841)
CHARGES FOR SERVICES	111,578	110,578	109,392	120,000	9,422
MISCELLANEOUS REVENUES	611	-	578	-	-
TOTAL REVENUES	112,189	110,578	109,970	120,000	9,422
NET COST	<b>3,831,634</b>	<b>4,594,542</b>	<b>4,666,969</b>	<b>4,341,279</b>	<b>(253,263)</b>
FULL TIME EQUIVALENTS	-	20.50	-	21.50	1.00
AUTHORIZED POSITIONS	-	21	-	22	1

**Program Description**

**ACCOUNTS PAYABLE**

Responsible for all centralized processing of payments for goods and services, and other expenses for the County (purchase orders, claims, contracts, employee reimbursements). Provide timely, accurate presentation and submission of 1,900+ IRS Form 1099s, quarterly reporting of Sales and Use Taxes, and statutory State and Federal reports. Mandated essential service ensuring accurate and timely disbursement to all County vendors in compliance with County established policies and procedures, government code, and rules and regulations of federal, state and local agencies.

**PAYROLL**

Responsible for all centralized aspects of County payroll including: employee and retirement compensation and earnings calculations; direct deposit and check generation, Federal and State tax deposits; reconciliation of time/pay reported; and timely, accurate submission of statutory and regulatory State and Federal forms and reports. Coordination and interface with other systems including financial, budget, collection and billing, and retirement. 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.

**Program Discussion**

The Fiscal Year 2018-19 Preliminary Budget reflects an increase in Salaries and Benefits related to the addition of one Senior Program Administrator position approved as part of the Fiscal Year 2017-18 mid-year budget adjustments, offset by an increase in Object 1992 salary and benefit costs that are expected to be transferred to the VCHRP Upgrade Project. The decrease in Services and Supplies is primarily related to the completion of a project for an online customization in VCHRP for employees to request vacation buy-downs because of Constructive Receipt.

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

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**Accomplishments**

**ACCOUNTS PAYABLE**

1. Expanded the roll-out of electronic payments (EFT) to vendors and employees to reduce check processing costs.
2. Continued to train VCFMS users to add/update vendor data and process payment documents.
3. Issued accurate 1099-Misc forms to 1,900+ vendors.
4. Reported and remitted independent contractor data, out-of-state vendor data and withholdings, and sales tax to the Employment Development Department, Franchise Tax Board, and California Department of Tax and Fee Administration in accordance with statutory requirements.
5. In conjunction with the CEO, revised the Reimbursement of Employees County Business Expenses section of the County Administrative Manual to update and clarify County policies.
6. Worked with HSA to modify their mileage application due to changes in mileage reimbursement policies in the County Administrative Manual.
7. Used Info Advantage to create reports of payment data (e.g., mileage and textbook & tuition reimbursement) as requested by departments.
8. Assisted in the implementation of pressure seal checks to reduce check processing time.
9. In conjunction with Procurement, assisted in the implementation of Punchout ordering and electronic invoicing for four large County vendors to streamline the ordering and payment process.

**PAYROLL**

1. Provided Payroll support for approximately 9,200 employees totaling \$845 million.
2. Prepared and issued 10,314 IRS Form W2.
3. Developed a Constructive Receipt custom process, tables and pages.
4. Developed Total Rewards Statement for employees
5. Enhanced custom Time and Labor rules and Payroll Calculations to conform to Memorandum of Agreement contracts.
6. 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.
7. 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.
8. Continued to provide assistance to Labor Relations by conducting bargaining unit research, scenario mapping and performing desired end-result analysis in support of labor negotiations.
9. Developed a Constructive Receipt custom process, tables and pages.
10. Continued to respond to Pension Reform initiatives as compensation definitions and interpretations were refined.
11. Created Payroll record retention digital archive for historical, sensitive information.

**Objectives**

**ACCOUNTS PAYABLE**

1. Continue to roll-out EFT to vendors to reduce check processing costs.
2. Continue department collaboration to further refine VCFMS business processes and procedures.
3. Continue to train VCFMS users to add/update vendor data and process payment documents.
4. Continue to work with the Ventura County Credit Union to streamline travel card payment processing.

**PAYROLL**

1. VCHRP upgrade to 9.2 – live date Jan 2019
2. Continue to enhance the custom Time and Labor rules and Payroll calculations.
3. Continue post-implementation testing and minor adjustments to Retirement VCERIS (V3 PAS) project.
4. Continue to Audit Agency payroll departments for compliance in time reporting and overtime adjustments.
5. Resume Countywide VCHRP query training.
6. Conduct research and analysis in support of various proposed County VCHRP initiatives, including Health Care Agency, Fire Protection District and CEO/HR projects.
7. Provide content for the redesign of Auditor-Controller Internet.

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

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**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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	98	96	98

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00405	Senior Accounting Assistant	1,481	2,073	6.00	6
00647	Accounting Technician	1,629	2,280	3.50	4
00648	Senior Accounting Technician	1,748	2,451	3.00	3
00923	Senior Finance Analyst	2,980	4,172	1.00	1
00959	Manager, Accounting-AuditorCon	3,621	5,070	2.00	2
01174	Senior Program Administrator	2,957	4,140	3.00	3
01707	Staff/Services Specialist I	2,291	3,284	1.00	1
01708	Staff/Services Specialist II	2,472	3,531	1.00	1
02065	Deputy Director Auditor Cont	4,008	5,612	1.00	1
	<b>TOTAL</b>			<b>21.50</b>	<b>22</b>

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

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**1540 - FINANCIAL REPORTING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,212,714	2,875,078	2,701,911	2,814,017	(61,061)
SERVICES AND SUPPLIES	257,221	289,963	390,729	541,563	251,600
FIXED ASSETS	-	-	80,946	100,000	100,000
TOTAL EXPENDITURES	2,469,935	3,165,041	3,173,586	3,455,580	290,539
CHARGES FOR SERVICES	5,261,340	7,350,903	7,351,511	7,633,453	282,550
TOTAL REVENUES	5,261,340	7,350,903	7,351,511	7,633,453	282,550
NET COST	<b>(2,791,405)</b>	<b>(4,185,862)</b>	<b>(4,177,925)</b>	<b>(4,177,873)</b>	<b>7,989</b>
FULL TIME EQUIVALENTS	-	21.00	-	21.00	-
AUTHORIZED POSITIONS	-	21	-	21	-

**Program Description**

FINANCIAL MANAGEMENT: Provide technical advice to departments and agencies to ensure compliance with generally accepted accounting principles, Governmental Accounting Standards Board statements, government code, legislation, local ordinances, Board actions, rules and regulations. Provide fiscal oversight and analysis for all County departments and agencies, including budgets, financial status reports (FSRs) and Board Letters. Monitor and analyze financial transactions, revenues and appropriations for all County funds. Analyze and distribute realignment and other revenue allocations. Prepare Comprehensive Annual Financial Report (CAFR), Single Audit, 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 and funds in the County Treasury. Perform debt administration and coordinate the Public Financing Authority audit. Prepare financial data and analysis for quarterly rating agency reports. Compile County budget for filing in accordance with Government Code. Mandated; essential service to meet various state and federal laws and regulations.

**Program Discussion**

The Fiscal Year 2018-19 Preliminary Budget reflects changes in total expenses for increases in Professional Services contracts for CAFR and other audit services, and a project to upgrade the Cash Projection System. Revenue has increased due to increased Cost Allocation Plan Charges.

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

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**Accomplishments**

**FINANCIAL MANAGEMENT:**

1. Issued the County's CAFR and Single Audit for the year ended June 30, 2017.
2. Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2016 for the 33rd consecutive year.
3. Received State Controller's Award for Counties Financial Transactions Reporting for the year ended June 30, 2016.
4. Prepared and filed the Counties Financial Transactions Reports for year ended June 30, 2017.
5. Completed annual review of internal service fund rates and contract service rates and fees.
6. Completed the Countywide filing of FY 2016-17 SB90 claims.
7. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.
8. Completed FY 2016-17 actual Countywide Cost Allocation Plan and filed for approval of the plan and internal service fund rates from the State Controller's Office.
9. Prepared annual financial statements for 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, 2017 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 the Tax Exempt Commercial Paper (TECP) with the issuance of a Revolving Credit Agreement with a Master Note for up to \$51 million, and an original issue amount of \$23.4 million
4. Reviewed financed project reimbursement requests in excess of \$31 million.
5. Assisted the County Executive Office in applying to the State for \$4.6 million of SB 1732 infrastructure reimbursement claims for the Medical Center.
6. Completed timely submission of the County's Adopted Budget for Fiscal Year 2017-18.
7. Calculated and apportioned over \$22.8 million of interest earnings, net of Treasury administrative costs, to over 361 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.



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

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**Objectives**

**FINANCIAL MANAGEMENT:**

1. Issue the County's CAFR for June 30, 2018, including the implementation of GASB Statement Nos. 75, 85, and 86, as applicable.
2. Analyze the following GASB Statements and evaluate for implementation: GASB No. 84, Fiduciary Activities (effective fiscal year 2019-20), GASB No. 87 Leases 2017 (effective fiscal year 2020-21) and any other new GASB Statement issued for implementation as appropriate.
3. Issue Single Audit for year ended June 30, 2018.
4. Prepare and file the FY 2017-18 (actual) 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, Grant Accounting, and Fixed Assets for VCFMS.

**FINANCIAL PLANNING:**

1. Issue the Public Financing Authority financial statements for June 30, 2018 including the implementation of any applicable GASB statements.
2. Complete timely submission of the County's Adopted Budget for Fiscal Year 2018-19.
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.
7. Work with IT Services to develop and implement a new Interest Apportionment System.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 2018-19	
				FTE	ATH
00405	Senior Accounting Assistant	1,481	2,073	1.00	1
00647	Accounting Technician	1,629	2,280	2.00	2
00811	Accountant II	2,132	2,985	4.00	4
00812	Senior Accountant	2,346	3,284	3.00	3
00922	Finance Analyst II	2,709	3,793	4.00	4
00923	Senior Finance Analyst	2,980	4,172	4.00	4
00959	Manager, Accounting-AuditorCon	3,621	5,070	2.00	2
02065	Deputy Director Auditor Cont	4,008	5,612	1.00	1
<b>TOTAL</b>				<b>21.00</b>	<b>21</b>

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

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**1550 - INTERNAL AUDIT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	756,060	1,196,884	1,116,706	1,269,847	72,963
SERVICES AND SUPPLIES	47,721	56,233	112,150	168,134	111,901
TOTAL EXPENDITURES	803,781	1,253,117	1,228,856	1,437,981	184,864
NET COST	<b>803,781</b>	<b>1,253,117</b>	<b>1,228,856</b>	<b>1,437,981</b>	<b>184,864</b>
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

**Program Description**

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

**Program Discussion**

The Fiscal Year 2018-19 Preliminary Budget reflects an increase in total expenses primarily related to Professional Services contract for additional audits.

**Accomplishments**

1. Reduced risk to the County by initiating, conducting, and/or completing at least 18 audits/reviews of areas such as contract compliance, property controls, outside bank accounts, disaster recovery plans, and job order contracting.
2. Completed 100 percent of mandated audits, including quarterly reviews of the money in the County Treasury.
3. Initiated an information technology risk assessment and data analysis project.
4. Handled over 100 new issues identified from Employee Fraud Hotline complaints.
5. Through the Employee Fraud Hotline, confirmed that a County vendor overcharged departments nearly \$112,000 over a 38-month period for recoupment by the County.
6. Played a pivotal role during the Single Audit process by compiling and reviewing data submitted by County departments for approximately \$179 million in Federal expenditures.
7. Performed monitoring procedures on audits of Federal award subrecipients and approximately 90 special districts and joint powers authorities.
8. Provided preliminary feedback on 100 percent of Control Self-Assessment (CSA) Program submittals and initiated, conducted, and/or completed engagements to validate CSA responses.
9. Confirmed that all auditors met continuing professional education requirements.

**Objectives**

1. Develop and accomplish an annual Internal Audit Plan that:
  - a. Emphasizes audits that impact on cost savings and/or result in additional revenues.
  - b. Focuses on performance audits to improve internal controls, promote operational economy and efficiency, and mitigate risk to the County.
  - c. Seeks to maximize use of the Internal Audit team's competencies.
2. Meet audit mandates required of the Auditor-Controller.
3. Maintain the integrity of the Employee Fraud Hotline.
4. Monitor the submission of audits of Federal award subrecipients, special districts, and joint powers authorities.
5. Re-launch the Control Self-Assessment Program for 2018.
6. Facilitate auditors' compliance with continuing professional education requirements.
7. Develop a training schedule to complement planned engagements, and auditors' strengths and areas in need of improvement.
8. Promote and encourage Internal Audit staff to actively seek professional certification.

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

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**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Number of Audit reports issued	Number	12	13	12	12	15

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00681	Information Systems Auditor	2,980	4,172	1.00	1
00932	Internal Auditor/Analyst II	2,346	3,284	5.00	5
00933	Senior Internal Auditor/Analyst	2,579	3,611	1.00	1
00959	Manager, Accounting-AuditorCon	3,621	5,070	1.00	1
02065	Deputy Director Auditor Cont	4,008	5,612	1.00	1
	<b>TOTAL</b>			<b>9.00</b>	<b>9</b>

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

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**1560 - BUSINESS TECHNOLOGY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	779,647	938,368	780,621	889,511	(48,857)
SERVICES AND SUPPLIES	2,826,908	2,720,323	2,588,937	2,431,103	(289,220)
TOTAL EXPENDITURES	3,606,555	3,658,691	3,369,558	3,320,614	(338,077)
NET COST	<b>3,606,555</b>	<b>3,658,691</b>	<b>3,369,558</b>	<b>3,320,614</b>	<b>(338,077)</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**Program Description**

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

**Program Discussion**

The Fiscal Year 2018-19 Preliminary Budget reflects a decrease in total expenses primarily due to IT Services charges related to VCFMS 3.10.

**Accomplishments**

1. Supported the VCMC De-Centralized Orders Project.
2. Implemented PunchOut ordering and electronic invoicing for four large County vendors to streamline ordering and payment processes.
3. Migrated VCFMS 2.2 Data Warehouse data to 3.10 InfoAdvantage Universe.
4. Migrated VCFMS forms from Adobe to BIRT.
5. Offered VCFMS and InfoAdvantage training, Round Tables, and Fiscal Year-End Training. Trained an estimated 300 users in PunchOut.
6. Updated Auditor-Controller's Office hardware and software and implemented new tracking system.
7. Implemented new Auditor-Controller's Office internet website.

**Objectives**

1. Continue to provide user training, Change Management, and Help Desk services to all VCFMS users.
2. Continue to support the Rollout of Accounts Receivable and Cost Accounting to County departments implementing that functionality.
3. Develop Accounts Receivable Invoice and Statement Repository.
4. Continue to work with our vendor to test and implement system software patches.
5. Complete implementation of Payee Name Validation for Wells Fargo Bank checks.
6. Support the implementation and upgrade of Auditor-Controller's Office hardware, software, and systems including a new Interest Apportionment System, Cash Projection System, and the upgrade of TeamMate.
7. Continue to maintain and support a wireless 25 seat training lab for County-wide use.
8. Implement new Auditor-Controller's Office intranet website.
9. Continue to work with IT Services to update the Disaster Recovery Plan for VCFMS and Auditor-Controller systems.

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

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**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 2018-19	
				FTE	ATH
00405	Senior Accounting Assistant	1,481	2,073	1.00	1
00647	Accounting Technician	1,629	2,280	1.00	1
00648	Senior Accounting Technician	1,748	2,451	1.00	1
00811	Accountant II	2,132	2,985	1.00	1
00923	Senior Finance Analyst	2,980	4,172	1.00	1
00959	Manager, Accounting-AuditorCon	3,621	5,070	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	1.00	1
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

**BOARD OF SUPERVISORS**  
**Budget Unit 1000, Fund G001**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,233,347	3,494,767	3,500,520	3,636,389	141,622
SERVICES AND SUPPLIES	502,961	782,916	597,305	819,169	36,253
TOTAL EXPENDITURES	3,736,308	4,277,683	4,097,825	4,455,558	177,875
MISCELLANEOUS REVENUES	1,562	-	14,663	-	-
TOTAL REVENUES	1,562	-	14,663	-	-
NET COST	<b>3,734,746</b>	<b>4,277,683</b>	<b>4,083,162</b>	<b>4,455,558</b>	<b>177,875</b>
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	25	-	26	1

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1001 - BOS DISTRICT 1	882,771	-	882,771	5.00
1002 - BOS DISTRICT 2	907,323	-	907,323	5.00
1003 - BOS DISTRICT 3	893,817	-	893,817	5.00
1004 - BOS DISTRICT 4	888,876	-	888,876	5.00
1005 - BOS DISTRICT 5	882,771	-	882,771	5.00
<b>Total</b>	<b>4,455,558</b>	<b>-</b>	<b>4,455,558</b>	<b>25.00</b>

**BOARD OF SUPERVISORS**  
**Budget Unit 1000, Fund G001**

**1001 - BOS DISTRICT 1**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	687,229	731,241	740,959	766,220	34,979
SERVICES AND SUPPLIES	70,780	118,394	87,489	116,551	(1,843)
TOTAL EXPENDITURES	758,010	849,635	828,448	882,771	33,136
NET COST	<b>758,010</b>	<b>849,635</b>	<b>828,448</b>	<b>882,771</b>	<b>33,136</b>
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

**Program Description**

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

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00438	Board of Supervisor's Chief St	2,934	4,108	1.00	1
00819	Supervisors Sr Admin Assistant	2,667	3,734	1.00	1
01536	Supervisors Sr Executive Aide	2,216	3,102	1.00	1
01628	County Supervisor	5,386	5,386	1.00	1
01921	Supervisors Admin Asst II	2,490	3,487	1.00	1
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

**BOARD OF SUPERVISORS**  
**Budget Unit 1000, Fund G001**

**1002 - BOS DISTRICT 2**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	602,150	657,714	643,076	672,903	15,189
SERVICES AND SUPPLIES	149,984	215,552	175,514	234,420	18,868
TOTAL EXPENDITURES	752,134	873,266	818,590	907,323	34,057
MISCELLANEOUS REVENUES	1,562	-	14,663	-	-
TOTAL REVENUES	1,562	-	14,663	-	-
NET COST	<b>750,573</b>	<b>873,266</b>	<b>803,927</b>	<b>907,323</b>	<b>34,057</b>
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

**Program Description**

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

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00819	Supervisors Sr Admin Assistant	2,667	3,734	3.00	3
01536	Supervisors Sr Executive Aide	2,216	3,102	1.00	1
01628	County Supervisor	5,386	5,386	1.00	1
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>



**BOARD OF SUPERVISORS**  
**Budget Unit 1000, Fund G001**

**1003 - BOS DISTRICT 3**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	684,637	693,328	703,109	751,745	58,417
SERVICES AND SUPPLIES	88,785	156,308	129,202	142,072	(14,236)
TOTAL EXPENDITURES	773,422	849,636	832,311	893,817	44,181
NET COST	<b>773,422</b>	<b>849,636</b>	<b>832,311</b>	<b>893,817</b>	<b>44,181</b>
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

**Program Description**

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

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00438	Board of Supervisor's Chief St	2,934	4,108	1.00	1
00819	Supervisors Sr Admin Assistant	2,667	3,734	1.00	1
01536	Supervisors Sr Executive Aide	2,216	3,102	1.00	1
01628	County Supervisor	5,386	5,386	1.00	1
01921	Supervisors Admin Asst II	2,490	3,487	1.00	1
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

**BOARD OF SUPERVISORS**  
**Budget Unit 1000, Fund G001**

**1004 - BOS DISTRICT 4**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	571,828	682,551	660,099	720,994	38,443
SERVICES AND SUPPLIES	116,352	172,960	120,652	167,882	(5,078)
TOTAL EXPENDITURES	688,180	855,511	780,751	888,876	33,365
NET COST	<b>688,180</b>	<b>855,511</b>	<b>780,751</b>	<b>888,876</b>	<b>33,365</b>
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	6	1

**Program Description**

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

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00438	Board of Supervisor's Chief St	2,934	4,108	1.00	1
01536	Supervisors Sr Executive Aide	2,216	3,102	1.00	1
01628	County Supervisor	5,386	5,386	1.00	1
01921	Supervisors Admin Asst II	2,490	3,487	2.00	3
	<b>TOTAL</b>			<b>5.00</b>	<b>6</b>

**BOARD OF SUPERVISORS**  
**Budget Unit 1000, Fund G001**

**1005 - BOS DISTRICT 5**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	687,504	729,933	753,277	724,527	(5,406)
SERVICES AND SUPPLIES	77,059	119,702	84,448	158,244	38,542
TOTAL EXPENDITURES	764,562	849,635	837,725	882,771	33,136
NET COST	<b>764,562</b>	<b>849,635</b>	<b>837,725</b>	<b>882,771</b>	<b>33,136</b>
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

**Program Description**

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

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00438	Board of Supervisor's Chief St	2,934	4,108	1.00	1
00819	Supervisors Sr Admin Assistant	2,667	3,734	1.00	1
01628	County Supervisor	5,386	5,386	1.00	1
01921	Supervisors Admin Asst II	2,490	3,487	2.00	2
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,584,696	3,853,106	3,809,935	3,982,528	129,422
SERVICES AND SUPPLIES	1,183,032	1,510,494	1,267,035	1,179,762	(330,732)
OTHER CHARGES	-	-	52,146	-	-
FIXED ASSETS	34,103	-	-	-	-
TOTAL EXPENDITURES	4,801,832	5,363,600	5,129,116	5,162,290	(201,310)
LICENSES PERMITS AND FRANCHISES	501,558	472,500	465,032	472,000	(500)
REVENUE USE OF MONEY AND PROPERTY	8	-	-	-	-
CHARGES FOR SERVICES	4,548,797	4,605,100	4,320,470	4,389,290	(215,810)
MISCELLANEOUS REVENUES	30,110	26,000	27,039	26,000	-
TOTAL REVENUES	5,080,474	5,103,600	4,812,541	4,887,290	(216,310)
NET COST	<b>(278,642)</b>	<b>260,000</b>	<b>316,575</b>	<b>275,000</b>	<b>15,000</b>
FULL TIME EQUIVALENTS	-	44.00	-	43.00	(1.00)
AUTHORIZED POSITIONS	-	44	-	43	(1)

**Budget Unit Description**

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

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1901 - CLERK AND RECORDER	5,162,290	4,887,290	275,000	43.00
<b>Total</b>	<b>5,162,290</b>	<b>4,887,290</b>	<b>275,000</b>	<b>43.00</b>

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

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**1901 - CLERK AND RECORDER**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,584,696	3,853,106	3,809,935	3,982,528	129,422
SERVICES AND SUPPLIES	1,183,032	1,510,494	1,267,035	1,179,762	(330,732)
OTHER CHARGES	-	-	52,146	-	-
FIXED ASSETS	34,103	-	-	-	-
TOTAL EXPENDITURES	4,801,832	5,363,600	5,129,116	5,162,290	(201,310)
LICENSES PERMITS AND FRANCHISES	501,558	472,500	465,032	472,000	(500)
REVENUE USE OF MONEY AND PROPERTY	8	-	-	-	-
CHARGES FOR SERVICES	4,548,797	4,605,100	4,320,470	4,389,290	(215,810)
MISCELLANEOUS REVENUES	30,110	26,000	27,039	26,000	-
TOTAL REVENUES	5,080,474	5,103,600	4,812,541	4,887,290	(216,310)
NET COST	<b>(278,642)</b>	<b>260,000</b>	<b>316,575</b>	<b>275,000</b>	<b>15,000</b>
FULL TIME EQUIVALENTS	-	44.00	-	43.00	(1.00)
AUTHORIZED POSITIONS	-	44	-	43	(1)

**Program Description**

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

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects a \$87,400 increase in appropriations, a \$72,400 increase in revenue, and an increase in net County cost of \$15,000 from the FY 2017-18 Adopted budget. The FY 2018-19 Preliminary Budget includes funding for the Ventura and East County Office expanded service hours for wedding ceremonies, public record inquiries, and election services.

The FY 2018-19 Preliminary Budget also includes funding for the conversion of one Accounting Assistant II fixed term position to permanent due to ongoing operational needs. This additional permanent position will result in no net cost or FTE increase to the County Clerk and Recorder FY 2018-19 budget.

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

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**Accomplishments**

1. Assisted at the Ventura Local Assistance Center (LAC) by processing 839 official and vital records for individuals affected by the Thomas Fire.
2. Identified and equipped "safe rooms" in the event of an active shooter situation. Provided staff training including exiting the underground emergency tunnels.
3. Completed restoration of 42 historical Great Register books for which the County Clerk and Recorder serves as custodian.
4. Implemented a Records Management Coordinator function to evaluate department records retention schedules, records destruction policies, and microfilm/ archival record programs.
5. Assisted the County Executive Office with an evaluation regarding historical records housed at the Ventura County Historical Museum's various locations.
6. Expanded East County Office hours to include alternate Fridays to better serve the residents of Ventura County.
7. Completed numerous process improvement projects in connection with the County's Service Excellence Program.
8. Successfully completed a Social Security Truncation Audit.
9. Increased e-recording to 50% of total official record recordings.
10. Expanded the SECURE Version 3 electronic recording participants to include the City of Camarillo and the State of California Franchise Tax Board.
11. Completed the electronic conversion of confidential marriage records.
12. Completed a maintenance restoration of the temperature-controlled historical records vault that stores historical books, microfilm, and other documents.
13. Evaluated the first-generation microfilm for disaster recovery that is stored at the Iron Mountain facility in Sacramento.
14. Managed 195 department recruitments for permanent and temporary help positions.

**Objectives**

1. Issue and evaluate a request for proposals (RFP) for a new, improved, and cost-effective land records Information management system.
2. Expand the SECURE Version 3 electronic recording participants to include the California Department of Child Support Services and the Internal Revenue Service.
3. Evaluate and destroy paper copies of various filings that have been imaged and microfilmed.
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. Convert voter registration affidavits from 2016 to microfilm.
7. Increase e-recording to 55% of total official record recordings.
8. Install a state-of-the-art, sensor-controlled dehumidifier in the historical records vault.

**Future Program/Financial Impacts**

NONE

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

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00033	Administrative Officer II	2,889	4,045	1.00	1
00193	Assist County Clerk & Recorder	4,465	6,252	1.00	1
00194	Manager-Clerk&Rcldr Operations	2,968	4,155	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,771	2,450	3.00	3
00395	Clerk Recorder	7,230	7,230	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
00647	Accounting Technician	1,629	2,280	2.00	2
00811	Accountant II	2,132	2,985	2.00	2
01359	Records Technician II	1,246	1,743	13.00	13
01360	Records Technician III	1,340	1,873	10.00	10
01363	Records Technician IV	1,405	1,967	7.00	7
01611	Administrative Assistant III	2,052	2,878	1.00	1
	<b>TOTAL</b>			<b>43.00</b>	<b>43</b>

**COUNTY CLERK AND RECORDER - ELECTIONS DIVISION**

**Budget Unit 1920, Fund G001**

**Mark A. Lunn, County Clerk & Recorder**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,124,588	1,337,866	2,212,978	1,183,202	(154,664)
SERVICES AND SUPPLIES	3,054,767	2,790,874	3,181,400	3,557,798	766,924
TOTAL EXPENDITURES	5,179,355	4,128,740	5,394,378	4,741,000	612,260
INTERGOVERNMENTAL REVENUE	24,809	-	20,000	-	-
CHARGES FOR SERVICES	1,497,402	80,000	324,348	645,000	565,000
MISCELLANEOUS REVENUES	59,398	30,000	20,000	30,000	-
TOTAL REVENUES	1,581,609	110,000	364,348	675,000	565,000
NET COST	<b>3,597,746</b>	<b>4,018,740</b>	<b>5,030,030</b>	<b>4,066,000</b>	<b>47,260</b>
FULL TIME EQUIVALENTS	-	18.00	-	13.00	(5.00)
AUTHORIZED POSITIONS	-	18	-	13	(5)

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1921 - ELECTIONS	4,741,000	675,000	4,066,000	13.00
<b>Total</b>	<b>4,741,000</b>	<b>675,000</b>	<b>4,066,000</b>	<b>13.00</b>



**COUNTY CLERK AND RECORDER - ELECTIONS DIVISION**

**Budget Unit 1920, Fund G001**

**Mark A. Lunn, County Clerk & Recorder**

**1921 - ELECTIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,124,588	1,337,866	2,212,978	1,183,202	(154,664)
SERVICES AND SUPPLIES	3,054,767	2,790,874	3,181,400	3,557,798	766,924
TOTAL EXPENDITURES	5,179,355	4,128,740	5,394,378	4,741,000	612,260
INTERGOVERNMENTAL REVENUE	24,809	-	20,000	-	-
CHARGES FOR SERVICES	1,497,402	80,000	324,348	645,000	565,000
MISCELLANEOUS REVENUES	59,398	30,000	20,000	30,000	-
TOTAL REVENUES	1,581,609	110,000	364,348	675,000	565,000
NET COST	<b>3,597,746</b>	<b>4,018,740</b>	<b>5,030,030</b>	<b>4,066,000</b>	<b>47,260</b>
FULL TIME EQUIVALENTS	-	18.00	-	13.00	(5.00)
AUTHORIZED POSITIONS	-	18	-	13	(5)

**Program Description**

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

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects a \$47,260 increase in appropriations, a \$565,00 increase in revenue, and a \$517,740 decrease in net County cost from the FY 2017-18 Adopted budget. The increase in appropriations is due to conducting one election (November 6, 2018, Gubernatorial General Election) in FY 2018-19. The increase in revenue is due to higher revenue reimbursement for the November 6, 2018 Gubernatorial General Election. The FY 2018-19 Preliminary Budget includes funding for the conversion of three Records Technician III and two Records Technician II fixed term positions to permanent due to ongoing operation needs. These additional permanent positions will result in no net cost or FTE increase to the Elections Division's FY2018-19 Budget.

## **COUNTY CLERK AND RECORDER - ELECTIONS DIVISION**

**Budget Unit 1920, Fund G001**

**Mark A. Lunn, County Clerk & Recorder**

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### **Accomplishments**

1. Conducted six elections during FY 2017-18: November 27, 2017 VCERA General Member, Safety Member, and Retiree Member elections; April 3, 2018 45th Assembly District Special Primary Vacancy election; June 5, 2018 45th Assembly District Special General Vacancy Election; and June 5, 2018 Statewide Direct Primary election. These elections were conducted in accordance with the federal Help America Vote Act (HAVA) of 2002 and the Secretary of State re-certification requirements.
2. DMV Automatic Registration was fully implemented in April 2018. This new process provides for automatic voter registration (unless a person opts-out) when a person applies for a new driver license or identification card, renews a driver license/identification card, or changes his/her address with the DMV. The Elections Division will automatically receive these DMV voter registrations through the Secretary of State's VoteCal statewide voter registration system.
3. Utilized the Center for Civic Design guidelines to revise the Vote By Mail envelopes. The new plain language and graphics format creates visually-pleasing and easier-to-understand instructions.
4. Conducted the June 5, 2018 Statewide Direct Primary under the new Conditional Voter Registration (CVR) requirements. CVR allows voters to register to vote and vote a CVR provisional ballot after the close of registration, which is 15 days before each election. CVR voters may only register to vote in the Elections Division office; therefore, the Elections Division office was remodeled to maximize its existing footprint to support the increase in the number of voters coming to the Elections Division to register and vote during the 14 days prior to and including Election Day.
5. Developed an enhanced civic engagement program that identified the target populations that may require voting assistance in one of the four additional languages (Spanish, Tagalog, Chinese, and Vietnamese) for which Ventura County is required to provide ballot materials and worked with local schools to promote the new Pre-Registration for eligible 16-and 17- year-olds. This new law allows California youth who preregister to vote to have their registration become active once they turn 18.
6. Created new division and precinct boundaries for the City of Oxnard, City of Ventura, and Ventura Unified School District as these cities and districts moved from at-large elections to district elections.

### **Objectives**

1. Purchase a new state-certified voting system to replace the current voting system that was purchased in 2006.
2. Evaluate the impacts and costs for Ventura County to adopt 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 10 days before each election and vote, mail their voted ballot to the Elections Division, or drop off their voted ballot at any Vote Center or ballot drop-off box in the county.

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

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**Future Program/Financial Impacts**

1. The Sequoia Voting System purchased in 2006 is becoming obsolete. When an XP server or 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 percent 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 are currently two new voting systems that have 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 require 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, where the county would have to match 25 percent.

2. With the implementation of DMV's Automatic Voter Registration system, which electronically provides to the Secretary of State (SOS) the voter registration records of persons who are issued an original or renewal driver license or identification card, this new source of voter registrations has the potential to substantially increase the number of registered voters in California. Additional precincts will need to be created to accommodate the rise in the number of registered voters, which will substantially increase the cost of elections, as a higher number of official ballots, county voter information guides, and polling sites will be required. Currently, the Elections Division does not have the voting system capacity to increase the number of voting precincts, so there will be a legal compliance issue to address.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00188	Assist Registrar of Voters	3,509	4,914	1.00	1
00202	Clerk/Recorder Prgm Sprvsr II	1,771	2,450	4.00	4
00316	Warehouse Coordinator	1,418	1,985	1.00	1
00326	Elections Precinct Coordinator	1,630	2,282	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1
01315	Inventory Management Asst III	1,234	1,726	1.00	1
01363	Records Technician IV	1,405	1,967	4.00	4
TOTAL				13.00	13

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	10,547,636	11,318,341	11,445,732	12,253,205	934,864
SERVICES AND SUPPLIES	4,018,726	5,242,500	5,543,399	5,444,524	202,024
OTHER CHARGES	132,568	136,062	136,062	131,848	(4,214)
FIXED ASSETS	-	-	728,201	-	-
<b>TOTAL EXPENDITURES</b>	<b>14,698,930</b>	<b>16,696,903</b>	<b>17,853,394</b>	<b>17,829,577</b>	<b>1,132,674</b>
REVENUE USE OF MONEY AND PROPERTY	8	-	3	-	-
INTERGOVERNMENTAL REVENUE	9,525	-	-	-	-
CHARGES FOR SERVICES	5,356,646	5,808,203	5,897,630	5,928,960	120,757
MISCELLANEOUS REVENUES	77,141	80,100	44,642	185,100	105,000
OTHER FINANCING SOURCES	390,871	363,000	428,695	382,041	19,041
<b>TOTAL REVENUES</b>	<b>5,834,190</b>	<b>6,251,303</b>	<b>6,370,970</b>	<b>6,496,101</b>	<b>244,798</b>
<b>NET COST</b>	<b>8,864,740</b>	<b>10,445,600</b>	<b>11,482,424</b>	<b>11,333,476</b>	<b>887,876</b>
FULL TIME EQUIVALENTS	-	101.00	-	102.00	1.00
AUTHORIZED POSITIONS	-	101	-	102	1

**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. Initiated and directed County's complex Thomas Fire Recovery Program and conducted ongoing collaboration with impacted cities.
2. Submitted and received approval by the Board a FY 2017-2018 balanced \$2.2 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.
3. Continued to utilize the Board-approved Strategic Plan along with multiple-year forecasts to maintain a structural financial balance and at the same time, continued investment in the County workforce, infrastructure and technology.
4. The structurally balanced budget increased General Fund Unassigned Fund Balance (reserves) to \$140.9 million, an increase of \$5.00 million or 3.7% over the prior year adopted budget.
5. Maintained the highest AAA long term Issuer Rating from Standard and Poor's Ratings Service and Aaa from Moody's Investor Service.
6. Worked with the Health Care Agency to initiate an outside review of VCMC operations, costs, billing practices and increased revenue opportunity to ensure ongoing VCMC sustainability, including supporting the contract with Huron Consulting services to implement system and process improvements.
7. Completed the first ever Economic Vitality Strategic Plan for the County of Ventura.
8. Continued further increases in the County's economic development efforts through enhanced public outreach and feedback, collaboration with cities to support filming and tourism programs and initiated the development of the County's first ever economic vitality plan for the County of Ventura.
9. Launched the Diversity and Inclusion Task Force (DITF).
10. Launched new countywide Mentoring program, as recommended by the DITF, in support of development of the County's next generation of managers.
11. Successfully bargained prudent, "win-win" multi-year contracts with recognized labor organizations representing the following bargaining units: CJAAVC, CNA, CNA – Per Diem, VCPPOA – Patrol, and SEIU 721 - Student Workers; SEIU 2015 – IHSS Providers; SPOAVC; and Sheriff's VCDSA.
12. Conducted due diligence and coordinated efforts to support the Board's decision to join the Clean Power Alliance of Southern California, a green energy program for unincorporated area residents and businesses (Community Choice Energy Program).
13. Worked to apply for and gain approval from the CPUC on our residential energy efficiency program known as 3C-REN

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

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14. Initiated analysis and recommended interim funding strategy to enable continued operation of the museum of Ventura County. Conducted numerous site visits and a cursory assessment of each location. Finalized assessment of long term strategy for storage of the County's collection and artifacts.
15. Incorporated the "Permit Navigator" task into the Service Excellence section of the CEO's office to support customers through the permitting process.
16. Continued improvements in countywide automation and efficiencies, supported the implementation of additional enhancements to the Financial Management System and Budget System project; continued work on the Property Tax System Replacement Project; launched a new County Website (Ventura.org) with Amazon Alexa and Chatbot; expansion of the Electronic Content Management system utilization, among others.
17. Supported additional process improvement events: approximately 90 improvements with a value of approximately \$2,000,000.
18. Implemented Presagia Disability Management solution Countywide.
19. Trained all Leave of Absence Coordinators for Presagia implementation.
20. Completed annual benefit statement project in coordination with VCERA and Towers Watson Wyatt.
21. Partnered with the Auditor Controller's office and ITSD on the development of a Total Compensation statement to be included with the annual benefit statement mailing to provide a comprehensive overview of the total compensation paid toward employees' wages and benefits.
22. Launched new Human Resources website to provide a user-friendly and inviting venue for applicants.
23. Prepared for and completed successful State Cooperative Personnel Services (CPS) audit, achieving complete compliance in all six local agency personnel audit categories.
24. Redesigned and implemented Fire recruitment program supporting in-person interviews of all candidates meeting minimum qualifications, resulting in interviews of nearly 1,000 candidates.
25. Recruited, examined and facilitated hiring of 739 new employees and 1,344 promotions County-wide.
26. Conducted internal audits of various decentralized County agencies to assess practices related to recruitment and classification.
27. Implemented 2 cohorts of the Leadership Excellence and Action Program (LEAP) to enhance executive leadership succession planning preparedness.
28. Facilitated the Alliance for Linked Learning program, placed 8 high school students into paid internships and providing them experiential on the job learning creating a career pipeline for public service work.
29. Conducted RFP for legislative advocacy and selected an outstanding firm that has proven to be very effective and responsive.
30. Continued to provide training and add departments to the e-Performance system.
31. Continued use of Social Media to recruit in accordance with Outreach Strategy Plan.
32. Negotiated health plans, rates, and benefits for 2018 Plan Year, which allow us to continue to offer generous plan designs with favorable premium rates.
33. Invigorated the VC-WELL Rewards program with new incentive prizes.
34. Prepared the 2017-18 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.
35. Prepared the 2018-19 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.
36. Pathways to Home, the Continuum of Care's coordinated entry system, celebrated its first full year of implementation and received high praise through HUD Technical Assistance. The CoC continues to add partner agencies including 2-1-1 to provide 24 hour coverage and access receiving special recognition from HUD as an exemplary example of an effective coordinated entry system.
37. 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.
38. 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 just under 100 members.
39. With collaboration with VCREA, secured \$427,544 in funding from the California Energy Commission for the continued development of municipal and community Energy Action Plans (EAPs) - and to provide free benchmarking and energy audits to businesses via a pilot program, Business Energy Efficiency Pilot Program.
40. In collaboration with VCREA, secured funding to support the CA Long Term Energy Efficiency Strategic Plan to include benchmarking and action plan development.
41. Collaborated with VCREA in administering the Local Government Partnership (LGP) program to focus on energy efficiency training, education, and sustainability goals.

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42. In coordination with legislative advocates, worked to secure State and Federal appropriations for local projects and programs, including but not limited to funding for: Housing and Urban Development Block Grant and HOME programs; Harbor dredging and jetty design; FAA improvements at Camarillo Airport; Emergency Watershed Protection; Treatment, prevention, and awareness of opioid abuse; State Criminal Aliens Assistance; and reduction of backlogged cases under the DNA Capacity Enhancement Program.

**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. Work with HCA to implement consultant recommended operations, cost, billing practices and increased revenue opportunities changes.
6. Complete analysis and implement Board Approved County artifact and museum collection long term housing and preservation strategy.
7. Pursuant to SB 107, continue to provide staffing support and collaborate with the eleven-remaining successor agency of the former Redevelopment Agencies within Ventura County in the establishment of a single Consolidated Oversight Board.
8. 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.
9. Oversee implementation of the Economic Vitality Strategic Plan.
10. Manage the submittal of a 10-year, \$54 million Tri-County Regional Energy Network proposal to the Public Utilities Commission.
11. Continue to fulfill the County's Strategic Plan objectives and oversee the implementation and reporting of the economic vitality strategic plan results.
12. Align budget performance measures with strategic plan measures.
13. Complete an update of the County's Strategic Plan and utilize this plan to drive process improvements.
14. 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.
15. 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.
16. Continue to further implement healthcare reform and any upcoming changes, both as a service provider and as an employer.
17. Continue utilizing the county strategic plan to drive process improvement and promote county efficiencies and annual cost savings.
18. Develop more grant opportunities, such as the Pay 4 Success grant, for funding programs to reduce recidivism and address the counties homelessness issue.
19. Facilitate implementation of the relevant portions of the Ten-Year strategy to End Homelessness.
20. Continue to work with the twelve successor agencies, of the former Redevelopment Agencies within Ventura County, with the County facilitating the consolidated oversight board as outlined in ABx1.
21. 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.
22. 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.
23. Continue to update news releases, website, social media, presentations for community outreach and information.
24. Continue to provide countywide support on the leave tracking system under the Disability Management Program.
25. Support County staff with training for e-Performance implementation.
26. Establish a plan to proactively identify and update the class specifications which require revision.
27. Convert existing records pertinent to classification and compensation into an easy-to-access digital archive.
28. Establish online learning for mandatory trainings such as Discrimination Prevention/Sexual Harassment, Workplace Security and Cultural Diversity and Inclusion.
29. Streamline recruitment processes to maintain and improve customer service and, in doing so, improve performance in regard to current recruitment metrics.
30. Develop a curriculum to integrate the Disability Management program as part of the ongoing "Nut's & Bolts" mandatory training to inform and update managers and line supervisors on the regulatory standards.
31. Continue to support Thomas Fire recovery efforts.
32. Respond to inquiries from the City of Oxnard about joining in the Regional Consolidated Plan, an action that would create one countywide regional planning document for Entitlement Grant funds from the federal Department of Housing and Urban Development.

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33. Develop the 2019-20 Annual Action Plan to outline the programs, activities and persons to be served with our federal Entitlement Area's allocation of CDBG, HOME, and possibly ESG funds and pass through funds from the California Department of Housing and Community Development.

34. Complete process improvements specifically designed to improve service to the business community.

35. Provide ongoing support for the County representative for the Clean Power Alliance of Southern California.

36. Manage the Climate Protection Plan activities and responsibilities, report and provide recommendation to the Board

37. Pursue regional funding for the Watersheds Coalition of Ventura County through the passage of Proposition 1 (water bond) passed by California voters in 2014.

38. Continue to manage the WCVI Integrated Regional Water Management (IRWM) grants totaling \$56.2 million.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1011 - CEO COMMUNITY DEVELOPMENT	1,175,721	570,541	605,180	5.00
1012 - CEO FINANCE AND BUDGETS	2,932,195	1,273,393	1,658,802	11.00
1013 - CEO COUNTY GOVERNMENT	1,864,682	-	1,864,682	7.00
1014 - CEO DEPARTMENT ADMINISTRATION	2,997,039	622,776	2,374,263	12.00
1015 - CLERK OF THE BOARD OF SUPERVISORS	1,168,790	71,100	1,097,690	6.00
1016 - CEO HUMAN RESOURCES	4,545,139	2,909,783	1,635,356	24.00
1017 - HUMAN RESOURCES HCA	-	-	-	24.00
1018 - SUPPLEMENTAL RETIREMENT PLAN	428,005	428,005	-	1.00
1019 - INDUSTRIAL RELATIONS	1,410,487	119,503	1,290,984	6.00
1020 - DISABILITY MANAGEMENT	618,299	-	618,299	3.00
1021 - CEO SUSTAINABILITY	689,220	501,000	188,220	3.00
<b>Total</b>	<b>17,829,577</b>	<b>6,496,101</b>	<b>11,333,476</b>	<b>102.00</b>

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**1011 - CEO COMMUNITY DEVELOPMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	733,724	797,635	860,293	894,775	97,140
SERVICES AND SUPPLIES	141,706	178,086	124,611	280,946	102,860
TOTAL EXPENDITURES	875,431	975,721	984,904	1,175,721	200,000
INTERGOVERNMENTAL REVENUE	9,525	-	-	-	-
CHARGES FOR SERVICES	2,000	18,000	15,009	11,500	(6,500)
MISCELLANEOUS REVENUES	33,138	80,000	33,738	180,000	100,000
OTHER FINANCING SOURCES	388,465	360,000	425,695	379,041	19,041
TOTAL REVENUES	433,128	458,000	474,442	570,541	112,541
NET COST	<b>442,303</b>	<b>517,721</b>	<b>510,462</b>	<b>605,180</b>	<b>87,459</b>
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 2018-19 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has increased \$87,459 from prior year Adopted budget. This is primarily from an increase in Salaries and Benefits due to a budgeted half-year vacancy in FY 2017-18 to full staffing in FY 2018-19.



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**Accomplishments**

1. Prepared the 2017-18 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 2018-19 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. Expanded 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. Partnered with the Housing Committee in responding to the Thomas Fire, providing staff support at the Local Assistance Center, aiding in housing search for displaced persons and attending various internal and external committees.
5. Conducted compliance monitoring and program review for all grants.
6. Provided staff support to, and facilitated the establishment of, committees as specified in the HEARTH Act regulations for homeless programs.
7. Oversaw the development and submission of the 2017 Continuum of Care (CoC) grant applications, with the successful award of a total of \$2,291,894.
8. 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.
9. Continued administration of the countywide Continuum of Care program including providing staff support to the CoC Board and its four Committees - Data Performance and Evaluation, Homeless Management Information System, Public Information and Outreach, and Housing and Services. Staff also facilitates the quarterly convening of the CoC Alliance, a geographically diverse public-private collaborative 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.
10. 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.
11. Pathways to Home, the Continuum of Care's coordinated entry system, celebrated its first full year of implementation and received high praise through HUD Technical Assistance. The CoC continues to add partner agencies including 2-1-1 to provide 24 hour coverage and access receiving special recognition from HUD as an exemplary example of an effective coordinated entry system.
12. Senior Staff continued participation and training as the Team A Liaison Officer in the Ventura County Emergency Operations Center (EOC).
13. Staff served on the Board of the Ventura County Housing Trust Fund, holding the position of Secretary.
14. 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.
15. 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.
16. Continued collaboration with staff from the Behavioral Health Department and interested parties on positioning the County to take advantage and maximize the use of No Place Like Home funds when they become available.
17. Responded to staff inquiries from area cities interested in the development of year around emergency shelter, providing advice regarding best practices and operational considerations.
18. Launched in 2017, staff served on the Executive Committee for the 'Project to Support Re-Entry', County's first, and country's 20th Pay for Success project.

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**Objectives**

1. Continue to support Thomas Fire recovery efforts by focusing specifically on housing and services for our vulnerable residents
2. Respond to inquiries from the City of Oxnard about joining in the Regional Consolidated Plan, an action that would create one countywide regional planning document for Entitlement Grant funds from the federal Department of Housing and Urban Development
3. Develop the 2019-20 Annual Action Plan to outline the programs, activities and persons to be served with our federal Entitlement Area's allocation of CDBG, HOME, and possibly ESG funds and pass through funds from the California Department of Housing and Community Development.
4. Prepare the 2017-18 Consolidated Annual Performance Report summarizing the progress in implementing the programs and activities identified in our 2017-18 HUD Annual Action Plan.
5. Conduct compliance monitoring and program review system for all grants, including onsite monitoring of all open CDBG, HOME, ESG and CoC funded projects.
6. Facilitate implementation strategies and programs to end homelessness by strengthening the Countywide Continuum of Care, informing policy discussions, and promoting enhanced coordination among agencies and organizations that serve this population
7. Continue to monitor federal, state and local policies around homelessness and programs to serve persons of low-income
8. Provide guidance and analysis regarding distribution of discretionary funds to serve homeless persons.
9. Continue to strengthen and expand the coordinated entry system to include all parties who interface with the homeless population, and facilitate an open system to improve connecting persons to housing and services efficiently and effectively
10. Senior staff to continue to serve as the Team A Liaison Officer on the Ventura County Emergency Operations Center (EOC).
11. Continue to explore new grant opportunities and pursue as appropriate and as staff resources allow.
12. 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. The Thomas Fire's impact to the already constrained housing market will be significant. Quantifying need will necessitate partnering with federal, state and local agencies, an effort that is just beginning. Community development staff remain committed to facilitating policies and programs to meet housing needs for residents and our community.
2. Given the Board's prioritization of ending homelessness as a major policy focus, staff have been aggressively pursuing system improvements both internally and externally and are making progress. The 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.
3. 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.
4. It is anticipated that HUD-Disaster funding will be coming to our County, but the amount and method of distribution (whether a new allocation directly from HUD or through State HCD) is unknown at this time. The impact to staffing as a result of this new allocation will be influenced by the conditions of funding imposed by the administering agency.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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	95	95	95

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**Michael Powers, County Executive Officer**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00437	Sr Deputy Executive Officer	4,914	6,880	1.00	1
01642	Program Management Analyst	3,893	5,451	1.00	1
01687	Management Analyst II	3,404	4,767	3.00	3
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

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**1012 - CEO FINANCE AND BUDGETS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,845,298	1,920,675	1,906,289	2,019,480	98,805
SERVICES AND SUPPLIES	862,409	1,013,694	1,030,377	912,715	(100,979)
TOTAL EXPENDITURES	2,707,707	2,934,369	2,936,666	2,932,195	(2,174)
CHARGES FOR SERVICES	988,039	1,272,117	1,280,722	1,273,393	1,276
MISCELLANEOUS REVENUES	29,000	-	-	-	-
TOTAL REVENUES	1,017,039	1,272,117	1,280,722	1,273,393	1,276
NET COST	<b>1,690,668</b>	<b>1,662,252</b>	<b>1,655,944</b>	<b>1,658,802</b>	<b>(3,450)</b>
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 2018/19 Preliminary Budget reflects no major operational changes from the prior year Adopted Budget.

**COUNTY EXECUTIVE OFFICE**  
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**Accomplishments**

1. Prepared County's \$2.2 billion operating budget.
2. Maintained AAA long term Issuer Rating from Standard and Poor's Ratings Service and Aaa from Moody's Investors Service.
3. Issued \$145.5 million in Tax and Revenue Anticipation Notes.
4. Coordinated renewal of the County's \$51 million tax-exempt commercial paper program (TECP).
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 October 2017 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 Commission (Ordinance 4510). 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. Became a Program Administrator with the Public Utilities Commission in order to design and implement energy efficiency programs directly with commission on behalf of Tri-County area
16. Assisted in various ombudsman activities.
17. Staffed the EOC as CEO Representative during emergencies throughout the year.
18. Coordinated the Board of Supervisors appointments to each of the twelve Redevelopment Agency Successor Agencies within Ventura County.
19. Coordinated with the HCA--VCMC for the Hospital's equipment financing needs and provided interim financial management oversight.
20. 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.
21. 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.
22. Coordinated County's entry in to the State's new MCIP program.
23. Provided support to various county committees and commissions including the Deferred Compensation Committee, Financial Planning Committee, Health Care Oversight Committees, and Animal Services Commission.
24. Restructured and presented the Nuts N Bolts Budget class to County personnel.
25. Assisted the DA in completing a governance structure for the Family Justice Center (FJC). Also, suggested a scaled-down smaller FJC to start, using county property to reduce cost, which the DA agreed and is in process of implementing.

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**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. Design and implement energy efficiency programs for Tri-County area
10. Assist in evaluating alternative incarceration programs in coordination with the Sheriff, District Attorney, Public Defender and Probation.
11. Develop more grant opportunities, such as the Pay 4 Success grant, for funding programs to reduce recidivism and address the counties homelessness issue.
12. Continue oversight of the various public safety capital/lease projects schedule for FY 2018-19: Todd Road Jail expansion - Medical & Programming facility, ADA related modifications for Sheriff Jails, Public Defender's new lease @ Union bank building, Probation's new Work Release Admin building, DA's continued efforts to acquire Law Library space, .
13. Direct the implementation of the PFS grant program through its first year.
14. Develop a replacement for our aging cash management and projection system.
15. 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.
16. Continue providing oversight management of the Property Tax Assessment and Collection System (PTACS) as a CEO representation to the project governance committee.
17. Continue to provide financial oversight on HCA's VCMC Hospital Replacement Wing Project and its operations.
18. Continue to assist the CCP in improving its dashboard of system wide recidivism data to evaluate the success of the County's public safety realignment plan and the programs being funded.
19. Assist in development of a funding model and finding a location for the DA Family Justice Center.
20. Continue to coordinate with Sheriff & Pubic Works in making ADA related modifications to Main and Todd Road jails and to find a new location to house its military surplus equipment.
21. Continue to assist DA and PD on their respective ECM project.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Fiscal reserves balance (subsequent year financing) as a percent of appropriations	Percent	15	12	15	13	13
Maintain or improve County's credit ratings with rating agencies - Standard & Poor's and Moody's	Percent	100	100	100	100	100
Percentage of time that a structurally balanced budget is approved by June 30 of each year	Percent	100	100	100	100	100

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00108	Deputy Executive Officer	4,472	6,262	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01642	Program Management Analyst	3,893	5,451	6.00	6
01687	Management Analyst II	3,404	4,767	1.00	1
05293	County Chief Financial Officer	7,712	10,797	1.00	1
	<b>TOTAL</b>			<b>11.00</b>	<b>11</b>

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**1013 - CEO COUNTY GOVERNMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,551,503	1,737,787	1,511,352	1,555,840	(181,947)
SERVICES AND SUPPLIES	514,094	564,390	325,844	308,842	(255,548)
TOTAL EXPENDITURES	2,065,597	2,302,177	1,837,196	1,864,682	(437,495)
CHARGES FOR SERVICES	460,139	488,000	20,066	-	(488,000)
MISCELLANEOUS REVENUES	5,302	-	1,000	-	-
TOTAL REVENUES	465,441	488,000	21,066	-	(488,000)
NET COST	<b>1,600,156</b>	<b>1,814,177</b>	<b>1,816,130</b>	<b>1,864,682</b>	<b>50,505</b>
FULL TIME EQUIVALENTS	-	9.00	-	7.00	(2.00)
AUTHORIZED POSITIONS	-	9	-	7	(2)

**Program Description**

**GOVERNMENT AFFAIRS:** Manages the County's annual State and Federal legislative program, including recommendations for legislative policies/platform and developing an advocacy strategy. Serves as liaison to local advisory groups and statewide organizations including the Ventura Council of Governments (VCOG), Regional Defense Partnership 21st Century (RDP-21), Urban Counties of California (UCC), California State Association of Counties (CSAC), and the National Association of Counties (NACo) on high impact policy issues and activities that promote the best interest of the County.

**PUBLIC INFORMATION OFFICE:** 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](http://www.vcnewschannel.com)).

**SERVICE EXCELLENCE:** Manages the Service Excellence Program countywide, which is designed to remove waste and improve quality in critical process areas. Provides three levels of Lean Six Sigma training [leadership (Champion), team member (Yellow Belt), and facilitator (Green Belt)] to foster a common improvement methodology and to enable staff to develop empirically based approaches to process improvements. Interfaces with all agencies and departments to identify areas of focus for improvement, and for developing the County of Ventura Strategic Plan. Facilitates, coordinates 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.

**ECONOMIC VITALITY:** Coordinates with all county agencies and external public and private partners to support economic vitality in Ventura County. Oversees the implementation of the County of Ventura Economic Vitality Strategic Plan, which includes activities designed to support local industries and entrepreneurs, workforce readiness, affordable housing, local arts and culture, and key infrastructure such as transportation, water, energy, and broadband. Encourages a business-friendly approach by regulatory agencies and acts as the "Permit Navigator" to support customers and seek reasonable collaboration and accommodation without compromising regulatory requirements.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has increased by \$50,505. In FY 2017-18, County Sustainability Activities were moved from unit 1013 to unit 1021. This created significant operational savings in 1013 which have been offset by the addition of a new FTE to be of support to the Public Information Officer for timely information dissemination especially in the area of bilingual communications.



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

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**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 Housing and Urban Development Block Grant and HOME programs; funding for dredging of the Channel Islands Harbor and design work for the Harbor's south jetty and northern breakwater tip; funding for FAA improvements at Camarillo Airport; funding from the NRCS Emergency Watershed Protection Program; funding for the treatment, prevention, and awareness of opioid abuse; Payment in Lieu of Taxes funding;; State Criminal Aliens Assistance Program funding; Housing and Urban Development Capital Fund Program; and funding to improve DNA analysis and reduce backlogged cases under the DNA Capacity Enhancement L& Backlog Reduction Program backlog reduction;
2. In coordination with legislative advocates, worked to reduce the impacts of the State Budget on County Departments.
3. In coordination with legislative advocates, worked for the passage of County-interested State and Federal legislation.

**PUBLIC INFORMATION OFFICE:**

1. Researched, wrote and issued news releases for the County Executive Office and other agencies.
2. Edited documents and wrote speeches for numerous elected officials, agencies and departments.
3. 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; the Public Relations Society of America (Gold Coast Chapter) communications seminar for non-profits; and the Channel Islands Public Management Association for Human Resources.
6. 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 just under 100 members.
7. Oversaw the review and update of the Public Information Annex to the County's Emergency Operations Plan.
8. 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.
9. Oversaw content of the County's public website and the MyVCWeb intranet site.
10. Assisted in the development of the Ventura County Recovers website.
11. Maintained relationships with local and regional media through interviews; document and research requests; and story pitches.
12. Published the November 2017 edition of the State of the County report.

**SERVICE EXCELLENCE:**

1. Coordinated Training of additional 50 Lean Six Sigma Champions, 100 Yellow Belts, 60 Green Belts, and 40 Lean Project Managers
2. Supported additional process improvement events: approximately 90 improvements with a value of approximately \$2,000,000
3. Coordinated and collected county-wide customer satisfaction ratings
4. Provided training, presentations, and outreach to multiple partner organizations such as California State Association of Counties, CSU Channel Islands, and Cal Poly SLO
5. Conducted ongoing Lean training class for the Project Leadership Academy

**ECONOMIC VITALITY:**

1. Completed the first ever Economic Vitality Strategic Plan for the County of Ventura
2. Formed a Steering Committee and began implementation of the Economic Vitality Strategic Plan
3. Created a new "Permit Navigator" position within the CEO's office to support customers through the permitting process

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

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**Objectives**

**GOVERNMENT AFFAIRS:**

1. Develop State and Federal Legislative Agendas and Platforms to pursue sound and effective local government through the legislative process.

**PUBLIC INFORMATION OFFICE:**

1. Develop an updated County brand identity and County Seal.
2. Continue to develop crisis communication plans.
3. Continue to manage content for the Ventura County Recovers website and assist in recovery activities.
4. Continue to write, coordinate and edit material for the Ventura County News Channel.
5. Continue to research, write and produce informative videos for the online program "Featuring Ventura County" to be viewed on the Ventura County News Channel.
6. Research, write, print and distribute the County of Ventura State of the County report and other publications.
7. Ongoing: News releases, website, social media, presentations, advertisements, flyers, etc.
8. Work with the Emergency Planning Council on public information matters as chair of the Public Information and Education committee.
9. Work to elevate the position of Public Information Officer in California through my work as a director for the California Association of Public Information Officials.
10. Improve outreach to the county's Spanish-speaking communities through the increased use of translated materials.

**SERVICE EXCELLENCE:**

1. Provide at least 20 days of training for County staff
2. Continue to provide training and outreach to partner organizations
3. Work with agencies to support continued cost savings of at least \$2 million each year
4. Coordinate the creation/update of a new Countywide strategic plan

**ECONOMIC VITALITY:**

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

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Continue to add content to Ventura County News Channel in all areas - text, video and photography	Months	12		12	12	12
Continue to explore new grant opportunities and pursue as appropriate and as staff resources allow.	Months	12	12	12	12	12
Produce updated State of the County report	Brochure	1		1	1	1
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

**COUNTY EXECUTIVE OFFICE**  
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**Michael Powers, County Executive Officer**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00108	Deputy Executive Officer	4,472	6,262	1.00	1
00189	Executive Assistant-CEO	2,349	3,289	1.00	1
00261	County Executive Officer	11,078	11,078	1.00	1
00437	Sr Deputy Executive Officer	4,914	6,880	1.00	1
00444	Public Information Officer	3,762	5,267	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
01642	Program Management Analyst	3,893	5,451	1.00	1
	<b>TOTAL</b>			<b>7.00</b>	<b>7</b>

**COUNTY EXECUTIVE OFFICE**  
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**1014 - CEO DEPARTMENT ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,503,144	1,476,870	1,586,442	1,667,631	190,761
SERVICES AND SUPPLIES	620,014	1,357,064	1,116,795	1,329,408	(27,656)
TOTAL EXPENDITURES	2,123,158	2,833,934	2,703,237	2,997,039	163,105
CHARGES FOR SERVICES	560,256	609,918	610,239	619,776	9,858
MISCELLANEOUS REVENUES	66	-	-	-	-
OTHER FINANCING SOURCES	2,406	3,000	3,000	3,000	-
TOTAL REVENUES	562,728	612,918	613,239	622,776	9,858
NET COST	<b>1,560,429</b>	<b>2,221,016</b>	<b>2,089,998</b>	<b>2,374,263</b>	<b>153,247</b>
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 2018/19 Preliminary Budget reflects no major operational changes from the prior year Adopted Budget.

**COUNTY EXECUTIVE OFFICE**  
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**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, Redevelopment Successor Agency, Farm Advisor and the Grand Jury.
2. Assisted in the development of department program budgets, cost recovery rate calculations and workflow models for FY 2018-2019.
3. Collaborated with the Auditor-Controller's Office on the completion of financial and statistical reports.
4. Collaborated with the Sheriff's Department - Office of Emergency Services (OES) and various departments on providing fiscal support in facilitating the claims related to the Thomas Fire cost recovery.
5. Coordinated with internal and external auditors for various program audits.
6. Collaborated with the Disability Management and Information Technology Services Team in facilitating the Countywide implementation of the Presagia Disability Management software. County Executive Office was one of the eight pilot agencies in preparation for going live on February 5, 2018.
7. Provide fiscal and technical support in the development and implementation of the agenda management and record keeping of the California Redevelopment Successor Agency Consolidated Oversight Board.
8. Facilitated the relocation of the HR-HCA staff to the new location at the Government Center.

**CEO Information Technology Services:**

1. Facilitated the Budget Preparation System (BPS) 3.10 for the 18/19 budget season. Including updating software releases, new and modified reports and salary and benefits forecasting automation.
2. Develop and project manage the IT components to facilitate the Redevelopment Successor Agency agenda management system.
3. Development of additional enhancements and features for the Lean Six application. Expanding employee access, reporting, searching, data tracking and automating various Lean Six activities.
4. Assist with the successful development and deployment of an improved County of Ventura central HR & careers website.
5. Project manage and assist with the successful implementation of the Disability Management Division enterprise software.
6. Project management of the CEO HR FileNet expansion project allowing agency HR representatives secure online access to employee records.
7. Development of an additional enhancements and features for Corporate Games 2018. Expanding employee participation, registration and team management features.
8. Project management of the Women's Economic Round Table Conference website.
9. Facilitated and assist with the project management for the technical components for the California Retired County Employees Association Spring 2017 Conference.
10. Assist with the implementation for the LEAP SharePoint website.
11. Successfully project manage the HCA HR move from Knoll to HOA.
12. Successfully project manage the Employee Assistance Program eBooks website.
13. Successfully develop and project manage the Employee Assistance Program case management system application enhancements.
14. Successfully development and project manage Senior Summit 2017.
15. Successfully project manage the implementation of HR Benefits Credit Card payment acceptance for Benefits continuation.
16. Successfully project manage the implementation of Ventura County Regional Energy Alliance Green Button website.]
17. 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.

**COUNTY EXECUTIVE OFFICE**  
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**Objectives**

CEO- Fiscal and Administration:

1. Continue to provide fiscal, administrative and information technology services to County Executive Office, Board of Supervisors, Farm Advisor, Civil Service Commission and the Grand Jury.
2. Continue to assist with the development of department program budgets, cost recovery rate calculations and workflow models.
3. Continue to provide fiscal and technical support in the development and implementation process of the agenda management and record keeping of the California Redevelopment Successor Agency Consolidated Oversight Board.
4. Continue to collaborate with the Sheriff's Department - Office of Emergency Services (OES) and various departments in providing fiscal support in facilitating the claims related to the Thomas Fire cost recovery.

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 the County's Budget Preparation System.
4. Continue to provide IT support to CEO, Civil Service, Grand Jury, Board of Supervisor desktop/server users and various system applications.
5. Continue to provide IT support for the Disability Management Division.
6. Develop and replace the following applications:
  - a. Wellness enrollment, tracking and reporting system
  - b. Clerk of the Board portal for case management, reporting and tracking processes
7. Project manage the implementation of the enterprise case management for HR Disciplinary, Discrimination and Grievance.
8. Assist Risk Management with the technical requirements to implement an Enterprise Online Incident Reporting.
9. Project manage the implementation of a dedicated Deferred Compensation website.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 2018-19	
				FTE	ATH
00034	Administrative Officer I	2,631	3,683	1.00	1
00108	Deputy Executive Officer	4,472	6,262	1.00	1
00796	Accounting Technician-CC	1,792	2,508	1.00	1
00797	Senior Accounting TechnicianCC	1,926	2,696	2.00	2
00912	Senior Accountant-MB	2,522	3,530	2.00	2
00946	Manager, Accounting I	3,104	4,346	1.00	1
01338	Management Assistant IV-C	2,012	2,817	2.00	2
01651	Assist County Executive Ofcr	6,637	9,758	1.00	1
01710	Staff/Services Manager II	2,957	4,140	1.00	1
<b>TOTAL</b>				<b>12.00</b>	<b>12</b>

**COUNTY EXECUTIVE OFFICE**  
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**Michael Powers, County Executive Officer**

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**1015 - CLERK OF THE BOARD OF SUPERVISORS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	737,851	738,276	695,046	739,874	1,598
SERVICES AND SUPPLIES	412,744	436,714	431,584	428,916	(7,798)
TOTAL EXPENDITURES	1,150,595	1,174,990	1,126,630	1,168,790	(6,200)
REVENUE USE OF MONEY AND PROPERTY	8	-	3	-	-
CHARGES FOR SERVICES	75,143	71,000	71,000	71,000	-
MISCELLANEOUS REVENUES	2	100	100	100	-
TOTAL REVENUES	75,153	71,100	71,103	71,100	-
NET COST	<b>1,075,442</b>	<b>1,103,890</b>	<b>1,055,527</b>	<b>1,097,690</b>	<b>(6,200)</b>
FULL TIME EQUIVALENTS	-	7.00	-	6.00	(1.00)
AUTHORIZED POSITIONS	-	7	-	6	(1)

**Program Description**

The Clerk of the Board Office (COB) maintains the official records for the Board of Supervisors, Air Pollution Control Board, Air Pollution Control District Hearing Board, Assessment Appeals Board, City Selection Committee, Campaign Finance Reform Officials, and Fire Protection District Board of Appeals.

The COB prepares, posts, and distributes meeting agendas; clerks meetings/proceedings; publishes notices, prepares the official minutes; and retains official minutes, and meeting materials. The COB also maintains information regarding Boards and Commissions that are established by the Board of Supervisors and the Air Pollution Control Board, which includes information regarding the members and their terms of office.

For Assessment Appeals, the COB assist tax payers/applicants with the application process and hearing procedures, certifies and notifies the State Board of Equalization of the last day of the regular filing period, ensures applications meet the California State Board of Equalization's filing requirements, schedules hearings before an Appeals Board or Hearing Officer, issues subpoenas at the direction of the Board, prepares the minutes and transmits the final decisions of the Board or Hearing Officer in writing to the applicant as legally required.

The COB files and maintains the Conflict of Interest Codes and Statement of Economic Interests (Form 700); processes legal documents served on the County; maintains the Ventura County Codified Ordinance Code; and publishes legal notices and ordinances.

Additionally, the Clerk of the Board provides attentive and courteous customer service to the public wanting access to Boards/Commissions records, participate in meetings, file Form 700 or file an appeal.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no major operational changes from the prior year Adopted Budget. However, for FY 2018-19 there will be an additional position allocation for a Fixed Term Office Assistant.

**Accomplishments**

1. Scheduled 1,776 Assessment Appeal Hearings.
2. Received and processed 1,419 Assessment Appeals Applications in the fiscal year.
3. Received and processed 2,400 Statement of Economic Interest (Form 700).
4. Processed 72 Public Records Request in the fiscal year

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

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**Objectives**

1. Upgrade COB Public with improvements for Assessment Appeals.
2. Begin SIRE electronic content management system replacement.
3. Assist in the implementation and Clerk the newly created Ventura County Redevelopment Successor Agency Oversight Board.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Assessment Appeal Applications – Average number of days Clerk mails Applicant Notice of Hearing after Application is Filed	Days	200	132	200	69	200
Assessment Appeal Applications – Average number of days Clerk Provides Hearing Notice Prior to Hearing Date	Days	45	86	45	123	45
Assessment Appeal Applications – Average number of days in which Applications are processed and copy is provided to the Assessor's Office	Days	100	15	90	9	90

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00108	Deputy Executive Officer	4,472	6,262	1.00	1
00520	Assist Deputy Clerk BOS	3,404	4,766	1.00	1
00704	Deputy Clerk of The Board	1,971	2,760	3.00	3
01349	Office Assistant II-C	1,369	1,917	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>



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**1016 - CEO HUMAN RESOURCES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,807,571	3,031,622	3,065,916	3,171,296	139,674
SERVICES AND SUPPLIES	1,250,378	1,244,384	1,572,469	1,302,387	58,003
OTHER CHARGES	78,221	78,679	78,679	71,456	(7,223)
FIXED ASSETS	-	-	204,000	-	-
TOTAL EXPENDITURES	4,136,169	4,354,685	4,921,064	4,545,139	190,454
CHARGES FOR SERVICES	2,847,652	2,864,554	2,864,554	2,904,783	40,229
MISCELLANEOUS REVENUES	9,633	-	9,798	5,000	5,000
TOTAL REVENUES	2,857,285	2,864,554	2,874,352	2,909,783	45,229
NET COST	<b>1,278,885</b>	<b>1,490,131</b>	<b>2,046,712</b>	<b>1,635,356</b>	<b>145,225</b>
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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

Recruitment

1. Updated Human Resources website to provide a user-friendly and inviting venue for applicants.
2. Assisted the Probation Agency with streamlining recruitment efforts.
3. Continued use of Social Media to recruit in accordance with Outreach Strategy Plan.
4. Conducted outreach targeted to various job markets according to type of recruitment effort.
5. Continued to provide training and add departments to the e-Performance system.
6. Recruited, examined and facilitated hiring of 739 new employees and 1,344 promotions County-wide.
7. VCHRP unit staff processed via computer and paperwork submissions: Keyed and filed 10,526 transactions, 967 new employees, 336 rehires, 1324 promotions, 1,671 pay changes, 89 demotions, and 229 data changes not related to pay.
8. Hired 10 employees and promoted 23 in the County Executive Office.
9. County-wide Human Resources professionals reviewed and processed 37,805 applications, CEO staff processed 12, 925 of the 37,805 applications.
10. CEO staff conducted 5,429 of the 15,188 examinations conducted by County-wide Human Resources staff.
11. CEO staff contributed 3,338 of the 9,319 candidates placed on eligible lists.
12. CEO staff referred 3,340 of the 8,969 candidates referred County-wide.
13. CEO staff either reviewed or updated examination materials for each of the 527 recruitments conducted.
14. Met performance metrics and updated Standard Operations Procedures (SOP) Manual for recruitment as a measure to streamline recruitment processes and add consistency.
15. Recruitment staff served as presenters for Management Nuts and Bolts.
16. Recruitment staff presented Human Resources Academy classes.
17. Updated examinations for new fiscal series classifications.
18. Updated various written exams, established a plan to identify and review the written exams which require the most attention, and incorporate the revision of written exams into our reporting metrics.

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19. Conducted internal audits of various decentralized County agencies in order to assess practices related to recruitment.

**Training**

1. Implemented 2 cohorts of the Leadership Excellence and Action Program (LEAP) to enhance executive leadership succession planning preparedness.
2. Implemented quality improvement measures for LEAP.
3. Ongoing delivery of Manager Nuts & Bolts Training.
4. Established the Alliance for Linked Learning and placed 8 high school students into paid internships; providing them experiential on the job learning creating a career pipeline for public service work.
5. Ongoing meetings of the Diversity and Inclusion Task Force.
6. Implemented Cultural Competency and Inclusion instructor-led curriculum into Nuts and Bolts elective classes.
7. Developing Cultural Competency and Inclusion Online Training.
8. The Diversity and Inclusion Task Force developed a Pilot Mentor Program for managers.
9. Developed MyVCWeb Diversity and Inclusion and Mentor Websites
10. Continued evaluation of County-wide training needs.
11. Continued implementation of Career Development, Supervision Basics, Nuts and Bolts, Computer Training, LCW specialty courses, and HR Academy
12. Developed and Implemented new Training ToolBox Classes: Negotiation skills, Delegation for Supervisors, WorkSmart with Office 365 (a partnership with IT), Mediating Employee Conflict for Managers and EQ in the Workplace.
13. Continued scheduling accommodations to assure mandatory course compliance for all agencies
14. Continued to facilitate the Workplace Security and Discrimination Prevention training courses for all County employees.
15. Developed and Implemented Online Workplace Security Training.
16. Continued to coordinate and ensure county-wide compliance for AB1825 Sexual Harassment Prevention training.
17. Rolled out AB1661 Sexual Harassment Training for elected and ensure COV is in compliance.
18. Rolled out AB 119, to notify Union Leaders of dates, times and locations of CEO HR New Employee Orientation dates

**Classification and Compensation**

1. Continued to provide classification reviews and conduct studies related to organizational design and efficiency.
2. Consistently met reclassification request performance metrics each quarter.
3. Consistently met classification change request performance metrics each quarter.
4. Continued to maintain a market-based compensation system through compensation studies/surveys, research, and analysis.
5. Continued to maintain compliance with State and federal laws regarding compensation.
6. Continued to provide consultation to management classification, organizational design, and pay issues.
7. Continued to create new classification specifications when necessary.
8. Continued to update and revise existing classification specifications.
9. Continued to abolish old classification specifications which are no longer needed.
10. Continued to establish new classifications when the organization required.
11. Was responsive to requests from organizations requesting data and the completion of surveys related to classification and compensation.
12. Conducted internal audits of various decentralized County agencies in order to assess practices related to classification.

**COUNTY EXECUTIVE OFFICE**  
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**Objectives**

**Recruitment**

1. Streamline recruitment processes to maintain and improve customer service and, in doing so, improve performance in regard to current recruitment metrics.
2. Continue working toward staffing and retention approaches that support goals and needs of agencies County-wide while applying best practices in Human Resources.
3. Continue implementation of Customer Service Model needs assessment.
4. Continue to provide guidance and training to agency/department staff on HR/Payroll Programs including enhancements to VCHRP.
5. Continue development of collaborative partnerships with County agencies in regard to recruitment, retention, succession planning, and other strategic staffing efforts.
6. Continue to represent the County in various administrative forums, as necessary.
7. Support County staff with training for e-Performance implementation.

**Training**

1. Continue development of training curriculum based on Department/Agency staffing development needs.
2. Roll out 2 cohorts of the Mentor Program
3. Establish online learning for mandatory trainings such as Discrimination Prevention/Sexual Harassment, Workplace Security and Cultural Diversity and Inclusion.
4. Continue with implementation and performance measurement of Nuts & Bolts for Managers training courses.
5. Continue to provide, as needed, "Real Colors-Team Building" to offer more training opportunities to agencies.
6. Implement Leadership Excellence and Action Program initiative for senior level leaders - 2 cohorts
7. Roll out online Cultural Competency and Inclusion Online training

**Classification and Compensation**

1. Continue to administer the County's classification and compensation plan.
2. Continue to maintain a market-based compensation system through compensation studies/surveys, research, and analysis.
3. Continue to maintain compliance with State and Federal laws regarding compensation.
4. Continue to abolish class specifications which are no longer used.
5. Continue to update class specifications which require revision and review ones which have not been looked at for some time.
6. Continue to meet performance measures for reclassification requests and class specification changes.
7. Create and administer a customer satisfaction survey to assist in prioritization of work and identification of opportunities for enhanced efficiency.
8. Establish a plan to proactively identify and update the class specifications which require revision.
9. Convert existing records to pertinent to classification and compensation to an easy-to-access digital archive.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Complete 70% of recruitments from requisition to open within 35 days or less	Percent	70	75	80	85	85
Complete 80% of recruitments from open to certification within 35 days or less	Percent	80	85	85	90	90
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	95	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	95	85	95	85

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

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00107	Chief Deputy Executive Officer	5,767	8,075	1.00	1
00391	Personnel Analyst I	2,397	3,355	2.00	2
00432	Personnel Analyst II	2,752	3,853	1.00	1
00437	Sr Deputy Executive Officer	4,914	6,880	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1
01336	Management Assistant II-C	1,755	2,457	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01350	Office Assistant III-C	1,569	2,197	1.00	1
01354	Office Assistant IV-C	1,681	2,353	3.00	3
01492	Personnel Assistant-NE	2,000	2,800	1.00	1
01642	Program Management Analyst	3,893	5,451	3.00	3
01674	Personnel Analyst III	3,406	4,768	8.00	8
<b>TOTAL</b>				<b>24.00</b>	<b>24</b>

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

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**1017 - HUMAN RESOURCES HCA**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES		-	-	-	-
TOTAL EXPENDITURES	( )	-	-	-	-
MISCELLANEOUS REVENUES	-	-	6	-	-
TOTAL REVENUES	-	-	6	-	-
NET COST	( )	-	(6)	-	-
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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

1. Increased the compliance rate for mandatory Discrimination Prevention training from approximately 30% to 85%.
2. Implemented the automated disability management software Presagia for leave of absence and return-to-work functions.
3. Coordinated and facilitated a Nuts & Bolts for Managers – Performance Management class for all HCA managers.
4. Supported the development and launch of the new HR website including how-to videos for applicants.
5. Completed audit of Certification pay for nurses to identify expired certifications and potential cost savings.
6. On-going coordination of recruitment efforts and outreach for the Health Care Agency's various positions including hosting a Nursing Job Fair.
7. Successfully relocated staff offices and resources from 2323 Knoll Drive to 800 S. Victoria.
8. Continued oversight of hiring process including new hire procedures, benefits enrollment and background checks.
9. Continued to facilitate new employee orientation for all Health Care Agency employees.
10. 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
11. Continued to provide guidance and implementation support on contractual initiatives such as the CNA Wage Grid.
12. Continued to provide guidance and training to Health Care Agency staff on HR including new activities.
13. Continued to represent the County in various administrative forums, as necessary.
14. Coordinated training programs to ensure Health Care Agency compliance with JCAHO or other regulatory entities.
15. Coordinated submission of Human Resources files for regulatory bodies auditing the Health Care Agency such as CDPH and HRSA.
16. Continued to develop the new Return to Work unit which included tracking and maintaining work-related Worker's Compensation and work accommodation cases.
17. Continued implementation of automation software to convert paper personnel files to Electronic Content Management (ECM).

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

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**Objectives**

1. Maintain commitment to timely and efficient hiring processes.
2. Continue to contemporize and leverage recruiting tools and technology.
3. Investigate and resolve allegations of misconduct within 30 days of notification, unless extenuating circumstances develop.
4. Continue to represent the County in various administrative forums, as necessary.
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 2018-19	
				FTE	ATH
00108	Deputy Executive Officer	4,472	6,262	1.00	1
00391	Personnel Analyst I	2,397	3,355	1.00	1
00432	Personnel Analyst II	2,752	3,853	5.00	5
00939	HCA Human Resources Manager	3,649	5,109	1.00	1
01337	Management Assistant III-C	1,881	2,634	1.00	1
01354	Office Assistant IV-C	1,681	2,353	5.00	5
01492	Personnel Assistant-NE	2,000	2,800	4.00	4
01673	Personnel Management Analyst	3,648	5,107	3.00	3
01674	Personnel Analyst III	3,406	4,768	3.00	3
	<b>TOTAL</b>			<b>24.00</b>	<b>24</b>

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

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**1018 - SUPPLEMENTAL RETIREMENT PLAN**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	205,483	208,579	202,006	216,181	7,602
SERVICES AND SUPPLIES	46,857	99,254	99,254	151,432	52,178
OTHER CHARGES	54,347	57,383	57,383	60,392	3,009
TOTAL EXPENDITURES	306,687	365,216	358,643	428,005	62,789
CHARGES FOR SERVICES	306,687	365,216	358,643	428,005	62,789
TOTAL REVENUES	306,687	365,216	358,643	428,005	62,789
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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

1. Completed Supplemental Retirement Plan actuarial valuation as of June 30, 2017, incorporating GASB 67 & 68 reporting requirements.
2. Completed GASB Statement No. 67 Supplement to the June 30, 2017 Actuarial Valuation Report.
3. Conducted annual plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized.
4. Prepared Plan narratives for FY 2016-17 CAFR.
5. Completed the calculation of department allocation of the Elected Department Head Actuarially Determined Contribution (ADC) for the Budget Development Manual.
6. Completed the distribution of Minimum Required Distributions (MRD) to eligible participants as required by Federal regulations.
7. Completed 415 limits testing for Elected Department Head benefit recipients.
8. Conducted semiannual investment reviews in compliance with the Investment Policy Statement.
9. Completed annual mailing to all separated Safe Harbor participants inclusive of application requests and pertinent plan information.

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

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**Objectives**

1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2018.
2. Conduct comprehensive Plan document review in preparation of submittal for IRS determination letter.
3. Submit for IRS determination letter.
4. Review options to lower employer costs.
5. Prepare plan information for FY 2017-18 CAFR.
6. Research possible plan design changes and distribution alternatives.
7. Research alternative solutions for plan beneficiary record keeping.
8. Calculate department allocation of the Elected Department Head Annual Developed Contribution (ADC) for the budget development manual.
9. Complete Minimum Required Distribution payments as required under federal regulations.
10. Conduct annual benefit mailing inclusive of application requests and pertinent plan information.
11. Conduct annual plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized.
12. Conduct semiannual investment reviews in adherence to the Investment Policy Statement.
13. Monitor 415 limits for Elected Department Head benefit recipients to ensure limit is not exceeded.
14. Participate in the PeopleSoft 9.2 upgrade for SRP functionality.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00623	Program Administrator II	2,513	3,518	1.00	1
	<b>TOTAL</b>			<b>1.00</b>	<b>1</b>



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

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**1019 - INDUSTRIAL RELATIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	849,203	1,073,296	1,066,741	1,164,856	91,560
SERVICES AND SUPPLIES	99,770	215,025	341,590	245,631	30,606
TOTAL EXPENDITURES	948,973	1,288,321	1,408,331	1,410,487	122,166
CHARGES FOR SERVICES	116,729	119,398	119,398	119,503	105
TOTAL REVENUES	116,729	119,398	119,398	119,503	105
NET COST	<b>832,244</b>	<b>1,168,923</b>	<b>1,288,933</b>	<b>1,290,984</b>	<b>122,061</b>
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

**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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

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

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**Accomplishments**

1. Successfully “met and conferred” (bargained) prudent, “win-win” multi-year contracts with recognized labor organizations representing the following bargaining units:
  - a. California Nurses Association – “Regular” Unit
  - b. California Nurses Association – “Per Diem” Unit
  - c. Ventura County Professional Peace Officers Association – “Patrol” Unit
  - d. Local 721 of the Service Employees International Union – “Student Workers” Unit
2. Prepared and initiated bargaining for successor contracts with the following recognized labor organizations for the identified units
  - a. Local 2015 of the Service Employees International Union – “IHSS” workers
  - b. Ventura County Deputy Sheriffs Association – Deputy Sheriffs and DA Investigators
  - c. Specialized Peace Officers Association of Ventura County – Welfare Fraud & Medical Examiner investigators
  - d. Ventura County Professional Peace Officers Association – “Probation” Unit
  - e. Ventura County Professional Firefighters Association – all units
  - f. Ventura County Sheriff’s Correctional Officers Association – Sheriffs Service Technicians Unit
3. Successfully bargained singular, but major, employment issues with recognized labor organizations
  - a. Meal Breaks – California Nurses Association
  - b. Shift Differential – California Nurses Association
  - c. “On-Call” Attorneys – Criminal Justice Attorneys Association of Ventura County
  - d. “Constructive Receipt” & Vacation/Annual Leave Redemption – Ventura County Deputy Sheriffs Association, Ventura County Professional Peace Officers Association, Ventura County Sheriffs Correctional Officers Association
  - e. Investigative Assistant Class Series – Local 721 of the Service Employees International Union
  - f. Absorption of Oxnard City Fire Call Center into the Ventura County Fire Protection District – Local 721 of the Service Employees International Union
  - g. Change from 24-hour to 12-hour Shifts in the Ventura County Fire Protection District’s Communications Operations – Local 721 of the Service Employees International Union
  - h. Protection of Market Based Premium Pay Inclusion in “compensation Earnable” calculations – Local 721 of the Service Employees international Union
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, IUOELocal 501, and VEA.

**Objectives**

1. Successfully bargain the open contracts noted in #2 of 17/18 Accomplishments
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.

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

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00243	Labor Relations Manager	4,134	5,788	2.00	2
01173	Program Assistant	2,285	3,199	1.00	1
01642	Program Management Analyst	3,893	5,451	1.00	1
01651	Assist County Executive Ofcr	6,637	9,758	1.00	1
01687	Management Analyst II	3,404	4,767	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

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

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**1020 - DISABILITY MANAGEMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	313,859	333,601	250,128	471,696	138,095
SERVICES AND SUPPLIES	70,755	133,889	158,212	146,603	12,714
FIXED ASSETS	-	-	524,201	-	-
TOTAL EXPENDITURES	384,613	467,490	932,541	618,299	150,809
NET COST	<b>384,613</b>	<b>467,490</b>	<b>932,541</b>	<b>618,299</b>	<b>150,809</b>
FULL TIME EQUIVALENTS	-	2.00	-	3.00	1.00
AUTHORIZED POSITIONS	-	2	-	3	1

**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 2018-19 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Services and Supplies are increasing by \$138,095 due primarily to an additional position allocation for a Program Assistant that was approved by the Board of Supervisors in FY 2017-18.

**Accomplishments**

1. VCHRP and Presagia interface 100% complete.
2. Implemented Presagia Countywide
3. Train all leave of absence coordinators for Presagia Implementation.

**Objectives**

1. Continue to utilize the available resources in the development of the Disability Management Division.
2. 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. Maintain Presagia and continue to utilize the system.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00437	Sr Deputy Executive Officer	4,914	6,880	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1
	<b>TOTAL</b>			<b>3.00</b>	<b>3</b>

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

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**1021 - CEO SUSTAINABILITY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	-	-	301,519	351,576	351,576
SERVICES AND SUPPLIES	-	-	342,663	337,644	337,644
TOTAL EXPENDITURES	-	-	644,182	689,220	689,220
CHARGES FOR SERVICES	-	-	557,999	501,000	501,000
TOTAL REVENUES	-	-	557,999	501,000	501,000
NET COST	-	-	<b>86,183</b>	<b>188,220</b>	<b>188,220</b>
FULL TIME EQUIVALENTS	-	-	-	3.00	3.00
AUTHORIZED POSITIONS	-	-	-	3	3

**Program Description**

Program Description Narrative – 1021 Sustainability Activities

SUSTAINABILITY ACTIVITIES: County Sustainability Division staff manages the Ventura County Regional Energy Alliance (VCREA), a JPA with membership consisting of the County of Ventura, several Ventura County Cities, special districts, and school districts. VCREA is taking the lead in addressing good energy stewardship and sustainability practices in the Ventura Region. VCREA coordinates and assists public agencies including local jurisdictions, schools, and special districts, as well as businesses and residents of Ventura County to best utilize the many resources available to achieve its goal of creating a more sustainable future for the entire region. Manages the Climate Protection Plan activities and responsibilities. Chairs the Ventura County Sustainability Committee. Manages the emPower program, a comprehensive energy efficiency (EE) financing program, in collaboration with Santa Barbara and San Luis Obispo Counties. Staff serves by assisting the Ventura County Board of Supervisor's representative to the Clean Power Alliance of Southern California our Community Choice Energy (CCE) JPA that will procure alternative energy supplies to the residents of Ventura County. Serves as Chair of the Watersheds Coalition of Ventura County (WCVC) – the 60-plus agency Integrated Regional Water Management Planning group – responsible for bringing water/water related funding to Ventura County. Serves as the Project Director for the Proposition 84 Integrated Regional Water Management (IRWM) Round 1 \$17.5 million Implementation grant, Round 2 \$18 million Implementation grant, Drought Round \$8.4 million Implementation grant, and the \$12.3 million Final Round Implementation grant.

**Program Discussion**

Unit 1021 was established in FY 2017-18 to account for the County's Sustainability Activities. This unit houses 3 FTE's with total expenditures of \$689,220 and total revenues of \$501,000 for a net county cost of \$188,220.

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

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**Accomplishments**

1. The Local Government Partnership (LGP) program is funded by California ratepayers and administered by VCREA to serve the entire Ventura region - \$335,000.

- Focus is primarily on local government partners – helped Cities and the County lead by example in addressing EE in their own buildings
- Offered training and education - municipal staff, industry professionals, business
- Supported residents through community outreach and education
- Supported local businesses through the Ventura County Green Business program as well as Direct Install program
- Supported schools, community colleges, and special districts with their efforts to achieve their sustainability goals and objectives

2. Via VCREA secured \$427,544 in funding from the California Energy Commission for the continued development of municipal and community Energy Action Plans (EAPs) - and to provide free benchmarking and energy audits to businesses via a pilot program, Business Energy Efficiency Pilot Program.

3. VCREA secured funding to support CA Long Term Energy Efficiency Strategic Plan: Benchmarking - \$48,510 - VCREA will be working with County and City energy managers to benchmark selected municipal buildings, set goals, and propose potential EE project to meet those goals. Community EAPs - \$124,969 - VCREA and the Cities of Ventura and Thousand Oaks are working together to develop customized Community EAPs for each city. These plans will provide a template, details, and lessons learned that can be utilized by other Cities when they are ready to develop EAPs.

4. The Beacon Award Program is a statewide program that provides support and recognition to California Cities and Counties that are working to reduce greenhouse gas (GHG) emissions, save energy, and adopt policies and programs that promote sustainability.

- VCREA documented, applied and secured awards for the following to its member cities: Camarillo - Sustainability Best Practices: Platinum; County of Ventura - Agency Greenhouse Gas Reductions: Gold and Sustainability Best Practices: Platinum; Moorpark - Sustainability Best Practices: Platinum; Ojai - Sustainability Best Practices: Gold; and City of Oxnard - Sustainability Best Practices: Platinum.

**Objectives**

1. Manage the Ventura County Regional Energy Alliance program.
2. Partner local resources for residential, commercial, and municipal EE, serving as a one-source resource.
3. Manage the submittal of a 10-year, \$54 million Tri-County Regional Energy Network proposal to the Public Utilities Commission.
4. Manage the emPower comprehensive EE financing program in collaboration with Santa Barbara and San Luis Obispo Counties.
5. Serve as the County representative for the Clean Power Alliance of Southern California.
6. Manage the Climate Protection Plan activities and responsibilities.
7. Follow and engage in Public Utility Commission proceedings relevant to our region's mission and goals on energy.
8. Pursue regional funding for the Watersheds Coalition of Ventura County through the passage of Proposition 1 (water bond) passed by California voters in 2014.
9. Manage the \$17.5 million WCVI Integrated Regional Water Management (IRWM) Round 1 Implementation grant.
10. Manage the \$18 million WCVI IRWM Round 2 Implementation grant.
11. Manage the \$8.4 million WCVI IRWM Drought Round Implementation grant.
12. Manage the \$12.3 million WCVI IRWM Final Round Implementation grant.

**Future Program/Financial Impacts**

Once the County receives approval of the Business Plan for a Regional Energy Network (3C-REN) there will need to be a budget adjustment and zero net county cost position allocations to accommodate for contract acceptance and program delivery and implementation.

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

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**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Certify Businesses via VCREA's Green Business Program	Number	12		12	12	15
Explore new grant opportunities and pursue as appropriate and as staff resources allow	Number	2		0		2
Grow and Develop Stakeholder Engagement on Sustainability Activities	Number	3		3	3	4
Host Community Outreach Events on Energy Efficiency and Sustainability	Number	8		8	8	10

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00521	Technical Specialist IV-MB	1,856	2,598	1.00	1
00622	Program Administrator I	2,243	3,141	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1
	<b>TOTAL</b>			<b>3.00</b>	<b>3</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	157,698	-	726,388	-	-
OTHER FINANCING USES	-	80,000	80,000	144,004	64,004
TOTAL EXPENDITURES	157,698	80,000	806,388	144,004	64,004
INTERGOVERNMENTAL REVENUE	157,698	80,000	687,606	144,004	64,004
MISCELLANEOUS REVENUES	-	-	70,782	-	-
TOTAL REVENUES	157,698	80,000	758,388	144,004	64,004
NET COST	-	-	<b>48,000</b>	-	-

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1031 - HOUSING AND COMMUNITY PROGRAMS	144,004	144,004	-	-
<b>Total</b>	<b>144,004</b>	<b>144,004</b>	-	-



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

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**1031 - HOUSING AND COMMUNITY PROGRAMS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER FINANCING USES	-	80,000	80,000	144,004	64,004
TOTAL EXPENDITURES	-	80,000	80,000	144,004	64,004
INTERGOVERNMENTAL REVENUE	-	80,000	80,000	144,004	64,004
TOTAL REVENUES	-	80,000	80,000	144,004	64,004
NET COST	-	-	-	-	-

**Program Description**

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

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

**Program Discussion**

There is no anticipated change to net cost for FY 2018-19.

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	93,395	93,960	93,771	98,140	4,180
SERVICES AND SUPPLIES	44,918	112,642	107,649	103,304	(9,338)
TOTAL EXPENDITURES	138,313	206,602	201,420	201,444	(5,158)
CHARGES FOR SERVICES	50,875	46,602	46,602	47,534	932
MISCELLANEOUS REVENUES	-	20,000	20,000	20,000	-
TOTAL REVENUES	50,875	66,602	66,602	67,534	932
NET COST	<b>87,438</b>	<b>140,000</b>	<b>134,818</b>	<b>133,910</b>	<b>(6,090)</b>
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 2018-19 Preliminary Budget reflects minimal increase in Services & Supplies; however, there is an increase of \$20,131 in Cost Allocation Plan Revenue from the prior year Adopted Budget.

**CIVIL SERVICE COMMISSION**

**Budget Unit 1850, Fund G001**

**Alyse M. Lazar, Chair**

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**Current Year Accomplishments**

The Commission received four new disciplinary and one performance appraisal appeal requests during the past fiscal year, one which proceeded to hearing and was completed, two were taken off-calendar due to settlement, one was denied without prejudice, and one has been continued to a future date pending outcome of a related criminal case. One disciplinary appeal continued from the prior fiscal year was completed this fiscal year, with the Commission's decision being appealed to the Superior Court with a hearing on the matter set for next fiscal year.

In addition, the Commission conducted ten reviews of proposed amendments to various employee bargaining units' Memoranda of Agreement pursuant to Section 103 of the Personnel Rules and Regulations (Section 103). Pursuant to the terms of an amendment to the Commission's By-Laws adopted in 2014, the Commission was able to complete all of the Section 103 reviews without holding meetings for this purpose, resulting in considerable cost savings. The Commission also considered one request from an employee, pursuant to Section 1703 of the Personnel Rules and Regulations (Section 1703), to be exempted from the requirement that employees running for County office take a leave of absence of thirty (30) days prior to the date of the election.

**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	201,444	67,534	133,910	.56
<b>Total</b>	<b>201,444</b>	<b>67,534</b>	<b>133,910</b>	<b>.56</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	93,395	93,960	93,771	98,140	4,180
SERVICES AND SUPPLIES	44,918	112,642	107,649	103,304	(9,338)
TOTAL EXPENDITURES	138,313	206,602	201,420	201,444	(5,158)
CHARGES FOR SERVICES	50,875	46,602	46,602	47,534	932
MISCELLANEOUS REVENUES	-	20,000	20,000	20,000	-
TOTAL REVENUES	50,875	66,602	66,602	67,534	932
NET COST	<b>87,438</b>	<b>140,000</b>	<b>134,818</b>	<b>133,910</b>	<b>(6,090)</b>
FULL TIME EQUIVALENTS	-	.56	-	.56	-
AUTHORIZED POSITIONS	-	1	-	1	-

**Program Description**

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

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects minimal increase in Services & Supplies; however, there is an increase of \$20,131 in Cost Allocation Plan Revenue from the prior year Adopted Budget.

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

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**Accomplishments**

The Commission received four new disciplinary and one performance appraisal appeal requests during the past fiscal year, one which proceeded to hearing and was completed, two were taken off-calendar due to settlement, one was denied without prejudice, and one has been continued to a future date pending outcome of a related criminal case. One disciplinary appeal continued from the prior fiscal year was completed this fiscal year, with the Commission's decision being appealed to the Superior Court with a hearing on the matter set for next fiscal year.

In addition, the Commission conducted ten reviews of proposed amendments to various employee bargaining units' Memoranda of Agreement pursuant to Section 103 of the Personnel Rules and Regulations (Section 103). Pursuant to the terms of an amendment to the Commission's By-Laws adopted in 2014, the Commission was able to complete all of the Section 103 reviews without holding meetings for this purpose, resulting in considerable cost savings. The Commission also considered one request from an employee, pursuant to Section 1703 of the Personnel Rules and Regulations (Section 1703), to be exempted from the requirement that employees running for County office take a leave of absence of thirty (30) days prior to the date of the election.

**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 Program/Financial Impacts**

None

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00191	Civil Service Commission Asst	2,785	3,899	.56	1
	<b>TOTAL</b>			<b>.56</b>	<b>1</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	5,342,324	5,636,781	6,050,608	5,894,436	257,655
SERVICES AND SUPPLIES	526,051	655,734	672,019	677,073	21,339
FIXED ASSETS	77,715	-	-	-	-
TOTAL EXPENDITURES	5,946,090	6,292,515	6,722,627	6,571,509	278,994
INTERGOVERNMENTAL REVENUE	14,121	-	-	-	-
CHARGES FOR SERVICES	2,546,444	2,192,515	2,207,412	2,371,509	178,994
MISCELLANEOUS REVENUES	56	-	-	-	-
TOTAL REVENUES	2,560,621	2,192,515	2,207,412	2,371,509	178,994
NET COST	<b>3,385,469</b>	<b>4,100,000</b>	<b>4,515,215</b>	<b>4,200,000</b>	<b>100,000</b>
FULL TIME EQUIVALENTS	-	37.00	-	37.00	-
AUTHORIZED POSITIONS	-	37	-	37	-

**Budget Unit Description**

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

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1801 - ADMINISTRATION	2,280,325	1,056,961	1,223,364	13.00
1802 - CHILDREN AND FAMILY SERVICES SUP	-	-	-	5.00
1803 - ADVISORY / LITIGATION	4,291,184	1,314,548	2,976,636	19.00
<b>Total</b>	<b>6,571,509</b>	<b>2,371,509</b>	<b>4,200,000</b>	<b>37.00</b>

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

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**1801 - ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,509,851	1,571,588	1,676,580	1,603,252	31,664
SERVICES AND SUPPLIES	526,051	655,734	672,019	677,073	21,339
FIXED ASSETS	77,715	-	-	-	-
TOTAL EXPENDITURES	2,113,618	2,227,322	2,348,599	2,280,325	53,003
INTERGOVERNMENTAL REVENUE	14,121	-	-	-	-
CHARGES FOR SERVICES	1,159,367	898,086	908,343	1,056,961	158,875
MISCELLANEOUS REVENUES	56	-	-	-	-
TOTAL REVENUES	1,173,544	898,086	908,343	1,056,961	158,875
NET COST	<b>940,073</b>	<b>1,329,236</b>	<b>1,440,256</b>	<b>1,223,364</b>	<b>(105,872)</b>
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

**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. Increased resources in field of health care law, and transitioned from role as general counsel for Ventura County Employees Retirement Association, while developing new expertise on pension issues.

**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**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00040	Principal Asst County Counsel	5,597	7,837	1.00	1
00302	Chief Assist County Counsel	6,008	8,411	1.00	1
00455	County Counsel	10,282	10,282	1.00	1
00796	Accounting Technician-CC	1,792	2,508	1.00	1
01319	Legal Management Asst II-C	1,751	2,451	1.00	1
01340	Legal Management Asst III-C	1,962	2,746	4.00	4
01341	Legal Management Asst IV-C	2,197	3,076	3.00	3
01711	Staff/Services Manager III	3,172	4,441	1.00	1
	<b>TOTAL</b>			<b>13.00</b>	<b>13</b>



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

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**1802 - CHILDREN AND FAMILY SERVICES SUP**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	64,748	-	66,785	-	-
TOTAL EXPENDITURES	64,748	-	66,785	-	-
NET COST	<b>64,748</b>	-	<b>66,785</b>	-	-
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. Continue to adopt technology advances to improve efficiency and effectiveness. Achieve paper-less system as much as possible.
2. Maintain high success rate in litigated cases.
3. 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**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
01579	Senior Civil Attorney	4,931	6,904	5.00	5
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

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

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**1803 - ADVISORY / LITIGATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,767,724	4,065,193	4,307,243	4,291,184	225,991
TOTAL EXPENDITURES	3,767,724	4,065,193	4,307,243	4,291,184	225,991
CHARGES FOR SERVICES	1,387,077	1,294,429	1,299,069	1,314,548	20,119
TOTAL REVENUES	1,387,077	1,294,429	1,299,069	1,314,548	20,119
NET COST	<b>2,380,647</b>	<b>2,770,764</b>	<b>3,008,174</b>	<b>2,976,636</b>	<b>205,872</b>
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
AUTHORIZED POSITIONS	-	19	-	19	-

**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**

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

**Accomplishments**

1. Obtained favorable 9th Circuit Court of Appeal discussion on lawsuit challenging denial of conditional use permit to allow five tigers to be kept on Malibu property.
2. Advised County officials on creation of joint powers agency for Clean Power Options.
3. Provided guidance to and legal representation for County's labor negotiations team, assisting in successful negotiation of collective bargaining agreements.
4. Achieved favorable outcomes in several employment arbitration hearings.

**Objectives**

1. Provide representation in all post-fire actions, including cost recovery actions.
2. Continue to develop expertise 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.
5. Provide advice to allow County to participate in regional energy provider.

**Future Program/Financial Impacts**

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

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

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**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Number of billable hours per full-time equivalent attorney per year.	Hours	1,665	1,660	1,665	1,665	1,665

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00393	Civil Law Clerk	2,125	2,975	2.00	2
01168	Civil Attorney III	4,235	5,929	2.00	2
01579	Senior Civil Attorney	4,931	6,904	15.00	15
	<b>TOTAL</b>			<b>19.00</b>	<b>19</b>

**TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR**

**Budget Unit 1700, Fund G001**

**Steven Hintz, Treasurer-Tax Collector**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,955,350	3,394,551	3,426,599	3,732,378	337,827
SERVICES AND SUPPLIES	2,066,623	1,970,453	1,868,126	1,948,518	(21,935)
TOTAL EXPENDITURES	5,021,973	5,365,004	5,294,725	5,680,896	315,892
LICENSES PERMITS AND FRANCHISES	120,088	120,000	125,000	125,000	5,000
FINES FORFEITURES AND PENALTIES	673,944	720,000	683,000	740,000	20,000
CHARGES FOR SERVICES	2,774,245	2,917,327	2,833,436	2,951,000	33,673
MISCELLANEOUS REVENUES	17,352	-	51,130	12,452	12,452
TOTAL REVENUES	3,585,629	3,757,327	3,692,566	3,828,452	71,125
NET COST	<b>1,436,344</b>	<b>1,607,677</b>	<b>1,602,159</b>	<b>1,852,444</b>	<b>244,767</b>
FULL TIME EQUIVALENTS	-	43.00	-	43.00	-
AUTHORIZED POSITIONS	-	43	-	43	-

**Budget Unit Description**

The Treasurer-Tax Collector's Office is responsible for the administration and management of three functions: tax collections of assorted county and local taxes, management of the County treasury, and investment of the local agency investment pool. The Tax Collection Division is responsible for the billing, collection and accounting for all personal and real property taxes levied in the County. Further, it collects taxes on mobile homes, business license fees in the unincorporated area, franchise tax, transient occupancy tax, racehorse tax, and various other taxes and special assessments. The Tax Collector is responsible for conducting public auctions and sealed bid sales on tax-defaulted properties. The Tax Collector's programs are all mandated by the Revenue and Taxation Code, Government Code and County Ordinance. The Treasury Management Division is the depository for County, school district and special district funds. All banking functions are handled in Treasury, which is in all respects the equivalent of a small business bank processing over \$5.0 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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1701 - ADMINISTRATION	1,077,643	-	1,077,643	8.00
1702 - TAX COLLECTION DIVISION	3,649,292	2,138,452	1,510,840	24.00
1703 - TREASURY DIVISION	953,961	1,690,000	(736,039)	11.00
<b>Total</b>	<b>5,680,896</b>	<b>3,828,452</b>	<b>1,852,444</b>	<b>43.00</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	612,745	725,167	817,920	1,006,705	281,538
SERVICES AND SUPPLIES	91,924	87,923	63,231	70,938	(16,985)
TOTAL EXPENDITURES	704,669	813,090	881,151	1,077,643	264,553
NET COST	<b>704,669</b>	<b>813,090</b>	<b>881,151</b>	<b>1,077,643</b>	<b>264,553</b>
FULL TIME EQUIVALENTS	-	5.00	-	8.00	3.00
AUTHORIZED POSITIONS	-	5	-	8	3

**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 2018-19 budget reflects sufficient resources to enable the contribution of existing service levels.

**Accomplishments**

1. Continued to actively participate in all Integrated Property Tax Assessment & Collection System Steering and Project management meetings.
2. Reduced employee turnover, created flexible work hours and realigned the organization by creating an administrative unit.
3. 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.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00647	Accounting Technician	1,629	2,280	2.00	2
00648	Senior Accounting Technician	1,748	2,451	1.00	1
00957	Manager, Accounting-TreasTaxCo	3,449	4,829	1.00	1
01044	Assist Treasurer-Tax Collector	4,053	5,675	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01611	Administrative Assistant III	2,052	2,878	1.00	1
01975	Treasurer-Tax Collector	7,601	7,601	1.00	1
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,613,915	1,825,795	1,786,050	1,941,581	115,786
SERVICES AND SUPPLIES	1,810,866	1,692,129	1,707,569	1,707,711	15,582
TOTAL EXPENDITURES	3,424,781	3,517,924	3,493,619	3,649,292	131,368
LICENSES PERMITS AND FRANCHISES	120,088	120,000	125,000	125,000	5,000
FINES FORFEITURES AND PENALTIES	673,944	720,000	683,000	740,000	20,000
CHARGES FOR SERVICES	1,079,741	1,267,327	1,283,436	1,261,000	(6,327)
MISCELLANEOUS REVENUES	17,352	-	51,130	12,452	12,452
TOTAL REVENUES	1,891,125	2,107,327	2,142,566	2,138,452	31,125
NET COST	<b>1,533,655</b>	<b>1,410,597</b>	<b>1,351,053</b>	<b>1,510,840</b>	<b>100,243</b>
FULL TIME EQUIVALENTS	-	26.00	-	24.00	(2.00)
AUTHORIZED POSITIONS	-	26	-	24	(2)

**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 2018-19 budget reflects sufficient resources to enable the contribution of existing service levels.

**Accomplishments**

1. Enhanced the Web Tax application by increasing the utilization rate from 10.67% to 11.33%, or \$14.6 million higher from prior year's collections.
2. Extended Tax Collection's public service hours and phone coverage to better serve the public.
3. Installed a secured payment drop box outside the main office to allow taxpayers to drop their payments after office hours.
4. Increased the number of public counters at East County to expand our services during heavy collection.
5. Reduced the credit card and electronic check processing fees when paying property taxes online.
6. Implemented in-house virtual lockbox with Wells for faster processing of tax payments and clearing of checks.

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

1. Continue to provide East County taxpayers a convenient location to make 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 Information Technology Services Department, Auditor-Controller's Office and the Assessor's Office to design, test, and implement the Integrated Property Tax Assessment and Collection 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Payment Transactions in Thousand Oaks	Number	3,000	3,403	1,900	3,000	3,000
Percentage of Properties Redeemed prior to Auction	Percent	60	73	65	77	75
Secured Tax Payments - Percentage of Dollars Collected versus Uncollected as of June 30th.	Percent	95	99	95	98	97
Tax Payments - Collected in Satellite Office (Piloted in April 2013)	Dollars	10,000,000	11,223,600	10,000,000	11,000,000	12,000,000
Unsecured Tax Payments - Percentage of Dollars Collected versus Uncollected as of December 31st.	Percent	90	90	85	90	88

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00404	Accounting Assistant II	1,346	1,884	8.00	8
00405	Senior Accounting Assistant	1,481	2,073	4.00	4
00647	Accounting Technician	1,629	2,280	2.00	2
00648	Senior Accounting Technician	1,748	2,451	1.00	1
00649	Supervising Accounting Technchn	1,971	2,759	3.00	3
00957	Manager, Accounting-TreasTaxCo	3,449	4,829	1.00	1
01276	Collections Officer III	1,389	1,943	4.00	4
01709	Staff/Services Manager I	2,758	3,861	1.00	1
	<b>TOTAL</b>			<b>24.00</b>	<b>24</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	728,689	843,589	822,629	784,092	(59,497)
SERVICES AND SUPPLIES	163,834	190,401	97,326	169,869	(20,532)
TOTAL EXPENDITURES	892,523	1,033,990	919,955	953,961	(80,029)
CHARGES FOR SERVICES	1,694,504	1,650,000	1,550,000	1,690,000	40,000
MISCELLANEOUS REVENUES	( )	-	-	-	-
TOTAL REVENUES	1,694,504	1,650,000	1,550,000	1,690,000	40,000
NET COST	<b>(801,981)</b>	<b>(616,010)</b>	<b>(630,045)</b>	<b>(736,039)</b>	<b>(120,029)</b>
FULL TIME EQUIVALENTS	-	12.00	-	11.00	(1.00)
AUTHORIZED POSITIONS	-	12	-	11	(1)

**Program Description**

DEPOSIT SERVICES: Receive and account for County departmental deposits in excess of \$5.0 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 2018-19 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 has been competitive with 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. Participate as an Advisory Council Member in the Ventura County Financial Management System Project.
6. Two new local agencies joined the investment pool increasing the size by several million dollars.
7. The Assistant Treasurer-Tax Collector earned the following three designations: Certified Public Funds Investment Manager ("CPFIM"), Investment Foundations Certificate, and the California Treasury Certificate ("CTC").

**Objectives**

1. Continue to maintain the highest possible Standard and Poor's rating of AAf/S-1 + for the County's investment pool.
2. Subscribe to Bloomberg Terminal to enhance portfolio performance from increased access to real market data and credit research.
3. 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.
4. 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.
5. Continue to issue annual audited financial statements in accordance with GAAP.
6. Plan, support, and encourage other Investment Work Group member(s) to obtain the Certified Government Investment Professional ("CGIP") designation.



**TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR**

**Budget Unit 1700, Fund G001**

**Steven Hintz, Treasurer-Tax Collector**

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Standard & Poor's Portfolio Rating	Rating	16	10	16	12	16
Treasury and Investment Pool	Number	8	8	8	8	8
Administrative Cost in Basis Points						

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00647	Accounting Technician	1,629	2,280	6.00	6
00649	Supervising Accounting Techncn	1,971	2,759	2.00	2
00957	Manager, Accounting-TreasTaxCo	3,449	4,829	1.00	1
01044	Assist Treasurer-Tax Collector	4,053	5,675	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
	<b>TOTAL</b>			<b>11.00</b>	<b>11</b>

**AGRICULTURE COMMISSIONER**  
**Budget Unit 2800, Fund G001**  
**Susan Johnson, Acting Agricultural Commissioner**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,880,751	4,365,949	4,254,968	4,603,098	237,149
SERVICES AND SUPPLIES	1,065,368	1,058,477	994,200	1,053,693	(4,784)
TOTAL EXPENDITURES	4,946,119	5,424,426	5,249,168	5,656,791	232,365
LICENSES PERMITS AND FRANCHISES	26,757	24,600	24,600	24,600	-
FINES FORFEITURES AND PENALTIES	12,525	200	800	200	-
INTERGOVERNMENTAL REVENUE	2,454,795	3,057,208	2,832,387	3,057,208	-
CHARGES FOR SERVICES	1,023,258	1,125,218	1,085,218	1,289,493	164,275
MISCELLANEOUS REVENUES	15,457	200	1,000	200	-
TOTAL REVENUES	3,532,793	4,207,426	3,944,005	4,371,701	164,275
NET COST	<b>1,413,327</b>	<b>1,217,000</b>	<b>1,305,163</b>	<b>1,285,090</b>	<b>68,090</b>
FULL TIME EQUIVALENTS	-	46.00	-	46.00	-
AUTHORIZED POSITIONS	-	46	-	46	-

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2810 - PESTICIDE USE ENFORCEMENT	1,025,884	1,872,726	(846,842)	11.00
2820 - PIERCES DISEASE CONTROL GWSS	1,448,321	1,079,000	369,321	13.00
2830 - INSPECTION SERVICES	472,594	195,032	277,562	4.00
2840 - PEST EXCLUSION QUARANTINE	1,604,523	1,224,843	379,680	12.00
2850 - ADMINISTRATION	1,105,469	100	1,105,369	6.00
<b>Total</b>	<b>5,656,791</b>	<b>4,371,701</b>	<b>1,285,090</b>	<b>46.00</b>

**AGRICULTURE COMMISSIONER**  
**Budget Unit 2800, Fund G001**  
**Susan Johnson, Acting Agricultural Commissioner**

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**2810 - PESTICIDE USE ENFORCEMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	978,407	1,121,021	961,322	960,523	(160,498)
SERVICES AND SUPPLIES	75,939	129,701	130,464	65,361	(64,340)
TOTAL EXPENDITURES	1,054,346	1,250,722	1,091,786	1,025,884	(224,838)
LICENSES PERMITS AND FRANCHISES	26,757	24,600	24,600	24,600	-
FINES FORFEITURES AND PENALTIES	12,525	100	700	100	-
INTERGOVERNMENTAL REVENUE	1,471,840	1,750,276	1,625,276	1,750,276	-
CHARGES FOR SERVICES	20,030	97,650	57,650	97,650	-
MISCELLANEOUS REVENUES	15,150	100	300	100	-
TOTAL REVENUES	1,546,302	1,872,726	1,708,526	1,872,726	-
NET COST	<b>(491,957)</b>	<b>(622,004)</b>	<b>(616,740)</b>	<b>(846,842)</b>	<b>(224,838)</b>
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

**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 17-18, 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 17-18, 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 17-18, we continue to refine our GIS crop layer to facilitate better and more accurate permitting. We are taking advantage of every training opportunity we can to make our new biologists more proficient in doing investigations, and participating in enforcement actions when necessary.
4. In FY 17-18, we recycled 15,200 pounds of plastic pesticide containers to bring our grand total to 141,400 pounds!

**AGRICULTURE COMMISSIONER**  
**Budget Unit 2800, Fund G001**  
**Susan Johnson, Acting Agricultural Commissioner**

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**Objectives**

1. Successfully implement new permit conditions for Chlorpyrifos, which became effective January 1, 2018. Chlorpyrifos is a key tool for the Citrus Industry in the fight against the Asian Citrus Psyllid.
2. Mentor and support our new Acting Deputy Commissioner in Pesticide Enforcement
3. Use the CalPEATS software program to 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 new regulations that limit the use of pesticides within ½ mile of a school.
5. Continue to provide in-house training and DPR sponsored training to current and new inspectors in 2018 to assist in staff development.

**Future Program/Financial Impacts**

1. In 2018, the DPR finalized a regulation to limit almost all pesticide applications within a ½ mile of school from 6:00a.m. until 6:00 p.m. This will increase staff time due to the reporting requirements for growers, and complaints and concerns from parents and school staff.
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.
3. The number of entrepreneurs who would like to grow Industrial Hemp in the county has an impact on our workload as the county develops procedures and policies to allow this type of endeavor in Ventura County. The decisions that have to be made regarding commercial and/or research growing of the crop will continue to be an issue for several years to come.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Field Fumigation Inspections	Number	0	73	55		55

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00510	Deputy Agricultural Comm	2,709	3,793	1.00	1
00511	Supervising Ag Insp/Biolgst	2,223	3,113	2.00	2
00512	Senior Ag Inspctr/Biolgst	2,021	2,830	7.00	7
01344	Office Assistant II	1,178	1,645	1.00	1
	<b>TOTAL</b>			<b>11.00</b>	<b>11</b>

**AGRICULTURE COMMISSIONER**  
**Budget Unit 2800, Fund G001**  
**Susan Johnson, Acting Agricultural Commissioner**

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**2820 - PIERCES DISEASE CONTROL GWSS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	765,082	835,884	835,884	952,407	116,523
SERVICES AND SUPPLIES	367,818	492,191	368,338	495,914	3,723
TOTAL EXPENDITURES	1,132,900	1,328,075	1,204,222	1,448,321	120,246
INTERGOVERNMENTAL REVENUE	900,303	1,079,000	954,000	1,079,000	-
TOTAL REVENUES	900,303	1,079,000	954,000	1,079,000	-
NET COST	<b>232,597</b>	<b>249,075</b>	<b>250,222</b>	<b>369,321</b>	<b>120,246</b>
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

**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**

1. 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.
2. 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.
3. Created a GWSS New Employee Handbook which improved initial training for Insect Detection Specialists.
4. Reviewed and revised standard operating procedures for two GWSS work assignments, the Approved Treatment Protocol Inspector and Master Permit Inspector, to enable staff working in other programs to temporarily assume these job duties, as necessary.
5. Set up an educational presentation by California Department of Food and Agriculture (CDFA) to help local nurseries who are GWSS Compliance Agreement Holders better understand GWSS protocol and cooperate with CDFA and Ventura County in maximizing Pierce's Disease vector control within the county.

**Objectives**

1. 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.
2. 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.
3. We will analyze and improve our inspection process at each Master Permit Nursery.
4. We will continue to improve outreach and education to GWSS Nurseries and their staff, to increase knowledge of and compliance with the GWSS program.

**AGRICULTURE COMMISSIONER**  
**Budget Unit 2800, Fund G001**  
**Susan Johnson, Acting Agricultural Commissioner**

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**Future Program/Financial Impacts**

1. 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.
2. Review the Insect Detection Specialist Position job description and consider changes to improve retention.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00510	Deputy Agricultural Comm	2,709	3,793	1.00	1
00511	Supervising Ag Insp/Biolgst	2,223	3,113	1.00	1
00512	Senior Ag Inspctr/Biolgst	2,021	2,830	2.00	2
00513	Agricultural Inspctr/Biologist	1,823	2,461	1.00	1
00573	Insect Detection Specialist I	1,015	1,425	6.00	6
01339	Office Assistant I	1,106	1,495	1.00	1
01344	Office Assistant II	1,178	1,645	1.00	1
<b>TOTAL</b>				<b>13.00</b>	<b>13</b>

**AGRICULTURE COMMISSIONER**  
**Budget Unit 2800, Fund G001**  
**Susan Johnson, Acting Agricultural Commissioner**

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**2830 - INSPECTION SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	405,513	413,431	440,259	426,066	12,635
SERVICES AND SUPPLIES	42,038	41,190	40,318	46,528	5,338
TOTAL EXPENDITURES	447,551	454,621	480,577	472,594	17,973
FINES FORFEITURES AND PENALTIES	-	100	100	100	-
INTERGOVERNMENTAL REVENUE	10,190	134,632	134,632	134,632	-
CHARGES FOR SERVICES	65,876	97,500	97,500	60,300	(37,200)
MISCELLANEOUS REVENUES	2	-	-	-	-
TOTAL REVENUES	76,068	232,232	232,232	195,032	(37,200)
NET COST	<b>371,483</b>	<b>222,389</b>	<b>248,345</b>	<b>277,562</b>	<b>55,173</b>
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

**Program Description**

The Division of Inspection Services is comprised of 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 Crop Statistics, Apple Maggot Trapping, Invasive Weeds, and the Toland Landfill Project has remained fairly constant in recent years. Two years ago, Melon Maturity was added to our workload in Standardization, and the overall workload for this program is expected to increase. The Polyphagus Shot Hole Borer Trapping program ended in 2017 and we do not expect to continue this work into the next fiscal year. 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 Citrus Maturity, Agricultural Disaster Assessment and Agricultural Land Use Planning varies depending on external forces such as where fruit is being packed, weather patterns, other agencies' workload. This year, the Thomas Fire increased our workload in disaster assessment, exponentially. The workload for the State Organic Program Enforcement and Registration has recently decreased, despite the fact that more farms in Ventura County are converting from conventional to organic agricultural practices, because of legislative changes to the State Organic Program. Right to Farm Nuisance Complaints due to the growing agricultural urban interface in Ventura County. Our workload in Agricultural Land Use Planning has increased due to the County's General Plan Update, and we expect that workload to continue to increase throughout the update process (approximately 5 years).

**Accomplishments**

1. We assisted the Ventura County OES, FEMA, and the USDA's Farm Service Agency in assessing agricultural damage due to the Thomas Fire. We conducted our own survey and continue to evaluate the data as it comes in.
2. We increased our presence in wholesale markets in Standardization.
3. We conducted our own freeze assessment for citrus by purchasing and monitoring 6 weather stations.
4. 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.
5. We created electronically fillable forms in order to streamline the data collection process for the Ventura County Crop and Livestock Report.

**Objectives**

1. To continue to increase response time to lead agencies in Agricultural Land Use Planning.
2. To inspect Swap Meets on a quarterly basis.
3. To prepare and publish the Ventura County Crop and Livestock Report earlier each year.

**AGRICULTURE COMMISSIONER**  
**Budget Unit 2800, Fund G001**  
**Susan Johnson, Acting Agricultural Commissioner**

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**Future Program/Financial Impacts**

We do not expect significant fluctuations in funding from the industry funded and state funded programs within this Division. Some programs have increased, while others have decreased. Overall the workload and funding remains constant.

**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
00511	Supervising Ag Insp/Biolgst	2,223	3,113	1.00	1
00512	Senior Ag Inspctr/Biolgst	2,021	2,830	3.00	3
	<b>TOTAL</b>			<b>4.00</b>	<b>4</b>



**AGRICULTURE COMMISSIONER**  
**Budget Unit 2800, Fund G001**  
**Susan Johnson, Acting Agricultural Commissioner**

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**2840 - PEST EXCLUSION QUARANTINE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,017,925	1,221,124	1,214,501	1,501,142	280,018
SERVICES AND SUPPLIES	74,485	90,869	121,519	103,381	12,512
TOTAL EXPENDITURES	1,092,409	1,311,993	1,336,020	1,604,523	292,530
INTERGOVERNMENTAL REVENUE	72,461	93,300	118,479	93,300	-
CHARGES FOR SERVICES	937,353	930,068	930,068	1,131,543	201,475
TOTAL REVENUES	1,009,814	1,023,368	1,048,547	1,224,843	201,475
NET COST	<b>82,595</b>	<b>288,625</b>	<b>287,473</b>	<b>379,680</b>	<b>91,055</b>
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

**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 2.11 billion dollar industry depends on the Agricultural Commissioner's office for inspection of incoming plant products from other areas of our state, other states, and countries to detect the presence of exotic pests not established in Ventura County. Products destined for export to foreign countries require inspection and certification to assure compliance with the importing country's requirements. 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 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 will not be renewing our contract with the California Department of Food and Agriculture for light brown apple moth for F/Y 18-19 due to the increasing size and scope of the quarantine and its requirements. We feel by allowing the state to take back the work covered by the contract it will allow us to better deploy staff in other areas of responsibility.

**Accomplishments**

We have managed to continue providing service to our various stakeholder despite changes in inspection requirement and staffing issues. This has been accomplished by temporarily shifting resources to the most immediate needs.

**Objectives**

Our objectives are to work on increasing staff competencies through training and focus on our core programs. We will continue to keep up to date with the latest program developments through a combination of in-house training and attendance at workshops offered by the CDFA and the USDA. We will also focus on the continuous improvement of data collection which will result in the decrease in time and cost by expediting various administrative functions. The Agricultural Commissioner works with various stakeholders to secure funding for programs that protect the industry and the public from the pest and disease issues that impact our economy and environment.

**AGRICULTURE COMMISSIONER**  
**Budget Unit 2800, Fund G001**  
**Susan Johnson, Acting Agricultural Commissioner**

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**Future Program/Financial Impacts**

The continued detection of quarantine pests in our county and state brings increasing regulatory restrictions. Foreign trade deals, either new, or the loss of present or proposed ones at the federal level also impact the agricultural industry. The opening of new markets for export continues to present opportunities for our local industry and economy, but brings with it increasing challenges for our department. We continue to deal with more stringent requirements placed on us by new and existing trading partners due to their own overall pest and disease concerns, and the presence of new pests occurring in our county. Our inspectors have an increasing number inspections and requirements to meet before certifying product which has greatly increased the amount of time required to do export inspections. Increases in staffing levels will be needed to meet future needs. This is complicated by hiring issues as fewer people wish to go into or stay in this type of work.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00510	Deputy Agricultural Comm	2,709	3,793	1.00	1
00511	Supervising Ag Insp/Biolgst	2,223	3,113	1.00	1
00512	Senior Ag Inspctr/Biolgst	2,021	2,830	9.00	9
00513	Agricultural Inspctr/Biologist	1,823	2,461	1.00	1
TOTAL				12.00	12

**AGRICULTURE COMMISSIONER**  
**Budget Unit 2800, Fund G001**  
**Susan Johnson, Acting Agricultural Commissioner**

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**2850 - ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	713,825	774,489	803,002	762,960	(11,529)
SERVICES AND SUPPLIES	505,088	304,526	333,561	342,509	37,983
TOTAL EXPENDITURES	1,218,913	1,079,015	1,136,563	1,105,469	26,454
MISCELLANEOUS REVENUES	305	100	700	100	-
TOTAL REVENUES	305	100	700	100	-
NET COST	<b>1,218,608</b>	<b>1,078,915</b>	<b>1,135,863</b>	<b>1,105,369</b>	<b>26,454</b>
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

**Program Description**

Mission Statement:

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

**Program Discussion**

The Agricultural Commissioner left in February to assume a position in Monterey County. A former Chief Deputy Agricultural Commissioner has assumed the position of Acting Agricultural Commissioner until a new Commissioner can be hired. The recruitment is ongoing.

**Accomplishments**

1. Hired a Chief Deputy Agricultural Commissioner to fill a vacancy that was open for 22 months.
2. Created an Acting Deputy position.
3. Acquired four new Senior Ag Inspector/Biologist and one Senior Accounting Technician.

**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. Convert one Senior Biologist position into a Supervising Biologist, with the objective of expanding the management staff.

**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 five (5) years, the total UGT received by the County has averaged over \$794,527. For Fiscal Year 2016-2017 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**  
**Susan Johnson, Acting Agricultural Commissioner**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00045	Agriculture Commissioner	4,586	6,371	1.00	1
00309	Chief Deputy Agricultural Comm	4,012	5,618	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	1.00	1
00648	Senior Accounting Technician	1,748	2,451	1.00	1
00813	Principal Accountant	2,694	3,771	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

**FARM ADVISOR**  
**Budget Unit 3700, Fund G001**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	15,103	16,703	16,703	18,415	1,712
SERVICES AND SUPPLIES	387,553	308,297	308,297	361,585	53,288
TOTAL EXPENDITURES	402,656	325,000	325,000	380,000	55,000
NET COST	<b>402,656</b>	<b>325,000</b>	<b>325,000</b>	<b>380,000</b>	<b>55,000</b>

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3700 - FARM ADVISOR	380,000	-	380,000	-
<b>Total</b>	<b>380,000</b>	<b>-</b>	<b>380,000</b>	<b>-</b>

**FARM ADVISOR**  
**Budget Unit 3700, Fund G001**

**3700 - FARM ADVISOR**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	15,103	16,703	16,703	18,415	1,712
SERVICES AND SUPPLIES	387,553	308,297	308,297	361,585	53,288
TOTAL EXPENDITURES	402,656	325,000	325,000	380,000	55,000
NET COST	<b>402,656</b>	<b>325,000</b>	<b>325,000</b>	<b>380,000</b>	<b>55,000</b>

**Program Description**

The University of California Cooperative Extension Ventura County (UCCE, historically known in Ventura County as the "Farm Advisor") is a collaboration between the University, the U.S. Department of Agriculture, and the County of Ventura.

UCCE Ventura County maintains academic staff that collaborates with researchers from the UC system and other institutions to address agricultural, environmental, and urban issues within the County. UCCE supports the 2 billion dollar agricultural industry through innovative research. UCCE Advisors develop integrated pest management strategies and provide UC research-based pest information to growers, gardeners, farmers and others to help control pests effectively while minimizing pesticide applications and use of non-toxic biological controls. UCCE Advisors conduct targeted research on protection of topsoil and optimization of soil minerals as well as effective irrigation via drip, mulching and fighting soil borne fungi that are pathogenic to crops. Advisors help growers optimize water and fertilizer application that enables growth of the highest quality produce possible while conserving resources. UCCE's Natural Resources Management Program conducts research and education to support the sound management of these resources, providing information and training on the conservation of management of wildlands and watersheds. In September 2017, UCCE Ventura County added a Livestock and Range Advisor. This Advisor was instrumental in coordinating efforts to help ranchers and farmers greatly affected by the Thomas Fire including establishing an emergency hay program with Ventura County Animal Services (a first for our state reported by the California Office of Emergency Services) and organizing one-on-one appointments so that producers could meet with the Farm Service Agency (FSA) and the Natural Resource Conservation Service (NRCS) who provide insurance and cost-share support to agriculturalists. Additional work will be done on post fire recovery.

UCCE has two major community education and outreach programs – Master Gardeners and 4-H. Master Gardener Volunteers educate thousands of home gardeners through classes, community events and their Helpline providing information on water efficient landscapes and managing invasive pests. The 4-H program uses experiential learning programs, incorporating STEM (Science, Technology, Engineering, Math) into projects where 4-H members gain tangible life skills.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget. However, we anticipate that costs such as transportation would increase in 2018-19 with a full-time director starting August 1. In partnership with the University of California the County of Ventura will take the appropriate actions to achieve a balanced budget.

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	5,044,399	5,870,991	5,694,826	6,443,402	572,411
SERVICES AND SUPPLIES	2,052,983	2,044,372	2,294,265	2,141,461	97,089
FIXED ASSETS	313,093	-	238,421	-	-
OTHER FINANCING USES	24,663	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>7,435,138</b>	<b>7,915,363</b>	<b>8,227,512</b>	<b>8,584,863</b>	<b>669,500</b>
LICENSES PERMITS AND FRANCHISES	1,298,290	1,720,000	1,181,880	1,400,000	(320,000)
FINES FORFEITURES AND PENALTIES	78,914	65,000	31,137	65,000	-
CHARGES FOR SERVICES	3,085,121	3,618,063	3,616,970	4,098,092	480,029
MISCELLANEOUS REVENUES	307,639	272,300	378,591	406,653	134,353
<b>TOTAL REVENUES</b>	<b>4,769,963</b>	<b>5,675,363</b>	<b>5,208,578</b>	<b>5,969,745</b>	<b>294,382</b>
<b>NET COST</b>	<b>2,665,175</b>	<b>2,240,000</b>	<b>3,018,934</b>	<b>2,615,118</b>	<b>375,118</b>
FULL TIME EQUIVALENTS	-	72.00	-	77.00	5.00
AUTHORIZED POSITIONS	-	72	-	77	5

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3161 - ADMINISTRATION	1,717,950	40,000	1,677,950	11.00
3162 - LICENSING	316,553	1,465,000	(1,148,447)	4.00
3163 - SHELTER OPERATIONS	3,431,379	4,442,745	(1,011,366)	36.00
3164 - VETERINARY SERVICES	1,401,401	-	1,401,401	9.00
3165 - FIELD SERVICES	1,717,580	22,000	1,695,580	17.00
<b>Total</b>	<b>8,584,863</b>	<b>5,969,745</b>	<b>2,615,118</b>	<b>77.00</b>

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

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**3161 - ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	904,023	1,115,412	1,007,151	1,161,621	46,209
SERVICES AND SUPPLIES	437,612	663,246	658,660	556,329	(106,917)
TOTAL EXPENDITURES	1,341,634	1,778,658	1,665,811	1,717,950	(60,708)
CHARGES FOR SERVICES	310	-	187	-	-
MISCELLANEOUS REVENUES	10,200	22,000	17,819	40,000	18,000
TOTAL REVENUES	10,510	22,000	18,006	40,000	18,000
NET COST	<b>1,331,124</b>	<b>1,756,658</b>	<b>1,647,805</b>	<b>1,677,950</b>	<b>(78,708)</b>
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

**Program Description**

Administration – Plans, organizes, and directs all phases of operations, facility management, strategic goals, development and overall coordination of the activities of the two animal shelters. Evaluates and directs the implementation of operational policies and guidelines to ensure that Ventura County Animal Services is following state laws and local ordinances while meeting organizational and community goals. Oversees the development of the annual budget, financials and contracts for service with city partners.

**Program Discussion**

With the recent hiring of a Clerical Supervisor, clerical staff now have a direct supervisor to help streamline processes, improve efficiencies and increase positive interactions with our community and stakeholders.. This addition to the administration department will be instrumental in updating or creating standard operating procedures and ensure audit compliance.

**Accomplishments**

Completed Master Plan to determine feasibility of building a new, modern and humane facility to ensure compliance with herd health and national standards, provide a more enjoyable experience for the community, increase staff morale and to remain competitive with other adoption organizations. Received a PetCo Foundation Grant for a national no-kill consulting firm, Humane Network, to come in and evaluate current practices and make recommendations, hired and trained office assistants (Client Service Representatives) to work the front desk in an effort to improve the organizations image, enhance customer service and provide for a better customer experience. Increased the amount of social media channels to improve communication with volunteers, rescues, volunteers, foster families and the community, continue to partner with unique and unconventional partners to save lives and educate the community about shelter pets. Reorganized the shelters non-profit arm; created new by-laws, seated new working Board of Directors with all executive roles filled, changed name from "Friends of Ventura County Animal Services" to "Animal Services Foundation of Ventura County", received unsolicited grants from national organizations, recognized by Best Friends Animal Society, a national organization that has been running the nation's largest no-kill sanctuary and building effective programs that reduce the number of animals entering U.S shelters for the past 30 years.

**Objectives**

Continue to enhance the image of animal sheltering by being progressive, unconventional and communicative, decrease the amount of owned animals that enter the system by continuing to utilize the Pet Retention program, decrease stray pets by working with city partners to adopt spay and neuter ordinance and formulate a sustainable program, upgrade existing website to remain relevant and provide for an easy to navigate and informative website, work with Sheriff's Department to create a NextDoor page for every neighborhood to help reunite lost pets, continue to fundraise and apply for grants to keep County costs down.



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

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00404	Accounting Assistant II	1,346	1,884	1.00	1
00648	Senior Accounting Technician	1,748	2,451	1.00	1
00888	Manager-Fiscal/Admin Svcs II	3,039	4,254	1.00	1
01271	Clerical Supervisor III	1,811	2,537	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01345	Office Assistant III	1,295	1,810	4.00	4
01515	Deputy Director Animal Service	3,437	4,941	1.00	1
01516	Director Animal Services	4,920	6,559	1.00	1
	<b>TOTAL</b>			<b>11.00</b>	<b>11</b>

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

**3162 - LICENSING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	278,977	263,368	263,505	289,906	26,538
SERVICES AND SUPPLIES	34,317	31,932	93,358	26,647	(5,285)
TOTAL EXPENDITURES	313,294	295,300	356,863	316,553	21,253
LICENSES PERMITS AND FRANCHISES	1,298,290	1,720,000	1,181,880	1,400,000	(320,000)
FINES FORFEITURES AND PENALTIES	78,914	65,000	31,137	65,000	-
TOTAL REVENUES	1,377,203	1,785,000	1,213,017	1,465,000	(320,000)
NET COST	<b>(1,063,909)</b>	<b>(1,489,700)</b>	<b>(856,154)</b>	<b>(1,148,447)</b>	<b>341,253</b>
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

**Program Description**

Licensing - The California Food and Agriculture Code mandates the issuance of dog licenses in pursuit of rabies suppression in rabies declared areas such as Ventura County. This Program oversees the enforcement of this mandate, as well as other applicable state laws and county ordinances. This is realized through animal and kennel licensing, 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 new addition of an Animal Control Officer specifically deployed to the unincorporated area of the County, staff will work towards expanding canvassing efforts, increasing revenue and exploring creative and new ways to increase license compliance rates.

**Accomplishments**

Enhanced the animal license email renewal system to increase license compliance, reduce printing costs and to make the process convenient to our customers, created a senior citizen discounted license fee, continued to enhance/enforce the "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**

Explore new ways to increase license canvassing program/revenues by utilizing technology, closely work with community Veterinarians to increase animal licenses sold, implement audit recommendations to streamline processes.

**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**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Increase in number of licenses issued over previous year	Number	50,000	49,518	50,000	50,200	52,000

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

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00566	Technical Specialist III-PH	1,259	1,762	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01347	Office Assistant IV	1,391	1,946	1.00	1
	<b>TOTAL</b>			<b>4.00</b>	<b>4</b>

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

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**3163 - SHELTER OPERATIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,869,118	2,327,026	2,152,358	2,685,687	358,661
SERVICES AND SUPPLIES	875,130	589,501	729,103	745,692	156,191
FIXED ASSETS	292,131	-	227,034	-	-
TOTAL EXPENDITURES	3,036,379	2,916,527	3,108,495	3,431,379	514,852
CHARGES FOR SERVICES	3,082,086	3,613,063	3,613,063	4,088,092	475,029
MISCELLANEOUS REVENUES	297,439	238,300	347,439	354,653	116,353
TOTAL REVENUES	3,379,525	3,851,363	3,960,502	4,442,745	591,382
NET COST	<b>(343,146)</b>	<b>(934,836)</b>	<b>(852,007)</b>	<b>(1,011,366)</b>	<b>(76,530)</b>
FULL TIME EQUIVALENTS	-	31.00	-	36.00	5.00
AUTHORIZED POSITIONS	-	31	-	36	5

**Program Description**

Shelter Operations - Responsible for the proper care of over 11,000 annually, includes the intake and care/enrichment of stray, abandoned and surrendered animals as well as reunites lost and found animals with their owners or work towards finding 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 FY 2018-19 budget includes the addition of four full time office assistant IIIs (Client Service Representatives) and a shelter manager. These positions will be vital in keeping up with the constant and evolving needs of the community and stakeholders. With additional clerical staff, the wait time for adoptions, licensing, redemptions will be lessened and the customer service experience will be enhanced. The shelter manager will be responsible for timely flow of incoming/outgoing animals in a timely manner. The kennels suffer from deferred maintenance and are in need of renovation. The current facility does not fully provide the humane infrastructure needed to house and care for Ventura County's pet population. Improvements in current shelter facilities have assisted in maintaining the shelter's lifesaving status; further improvements may assist in mitigating 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/positive outcomes. 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**

The foster program saved over 2,800 kittens last year, over 1,000 pets were diverted from intake by working through the Pet Retention Program that helps to keep pets with their families by providing resources and funding for medical needs, temporary boarding and pet deposits using grant funds, received unsolicited PetCo Foundation grant for lifesaving efforts, started the process to begin the build of the Puppy Playground to further enrich dogs, greatly increased volunteer participation and programs, expanded behavior and enrichment for shelter pets, conduct "rounds" to ensure the adoptability of shelter pets, continued to make daily dog playgroups mandatory to help enrich the dogs living in the shelter to keep them physically, mentally and emotionally stable, solidified the Community Cat program (Feral Cat Coalition) to alter, vaccinate, ear tip and return to the colony to reduce disease and overpopulation. Sent shelter staff to industry conferences.

**Objectives**

Complete Puppy Playground, create a cat intake room, create customer/visitor courtyard, increase board participation in events, fundraising, donor retention. Improve the way we market animals in the kennels and in foster homes, create post-adoption behavior training.

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

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**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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	93	93	93	93

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00069	Animal Control Officer I	1,248	1,748	7.00	7
00070	Animal Control Officer II	1,398	1,964	17.00	17
00244	Supervising Animal Control Ofr	1,688	2,361	1.00	1
00566	Technical Specialist III-PH	1,259	1,762	1.00	1
00622	Program Administrator I	2,243	3,141	2.00	2
00953	Animal Control Officer III	1,497	2,110	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1
01344	Office Assistant II	1,178	1,645	1.00	1
01345	Office Assistant III	1,295	1,810	5.00	5
	<b>TOTAL</b>			<b>36.00</b>	<b>36</b>

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

**3164 - VETERINARY SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	835,191	857,761	868,276	910,227	52,466
SERVICES AND SUPPLIES	459,064	443,107	481,838	491,174	48,067
FIXED ASSETS	20,963	-	11,387	-	-
TOTAL EXPENDITURES	1,315,217	1,300,868	1,361,501	1,401,401	100,533
MISCELLANEOUS REVENUES	-	-	13,333	-	-
TOTAL REVENUES	-	-	13,333	-	-
NET COST	<b>1,315,217</b>	<b>1,300,868</b>	<b>1,348,168</b>	<b>1,401,401</b>	<b>100,533</b>
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 2018-19, 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 to make them adoptable, additionally, drug costs slightly increased for medically ill/injured pets and providing additional spay/neuter services in-house.

**Accomplishments**

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. Veterinarian staff performed over 79,000 treatments/surgeries during CY 2017.

**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**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Number of Spay and Neuter Surgeries Performed	Number	4,000	3,662	4,000	4,000	4,100

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

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00365	Veterinary Technician-Registrd	1,798	2,524	4.00	4
00517	Veterinary Assistant	1,154	1,924	3.00	3
00954	Manager-Veterinary Services	3,314	4,871	1.00	1
01710	Staff/Services Manager II	2,957	4,140	1.00	1
	<b>TOTAL</b>			<b>9.00</b>	<b>9</b>

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

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**3165 - FIELD SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,157,091	1,307,424	1,403,536	1,395,961	88,537
SERVICES AND SUPPLIES	246,860	316,586	331,306	321,619	5,033
OTHER FINANCING USES	24,663	-	-	-	-
TOTAL EXPENDITURES	1,428,614	1,624,010	1,734,842	1,717,580	93,570
CHARGES FOR SERVICES	2,725	5,000	3,720	10,000	5,000
MISCELLANEOUS REVENUES	-	12,000	-	12,000	-
TOTAL REVENUES	2,725	17,000	3,720	22,000	5,000
NET COST	<b>1,425,889</b>	<b>1,607,010</b>	<b>1,731,122</b>	<b>1,695,580</b>	<b>88,570</b>
FULL TIME EQUIVALENTS	-	17.00	-	17.00	-
AUTHORIZED POSITIONS	-	17	-	17	-

**Program Description**

Field Services - 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**

In FY 2017-18, the budget included 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; position just filled.

**Accomplishments**

Enhanced auto-citation program for fee collecting services, implemented a GPS/safety component to field officer trucks to ensure officer safety and ensure vehicle maintenance is in compliance with Fleet Services as the systems speak to each other, sent officers to National Animal Control Association Level 1, 2, and 3 training and received ballistic vests for field staff.

**Objectives**

Continue to invest in officers training, explore referring Barking cases to Ventura Dispute Center rather than hold Barking Hearings to save significant staff time and funds, continue to work closely with cities and other partners to stay abreast of best practices

**Future Program/Financial Impacts**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Number of calls responded to by Field Officers	Number	11,200	10,890	10,500	11,000	11,200



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

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00070	Animal Control Officer II	1,398	1,964	12.00	12
00244	Supervising Animal Control Ofr	1,688	2,361	1.00	1
00953	Animal Control Officer III	1,497	2,110	2.00	2
01345	Office Assistant III	1,295	1,810	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
	<b>TOTAL</b>			<b>17.00</b>	<b>17</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND**

**Budget Unit 4000, Fund G001**

**Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,266,933	2,222,665	2,399,626	2,334,286	111,621
TOTAL EXPENDITURES	2,266,933	2,222,665	2,399,626	2,334,286	111,621
REVENUE USE OF MONEY AND PROPERTY	169,306	177,900	167,000	178,800	900
INTERGOVERNMENTAL REVENUE	60,000	-	5,000	-	-
CHARGES FOR SERVICES	1,001,552	1,210,200	1,083,388	1,204,193	(6,007)
TOTAL REVENUES	1,230,858	1,388,100	1,255,388	1,382,993	(5,107)
NET COST	<b>1,036,075</b>	<b>834,565</b>	<b>1,144,238</b>	<b>951,293</b>	<b>116,728</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4001 - PUBLIC WORKS GENERAL FUND SPECIAL PRO.	49,000	-	49,000	-
4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE	70,000	-	70,000	-
4004 - PUBLIC WORKS GENERAL FUND REAL ESTATE	276,498	175,400	101,098	-
4005 - PUBLIC WORKS GENERAL FUND ENGINEERING	344,342	59,300	285,042	-
4007 - PUBLIC WORKS GENERAL FUND DEVELOPMEN	1,265,693	999,793	265,900	-
4009 - PUBLIC WORKS GENERAL FUND FLOOD PLAIN	328,753	148,500	180,253	-
<b>Total</b>	<b>2,334,286</b>	<b>1,382,993</b>	<b>951,293</b>	<b>-</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND**

**Budget Unit 4000, Fund G001**

**Jeff Pratt, Director of Public Works**

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**4001 - PUBLIC WORKS GENERAL FUND SPECIAL PROJECTS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	29,111	100,000	160,000	49,000	(51,000)
TOTAL EXPENDITURES	29,111	100,000	160,000	49,000	(51,000)
NET COST	<b>29,111</b>	<b>100,000</b>	<b>160,000</b>	<b>49,000</b>	<b>(51,000)</b>

**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 initially received a Class 6 CRS-rating from FEMA upon its entry into the Program. This resulted in a 20% annual discount on applicable NFIP flood insurance rates for property owners with federally-backed loans and mortgages in the Unincorporated County Areas. However, on May 1, 2016, the County achieved an upgraded Class 5 CRS-rating, which resulted in an increase to a 25% annual discount for the Unincorporated County Areas. As long as the Unincorporated County Areas continue to remain both NFIP and CRS-compliant, as evidenced by FEMA's approval of continuing program eligibility documentation submitted annually by the WPD, Unincorporated County Area property owners will continue to be eligible for reduced flood-insurance rates under the NFIP.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects a decrease of \$51,000 or 51.0% from the prior year Adopted Budget. This decrease is due to the completion of the FEMA-mandated Recertification of the CRS Class 5 Rating for Unincorporated Ventura County.

**Accomplishments**

Successfully completed Year 3 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 \$266 out of an average \$1062 NFIP Flood Insurance policy premium in the Unincorporated County.

Successfully completed the submission of a new multi-year CRS Re-Application Package documenting the status of eighteen (18) major discrete and detailed CRS Activities to FEMA in support of the Unincorporated Areas of Ventura County remaining as a Class 5 Rating CRS Community on an accelerated submittal schedule triggered by updated ISO regulations.

**Objectives**

Complete Year 1 of the new FEMA-mandated 3-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 August 1, 2019.

**PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND**

**Budget Unit 4000, Fund G001**

**Jeff Pratt, Director of Public Works**

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**4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE SERVICE FRANCHISE FEES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	70,689	70,000	70,000	70,000	-
TOTAL EXPENDITURES	70,689	70,000	70,000	70,000	-
NET COST	<b>70,689</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	-

**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 FY 2018-19 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. Also verified that all surety bonds and certificates of insurance were current, requesting updated copies when necessary. Processed in excess of 100 franchise related inquiries from the public, Board of Supervisor's offices, County staff, and franchisees. Assisted Transportation Department in verifying franchisee rights to work within the public road right-of-way and assisted Transportation Department in determining whether private parties wanting to have pipeline facilities within County road rights-of-way needed a franchise agreement or an encroachment permit. Staff prepared an Application for Oil Pipeline Removal or Abandonment in response to an abandonment request by California Resources. This replaces an old Pipeline Abandonment Questionnaire last updated in 2012. We have one water pipeline franchise slated for renewal by Farmers Irrigation Company.

**Objectives**

Two new Real Estate Services staff members are being trained to administer the County franchise program. One of the staff members will assume day-to-day responsibility for administering the franchise program, and the other staff member is being cross-trained to provide support. Renew the Franchise for Farmers Irrigation Company.

**PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND**

**Budget Unit 4000, Fund G001**

**Jeff Pratt, Director of Public Works**

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**4004 - PUBLIC WORKS GENERAL FUND REAL ESTATE LEASING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	272,005	233,870	257,400	276,498	42,628
TOTAL EXPENDITURES	272,005	233,870	257,400	276,498	42,628
REVENUE USE OF MONEY AND PROPERTY	169,306	174,500	163,600	175,400	900
TOTAL REVENUES	169,306	174,500	163,600	175,400	900
NET COST	<b>102,699</b>	<b>59,370</b>	<b>93,800</b>	<b>101,098</b>	<b>41,728</b>

**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 complex building issues, enforcement of covenant performance, etc.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately \$41,800 or 70.3%. The increase is due to labor cost associated with leasing requests from General Fund business units including Board of Supervisors, HSA, HCA and general leasing maintenance.

**Accomplishments**

Completed approximately 23 new or renewal lease transactions. Provided property management assistance to various county departments for the approximately 103 tenant leases that we manage on a monthly basis. Processed and managed 56 revenue leases for public and private use of County owned property

**Objectives**

Continue to manage lease portfolio and respond to department needs for new space and for extensions of existing leases 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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	477,953	344,342	373,096	344,342	-
TOTAL EXPENDITURES	477,953	344,342	373,096	344,342	-
CHARGES FOR SERVICES	44,484	59,300	66,388	59,300	-
TOTAL REVENUES	44,484	59,300	66,388	59,300	-
NET COST	<b>433,469</b>	<b>285,042</b>	<b>306,708</b>	<b>285,042</b>	-

**Program Description**

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

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

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

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no change from the prior year Adopted Budget.

**Accomplishments**

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

**Objectives**

- 1.Continue to improve map review turnaround times.
- 2.Revise and update Guide for the Preparation of Maps.
- 3.Develop performance metrics for Certificates of Compliance.
- 4.Preserve historic survey monuments.
- 5.Develop and implement multi-year plan for maintenance of vertical control network.
- 6.Evaluate & assess e-plan check software and procedures for survey records.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
On-time percentage for record of Survey Maps	Percent	95	17	35	40	50
Turnaround time for Record of Survey map reviews	Days	20	89	40	52	40

**PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND**

**Budget Unit 4000, Fund G001**

**Jeff Pratt, Director of Public Works**

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**4007 - PUBLIC WORKS GENERAL FUND DEVELOPMENT SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	1,242,893	1,265,795	1,345,300	1,265,693	(102)
TOTAL EXPENDITURES	1,242,893	1,265,795	1,345,300	1,265,693	(102)
REVENUE USE OF MONEY AND PROPERTY	-	3,400	3,400	3,400	-
CHARGES FOR SERVICES	901,508	1,002,400	975,000	996,393	(6,007)
TOTAL REVENUES	901,508	1,005,800	978,400	999,793	(6,007)
NET COST	<b>341,385</b>	<b>259,995</b>	<b>366,900</b>	<b>265,900</b>	<b>5,905</b>

**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 FY 2018-19 Preliminary Budget reflects a net cost increase of approximately \$5,900 or 2.3% from the prior year Adopted Budget due to a modest reduction in revenue.

**Accomplishments**

1.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. This approach is successfully reducing the annual General Fund cost for this service.

2.Implement e-Plan Check on Grading Permits.

3.In one year, assisted 1970 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.Create two customer service videos: "How to abate a grading violation" and "What are the requirements for a grading permit and how to obtain one."

3.Create the Electronic Document Review Process for Geotechnical Reports.

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**

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**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
All Soils/Geology Report Reviews	Days	10	10	10	8	10
Construction Change Orders(Grading only)	Days	10	10	8	10	10
Discretionary Land Use Reviews from RMA	Days	30	28	15	20	20
Ministerial Grading Permit Plan Check	Days	21	20	15	20	14



**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	174,283	208,658	193,830	328,753	120,095
TOTAL EXPENDITURES	174,283	208,658	193,830	328,753	120,095
INTERGOVERNMENTAL REVENUE	60,000	-	5,000	-	-
CHARGES FOR SERVICES	55,559	148,500	42,000	148,500	-
TOTAL REVENUES	115,559	148,500	47,000	148,500	-
NET COST	<b>58,723</b>	<b>60,158</b>	<b>146,830</b>	<b>180,253</b>	<b>120,095</b>

**Program Description**

COUNTY FLOODPLAIN MANAGEMENT: Provide flood hazard information to prospective buyers and owners of a property based on FEMA Flood Insurance Rate Maps and the Flood Insurance Study; administration of programs required by the County Floodplain Management Ordinance, National Flood Insurance Program, and the Community Rating System. Permits include Floodplain Development Permit, Floodplain Clearances, Letter of Map Revisions, 50% Substantial Improvement Reviews, Elevation Certificate Reviews, and Flood Zone Determination Letters. Mandated; no level of service specified.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects a net increase of approximately \$120,100 or 199.6% from the prior year Adopted Budget. The increase is due to the FEMA map reviews and floodplain improvements which are required for the County's participation in the CRS program.

**Accomplishments**

1. Updated the Ventura County Floodplain Management Ordinance (Ord 4521) on March 27, 2018, so that it is compliant with the National Flood Insurance Program and federal regulations.
2. Continue to provide input to FEMA Flood Insurance Rate Map revisions where a significant area in the Piru Community was removed from a special flood hazard area to so that over 135 new housing units could be built.
3. Successfully cross trained the lowest contract rate staff to answer 95% of the questions at the PWA Permit Counter regarding floodplain insurance and flood risk requirements. This approach is reducing the General Fund cost for this service.
4. Continue to improve customer service by providing PWA website access to completed Elevation Certificates for homes built to National Flood Insurance Standards which helps maintain a Class 5 Community Rating System rating which equates to a 25% reduction in flood insurance premiums for the unincorporated areas of Ventura County.
5. Currently serving an average of 30 customers per month at the PWA Permits Counter on floodplain matters.

**Objectives**

1. Create a customer service videos: "How to remove a home/building from FEMA floodplain using a LOMA or LOMR-f."
2. Rewrite the 50% Substantial Improvement and Substantial Damage Analysis so that Pre and Post Flood Insurance Rate Mapped buildings are adequately assessed to meet the National Flood Insurance Standards.
3. Streamline the Flood Acreage Fee Documentation and Fee Collection from local cities.
4. Maintain a Community Rating System Class 5 rating for the unincorporated County areas which results in a 25% reduction in Flood Insurance Premiums for floodplain policy holders in the County unincorporated areas.

**PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND**

**Budget Unit 4000, Fund G001**

**Jeff Pratt, Director of Public Works**

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**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Elevation Certificate Reviews	Days	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	10	10	10

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,183,658	1,237,836	1,251,300	1,255,956	18,120
SERVICES AND SUPPLIES	589,764	753,028	755,300	671,467	(81,561)
TOTAL EXPENDITURES	1,773,422	1,990,864	2,006,600	1,927,423	(63,441)
REVENUE USE OF MONEY AND PROPERTY	1,500	-	-	1,500	1,500
INTERGOVERNMENTAL REVENUE	50,466	107,800	107,800	83,467	(24,333)
CHARGES FOR SERVICES	1,726,151	1,879,564	1,895,300	1,837,956	(41,608)
MISCELLANEOUS REVENUES	6,587	3,500	3,500	4,500	1,000
TOTAL REVENUES	1,784,703	1,990,864	2,006,600	1,927,423	(63,441)
NET COST	(11,281)	-	-	-	-
FULL TIME EQUIVALENTS	-	8.78	-	8.78	-
AUTHORIZED POSITIONS	-	9	-	9	-

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4040 - PUBLIC WORKS INTEGRATED WASTE MANAGE	1,927,423	1,927,423	-	8.78
<b>Total</b>	<b>1,927,423</b>	<b>1,927,423</b>	<b>-</b>	<b>8.78</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,183,658	1,237,836	1,251,300	1,255,956	18,120
SERVICES AND SUPPLIES	589,764	753,028	755,300	671,467	(81,561)
TOTAL EXPENDITURES	1,773,422	1,990,864	2,006,600	1,927,423	(63,441)
REVENUE USE OF MONEY AND PROPERTY	1,500	-	-	1,500	1,500
INTERGOVERNMENTAL REVENUE	50,466	107,800	107,800	83,467	(24,333)
CHARGES FOR SERVICES	1,726,151	1,879,564	1,895,300	1,837,956	(41,608)
MISCELLANEOUS REVENUES	6,587	3,500	3,500	4,500	1,000
TOTAL REVENUES	1,784,703	1,990,864	2,006,600	1,927,423	(63,441)
NET COST	(11,281)	-	-	-	-
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 the 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 2018-19 Preliminary Budget reflects a net decrease in operational expenditures of approximately \$63,400, or 3.2%, from the prior year's Adopted Budget. The net decrease in expenditures is due primarily to decreases in Building Maintenance, Recycling Program, Office Supplies, and Advertising. Operational revenues decrease approximately \$63,400, or 3.2% from the prior year's Adopted Budget. The net decrease in revenues is due to decreases in State Aid and Waste Management Fees.

**Accomplishments**

1) State Solid Waste Legislative Mandates: Ensured County compliance with all state-mandated, solid waste-focused Assembly and Senate bills for the unincorporated areas in Ventura County. 2) Contract Administration: Administered 19 residential and commercial solid waste collection agreements for service within the unincorporated Area (UA); administered two landfill operating agreements and 3 greenwaste processing facility agreements. 3) Closed Dumpsite Monitoring: Concluded 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 multiple 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; hosted 9 HHW collection events at County's PPC; expended \$80K in state grant funds for deferred facility maintenance. 8) Electronic Waste Collection: Continued electronic waste (e-waste) collection per state mandate. 9) Regional Collaboration: Maintained 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) County Committee Representation: Represented County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Assoc. of CA).

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

1) State Mandated Solid Waste Diversion Compliance: Comply with all state-mandated, solid waste-focused Assembly and Senate bills for unincorporated Ventura County. 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 codes (i.e., Ord. 4445) within division purview. 5) Community Beautification: In cooperation with Supervisors' offices, conduct multiple Community Beautification & clean-up Events (CBEs) among the County's various supervisorial districts. 6) Pollution Prevention Center: Continue HHW collection operations in compliance with state mandate; host 9 HHW collection events at the PPC; rebuild/repair facility damage caused by the Thomas Fire. 7) Electronic Waste Collection: Continue e-waste collection per state mandate. 8) Regional Collaboration: Maintain mutually beneficial collaboration amongst all County jurisdictions. 9) FMDZ Program Administration: Maintain administration of RMDZ program to provide long-term, low interest loans to eligible Ventura County businesses. 10) County Committee Representation: Represent County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Assoc. of CA).

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00025	Environmental Res Analyst II	2,437	3,420	2.00	2
00026	Environmental Res Analyst III	2,615	3,672	3.88	4
00030	Administrative Assistant I	1,697	2,374	.90	1
00361	Engineering Manager III	3,988	5,584	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
	<b>TOTAL</b>			<b>8.78</b>	<b>9</b>

**RESOURCE MANAGEMENT AGENCY - RMA OPERATIONS**

**Budget Unit 2900, Fund G001**

**Christopher Stephens, Director of Resource Management Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,426,698	2,606,846	2,688,377	2,937,985	331,139
SERVICES AND SUPPLIES	699,773	760,508	949,263	796,074	35,566
TOTAL EXPENDITURES	3,126,471	3,367,354	3,637,640	3,734,059	366,705
CHARGES FOR SERVICES	63,515	146,645	274,395	146,645	-
MISCELLANEOUS REVENUES	10,668	5,709	8,000	5,709	-
TOTAL REVENUES	74,183	152,354	282,395	152,354	-
NET COST	<b>3,052,288</b>	<b>3,215,000</b>	<b>3,355,245</b>	<b>3,581,705</b>	<b>366,705</b>
FULL TIME EQUIVALENTS	-	24.00	-	24.00	-
AUTHORIZED POSITIONS	-	24	-	24	-

**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, IT support, and GIS services. Net cost is allocated to line divisions and is a component of Agency user fees.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2901 - RMA ADMINISTRATION	3,633,729	52,354	3,581,375	24.00
2905 - ENVIRONMENTAL IMPACT REPORTS	100,330	100,000	330	-
<b>Total</b>	<b>3,734,059</b>	<b>152,354</b>	<b>3,581,705</b>	<b>24.00</b>

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

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**2901 - RMA ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,426,698	2,606,846	2,688,377	2,937,985	331,139
SERVICES AND SUPPLIES	649,388	660,187	672,386	695,744	35,557
TOTAL EXPENDITURES	3,076,086	3,267,033	3,360,763	3,633,729	366,696
CHARGES FOR SERVICES	13,444	46,645	27,000	46,645	-
MISCELLANEOUS REVENUES	10,668	5,709	8,000	5,709	-
TOTAL REVENUES	24,112	52,354	35,000	52,354	-
NET COST	<b>3,051,974</b>	<b>3,214,679</b>	<b>3,325,763</b>	<b>3,581,375</b>	<b>366,696</b>
FULL TIME EQUIVALENTS	-	24.00	-	24.00	-
AUTHORIZED POSITIONS	-	24	-	24	-

**Program Description**

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

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

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

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

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

**Program Discussion**

There are no significant changes to revenue for FY 2018-19 as compared to FY 2017-18. Expenditures for FY 2018-19 are budgeted approximately \$36,000 more due to planned one-time Windows licenses and server purchases.

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

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**Accomplishments**

**FISCAL SERVICES:**

- Reduced by 60% paper retention of records.
- Executed 10 service contracts including plan check contracts and consultant contracts for planning services.

**PERSONNEL SERVICES:**

- Achieved 100% completion of paperwork for coordination of leaves of absences prior to entry of leave.
- Completed 33 open recruitments.

**INFORMATION TECHNOLOGY:**

- Completed relocation of RMA IT servers to ITSD Data Center.
- Completed Envision 5.4 upgrade
- Completed upgrade of RMA website
- Completed Accela 8.0.3.0.2 upgrade
- Completed more than 2500 user requests (FY To Date: 1933 IT, 424 Accela, 130 ACA) and 11 major projects.
- Trained and Migrated GIS Users from the old Flash-based RMA GIS Viewer to the new HTML-based, RMA GIS Viewer.
- Overhauled the Security configuration of the RMA Computers, with an emphasis on Desktop and other endpoint protection, where viruses and malware tend to enter the systems.

**Objectives**

**FISCAL SERVICES:**

- Continue to expand credit card payment acceptance to include payments for public records requests and documents and copies.
- Cross train agency staff on VCFMS accounts payable processes.

**PERSONNEL SERVICES:**

- Coordinate online class completion for employees to achieve 100% compliance with new workplace security mandatory 2-year refresher requirement.
- Achieve ergonomic evaluations for 25% of Agency after HR positions fully staffed and trained.

**INFORMATION TECHNOLOGY:**

- Upgrade present Envision system for online connection to California Environmental Resources Evaluation System (CERS).
- Initiate electronic document storage project to centralize agency records.
- Research and review replacement software for timekeeping/ billing system for Planning and Code Compliance.
- Deploy GIS Server technology to improve the responsiveness of the GIS components in Accela, to improve the workflow of GIS analysis in the RMA Divisions, especially Planning, and to improve the interchange of GIS data with other Agencies and ITSD.
- Deploy Windows 10 and virtual Desktop technology to meet business requirements such as Electronic Plan Check workstations for Building and Safety, and multi-office users.
- Continue our work on IT Security, Reliability and Performance improvements, focusing on fault-resiliency, domain isolation of Server resources, least-privilege configuration and host hardening.
- Support the IT needs and requests of our Business community as needs arise.

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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	75	70	70	70



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

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	2.00	2
00574	Director Resource Mgmt Agency	5,478	7,670	1.00	1
00647	Accounting Technician	1,629	2,280	1.00	1
00811	Accountant II	2,132	2,985	1.00	1
00813	Principal Accountant	2,694	3,771	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	4.00	4
01063	Deputy Director I Res Mgt Agy	3,963	5,548	1.00	1
01110	Resource Mgmt Agy Tech III	2,165	3,037	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1
01179	Manager-RMA Services II	3,504	4,906	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	2.00	2
01710	Staff/Services Manager II	2,957	4,140	1.00	1
02037	GIS Specialist II	1,797	2,516	1.00	1
02038	Senior GIS Specialist	2,178	3,050	1.00	1
	<b>TOTAL</b>			<b>24.00</b>	<b>24</b>

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

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**2905 - ENVIRONMENTAL IMPACT REPORTS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	50,385	100,321	276,877	100,330	9
TOTAL EXPENDITURES	50,385	100,321	276,877	100,330	9
CHARGES FOR SERVICES	50,071	100,000	247,395	100,000	-
TOTAL REVENUES	50,071	100,000	247,395	100,000	-
NET COST	314	321	29,482	330	9

**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 2017-18 to the FY 2018-19 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.

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	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,554,255	4,987,307	4,692,308	4,854,341	(132,966)
SERVICES AND SUPPLIES	826,278	552,791	3,318,731	1,219,395	666,604
TOTAL EXPENDITURES	5,380,533	5,540,098	8,011,039	6,073,736	533,638
LICENSES PERMITS AND FRANCHISES	987,833	1,213,880	945,000	1,146,906	(66,974)
FINES FORFEITURES AND PENALTIES	2,200	-	1,500	-	-
INTERGOVERNMENTAL REVENUE	20,192	69,745	819,745	121,296	51,551
CHARGES FOR SERVICES	1,654,870	2,211,768	1,530,000	2,057,534	(154,234)
MISCELLANEOUS REVENUES	74,386	33,000	138,651	733,000	700,000
TOTAL REVENUES	2,739,480	3,528,393	3,434,896	4,058,736	530,343
NET COST	<b>2,641,053</b>	<b>2,011,705</b>	<b>4,576,143</b>	<b>2,015,000</b>	<b>3,295</b>
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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2911 - PERMITTING	3,648,028	3,359,534	288,494	20.88
2913 - PLANS AND ORDINANCES	1,198,926	577,906	621,020	9.00
2915 - GRANTS AND SPECIAL PROGRAMS	1,226,782	121,296	1,105,486	8.00
2917 - COMPREHENSIVE GENERAL PLAN UPDATE	-	-	-	3.00
<b>Total</b>	<b>6,073,736</b>	<b>4,058,736</b>	<b>2,015,000</b>	<b>40.88</b>

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**2911 - PERMITTING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,392,211	2,700,527	2,285,172	2,584,168	(116,359)
SERVICES AND SUPPLIES	258,759	391,879	1,141,670	1,063,860	671,981
TOTAL EXPENDITURES	2,650,970	3,092,406	3,426,842	3,648,028	555,622
LICENSES PERMITS AND FRANCHISES	456,664	550,099	495,000	569,000	18,901
FINES FORFEITURES AND PENALTIES	2,200	-	1,500	-	-
INTERGOVERNMENTAL REVENUE	-	-	750,000	-	-
CHARGES FOR SERVICES	1,654,870	2,211,768	1,530,000	2,057,534	(154,234)
MISCELLANEOUS REVENUES	22,166	33,000	35,000	733,000	700,000
TOTAL REVENUES	2,135,900	2,794,867	2,811,500	3,359,534	564,667
NET COST	<b>515,070</b>	<b>297,539</b>	<b>615,342</b>	<b>288,494</b>	<b>(9,045)</b>
FULL TIME EQUIVALENTS	-	21.88	-	20.88	(1.00)
AUTHORIZED POSITIONS	-	22	-	21	(1)

**Program Description**

**PUBLIC COUNTER:** The Planning Counter staff provides planning-related information in person, by telephone, and by e-mail to the public, as well as, issuing ministerial permits including Zoning Clearances for construction projects, Zoning Clearances to upgrade wireless communication facilities, Zoning Clearances to initiate new business uses in existing industrial and commercial tenant spaces, Home Occupation Permits to initiate home businesses, and Tree Permits to enforce the Tree Protection Regulations. The Planning Counter conducts research and prepares correspondence in response to public requests and inquiries. Discretionary permit and lot line adjustment applications are also screened and accepted for processing at the Public Counter. Mandated; no level of service specified.

**FILM PERMITS:** The Planning Division coordinates film permit activities for all County departments for all film locations in the unincorporated area. One planner staffs the film permit program full-time, with back-up planners available when needed. The Planning Division's film permit processing goal is three days; which is nearly always achieved. Occasionally, due to scale, location, or neighborhood sensitivity, a film permit application may prove controversial and require more time for processing. Mandated; no level of service specified.

**SURFACE MINING AND RECLAMATION ACT (SMARA):** The Planning Division serves as the lead agency for administration of SMARA in the County. As the lead agency, the Planning Division coordinates with the State Department of Conservation, Division of Mine Reclamation (DMR), to establish adequate reclamation plans for every mining site in the County. The Planning Division is required to ensure all mines maintain compliance with SMARA. Compliance is confirmed through annual mine inspections, issuance of violations, when warranted, and enforcement of regulations. The Planning Division also represents the County in appeals cases before the State Mining and Geology Board. The Planning Division reviews Financial Assurance Cost Estimates (FACE), which confirm annual actual costs for reclamation of each mining operation, Financial Assurance Mechanisms provided by the mine operator, and coordinates with federal, state and other local agencies to ensure all regulatory requirements are satisfied. Mandated; no specific level of service specified.

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**PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING:** The Planning Division processes discretionary land use permit applications (Conditional Use Permits, Planned Development Permits, Variances, etc.) subdivision applications, and modifications and appeals to subdivision applications; evaluates proposed projects for consistency with the County General Plan and Zoning Ordinance; conducts environmental review for issues within the Planning Division's responsibility; coordinates with other County agencies in their issue areas of review; determines which type of environmental document will be prepared; manages contracts for Environmental Impact Report (EIR) preparation; and presents staff reports to decision-makers at public hearings. Mandated; no service level specified, State Permit Streamlining Act timelines apply in some cases.

**LAND CONSERVATION ACT (LCA) [WILLIAMSON ACT] PROGRAM:** The LCA Program staff processes applications for LCA Contracts on open space and agricultural property, pursuant to State law and Ventura County LCA Guidelines. The LCA Program staff also manages and updates the Ventura County LCA Guidelines pursuant to State requirements; provides public information regarding the LCA Program; and provides an annual update to the Board of Supervisors regarding the current status of the LCA Program. Mandated; no service level specified.

**CONDITION COMPLIANCE:** The Condition Compliance Program staff enforces operating conditions of discretionary permits, investigates public complaints, seeks abatement of permit violations, and performs routine compliance monitoring after permitted uses have been inaugurated. Mandated; no level of service specified.

#### **Program Discussion**

Permit activity changed marginally over the past year's activity. The Division has moved to fill vacant positions and re-organize staff to better serve applicants and process entitlements. The hourly billing rate for planning staff increased from \$162.93 to \$163.43 as a result of increased costs last fiscal year.

#### **Accomplishments**

##### **PUBLIC COUNTER:**

- The projected number of Zoning Clearances issued at the Public Counter for this fiscal year is 1,200 and the projected number of Tree Permits issued is 120. In addition, the Permit Administration Section spent over 515 hours on the phone answering public inquires and served approximately 6,900 walk-in customers this fiscal year. (The phone hours cited do not include phone calls returned by Case Planners acting as backup for the Permit Administration Staff.)
- The Permit Administration Section accepted eight lot line adjustment applications for processing and approved six lot line adjustments.
- The discretionary permit application was updated to include the Wireless Communication Facility regulations for the Coastal Zone that were completed during Phase 2B of the Local Coastal Plan amendments.

##### **PLANNING PROGRAMS:**

- During the last fiscal year, the Planning Division's website migrated to a new platform using Joomla open source software.
- The Planning Division registered with the U.S. Census Bureau to participate in the 2020 Local Update of Census Addresses (LUCA) Operation. The LUCA program will allow the County to review the U.S. Census Bureau's list of addresses for accuracy before the 2020 Census canvassers are deployed. Participation in the program allows staff to challenge census blocks data and recommend corrections to the census block data and address list.

##### **FILM PERMIT PROGRAM:**

- This fiscal year, the Film Permit Program is projected to process 397 film permits in an average of 2.94 days; meeting the goal of three days processing time.
- Instant messaging with the Film Permit Coordinator went active this fiscal year with the migration of the Planning Division's website to the Joomla platform.

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##### SMARA AND OIL AND GAS PROJECTS:

The following items were completed during the 2018/2019 Fiscal Year:

- Coordinated with the Public Works Agency to secure a contractor to implement the approved Reclamation Plan for the Best Rock quarry;
- Reviewed compliance items and issued zoning clearance for Wayne J Sand and Gravel mine expansion project;
- Completed state-mandated annual reporting to DMR (e.g.: performed SMARA mine inspections, completed inspection reports, and reviewed annual update and filing of FACE documents);
- Processed the Rancho San Cristobal Mine Project through the Planning Commission. Case currently under appeal by the City of Moorpark;
- Completed processing of the CEMEX Moorpark Mine Project;
- Processing applications for the Pacific Rock Quarry Expansion Project, the Gillibrand Mine Project, and the MRC Sespe Mine Project;
- Ongoing consultation with the Department of Conservation regarding the Lead Agency Review and Assistance (LARA) Review Audit;
- Processed the Bentley Oil Project through the Planning Director approval appeal hearing before the Planning Commission. Case appealed to the Board of Supervisors by the City of Ojai and is currently on hold pending the results of negotiations between the applicant and the City;
- Processed the Renaissance Petroleum Naumann Project through the Planning Director appeal hearing to the Planning Commission. Case appealed to the Board of Supervisors and currently on hold pending the completion of additional environmental review.

##### PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING (AND RELATED ACTIVITIES):

- During the fiscal year, the Planning Division processed 50 discretionary entitlement applications, including, but not limited to, 3 applications related to subdivision of land (i.e. Conditional Certificates of Compliance, Parcel Map Waivers and Mergers), 9 Conditional Use Permits, 12 modifications to discretionary entitlements, and 18 adjustments to discretionary entitlements
- The Planning Division reviewed 86 new plant species nominations to the List of Locally Important Species and 51 plant species proposed to be removed. A Committee made up of qualified biologists, local, state, and federal representatives, as well as, individuals who submitted nominations will convene and review.
- The following applications were large-scale or "high-profile" cases processed this fiscal year: recordation of Tract Map 5553 in Piru which created a 91-unit residential subdivision; temporary event venue permits for: Underwood Farms, Tierra Rejada, Bella Vista Gardens, Piru Mansion, and Limoneira; agricultural facility permits for: Cyma Orchids, Dunman Nursery, Vannoy's Honey Farm; private school permits for: Thacher School Dining Hall and Oak Grove School expansion.
- Staff reviewed and provided comments for 28 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 served as the lead agency (e.g., the Public Works Agency).
- The Planning Division reviewed and commented on four water availability letters for the Public Works Agency, pursuant to the requirements of the Waterworks Manual.
- The Planning 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, to discuss planning projects and issues concerning fish and wildlife habitat.
- Planning Division staff attended semi-annual meetings of the Linkage Implementation Alliance (i.e., a group involved with wildlife movement and habitat connectivity conservation and restoration efforts in Ventura and Los Angeles counties).
- Planning Division staff continued to participate in the Ventura County Watershed Council meetings.
- The Planning Division processed 10 appeals to land use decisions during the current fiscal.

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

- The Planning Division processed nine LCA Contracts and provided the annual report to the Board of Supervisors regarding the status of the LCA Program.

##### CONDITION COMPLIANCE:

- The Planning Division, in conjunction with Code Compliance, conducted unannounced summer weekend inspections of 17 sites operating a temporary outdoor events facility with a Conditional Use Permit to verify compliance with conditions of approval during an event.
  - Annually the Planning Division verifies approved farmworker dwelling units are still being used as farmworker dwelling units. This fiscal year 107 farmworker declaration forms were mailed to property owners.
  - This fiscal year the Planning Division investigated five citizen complaints, issued seven Notices of Violation, and closed 14 violation cases.
  - The Planning Division completed condition compliance review of 16 Conditional Use Planned Development permits this fiscal year.
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**Objectives**

The Planning Division proposes the following objectives for Fiscal Year 2018/2019:

- Continue to maintain and use the Planning website and Accela Automation with Citizens Access as a means of communication between the public, applicants and staff to further streamline the processing of all permit types;
- Refine and improve Accela Automation records and reports that are utilized 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 and subdivisions;
- Improve and update the master discretionary entitlement application;
- Develop and publish a public information brochure detailing the film permit process in the coastal zone;
- Review and update the standard conditions of approval document 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);
- Take immediate action to respond to public comments and survey responses;
- 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;
- Track CEQA mitigation measures to ensure long-term compliance;
- 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;
- Review and update the County's One-Stop website bi-annually;
- Recruit additional senior level planners to meet the County's customer services goals and improve the Planning Division's ability to meet the state-mandated Permit Streamlining Act;
- Amend the Non-Coastal Zoning Ordinance to address sections that have been identified by the public and Director as being unclear or unnecessary;
- Update to the County's Locally Important Species (LIS) list based on the recommendations of the Committee; and
- Assist victims of the Thomas Fire through the permitting process so they can move back into their homes as soon as possible.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Average number of completeness review cycles for discretionary land use permit	Days	1	0	1	0	1
Average time in days to fully process standard film permits (e.g., those not requiring a waiver)	Days	4	4	3	2	3

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00804	Planner II	2,157	3,017	4.00	4
00805	Planner III	2,593	3,643	5.00	5
01180	Manager-RMA ServicesII-Plnng	3,679	5,151	3.00	3
01189	Planner IV	2,896	4,274	6.88	7
01270	Clerical Supervisor II	1,644	2,302	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
	<b>TOTAL</b>			<b>20.88</b>	<b>21</b>



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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	918,784	1,149,302	1,022,127	1,152,960	3,658
SERVICES AND SUPPLIES	164,481	70,448	283,833	45,966	(24,482)
TOTAL EXPENDITURES	1,083,264	1,219,750	1,305,960	1,198,926	(20,824)
LICENSES PERMITS AND FRANCHISES	531,168	663,781	450,000	577,906	(85,875)
MISCELLANEOUS REVENUES	51,720	-	103,051	-	-
TOTAL REVENUES	582,888	663,781	553,051	577,906	(85,875)
NET COST	<b>500,377</b>	<b>555,969</b>	<b>752,909</b>	<b>621,020</b>	<b>65,051</b>
FULL TIME EQUIVALENTS	-	8.00	-	9.00	1.00
AUTHORIZED POSITIONS	-	8	-	9	1

**Program Description**

PLANS AND ORDINANCES (2913): This program is tasked with modifying and maintaining the County's General Plan, Area Plans, Non-Coastal Zoning Ordinance, Coastal Zoning Ordinance, and Subdivision Ordinance in accordance with State law and County policy, and periodically amending such documents as a result of changes to and requirements of State law, Board directives, and private applications. 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): The primary function of this program is to seek out, apply for, and administer grant funds in order to study and implement improvements to the County General Plan and Ordinances.

**Program Discussion**

For the FY 2018-19 preliminary budget, General Plan revenue was adjusted to better reflect actual surcharge revenue for permit activity.

**Accomplishments****GENERAL PLAN AND ORDINANCE AMENDMENTS:****Grant Funded Programs:**

- VC Resilient Coastal Adaptation Project (Coastal Zone): In March 2017, a grant was awarded by the California Coastal Commission and Coastal Conservancy to analyze sea level rise in Ventura County. This project includes an inventory of resources, a coastal vulnerability assessment based on sea level rise models, economic analysis of the impacts, and development of adaptation strategies. The vulnerability assessment and initial work on adaptation strategies will be completed during the 2017-18 fiscal year.

**Non-Grant Funded Programs:**

- Phase 2C Amendments to the Local Coastal Program (LCP). The Phase 2C amendments include substantive updates to the Coastal Area Plan and the Coastal Zoning Ordinance (CZO) to incorporate regulations to protect Environmentally Sensitive Habitat Areas (ESHA). Staff working on this project coordinated with Coastal Commission staff on draft policies and proposed LCP amendments. It was the intent of the Planning Division staff to release the draft for public comment in January 2018; unfortunately, the Thomas Fire directly impacted the staff assigned to this project, which delayed the public outreach. Planning Division staff currently plans to conduct public outreach in April 2018, with the goal to hold public hearings before the Planning Commission and Board of Supervisors in late Summer 2018.
- Accessory Dwelling Unit Ordinance Amendment (Countywide): On February 27, 2018, the Board of Supervisors adopted amendments to the Non-Coastal Zoning Ordinance (NCZO) and CZO, which regulated accessory dwelling units in accordance with Government Code section 65852.2. This ordinance amendment replaced the Interim Urgency Ordinance and Ordinance Extension (Nos. 4507 and 4509), which had been in place since April 18, 2017.
- Zoning Compliance Project (various non-coastal areas): On November 7, 2017, the Board of Supervisors approved Ordinance No. 4511. The Ordinance amended zoning classifications of 153 parcels in the non-coastal areas of the county to make them consistent with the General Plan, as required by State Law. The affected parcels were located in four geographic locations - Oak Park Area Plan, Santa Susana Field Laboratory, Thomas Aquinas College Existing Community, and other parcels within unincorporated Camarillo, near Valley Vista Drive.
- Cannabis Regulations (Countywide): The Board of Supervisors provided direction to Planning staff in September 2017, to prohibit commercial cannabis activities in anticipation of the state issuing licenses on January 1, 2018. In response to this direction, amendments to the NCZO and CZO were prepared to add language expressly prohibiting commercial cannabis

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activities as defined in Business and Professions Code section 26001(k), except for deliveries from a licenses facility. These regulations are intended to extend the prohibition previously adopted by the County of Ventura in January 2016, related to commercial medical cannabis activities. The proposed ordinance amendments were considered by the County Planning Commission at a public hearing held on Thursday, October 26, 2017. Thereafter, the proposed ordinance amendments were adopted by the Board of Supervisors on Tuesday, November 14, 2017 (Ordinance Nos. 4513 and 4514). It is anticipated that staff will return to the Board of Supervisors in June 2018 with recommendations regarding the regulation of commercial medical cannabis businesses in unincorporated Ventura County.

- **Habitat Connectivity and Wildlife Corridor:** On January 24, 2017, Planning Division staff were directed by the Board of Supervisors to draft a comprehensive set of policies and regulations that included the creation of a habitat connectivity overlay zone (HCOZ) which used the regional wildlife corridor map within the Initial Study Assessment Guidelines. Planning staff conducted two public outreach meetings in summer 2017 and attended additional public meetings hosted by Supervisors Long, Foy and Parks. The project scope is divided into two phases with a multi-year timeline. The first phase of the project will address the creation of the HCOZ, identification of critical wildlife passage areas within the HCOZ, standards related to fencing, lighting, and clustering, prohibition against planting invasive plants, and limiting vegetation removal around surface water features. These new regulations will be brought to the Board of Supervisors in Summer 2018. It is anticipated that the second phase of the project will address revisions to the Subdivision Ordinance, and any necessary revisions to goals, policies, and programs for the General Plan.

- **Santa Paula-Fillmore Greenbelt Ordinance Amendment:** On November 7, 2017, the Board of Supervisors adopted Ordinance No. 4512, which amended the boundaries of the Santa Paula-Fillmore Greenbelt and removed the Thomas Aquinas College Existing Community from the greenbelt. This ordinance amendment was necessitated due to the voter-approved SOAR initiative in 2016 which changed the General Plan designation of Thomas Aquinas College to Existing Community.

- **Administrative/Legal Amendments (Countywide):** On February 6, 2018, the Board of Supervisors approved an ordinance amending the NCZO for administrative and legal purposes (Ordinance No. 4518). The following sections were amended:

- (1) In Section 8102-0, the definition of "Festivals, Animal Shows, and Similar Events, Temporary Outdoor" was revised to include receptions and similar events that are not accessory to a principal use, among other changes.

- (2) Section 8111-1.2.1.1 was revised to state that in analyzing the standards for consideration of whether to approve Planned Development and Conditional Use Permits, the County decision-maker shall consider applicable land-use factors set forth in Article 9 of the NCZO.

- (3) Section 8111-2.5 was revised to state that applications for all Planned Development and Conditional Use Permits, and all discretionary modifications thereto, are to be processed in accordance with the timing requirements of the Permit Streamlining Act (Gov. Code, § 65920, et seq.).

#### MISCELLANEOUS PROGRAMS & PROGRAM IMPLEMENTATION:

- **Accessory Dwelling Unit Model Building Plans:** Housing Element program 3.3.3-9 called for promoting the construction of accessory dwelling units for lower-income households by seeking funding to solicit, assemble, and distribute pre-approved building plans for accessory dwelling units. In October 2017, the Resource Management Agency (RMA) Building & Safety Division completed such plans for 700-, 900-, and 1,200-square-foot accessory dwelling units and farmworker dwelling units. This product meets the objectives of Housing Element program 3.3.3-9.

- **2018 General Plan Annual Report:** As required by State law, a report on the County's progress toward meeting its Regional Housing Needs Assessment Allocation was submitted online to the California Department of Housing and Community Development on March 29, 2018, after submission to the Board of Supervisors. An annual report on the County's General Plan was submitted to the Governor's Office of Planning and Research in April 2018.

- **Annual Capital Improvement Project Review:** Completed review of proposed County Public Works projects for General Plan consistency as mandated by Government Code section 65401 in May 2018.

- **LAFCO Updates:** The following actions taken by LAFCO required updates to Geographic Information Systems (GIS) land use layers in 2017-18: (1) annexation of approximately 25.02 acres to the City of Ventura (LAFCO 16-07); and, (2) amendment to the Sphere of Influence for the cities of Fillmore (LAFCO 18-01S) and Santa Paula (LAFCO 18-02S).

- **Administration of the Tree Mitigation Fund Program:** Ongoing review and approval of invoice submissions and annual tree monitoring reports from the four organizations that received funding in 2015. Many of the trees planted in previous years were impacted by both the drought and the Thomas Fire.

- **California Coastal Trail Implementation:** The RMA GIS viewer was updated to include the Coastal Trail alignment that is based on amendments to the Coastal Area Plan (CAP) completed during Phase 2B of the Local Coastal Plan (LCP) amendments, as described above.

- **Privately-Initiated General Plan and Zoning Ordinance Amendment Screening for the former USA Petroleum Refinery Site in the North Ventura Avenue Area:** A privately-initiated screening request for initial consideration of a General Plan and Zoning Ordinance Amendment is scheduled for a Board of Supervisors hearing in May 2018. The purpose of the amendment screening is to receive feedback from the Board of Supervisors regarding changing the zoning and land use designation of the former US Petroleum refinery site from Industrial District to Multifamily Residential District to redevelop the site for housing. The applicant, Petrochem I LLC, requested a screening seeks Board of Supervisors input on a conceptual plan to develop approximately 694 multifamily dwelling units, including units affordable to lower and moderate income households.

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• Saticoy Area Plan Implementation: Staff worked on and coordinated the following programs in 2017-18:

(1) Three new bus stops for Route 22 were approved for construction along State Route 118 (at Telephone Rd (S-bound), and at County Drive (N- & S-bound). They are to be completed by Fall 2018.

(2) Contracted with an external consultant to complete and submit an application to place the Saticoy Train Depot on the National Register of Historic Places.

(3) Coordinated with and supported the Saticoy Sanitary District staff to ensure sewer lines are upgraded in Saticoy. This program is seeking a grant through statewide Prop 1 funding.

#### Objectives

##### GENERAL PLAN AND ORDINANCE AMENDMENTS:

##### Grant Funded Programs:

• VC Coastal Resilience Project: Develop coastal resilience adaptation strategies and prepare local coastal program amendments to conserve coastal resources and minimize hazards associated with sea level rise impacts. A Planning Commission workshop will be conducted to evaluate proposed strategies. Afterward, Planning Division staff will prepare draft goals, policies, and programs that mitigate coastal hazards and improve the resilience of the County's coastline. The project will conclude in Fall 2019 with a workshop before the Board of Supervisors to present the results of the project and receive direction on how to proceed.

##### Plans and Ordinances:

• Dark Sky Ordinance for the Ojai Valley: The Board of Supervisors directed Planning staff to prepare a Dark Sky Overlay Zone for the unincorporated areas within the Ojai Valley Municipal Advisory Council (MAC) boundary. Staff will draft new regulations to amend the NCZO to integrate the new overlay zone. It is anticipated the regulations will be brought to the Board of Supervisors in the Summer or Fall of 2018 after presentations before the Ojai Valley MAC and the Planning Commission.

• Landscape Design Criteria Update (Non-Coastal): In July 2015, the California Water Commission adopted the Department of Water Resources Model Water Efficient Landscape Ordinance (WELO). These regulations are in addition to the Governor's Executive Order B-29-15 in 2015 and the Water Conservation in Landscaping Act of 2006. Local agencies may adopt the State WELO or adopt a water efficient landscape ordinance that is as effective as the State ordinance. Although the County's existing Landscape Guidelines substantially comply with state regulations, amendments are needed to comply with the State WELO and the Governor's Executive Order. Revisions to the CZO have been completed. This project proposes revisions to the NCZO and to permitting applications and procedures to comply with State law. The Planning Division staff expects to complete this project in Fall 2018.

• Mobilehome Park (MHP) and Senior Mobilehome Park (SMHP) Overlay Zone (Countywide): The Board of Supervisors directed Planning Division staff to craft a new "Mobilehome Park" zone and/or General Plan designation for existing MHPs in unincorporated Ventura County. Following a study of such an ordinance amendment and based on the model from the City of Ventura, the overlay zone would apply to both MHPs in general and specifically to SMHPs. These overlay zones would preserve the continued use of MHPs, and for those parks predominantly occupied by seniors, it would maintain the availability of those parks for seniors. Planning Division staff is drafting the ordinance amendments and expects to present recommendations to the Board of Supervisors in Fall 2018.

• Short-Term Rental Regulations (Countywide): In July 2015, the Board of Supervisors directed Planning Division staff to study the issue of residential dwelling units used as short-term vacation rentals (STRs). In December 2015, Planning Division staff returned with a report outlining the issues associated with STRs in unincorporated Ventura County. The Board of Supervisors then directed Planning staff to return with a more detailed report and present it as part of a public workshop. On December 13, 2016, the Board of Supervisors reviewed the options available for regulating STRs in the unincorporated areas of Ventura County and directed Planning Division staff to begin work on developing Zoning Ordinance Amendments that would establish permitting requirements and standards for STRs in the Coastal and Non-Coastal zones. This project was heard at the Planning Commission on March 1, 2018 and is expected to be heard at the Board of Supervisors in the Summer/Fall of 2018.

• Special Needs Housing (Countywide): These programs, prioritized by the Board of Supervisors in late 2015, are scheduled for completion in Fall 2018:

(1) Supportive and Employee Housing: Recommend updates to the NCZO to comply with state legislation that requires transitional and supportive housing be permitted as a residential use subject only to restrictions that apply to other residential dwellings of the same type in the same zone. Revisions would correct the definition of supportive housing, modify the Use Matrix, and update regulations to ensure compliance with the state Employee Housing Act.

(2) Farmworker Housing Standard (Housing Element Program 3.3.3.5(8)): In consultation with farmworker housing organizations, Planning Division staff will evaluate development standards applicable to discretionary farmworker complexes and, if warranted to facilitate farmworker complexes, adopt new development standards or amend existing development standards.

(3) Senior Citizen Housing Needs (Housing Element Program 3.3.3-11): Planning Division staff will evaluate senior citizen housing needs and potential ordinance revisions that promote the preservation and expansion of senior citizen housing. The project would include a limited, stakeholder outreach program and a review of population forecasts for Ventura County.

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

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**RELATED PROGRAMS:**

The following actions items will be performed during the 2018/2019 Fiscal Year:

- Complete the 2019 Annual Progress Report on the County General Plan and the Regional Housing Needs Allocation for submittal to the State Office of Planning and Research and the State Housing and Community Development Department, as required by law;
- Complete the 2019 Annual Capital Improvement Plan (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;
- Planning Division staff will coordinate and work on implementing the policies and programs in the Saticoy Area Plan;
- Process Board of Supervisors screenings for privately-initiated General Plan amendments or CZO and NCZO text amendments, which are brought forward for Board review.

**Pending Available Staff Resources:**

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

- Continue to review and prepare written comments on projects proposed by the federal or state governments or by other Ventura County jurisdictions;
- Continue to participate in various regional planning programs;
- Continue to update GIS layers, General Plan and/or Area Plans due to LAFCO annexations; and
- 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 of Supervisors directives has become more challenging given the lack of available grants, a poor fit between grant and program objectives, and limited Planning Division staff resources to prepare grant applications. The Planning Division faces challenges in the following areas:

- Maintaining up-to-date regulations and responding in a timely manner to changes in State law or privately-initiated amendment applications, due to limited staff and fiscal resources;
- Maintaining a coordinated approach, as required by law, to the concurrent development of multiple amendments to General Plan and Ordinance-level documents; and
- Keeping pace with technological advancements in mapping, public outreach programs, and database management.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00804	Planner II	2,157	3,017	1.00	1
00805	Planner III	2,593	3,643	3.00	3
01180	Manager-RMA ServicesII-Plnng	3,679	5,151	1.00	1
01189	Planner IV	2,896	4,274	4.00	4
TOTAL				9.00	9

**RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT****Budget Unit 2910, Fund G001****Christopher Stephens, Director of Resource Management Agency****2915 - GRANTS AND SPECIAL PROGRAMS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	864,588	1,137,478	943,827	1,117,213	(20,265)
SERVICES AND SUPPLIES	79,248	90,464	173,432	109,569	19,105
TOTAL EXPENDITURES	943,836	1,227,942	1,117,259	1,226,782	(1,160)
INTERGOVERNMENTAL REVENUE	20,192	69,745	69,745	121,296	51,551
MISCELLANEOUS REVENUES	500	-	600	-	-
TOTAL REVENUES	20,692	69,745	70,345	121,296	51,551
NET COST	<b>923,144</b>	<b>1,158,197</b>	<b>1,046,914</b>	<b>1,105,486</b>	<b>(52,711)</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**Program Description**

GRANTS: This program seeks out, applies for, and administers grant funds in order to study and implement improvements to the County's general plan, ordinances, and planning policies and administrative procedures.

MOBILE HOME PARK RENT REVIEW (MHPRR) PROGRAM: The MHPRR program staff supports the Rent Review Board (RRB); the duties include: ensuring compliance with County Ordinance 4462, scheduling RRB meetings, as well as, preparing agendas and any staff reports. The program staff also administratively processes all ministerial rent increase applications, prepares staff reports and recommendations for discretionary actions (e.g.: utility separations by mobile home park owners and service reduction requests by mobile home park residents), communicates with mobile home park owners and residents regarding requests for information and resolution of conflicts and issues, and makes recommendations for ordinance amendments.

CULTURAL HERITAGE PROGRAM: The Cultural Heritage Program staff administers 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. The program staff completes reviews and prepares staff reports for projects receiving federal funds (Section 106 Review Process) and makes recommendations to the CHB, as necessary; prepares agendas and facilitates bimonthly CHB hearings. The program staff is also responsible for administratively processing Certificates of Review, preparing staff reports and recommendations for Certificates of Appropriateness, processing Mills Act Contract applications and providing annual inspections of Mills Act Contract approved homes. Public outreach activities in accordance with the County's role as a Certified Local Government (CLG) for the State Office of Historic Preservation (SHPO) are also provided as part of this program. The program staff provides contracted services to the City of Oxnard, City of Fillmore, City of Port Hueneme, City of Thousand Oaks, and the City of Simi Valley for review of historic structures and compliance with their city ordinances. Mandated; no level of service specified.

**Program Discussion**

For FY 2018-19, there is an increase of about \$50,000 in revenues as compared to FY 2017-18 due to final year of Sea Level Rise Coastal Commission Planning Grant Program.

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

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**Accomplishments**

The following items were completed during the 2018/2019 Fiscal Year:

- Processed 12 ministerial Mobile Home Park Rent Increase applications pursuant to the Ventura County Mobile Home Rent Control Ordinance.
- Processed the first discretionary rent increase application under the current Rent Control Ordinance. Staff interpreted the ordinance, developed a process, prepared a staff report, and testified at a nine-hour-long quasi-judicial hearing.
- Second Study Session was held on August 7, 2017, to document proposed revisions to the Cultural Heritage Ordinance (CHO).
- Cultural Heritage Board (CHB) Staff provided cross training to Planning staff on Historic Preservation Standards and Guidelines, the CHO, application procedures, permitting procedures, and Section 106 reviews;
- A new CHB Ventura County Fair display was developed that won a third-place ribbon award.
- The CHB approved, by resolution, a list of Local Master Architects and Builders to assist staff in identifying and evaluating undesignated properties for historical significance.
- The CHB voted to approve submission of the Saticoy Depot nomination application for National Register of Historic Places listing.
- The CHB approved Resolution 2017-2.1 on July 24, 2017, to revise and update the list of administrative and exempt projects delegated to staff review. Resolution 2017-2.1 expands the list of administrative and exempt projects delegated to staff review to allow for an efficient and streamlined review of minor types of actions to designated and potentially eligible Cultural Heritage sites.
- The CHB staff corrected and clarified the County records for Cultural Heritage Sites which was the first step in creating an ArcGIS layer for all historic sites in the County.
- The RRB considered and approved an item presented by the MHPRR program staff to update the remaining MHP RRB resolutions to correspond with the numbering of the codified the Mobile Home Park Rent Control Ordinance.

**Objectives**

The Planning Division proposes the following objectives for the 2018/2019 Fiscal Year:

- Provide staff support and training to the Mobile Home Park Rent Review Board (RRB), ensuring compliance with Ordinance 4366;
- Finalize a process to review demolition requests for properties and structures over 50 years old that are not designated Cultural Heritage Sites; and
- Promote awareness and appreciation of historic resources and cultural heritage via the Ventura County Fair and other community events.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00809	Deputy Director RMA-Planning	4,901	6,863	1.00	1
01110	Resource Mgmt Agy Tech III	2,165	3,037	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,679	5,151	1.00	1
01189	Planner IV	2,896	4,274	5.00	5
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

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

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**2917 - COMPREHENSIVE GENERAL PLAN UPDATE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	378,671	-	441,182	-	-
SERVICES AND SUPPLIES	323,791	-	1,719,796	-	-
TOTAL EXPENDITURES	702,462	-	2,160,978	-	-
NET COST	<b>702,462</b>	-	<b>2,160,978</b>	-	-
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

**Program Description**

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

**Program Discussion**

For the Fiscal Year 2018/2019 preliminary budget, Budget Unit 2917 includes the staffing assigned to the General Plan Update and reflects Board of Supervisors-allocated funding for the project.

**Accomplishments**

The following items were completed during the 2018/2019 Fiscal Year:

- Released the Public Review Draft Background Report, collected public comments and integrated the comments into the report, as appropriate;
- Completed Planning Commission Work Session No. 2, Vision and Guiding Principles and Draft Public Review Background Report in June 2017;
- Completed 12 public workshops for Draft Vision and Guiding Principles;
- Prepared on-line questionnaire addressing the Draft Vision and Guiding Principles;
- Completed statistically significant public opinion survey on Vision and Guiding Principles;
- Completed Planning Commission Work Session No. 3, Vision and Guiding Principles/Draft Background Report in November 2017;
- Completed Board of Supervisor Work Session No. 1, Vision and Guiding Principles and Public Review Draft Background Report January 2018;
- Completed the General Plan Public Review Draft Background Report;
- Completed Final Vision and Guiding Principles;
- Completed Technical Advisory Committee (TAC) meetings to review Draft Alternatives Concepts Report;
- Completed five public Open Houses and seven Focus Group public meetings to discuss Evaluating Alternatives;
- Completed joint Board of Supervisor-Planning Commission Work Session No. 2, Alternatives Concept Report; and
- Completed Draft Alternatives Concept Report.

**Objectives**

The Planning Division proposes the following objectives for the 2018/2019 Fiscal Year:

- Complete Phase 4 Evaluating Alternatives, which will include the following:
  - 1) Complete evaluation of land use alternatives and policy topics;
  - 2) Complete Alternatives Report presenting potential land use and policy alternatives;
  - 3) Complete joint Board of Supervisor-Planning Commission Work Session No. 3 to secure direction on a Preferred Alternative;
- Commence Phase 5 which will include the following:
  - 1) Preparation of the Draft General Plan;
  - 2) Coordination of Technical Advisory Review (TAC) of the Draft General Plan;
  - 3) Complete Focus Group meetings, and community and advisory committee workshops to review Draft General Plan; and
  - 4) Complete Board of Supervisor/Planning Commission work sessions to review Draft General Plan.

**RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT**

**Budget Unit 2910, Fund G001**

**Christopher Stephens, Director of Resource Management Agency**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00804	Planner II	2,157	3,017	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,679	5,151	1.00	1
01189	Planner IV	2,896	4,274	1.00	1
	<b>TOTAL</b>			<b>3.00</b>	<b>3</b>



**RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY**

**Budget Unit 2920, Fund G001**

**Christopher Stephens, Director of Resource Management Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,599,142	3,530,019	2,855,652	3,515,386	(14,633)
SERVICES AND SUPPLIES	450,316	839,529	729,413	777,241	(62,288)
TOTAL EXPENDITURES	3,049,458	4,369,548	3,585,065	4,292,627	(76,921)
LICENSES PERMITS AND FRANCHISES	2,040,021	2,272,364	2,000,000	2,235,443	(36,921)
CHARGES FOR SERVICES	1,391,213	1,782,258	1,590,000	1,782,258	-
MISCELLANEOUS REVENUES	168,529	189,926	189,929	189,926	-
TOTAL REVENUES	3,599,763	4,244,548	3,779,929	4,207,627	(36,921)
NET COST	<b>(550,305)</b>	<b>125,000</b>	<b>(194,864)</b>	<b>85,000</b>	<b>(40,000)</b>
FULL TIME EQUIVALENTS	-	30.00	-	30.00	-
AUTHORIZED POSITIONS	-	30	-	30	-

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2921 - INSPECTIONS	1,908,744	2,235,443	(326,699)	14.00
2923 - PLAN CHECK	1,510,586	1,782,258	(271,672)	8.00
2925 - PERMIT PROCESSING	873,297	189,926	683,371	8.00
<b>Total</b>	<b>4,292,627</b>	<b>4,207,627</b>	<b>85,000</b>	<b>30.00</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	767,495	1,404,977	952,454	1,425,214	20,237
SERVICES AND SUPPLIES	264,012	466,206	348,179	483,530	17,324
TOTAL EXPENDITURES	1,031,507	1,871,183	1,300,633	1,908,744	37,561
LICENSES PERMITS AND FRANCHISES	2,040,021	2,272,364	2,000,000	2,235,443	(36,921)
TOTAL REVENUES	2,040,021	2,272,364	2,000,000	2,235,443	(36,921)
NET COST	<b>(1,008,514)</b>	<b>(401,181)</b>	<b>(699,367)</b>	<b>(326,699)</b>	<b>74,482</b>
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

**Program Description**

Inspections comprise field inspections for active construction projects. These include inspections associated with electrical, mechanical, plumbing, building, green building, floodplain construction, and energy efficiency. Inspections are also conducted for post-disaster damage assessments and re-occupancy of structures. Inspection costs are included in fees collected for building permits.

**Program Discussion**

Building inspection activity has remained steady during FY17-18. Two building inspectors were hired during the period and the Building and Safety Division is recruiting to hire one additional building inspector during FY17-18 to backfill a vacated position created by an employee who received a job offer from another jurisdiction. Filling this position will help the Division maintain service levels for active construction projects. Two inspector positions remain on extended leaves of absence. Training for new building inspectors has become a priority for Building and Safety as all of our current building inspectors (BI Levels 1 and 2) have fewer than two years' experience with the County. Our inspectors are now enforcing the new State provisions for safety in new private swimming pools, which became effective on January 1, 2018. Building and Safety is preparing for expediting permits and inspections associated with Thomas Fire repairs and reconstruction. The Division is also preparing for a temporary, but significant increase in inspection demand for two large projects that are expected to commence construction during 2018-2019. 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 2018-19, there are several proposed changes to inspection fees intended to streamline and simplify fee calculation for plumbing, mechanical, and electrical permits. This will be done on a "complete-system" basis, instead of a "per-fixture" basis for new homes and residential additions.

**Accomplishments**

- Maintained a 99% next day processing of all inspection requests.
- Maintained service levels for a significant number of active construction projects.
- 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.
- Held workshops with customers to gain feedback and suggestions for permit process improvements.

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

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**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.
- Continue training in our Injury and Illness Prevention Program.
- Completed the inspections for the new Assembly Hall at the Thomas Aquinas campus in Ojai.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 2018-19	
				FTE	ATH
01131	Building Inspector II	1,996	2,800	5.00	5
01132	Building Inspector III	2,095	2,938	5.00	5
01133	Building Inspector IV	2,218	3,111	4.00	4
	<b>TOTAL</b>			<b>14.00</b>	<b>14</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,168,672	1,314,493	1,178,888	1,308,376	(6,117)
SERVICES AND SUPPLIES	103,593	238,501	260,199	202,210	(36,291)
TOTAL EXPENDITURES	1,272,265	1,552,994	1,439,087	1,510,586	(42,408)
CHARGES FOR SERVICES	1,391,213	1,782,258	1,590,000	1,782,258	-
MISCELLANEOUS REVENUES	500	-	-	-	-
TOTAL REVENUES	1,391,713	1,782,258	1,590,000	1,782,258	-
NET COST	<b>(119,448)</b>	<b>(229,264)</b>	<b>(150,913)</b>	<b>(271,672)</b>	<b>(42,408)</b>
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 many 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 is currently 21 days. The Division currently contracts-out some of its plan review services and is in the process of finalizing an RFP for additional contract plan review services in order to facilitate expedited streamlined services for Thomas Fire repair and reconstruction projects.

**Accomplishments**

- Completed the standardized design for three models of Accessory Dwelling Units/Farmworker Dwellings for use by the public.
- 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 currently being used on selected projects. When fully-implemented, it is expected to significantly improve service levels by reducing customer trips to Building and Safety offices, streamlining the plan review process, and reduce printing costs for customers
- Completed triennial Building Code Update.
- Completed the review of several large or noteworthy projects, including the homes for the housing tract in Piru, the Assisted Living Facility in Ojai, first reviews for the Hyatt Hotel at the Channel Islands Harbor, the new Dining Hall at Thatcher School, and the review of the first design phase for future Patagonia campus at the former Brookings Institute site.

**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.
- Conduct additional Plan Check Engineer Training
- Pursue additional employee State certifications as Accessibility Specialists (CASp)
- Continue to train staff on the California Energy and Green Building Codes
- Make EDR available for use by all customers who wish to use it
- Hire a plan check engineer to fill vacated position.
- 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**

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**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Number of work days from submittal to completion of first plan check review	Days	15	19	15	21	15

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
01064	Deputy Director II Res Mgt Agy	4,491	6,288	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,741	2,431	2.00	2
01179	Manager-RMA Services II	3,504	4,906	1.00	1
01662	Plan Check Engineer III	3,623	4,530	3.00	3
01746	Staff Engineer	3,774	5,284	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**

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**2925 - PERMIT PROCESSING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	662,976	810,549	724,310	781,796	(28,753)
SERVICES AND SUPPLIES	82,711	134,822	121,035	91,501	(43,321)
TOTAL EXPENDITURES	745,687	945,371	845,345	873,297	(72,074)
MISCELLANEOUS REVENUES	168,029	189,926	189,929	189,926	-
TOTAL REVENUES	168,029	189,926	189,929	189,926	-
NET COST	<b>577,658</b>	<b>755,445</b>	<b>655,416</b>	<b>683,371</b>	<b>(72,074)</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**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 slightly during 2017-18 due to inquiries about Thomas Fire reconstruction permits. 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 FY18-19, at which time all historical permit records will be accessible electronically.

**Accomplishments**

- Continued training of Permit Processing Staff in related codes and ordinances.
- 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
- Automated the process for preparing Certificates of Occupancy and Inspection Record Cards
- Updated our public information website
- Implemented a simple-to-use fee calculator on-line tool for use by the public in estimating permit fees for future projects
- Hired a new permit Tech to backfill a vacated position for employee who received job offer from another City, and an additional fixed-term Permit Tech to prepare for managing and processing the anticipated large projects in the Channel Islands Harbor

**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.
- 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
- Implement a state-of-the-art customer queuing software for use at the public counters

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

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**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
- Permit Technicians will continue to facilitate the processing of plans submitted for Electronic Document Review.
- Continue efforts to find a new location for East County Office that is more accessible for our customers.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
01108	Resource Mgmt Agy Tech II-B/S	1,741	2,431	4.00	4
01132	Building Inspector III	2,095	2,938	2.00	2
01179	Manager-RMA Services II	3,504	4,906	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

**RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**

**Budget Unit 2930, Fund G001**

**Christopher Stephens, Director of Resource Management Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	8,740,588	9,340,927	8,769,233	9,650,030	309,103
SERVICES AND SUPPLIES	1,732,584	1,944,934	2,062,290	1,881,182	(63,752)
TOTAL EXPENDITURES	10,473,172	11,285,861	10,831,523	11,531,212	245,351
LICENSES PERMITS AND FRANCHISES	9,804,441	10,038,615	10,197,347	10,356,709	318,094
FINES FORFEITURES AND PENALTIES	4,117	6,000	6,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	715	1,000	1,000	1,000	-
INTERGOVERNMENTAL REVENUE	350,052	413,403	413,403	313,000	(100,403)
CHARGES FOR SERVICES	1,382,850	1,492,298	1,492,298	1,504,503	12,205
MISCELLANEOUS REVENUES	84,923	159,545	119,143	80,000	(79,545)
TOTAL REVENUES	11,627,099	12,110,861	12,229,191	12,261,212	150,351
NET COST	<b>(1,153,927)</b>	<b>(825,000)</b>	<b>(1,397,668)</b>	<b>(730,000)</b>	<b>95,000</b>
FULL TIME EQUIVALENTS	-	79.56	-	80.56	1.00
AUTHORIZED POSITIONS	-	80	-	81	1

**Budget Unit Description**

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

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2931 - HAZARDOUS MATERIALS	3,062,458	3,509,692	(447,234)	21.00
2933 - COMMUNITY SERVICES	4,884,468	4,602,421	282,047	34.56
2935 - MANDATED NON REVENUE ADMINISTRATION S	106,999	8,800	98,199	10.00
2937 - VECTOR CONTROL PROGRAM	1,220,844	1,313,503	(92,659)	6.00
2939 - TECHNICAL SERVICES	2,256,443	2,826,796	(570,353)	9.00
<b>Total</b>	<b>11,531,212</b>	<b>12,261,212</b>	<b>(730,000)</b>	<b>80.56</b>



**RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT****Budget Unit 2930, Fund G001****Christopher Stephens, Director of Resource Management Agency****2931 - HAZARDOUS MATERIALS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,486,356	2,613,126	2,031,581	2,655,014	41,888
SERVICES AND SUPPLIES	331,442	525,605	549,511	407,444	(118,161)
TOTAL EXPENDITURES	2,817,798	3,138,731	2,581,092	3,062,458	(76,273)
LICENSES PERMITS AND FRANCHISES	3,216,559	3,422,126	3,366,759	3,509,692	87,566
MISCELLANEOUS REVENUES	2,272	45,000	45,084	-	(45,000)
TOTAL REVENUES	3,218,831	3,467,126	3,411,843	3,509,692	42,566
NET COST	<b>(401,033)</b>	<b>(328,395)</b>	<b>(830,751)</b>	<b>(447,234)</b>	<b>(118,839)</b>
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 from the improper handling and disposal of biohazardous waste. This is accomplished through the inspection and education of medical waste generators to ensure their medical waste is contained, stored, transported, and treated prior to disposal in compliance with existing regulations. 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 additional requirements related to 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 and continuous changes to CERS, an inordinate amount of staff time continues to be 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 additional CERS requirements. 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**

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**Accomplishments**

**HAZARDOUS MATERIALS PROGRAM:**

- Conducted approximately 3,000 inspections at permitted facilities.
- Processed approximately 10,000 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.
- Completed the 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.
- Accompanied DTSC teams during Phase I clean-up of approximately 1,000 properties affected by the Thomas Fire. Also provided staff to the LAC.
- The hazardous materials emergency stand by team responded to 54 hazardous waste responses during the fiscal year.
- Sent approximately 230 e-mail reminders in October and November to facilities which failed to comply with the annual Hazardous Materials business plan electronic reporting through the CERS program.
- Coordinated with Building & Safety and Code Compliance to complete various projects related to the Thomas Fire.
- Overseen the completion of the Thomas Fire Phase I debris removal program by the DTSC.

**MEDICAL WASTE BODY ART PROGRAM:**

- Conducted approximately 300 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.
- Coordinated with the Ventura County District Attorney to inspect and investigate the source of medical waste found illegally disposed in the solid waste stream at transfer station and at the landfill.
- Approximately 20 booths were permitted and inspected during the annual Seaside tattoo show.

**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 new CERS submittal requirements.
- Incorporate new inspection hardware and data software into the CUPA program to facilitate CERS implementation and continue the transition toward a more "paperless" office.
- Continue to coordinate with County Planning Division and provide technical assistance related to SCWW.

**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.

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

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**Future Program/Financial Impacts**

State regulations became effective January 2013 that required the electronic submittal of data from facilities subject to CUPA jurisdiction (CERS). Implement new CERS requirements such as the CERS violation library, that will continue to affect work load and add costs to the CUPA program.

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

New State underground storage tank (UST) regulations are expected to be adopted during the 2018-2019 fiscal year. These include inspection of over-fill prevention devices which may require additional inspections, review of documents and UST modification repair permits.

The passage of the Recreational Use Marijuana initiative may require CUPA involvement to issue CUPA permits for businesses that may generate hazardous waste from processing activities.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00945	Environmental Health Spec III	2,226	3,123	11.00	11
01103	Resource Mgmt Agy Tech II-EH	1,741	2,431	1.00	1
01179	Manager-RMA Services II	3,504	4,906	1.00	1
01181	Environmental Health Spec IV	2,399	3,367	6.00	6
01566	Supervising Environ Hlth Spec	2,519	3,536	2.00	2
	<b>TOTAL</b>			<b>21.00</b>	<b>21</b>

**RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT****Budget Unit 2930, Fund G001****Christopher Stephens, Director of Resource Management Agency****2933 - COMMUNITY SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,962,517	4,032,765	3,667,565	4,333,846	301,081
SERVICES AND SUPPLIES	484,489	532,097	543,441	550,622	18,525
TOTAL EXPENDITURES	4,447,006	4,564,862	4,211,006	4,884,468	319,606
LICENSES PERMITS AND FRANCHISES	4,409,407	4,327,948	4,432,162	4,553,296	225,348
INTERGOVERNMENTAL REVENUE	49,126	49,125	49,125	49,125	-
CHARGES FOR SERVICES	182,196	-	-	-	-
MISCELLANEOUS REVENUES	6,129	-	1,059	-	-
TOTAL REVENUES	4,646,859	4,377,073	4,482,346	4,602,421	225,348
NET COST	<b>(199,853)</b>	<b>187,789</b>	<b>(271,340)</b>	<b>282,047</b>	<b>94,258</b>
FULL TIME EQUIVALENTS	-	33.56	-	34.56	1.00
AUTHORIZED POSITIONS	-	34	-	35	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. There are no proposed fee adjustment for FY 2018-19.

**Accomplishments**

- Approximately 467 county residents completed the Community Event Food Handler Training program.
- Conducted approximately 17,144 inspections of permitted facilities, including over 64 field inspections of Mobile Food Facility operations.
- Reviewed 406 construction plans for food facility construction.
- 43 applications for Cottage Food Operations have been processed with 25 Cottage Food Operations issued registrations or permits.
- Approximately 287 Community Events and 968 Temporary Food Facilities were permitted in addition to 141 annual permits.
- Issued annual permits to 85 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.
- Over 274 complaints of foodborne illness were investigated.
- Administrative office hearings were conducted with 20 food facilities. Approximately 240 food facility operating permits were suspended as a result of an imminent health hazard.
- 400 public swimming pools and spas were closed until water chemistry and safety hazards were corrected.
- Reviewed 392 construction plans for public swimming pools and spas.

**RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**

**Budget Unit 2930, Fund G001**

**Christopher Stephens, Director of Resource Management Agency**

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**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. Proposed legislation for in-home micro commercial kitchens; and catering activities will require additional regulatory oversight and staff resources may need to be increased.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00945	Environmental Health Spec III	2,226	3,123	21.56	22
01179	Manager-RMA Services II	3,504	4,906	2.00	2
01181	Environmental Health Spec IV	2,399	3,367	8.00	8
01566	Supervising Environ Hlth Spec	2,519	3,536	3.00	3
	<b>TOTAL</b>			<b>34.56</b>	<b>35</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	87,221	91,690	909,280	94,063	2,373
SERVICES AND SUPPLIES	22,904	20,216	20,153	12,936	(7,280)
TOTAL EXPENDITURES	110,125	111,906	929,433	106,999	(4,907)
INTERGOVERNMENTAL REVENUE	8,799	8,800	8,800	8,800	-
TOTAL REVENUES	8,799	8,800	8,800	8,800	-
NET COST	<b>101,326</b>	<b>103,106</b>	<b>920,633</b>	<b>98,199</b>	<b>(4,907)</b>
FULL TIME EQUIVALENTS	-	9.00	-	10.00	1.00
AUTHORIZED POSITIONS	-	9	-	10	1

**Program Description**

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

HOUSING COMPLAINTS: Upon request 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**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
01064	Deputy Director II Res Mgt Agy	4,491	6,288	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,741	2,431	7.00	7
01110	Resource Mgmt Agy Tech III	2,165	3,037	1.00	1
01566	Supervising Environ Hlth Spec	2,519	3,536	1.00	1
	<b>TOTAL</b>			<b>10.00</b>	<b>10</b>

**RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT****Budget Unit 2930, Fund G001****Christopher Stephens, Director of Resource Management Agency****2937 - VECTOR CONTROL PROGRAM**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	893,028	937,021	954,265	934,495	(2,526)
SERVICES AND SUPPLIES	251,910	273,361	275,855	286,349	12,988
TOTAL EXPENDITURES	1,144,937	1,210,382	1,230,120	1,220,844	10,462
FINES FORFEITURES AND PENALTIES	4,117	6,000	6,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	715	1,000	1,000	1,000	-
CHARGES FOR SERVICES	1,200,654	1,264,298	1,264,298	1,276,503	12,205
MISCELLANEOUS REVENUES	76,519	62,000	62,000	30,000	(32,000)
TOTAL REVENUES	1,282,005	1,333,298	1,333,298	1,313,503	(19,795)
NET COST	<b>(137,068)</b>	<b>(122,916)</b>	<b>(103,178)</b>	<b>(92,659)</b>	<b>30,257</b>
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 2018-19 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 3% increase in the annual vector control benefit assessment is estimated. The final proposed increase will be determined from the Annual Engineering Assessment.

**Accomplishments**

- Revised the invasive mosquito species response plan, and provided informational brochures to encourage county residents to prevent mosquito breeding around the home and report potential invasive mosquito species activity.
- Conducted 16,704 inspections of known and potential mosquito breeding sources throughout Ventura County.
- Initiated mosquito control at 7,671 mosquito sources.
- Responded to 870 public complaints or service requests.
- Deployed 140 mosquito traps throughout Ventura County to monitor mosquito population and densities.
- Maintained 4 sentinel chicken flocks and collected 626 blood samples for testing.
- Collected 17 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.
- Deployed 6 additional encephalitis virus surveillance traps to collect live adult mosquitoes for testing.

**RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**

**Budget Unit 2930, Fund G001**

**Christopher Stephens, Director of Resource Management Agency**

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**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Number of calendar days to investigate and close public complaints and/or requests for service	Days	3	2	3	2	3

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
01110	Resource Mgmt Agy Tech III	2,165	3,037	4.00	4
01181	Environmental Health Spec IV	2,399	3,367	1.00	1
01566	Supervising Environ Hlth Spec	2,519	3,536	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>



**RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT****Budget Unit 2930, Fund G001****Christopher Stephens, Director of Resource Management Agency****2939 - TECHNICAL SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,311,466	1,666,325	1,206,542	1,632,612	(33,713)
SERVICES AND SUPPLIES	641,839	593,655	673,330	623,831	30,176
TOTAL EXPENDITURES	1,953,305	2,259,980	1,879,872	2,256,443	(3,537)
LICENSES PERMITS AND FRANCHISES	2,178,475	2,288,541	2,398,426	2,293,721	5,180
INTERGOVERNMENTAL REVENUE	292,127	355,478	355,478	255,075	(100,403)
CHARGES FOR SERVICES	-	228,000	228,000	228,000	-
MISCELLANEOUS REVENUES	3	52,545	11,000	50,000	(2,545)
TOTAL REVENUES	2,470,605	2,924,564	2,992,904	2,826,796	(97,768)
NET COST	<b>(517,300)</b>	<b>(664,584)</b>	<b>(1,113,032)</b>	<b>(570,353)</b>	<b>94,231</b>
FULL TIME EQUIVALENTS	-	10.00	-	9.00	(1.00)
AUTHORIZED POSITIONS	-	10	-	9	(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 2018-19 provided costs are fully reimbursed by State funds, Federal grant and/or Supplemental Environmental Project funds held in trust. To reduce program costs, samples will be collected by an EHD technician. Mandated only when sufficient funding is provided by the State.

**STATE SMALL WATER SYSTEMS.** Protect public health by ensuring that water systems conform to drinking water standards by 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 2018-19, except for changes in the contract hourly rates, there are no proposed fee increases to any of the programs in the Technical Services Section.

## RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

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### Accomplishments

- The Technical Services section is actively developing proposed changes to bring the OWTS program into compliance to the newly-adopted statewide requirements.
- The Division prepared a draft Local Agency Management Plan (LAMP) to authorize the County through EHD to oversee onsite wastewater treatment systems and submitted the LAMP to the Los Angeles Regional Water Quality Control Board for review and approval. The Water Board approved the LAMP on April 11, 2018.
- 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 Backflow Prevention 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.
- Implement the LAMP approved by the Los Angeles Regional Water Quality Control Board.
- 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**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
01179	Manager-RMA Services II	3,504	4,906	1.00	1
01181	Environmental Health Spec IV	2,399	3,367	7.00	7
01566	Supervising Environ Hlth Spec	2,519	3,536	1.00	1
	<b>TOTAL</b>			<b>9.00</b>	<b>9</b>

**RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**

**Budget Unit 2950, Fund G001**

**Christopher Stephens, Director of Resource Management Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,991,076	2,148,615	2,122,001	2,193,942	45,327
SERVICES AND SUPPLIES	257,566	332,780	301,370	343,394	10,614
TOTAL EXPENDITURES	2,248,643	2,481,395	2,423,371	2,537,336	55,941
LICENSES PERMITS AND FRANCHISES	879,732	863,867	880,867	873,867	10,000
FINES FORFEITURES AND PENALTIES	24,906	91,611	31,000	61,611	(30,000)
INTERGOVERNMENTAL REVENUE	4,223	17,280	10,000	17,280	-
CHARGES FOR SERVICES	277,240	323,637	291,637	314,578	(9,059)
MISCELLANEOUS REVENUES	21,548	85,000	46,217	95,000	10,000
TOTAL REVENUES	1,207,649	1,381,395	1,259,721	1,362,336	(19,059)
NET COST	<b>1,040,994</b>	<b>1,100,000</b>	<b>1,163,650</b>	<b>1,175,000</b>	<b>75,000</b>
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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2951 - RMA WEIGHTS AND MEASURES	1,030,490	927,783	102,707	8.00
2953 - RMA BUILDING AND ZONING ENFORCEMENT	1,506,846	434,553	1,072,293	10.00
<b>Total</b>	<b>2,537,336</b>	<b>1,362,336</b>	<b>1,175,000</b>	<b>18.00</b>

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

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**2951 - RMA WEIGHTS AND MEASURES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	782,841	853,194	819,950	863,508	10,314
SERVICES AND SUPPLIES	139,220	166,912	167,801	166,982	70
TOTAL EXPENDITURES	922,061	1,020,106	987,751	1,030,490	10,384
LICENSES PERMITS AND FRANCHISES	827,274	828,892	828,892	838,892	10,000
FINES FORFEITURES AND PENALTIES	13,080	61,611	26,000	61,611	-
INTERGOVERNMENTAL REVENUE	4,223	17,280	10,000	17,280	-
MISCELLANEOUS REVENUES	7,911	10,000	16,206	10,000	-
TOTAL REVENUES	852,488	917,783	881,098	927,783	10,000
NET COST	<b>69,572</b>	<b>102,323</b>	<b>106,653</b>	<b>102,707</b>	<b>384</b>
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 2018-19 preliminary budget.

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

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**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
- Assisted in testing/sealing the County's first hydrogen fueling station.

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 2018-19	
				FTE	ATH
01179	Manager-RMA Services II	3,504	4,906	1.00	1
01202	Weights & Measures Inspec II	1,688	2,404	3.00	3
01203	Weights & Measures Inspec III	1,811	2,540	2.00	2
01204	Supervising Weights & Msrs Ins	2,011	2,821	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
<b>TOTAL</b>				<b>8.00</b>	<b>8</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,208,236	1,295,421	1,302,051	1,330,434	35,013
SERVICES AND SUPPLIES	118,346	165,868	133,569	176,412	10,544
TOTAL EXPENDITURES	1,326,582	1,461,289	1,435,620	1,506,846	45,557
LICENSES PERMITS AND FRANCHISES	52,458	34,975	51,975	34,975	-
FINES FORFEITURES AND PENALTIES	11,826	30,000	5,000	-	(30,000)
CHARGES FOR SERVICES	277,240	323,637	291,637	314,578	(9,059)
MISCELLANEOUS REVENUES	13,636	75,000	30,011	85,000	10,000
TOTAL REVENUES	355,160	463,612	378,623	434,553	(29,059)
NET COST	<b>971,422</b>	<b>997,677</b>	<b>1,056,997</b>	<b>1,072,293</b>	<b>74,616</b>
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 responding to citizen complaints and investigating properties to determine their validity; performing site inspections, issuing notices, citations 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 and County Counsel and contract firms to pursue Civil Receiverships for derelict properties. This section has jurisdiction in all unincorporated areas of the County.

**Program Discussion**

Our office received 509 citizen complaints in 2017, and we closed 535 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.
- Implemented Receivership Program involving derelict properties with non-cooperative or non-existent owners.
- 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, four officers possess advanced certification.
- Code Compliance Director instructs for California Association of Code Enforcement Officers (CACEO) Academies.

**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.
- Revise and update the administrative process for the Civil Administrative Penalties Program.

**RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**

**Budget Unit 2950, Fund G001**

**Christopher Stephens, Director of Resource Management Agency**

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Average number of days from sending courtesy notice to issuing, when warranted, Notice of Violation	Days	45	55	60	60	60

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00282	Code Compliance Officer III	2,468	3,460	5.00	5
00283	Senior Code Compliance Officer	2,714	3,807	2.00	2
00310	Senior Paralegal	2,172	2,636	1.00	1
01064	Deputy Director II Res Mgt Agy	4,491	6,288	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,741	2,431	1.00	1
	<b>TOTAL</b>			<b>10.00</b>	<b>10</b>





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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,249,158	2,229,378	2,377,908	2,992,686	763,308
SERVICES AND SUPPLIES	3,127,508	3,099,570	3,347,489	7,624,662	4,525,092
TOTAL EXPENDITURES	5,376,667	5,328,948	5,725,397	10,617,348	5,288,400
INTERGOVERNMENTAL REVENUE	4,410,452	4,306,448	4,653,571	9,393,348	5,086,900
MISCELLANEOUS REVENUES	(33,479)	22,500	22,500	24,000	1,500
TOTAL REVENUES	4,376,973	4,328,948	4,676,071	9,417,348	5,088,400
NET COST	<b>999,693</b>	<b>1,000,000</b>	<b>1,049,326</b>	<b>1,200,000</b>	<b>200,000</b>
FULL TIME EQUIVALENTS	-	26.50	-	26.50	-
AUTHORIZED POSITIONS	-	30	-	29	(1)

**Budget Unit Description**

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

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3501 - OLDER AMERICANS PROGRAMS	9,928,761	8,731,748	1,197,013	21.50
3503 - AAA- MSSP	688,587	685,600	2,987	5.00
<b>Total</b>	<b>10,617,348</b>	<b>9,417,348</b>	<b>1,200,000</b>	<b>26.50</b>

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

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**3501 - OLDER AMERICANS PROGRAMS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,848,312	1,756,315	1,839,985	2,526,590	770,275
SERVICES AND SUPPLIES	2,925,292	2,884,385	3,124,998	7,402,171	4,517,786
TOTAL EXPENDITURES	4,773,604	4,640,700	4,964,983	9,928,761	5,288,061
INTERGOVERNMENTAL REVENUE	3,742,009	3,620,848	3,967,971	8,707,748	5,086,900
MISCELLANEOUS REVENUES	(33,479)	22,500	22,500	24,000	1,500
TOTAL REVENUES	3,708,530	3,643,348	3,990,471	8,731,748	5,088,400
NET COST	<b>1,065,074</b>	<b>997,352</b>	<b>974,512</b>	<b>1,197,013</b>	<b>199,661</b>
FULL TIME EQUIVALENTS	-	21.50	-	21.50	-
AUTHORIZED POSITIONS	-	25	-	24	(1)

**Program 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.

Federal Older American Act program funding includes: Support Services (Title IIIB), Disease Prevention and Health Promotion Services (Title IIID), Family Caregivers (Title IIIE), Senior Community Services Employment Program (Title V), Elder Abuse Prevention (Title VII), Congregate Nutrition Services "Senior Nutrition" (Title IIIC), and the Health Insurance Counseling and Advocacy Program (HICAP). Funding is specifically earmarked for Long Term Care Ombudsman, health and wellness, elder abuse prevention, congregate nutrition, home delivered meals, HICAP, senior employment, and family caregiver support services. Additional programs include SNAP-Ed, Home-Share, Fall Prevention, Housing+ and Elder Abuse XE Program. A recently awarded grant program funded through the Department of HealthCare Services, is the Home and Community Based Alternatives Waiver Program (HCBA) which will commence on July 1, 2018.

In FY2018-19, this budget unit also contains non-federal and non-state funded programs in addition to the federal New Freedom Funds transportation program. These programs augment the mandated service deliverables, address community needs and service gaps of the ever growing senior population. Funding sources for these non-mandated programs are derived from various non-federal grant sources, program income, donations from the public, and the County General Fund.

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

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**Program Discussion**

The FY 2018-2019 Preliminary Budget includes increased federal grant funding for both program and administrative activities (Area Plan contract and FTA Section 5310 Transportation), reduced funding for the Title V SCSEP (senior employment program) and increased funding from the County General Fund. Additionally, this department seeks funding from Ventura County Transportation Commission, the City of Oxnard, the City of Ventura, the Housing Authority of San Buenaventura, NCOA (National Council on Aging), and other sources, when and if these grants become available.

The Preliminary Budget Request reflects changes in appropriations and revenues to support the following FTE changes:

**Mid-year Changes:**

1 0.5 Registered Nurse II – Fixed Term

**Changes at FY 2018-19 Budget:**

(2) 0.5 FTE Administrative Assistant I – Fixed Term

(1) 0.5 FTE Community Services Worker I – Fixed Term

(1) 1.0 FTE Community Services Worker I – Fixed Term

1 1.0 FTE Administrative Assistant I – Fixed Term

1 0.5 FTE Administrative Assistant I – Fixed Term

1 0.5 FTE Community Services Worker I – Fixed Term

1 1.0 FTE Community Services Worker I

Increase existing Administrative Assistant I-NE from 0.5 to 1.0 FTE

(1) 1.0 FTE Administrative Assistant III

(1) 1.0 FTE Accounting Officer III

1 1.0 FTE Program Administrator II

1 1.0 FTE Program Assistant

**Accomplishments**

- In December 2017, VCAAA applied for a competitive grant to provide comprehensive case management to 79 individual who are at risk for placement in a nursing facility. In February 2018, the agency was one of nine entities in the state awarded the grant which will fund these services over an approximately four year period with a possible renewal for an additional two years. The annual funding is expected to be in excess of \$5 million.

- The VCAAA has led the effort to make Ventura a Dementia Friendly County. Staff at local businesses will be trained to accommodate members of the community who are coping with dementia. Businesses will earn a certificate recognizing them as a community partner that is Dementia Friendly. The VCAAA web-site will provide a directory and map of all community partners that have earned a Dementia Friendly designation.

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

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- The VCAAA's Aging and Disability Resource Center (ADRC) continues to collaborate with the Independent Living Resource Center (ILRC) to promote easy, uniform and streamlined access to a broad array of services, supports and advocacy for individuals seeking long-term services and information in Ventura County. VCAAA's ADRC designation was received in FY2016-17, and is the ninth ADRC in California.

- The agency'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 VCAAA continues to provide Supplemental Nutrition Assistance Program Education (SNAP-ED) classes. This program is aimed at increased nutrition and physical activity for low-income seniors. Funding for FY 2018-19 remains largely unchanged from FY2017-18. About 430 class participants (unduplicated) receive information on nutrition each year through this program.

- The SNP (Senior Nutrition Program) provided about 210,000 meals (congregate and home delivered) in FY2017-18 throughout the county. Additionally, the VCAAA Foundation (previously known as SNAC) funded the meal program meals in Piru during the entire month of February. The provision of these meals was made possible through a grant from the Gold Coast Health Plan to SNAC.

- The department continues to provide 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 providers, and conduct background checks. More than 300 clients are active home seekers on this program.

- Since July 2014 the Fall Prevention Program continues to provide evidence-based classes to 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. Many volunteers also partner with the agency to support this program, including volunteers from the Camarillo Health Care District, by leading a number of these classes. A grant from the City of Oxnard also funded classes in that community. In 2017 Gold Coast Health Plan provided funding for comprehensive case management for individuals that have fallen and live in Camarillo or Oxnard.

Each year, two fall prevention forums are held (Spring/Spanish Language and Fall/English Language) to provide fall prevention information to seniors and their caregivers in Ventura County. Additionally, the evidence-based classes (Stepping On, Matter of Balance, Walk-with-Ease and Tai Ji Quan: Moving for Better Balance) provided by program staff and volunteers, continue to assist seniors to maintain better balance and to learn to avoid falls. VCAAA recently added DEEP (Diabetes Empowerment Education Program) classes to assist participants get a better understanding of diabetes self-care and thereby promote better health outcomes.

- Transportation: Section 5310 funding in the amount of \$350,000, (over 24 months), was awarded to VCAAA in March 2018. This funding passed through the Ventura County Transportation Commission continues to enable the agency to provide non-emergency transportation services to seniors and to persons with a disability.

- The Housing+ program's partnership with the Housing Authority of San Buenaventura (HACSB) was renewed in March 2018 for two more years. This program provides on-site professional case management and advocacy for the HACSB's low income clients, and also provides services to veterans who are seeking stable housing (VASH program recipients).

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

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**Objectives**

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

- 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, NSIP and State of California Funding) 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 nutritional services (such as nutrition education and nutrition counseling) are provided to older individuals in a variety of settings, including congregate facilities such as senior centers; or by home-delivery to older individuals who are homebound due to illness, disability, or geographic isolation. Services are targeted to those in greatest social and economic need, with particular attention to low income individuals, minority individuals, those in rural communities, those with limited English proficiency and those at risk of institutional care. Nutrition Services Programs help older individuals to maintain independence, and to remain in their communities.

- Title IID 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 IIE 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 programs 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. The Area Agency on Aging will identify and address the emerging and changing needs of the 60+ population as well as baby boomers (born 1946-1964). The Area Agency on Aging will continue to identify and explore the needs of special populations as well as the changing and emerging needs of seniors, and will develop and expand programs to help meet their needs.

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

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**Future Program/Financial Impacts**

The Older Americans Reauthorization Act was passed in 2016 and this is the primary source of federal funding for many senior programs. Recently announced increases in federal funding for 2018-19 will help strengthen the safety net for the growing population of seniors and adults with disabilities in this county. The aging network does not have the necessary resources to serve its current clients, as well as the growing number of aging Baby Boomers. Adults with disabilities who are not eligible for services from other organizations have little or 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. Efforts to reinstate some of the State funding for nutrition programs and CBSPs are currently being promoted in the legislature.

VCAAA is committed to providing services while living within our means. We will use the increased funding (Federal and Ventura County General Fund) to maximize the services for the populations that we serve.

While VCAAA continues to seek alternative and additional sources of funds, we will utilize those funds we receive to meet the needs of our seniors.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
1. Number of congregate and home delivered meals provided for persons aged 60+ through contracts.	Number	210,000	207,255	180,000	213,000	209,700
2. Number of hours of personal care provided through contracts for eligible persons aged 60+.	Hours	600	331	709	600	709
3. Number of Medicare beneficiaries that will receive individual counseling during open enrollment.	Number	1,320	248	1,766	2,250	2,505
4. Transportation trips provided for those 60 and over, plus vouchers provided for low income seniors	Number	36,000	27,581	21,864	36,000	36,000

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

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	7.00	8
00186	Director Area Agency on Aging	4,012	5,618	1.00	1
00305	Registered Nurse II	3,070	3,672	.50	1
00404	Accounting Assistant II	1,346	1,884	1.00	1
00622	Program Administrator I	2,243	3,141	1.00	1
00623	Program Administrator II	2,513	3,518	2.00	2
00946	Manager, Accounting I	3,104	4,346	1.00	1
01156	Community Services Worker I	1,005	1,209	1.50	2
01157	Community Services Worker II	1,064	1,497	.50	1
01173	Program Assistant	2,285	3,199	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01615	Administrative Assistant IV	2,256	3,164	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
01788	Social Worker IV	1,780	2,495	1.00	1
01789	Social Worker III	1,667	2,226	1.00	1
	<b>TOTAL</b>			<b>21.50</b>	<b>24</b>



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

**3503 - AAA- MSSP**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	400,846	473,063	537,923	466,096	(6,967)
SERVICES AND SUPPLIES	202,216	215,185	222,491	222,491	7,306
TOTAL EXPENDITURES	603,062	688,248	760,414	688,587	339
INTERGOVERNMENTAL REVENUE	668,443	685,600	685,600	685,600	-
TOTAL REVENUES	668,443	685,600	685,600	685,600	-
NET COST	<b>(65,381)</b>	<b>2,648</b>	<b>74,814</b>	<b>2,987</b>	<b>339</b>
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 2018-2019 funding will remain at the same level as it was in FY 2011-12 and so the County of Ventura continues to backfill the funding shortfall through net county cost.

**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.
- This program has a high client turnover which means that the new clients have to be assessed and taken off the wait-list routinely throughout the year.

**Objectives**

MSSP provides extensive assessment and care planning services, which lead to linkage to existing community services, such as transportation, housing, meals, in-home care, adult day health care programs, therapeutic counseling, money management, emergency response units, etc. Each client is treated on an individual basis to satisfy the many different needs that clients face.

**Future Program/Financial Impacts**

The State reduced the Multipurpose Senior Services Program (MSSP) funding by 10% in FY 2008-09; in both FY 2009-10 and FY 2010-11 the program operated on the same reduced amount of funds. In FY 2011-12, funding for the MSSP program was further reduced by 11% to \$685,600. This funding has not changed since then and will be the same for FY 2018-2019.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
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**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00304	Registered Nurse I	2,539	2,669	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1
01788	Social Worker IV	1,780	2,495	1.00	1
01789	Social Worker III	1,667	2,226	2.00	2
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

**COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM****Budget Unit 1090, Fund G001****Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	289,000	289,000	289,000	289,000	-
OTHER FINANCING USES	3,408,700	3,408,700	3,408,700	3,408,700	-
TOTAL EXPENDITURES	3,697,700	3,697,700	3,697,700	3,697,700	-
MISCELLANEOUS REVENUES	3,944,983	3,697,700	3,697,700	3,697,700	-
TOTAL REVENUES	3,944,983	3,697,700	3,697,700	3,697,700	-
NET COST	(247,283)	-	-	-	-

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1091 - TSP ADMINISTRATION	3,697,700	3,697,700	-	-
<b>Total</b>	<b>3,697,700</b>	<b>3,697,700</b>	<b>-</b>	<b>-</b>

**COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM****Budget Unit 1090, Fund G001****Michael Powers, County Executive Officer**

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**1091 - TSP ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	289,000	289,000	289,000	289,000	-
OTHER FINANCING USES	3,408,700	3,408,700	3,408,700	3,408,700	-
TOTAL EXPENDITURES	3,697,700	3,697,700	3,697,700	3,697,700	-
MISCELLANEOUS REVENUES	3,944,983	3,697,700	3,697,700	3,697,700	-
TOTAL REVENUES	3,944,983	3,697,700	3,697,700	3,697,700	-
NET COST	(247,283)	-	-	-	-

**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

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### Program Discussion

MSA revenues received this fiscal year, about \$8.7 million, is significantly higher than the amounts received in the past several years which averaged about \$7.2 million annually. 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 2018-19 funding recommendations, held constant in the amount of \$7,051,300, are as follows:

1. Chronic Disease Prevention: Allocate \$214,000 to the Public Health Department for the continued implementation of chronic disease prevention programs with special emphasis on screening for diabetes, hypertension, obesity, and health lifestyles education for high-risk individuals in underserved communities.
2. Communicable Disease Program: Allocate \$447,000 to the Public Health Department to support infectious disease monitoring and reporting, sexually transmitted disease prevention/treatment/capacity building/ Hepatitis-C/HIV testing and case management, and communicable disease community education.
3. Oral Health: Allocate \$66,000 to the Public Health Department to work with community stakeholders to prioritize our local health needs (balancing educational priorities with treatment priorities).
4. Elder Care Services: Allocate \$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**

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**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Number of complaints of substandard care investigated and satisfactory resolution sought on behalf of assisted living facility residents	Number	800	941	700	540	700
Number of long term care facility residents who have monthly access to an advocate (LTC Ombudsman) to whom they can share their concerns and issues	Number	10,000	16,474	16,000	17,256	16,500
Number of patients that received subsidized home health and medical hospice services from visiting nurses by LMVNA	Number	600	634	675	550	650
Number of people served through Westminster Free Clinic community outreach health screening and education	Number	800	9,791	1,000	2,100	2,000
Total number of visits to VCMC clinics (Expanded hours funded by TSP)	Number	435,000	656,814	550,000	631,500	630,000

**HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES****Budget Unit 3000, Fund G001****Johnson Gill, Director of the Health Care Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	19,807,521	21,974,600	19,677,919	1,958,915	(20,015,685)
SERVICES AND SUPPLIES	3,548,177	3,463,639	3,773,858	441,085	(3,022,554)
FIXED ASSETS	-	-	610,000	-	-
TOTAL EXPENDITURES	23,355,698	25,438,239	24,061,777	2,400,000	(23,038,239)
CHARGES FOR SERVICES	21,084,992	23,338,239	21,108,708	-	(23,338,239)
TOTAL REVENUES	21,084,992	23,338,239	21,108,708	-	(23,338,239)
NET COST	<b>2,270,706</b>	<b>2,100,000</b>	<b>2,953,069</b>	<b>2,400,000</b>	<b>300,000</b>
FULL TIME EQUIVALENTS	-	242.30	-	11.00	(231.30)
AUTHORIZED POSITIONS	-	244	-	11	(233)

**Budget Unit Description**

The HCA – Administration and Support Services Division develops agency-wide program planning and sets priorities to develop a quality focused, safe, and cost effective healthcare delivery system. The personnel and services contained in this budget unit are responsible for crafting the strategic direction for the Agency, in addition to providing operational direction for the Agency departments. Costs related to the HCA Compliance program are also housed in this budget unit.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3000 - HCA ADMIN AND SUPPORT SERVICES	2,400,000	-	2,400,000	11.00
<b>Total</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>	<b>11.00</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	19,807,521	21,974,600	19,677,919	1,958,915	(20,015,685)
SERVICES AND SUPPLIES	3,548,177	3,463,639	3,773,858	441,085	(3,022,554)
FIXED ASSETS	-	-	610,000	-	-
TOTAL EXPENDITURES	23,355,698	25,438,239	24,061,777	2,400,000	(23,038,239)
CHARGES FOR SERVICES	21,084,992	23,338,239	21,108,708	-	(23,338,239)
TOTAL REVENUES	21,084,992	23,338,239	21,108,708	-	(23,338,239)
NET COST	<b>2,270,706</b>	<b>2,100,000</b>	<b>2,953,069</b>	<b>2,400,000</b>	<b>300,000</b>
FULL TIME EQUIVALENTS	-	242.30	-	11.00	(231.30)
AUTHORIZED POSITIONS	-	244	-	11	(233)

**Program Description**

The HCA – Administration and Support Services Division develops agency-wide program planning and sets priorities to develop a quality focused, safe, and cost-effective healthcare delivery system. The personnel and services contained in this budget unit are responsible for crafting the strategic direction for the Agency, in addition to providing operational direction for the Agency departments. Costs related to the HCA Compliance program are also housed in this budget unit.

**Program Discussion**

In 2018, the Health Care Agency underwent a structural reorganization and identified opportunities to improve efficiency. Many vacant positions were deleted in effort to reduce redundancy and streamline operations.

Beginning fiscal year 2018-2019 positions performing work for departments within the Health Care Agency but were assigned the home cost center of Budget Unit 3000 were transferred to the appropriate cost center where work was performed, resulting in a reduction of 225 positions to Budget Unit 3000.

In addition to deleting positions, 1 new positions was added to support existing programs. The Compliance Department within the Health Care Agency needed additional support to complete the work that was necessary. One additional Program Administrator I position was added to FY18-19 to help support the compliance initiatives for all departments within the Health Care Agency.

Staffing changes include total reduction of 233 positions from FY17-18 adopted budget to FY18-19 preliminary budget. Details on position changes are as follows:

**FY17-18 Mid-Year Positions Deletions:**

- <01> Data Entry Operator III
- <01> Medical Billing Specialist I
- <01> Collections Officer II
- <01> Office Systems Coordinator III
- <01> Accounting Assistant II
- <01> Office Systems Coordinator IV
- <02> Senior Accountant
- <01> Clerical Supervisor III

**FY 18-19 Position Deletions/Additions in Budget:**

- <01> Chief Financial Officer – Ambulatory Care
- 01 Program Administrator I

**Accomplishments**

N/A



**HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES**

**Budget Unit 3000, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

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**Objectives**

N/A

**Future Program/Financial Impacts**

N/A

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1
00394	Chief Deputy Director HCA	7,013	9,820	1.00	1
00622	Program Administrator I	2,243	3,141	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
00855	HCA Training/Education Asst	1,590	2,226	1.00	1
00994	Director Health Care Agency	8,286	11,195	1.00	1
01174	Senior Program Administrator	2,957	4,140	2.00	2
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01710	Staff/Services Manager II	2,957	4,140	1.00	1
	<b>TOTAL</b>			<b>11.00</b>	<b>11</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,563,301	2,188,284	2,216,982	2,477,012	288,728
SERVICES AND SUPPLIES	860,737	760,716	847,764	856,688	95,972
FIXED ASSETS	533,320	-	843,079	40,000	40,000
TOTAL EXPENDITURES	2,957,359	2,949,000	3,907,825	3,373,700	424,700
INTERGOVERNMENTAL REVENUE	-	-	-	91,000	91,000
MISCELLANEOUS REVENUES	7,839	10,000	36,300	30,000	20,000
TOTAL REVENUES	7,839	10,000	36,300	121,000	111,000
NET COST	<b>2,949,520</b>	<b>2,939,000</b>	<b>3,871,525</b>	<b>3,252,700</b>	<b>313,700</b>
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

**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).

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3070 - HCA MEDICAL EXAMINER	3,373,700	121,000	3,252,700	12.00
<b>Total</b>	<b>3,373,700</b>	<b>121,000</b>	<b>3,252,700</b>	<b>12.00</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,563,301	2,188,284	2,216,982	2,477,012	288,728
SERVICES AND SUPPLIES	860,737	760,716	847,764	856,688	95,972
FIXED ASSETS	533,320	-	843,079	40,000	40,000
TOTAL EXPENDITURES	2,957,359	2,949,000	3,907,825	3,373,700	424,700
INTERGOVERNMENTAL REVENUE	-	-	-	91,000	91,000
MISCELLANEOUS REVENUES	7,839	10,000	36,300	30,000	20,000
TOTAL REVENUES	7,839	10,000	36,300	121,000	111,000
NET COST	<b>2,949,520</b>	<b>2,939,000</b>	<b>3,871,525</b>	<b>3,252,700</b>	<b>313,700</b>
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

**Program Description**

The Ventura County Medical Examiner Office is located on the campus of Ventura County Medical Center, is an affiliated department of the Ventura County Health Care Agency (HCA), and operates as an independent Medical Examiner System similar to only four other medical examiner offices in the State of California. The office is comprised of staff that include: Forensic Pathology physicians, Medicolegal Death Investigators, Forensic Pathology Technicians and Administration. The deaths investigated and examined include all homicides, suicides, and accidents as well as many natural deaths. A death investigation is initiated when the Medical Examiner Office is notified by law enforcement agencies, funeral homes, health providers or loved ones and is deemed to fall under the jurisdiction of the Medical Examiner. It is the Medical Examiners duty to identify deceased individuals, notify relatives of deaths, protect the immediate property on or about a body, determine the cause, manner and circumstances of deaths, initiate the death certificate and provide forensic consultative services concerning investigated deaths. Many of the deaths later involve criminal and civil court proceedings of which the forensic pathologists will often testify.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects some operational changes from the prior year's Adopted Budget and reflects a minimal increase of \$13,000 in vendor and professional fees expenses and a \$20,000 increase in revenue. VCMEO is projecting an upturn in revenue mainly due to some contract changes involving rate increases, invoicing for some transportation and providing expert forensic testimony. These opportunities have caused us to be aggressive on revenue projections. On the expense side, we project a rise in overall county deaths, as the population ages and expands, as well as Trauma exams resulting in an increase in annual autopsy examinations. VCMEO is projecting increases in some vendor costs, one being the new case tracking system, MDILog, which will result in an increase in data storage volume and also some equipment costs to coincide with the Mass Fatality Disaster planning project. For FY18-19 staffing changes included reclassifying four Medical Examiner Investigators to Senior Medical Examiner investigators and addition of one Chief Hospital Operations (CHO). The CHO will serve as the Administrator for the entire department which will include supervision of investigative, forensic and clerical staff, collaboration with outside community partners and stakeholders, overseeing facility improvements, participation in interagency work groups, NAME accreditation progress, program development, budgetary responsibilities, grant management, media responsibilities, contracts and human resources.

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

Accomplishments in FY 2017-18

1. Onboarding of a new Chief Medical Examiner and a new Assistant Chief Medical Examiner
2. Total of 4 investigators ABMDI certified
3. Collaboration with Behavioral Health on the initiative for Safe Prescribing of Alprazolam
4. Collaboration with Cedar Sinai and Ventura County Public Health in research for Sudden Cardiac Arrest in the Hispanic population
5. Facility electrical upgrade project scheduled for completion
6. Child Death Review team collaboration with Public Health team
7. VCMC Summer Scholar Program rotation with Ventura County Family Medicine Residency
8. Participation in the Prescription drug and Heroin Work Group with Behavioral Health
9. Participation in the Ventura County Interagency Marijuana Work Group
10. Successful presentations to the Grand Jury, Public Health's Annual Funeral Director's Meeting, District Attorney's Detective Managers Meeting and Sheriff's Forensic Scientist Work Group
11. Increased revenue for One Legacy donor services, physician testimony and forensic reports

**Objectives**

1. Continue to meet increasing demand for investigating deaths professionally, effectively, and efficiently with compassion
2. Continue to improve fiscal performance to achieve an enhanced productive office
3. Continued participation in multiple county work groups
4. Continued work toward NAME accreditation
5. Continue to refine and manage the death data and develop meaningful reports and metrics.
6. Work toward all investigators becoming ABMDI certified
7. Continue to improve the Culture of quality within the MEO
8. Continue to improve recruitment and retention efforts
9. Work toward lowering department overtime by 30%
10. Re-evaluate vehicle usage
11. Continue educational outreach programs
12. Complete installation of the LODOX machine and refrigeration units
13. Finalize strategic planning initiatives and processes.
14. Finalize and adopt Disaster and Mass Casualty Plan

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Autopsies	Number	0	611	700	650	700

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00338	Sr Medical Examiner Investigtr	2,279	3,174	4.00	4
00341	Chief Medical Examiner	8,922	12,492	1.00	1
01037	Sr Medical Examiner Investigtr	2,747	3,682	2.00	2
01038	Assist Chief Medical Examiner	8,096	11,334	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01649	Chief Hospital Operations-E	4,832	7,104	1.00	1
01781	Forensic Pathology Technician	1,572	2,007	2.00	2
<b>TOTAL</b>				<b>12.00</b>	<b>12</b>

**HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**

**Budget Unit 3090, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,109,347	2,269,189	2,300,252	2,298,575	29,386
SERVICES AND SUPPLIES	847,322	1,199,753	1,579,315	1,176,577	(23,176)
OTHER CHARGES	1,619,782	1,554,806	1,554,806	1,556,524	1,718
FIXED ASSETS	25,446	20,000	10,000	-	(20,000)
OTHER FINANCING USES	-	-	-	100,000	100,000
TOTAL EXPENDITURES	4,601,898	5,043,748	5,444,373	5,131,676	87,928
FINES FORFEITURES AND PENALTIES	1,881,676	2,693,739	2,940,553	2,864,799	171,060
INTERGOVERNMENTAL REVENUE	1,317,558	1,167,581	1,167,581	1,016,877	(150,704)
CHARGES FOR SERVICES	686,217	607,428	607,428	675,000	67,572
TOTAL REVENUES	3,885,450	4,468,748	4,715,562	4,556,676	87,928
NET COST	<b>716,448</b>	<b>575,000</b>	<b>728,811</b>	<b>575,000</b>	-
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3091 - EMERGENCY MEDICAL SERVICES	4,134,564	3,539,799	594,765	8.00
3093 - EMERGENCY PREPAREDNESS	961,782	981,877	(20,095)	6.00
3095 - HOMELAND SECURITY	35,330	35,000	330	-
<b>Total</b>	<b>5,131,676</b>	<b>4,556,676</b>	<b>575,000</b>	<b>14.00</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,457,882	1,590,459	1,604,488	1,615,331	24,872
SERVICES AND SUPPLIES	485,685	713,945	1,092,961	862,709	148,764
OTHER CHARGES	1,619,782	1,554,806	1,554,806	1,556,524	1,718
FIXED ASSETS	25,446	20,000	10,000	-	(20,000)
OTHER FINANCING USES	-	-	-	100,000	100,000
TOTAL EXPENDITURES	3,588,795	3,879,210	4,262,255	4,134,564	255,354
FINES FORFEITURES AND PENALTIES	1,881,676	2,693,739	2,940,553	2,864,799	171,060
INTERGOVERNMENTAL REVENUE	8,000	-	-	-	-
CHARGES FOR SERVICES	686,217	607,428	607,428	675,000	67,572
TOTAL REVENUES	2,575,892	3,301,167	3,547,981	3,539,799	238,632
NET COST	<b>1,012,903</b>	<b>578,043</b>	<b>714,274</b>	<b>594,765</b>	<b>16,722</b>
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 FY18-19 appropriations for the Preliminary Budget of \$4.1M reflects an increase of \$255.4K over the FY17-18 Adopted Budget. This is a result of a \$24.9K increase in Salaries and Benefits, a \$148.8K increase in Services and Supplies, a reduction in Fixed Assets of \$20.0K, and an increase of \$100.0K for a vehicle outfitting. The increase in Salaries and Benefits is due to the increase in negotiated changes in Union contracts. The increase in Services and Supplies is primarily due to professional consulting for an Ambulance Assessment and required vehicle radio communication upgrades. Revenues are \$3.5M, an increase of 238.6K from the FY17-18 Adopted Budget due to increased use of EMED Maddy Trust funds of \$163K and other revenues of \$75.6K. Detail on position changes is as follows:

FY17-18 Midyear Position Deletions:

- (1) Program Admin I-NE

Position Transfers In:

- 1 Program Administrator II

**Accomplishments**

- Coordinated the Emergency Medical Services and Medical/Health related activities in response to the December 2017 Thomas Fire.
- Designated St. Johns Regional Medical Center and Los Robles Hospital and Medical Center as Thrombectomy Capable Acute Stroke Center (TCASC) hospitals in October 2017 where they provide specialized treatment of patients suffering severe strokes.
- Developed a countywide Naloxone training program for law enforcement agencies including training and equipping various officers with medication to reverse the effects of a narcotic overdose.
- Collaborated with County Fire to conduct numerous Stop the Bleed training sessions for various County employees.

**Objectives**

- By June 30, 2019, 95% of trauma patients who triage into Step 1, 2, or 3 trauma will be directly transported to a trauma center.

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

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**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 increase in revenue anticipated in FY 18-19, due to increased Maddy Fund drawdown for special EMS projects. 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percentage of Step 1, 2, 3 trauma patients directly transported to trauma center as compared to trauma patients transported by EMS	Percent	95	91	95	93	95

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	1.00	1
00301	Sr Registered Nurse-PublicHlth	3,230	3,861	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
01076	Public Health Division Manager	3,777	5,288	1.00	1
01174	Senior Program Administrator	2,957	4,140	2.00	2
01333	Management Assistant III	1,569	2,196	1.00	1
N0622	Program Administrator I-NE	2,243	3,141	1.00	1
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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	651,465	678,730	695,764	683,244	4,514
SERVICES AND SUPPLIES	361,357	485,808	486,034	278,538	(207,270)
TOTAL EXPENDITURES	1,012,822	1,164,538	1,181,798	961,782	(202,756)
INTERGOVERNMENTAL REVENUE	1,295,685	1,167,581	1,167,581	981,877	(185,704)
TOTAL REVENUES	1,295,685	1,167,581	1,167,581	981,877	(185,704)
NET COST	<b>(282,863)</b>	<b>(3,043)</b>	<b>14,217</b>	<b>(20,095)</b>	<b>(17,052)</b>
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

**Program Description**

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

**Program Discussion**

The FY18-19 appropriations for the Preliminary Budget of \$961.8K reflects a decrease of \$202.8K over the FY17-18 Adopted Budget. This decrease is result of a \$4.5K increase in Salaries and Benefits and \$207.3K decrease in Services and Supplies. The increase in Salaries and Benefits is due to negotiated union contracts and cost of living adjustments. The decrease in Services and Supplies is due to reduced grant funds. Revenues are \$981.9K, a decrease of \$185.7K over the FY17-18 Adopted Budget due to reduced carry forward of Emergency Preparedness Office ("EPO") grant funds.

There is no position change.

**Accomplishments**

- Continued expansion of the Healthcare Coalition to include additional medical facilities and community based medical partners in support of the new Centers for Medicare and Medicaid Services disaster preparedness requirements.
- Received a new grant for the Ventura County Medical Reserve Corps from National Association of County and City Health Officials ("NACCHO") related to the support of the Stop the Bleed initiative.
- Facilitated the Master the Disaster training symposium event in February 2018 to provide a disaster preparedness educational opportunity to approximately 600 allied health partners.

**Objectives**

- By June 30, 2019, 98% of Public Health Employees will have received disaster preparedness training.

**Future Program/Financial Impacts**

Emergency Preparedness Office ("EPO") activities are funded through Federal grants. We are currently in year one of a five year grant cycle. It is anticipated that we will have consistent funding levels in FY 18-19, however some minor funding changes may occur at the Federal level as a result of the changes in the Hospital Preparedness Program (HPP). Focus will be to maintain existing staffing and countywide emergency preparedness capabilities as indicated by federal grant guidance.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Percentage of Public Health employees trained in disaster preparedness annually	Percent	98	93	98	95	98



**HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**

**Budget Unit 3090, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00031	Administrative Assistant II	1,866	2,616	1.00	1
00406	Community Services Coord	1,912	2,681	3.00	3
00748	Program Administrator III	2,631	3,683	1.00	1
01902	Supervising Public Hlth Nurse	3,054	4,276	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

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

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**3095 - HOMELAND SECURITY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	281	-	320	35,330	35,330
TOTAL EXPENDITURES	281	-	320	35,330	35,330
INTERGOVERNMENTAL REVENUE	13,873	-	-	35,000	35,000
TOTAL REVENUES	13,873	-	-	35,000	35,000
NET COST	(13,592)	-	320	330	330

**Program Description**

Provides administration of the Medical/Health components of the State Homeland Security program focused on strengthening medical and public preparedness.

**Program Discussion**

The FY18-19 appropriations for the Preliminary Budget of \$35.3K reflects an increase of \$35.3K from the FY17-18 Adopted Budget. This increase is a result of the newly awarded Homeland Security grant funds to be used for planned emergency preparedness equipment. Revenues are \$35K, which are the awarded Homeland Security grant which was not awarded in FY17-18.

There is no position change.

**Accomplishments**

- Continued EMS involvement in the Homeland Security Grant.
- Participated in the Ventura County Emergency Planning Council.
- Participated as a member of the Homeland Security Approving Body.

**Future Program/Financial Impacts**

Homeland Security programs are funded through Federal grants. We anticipate a small allocation for equipment purchases in FY 18-19.

**HEALTH CARE AGENCY - HCA PUBLIC HEALTH**

**Budget Unit 3100, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	16,489,162	18,554,066	17,557,103	18,104,952	(449,114)
SERVICES AND SUPPLIES	3,494,672	3,737,611	3,960,822	3,928,248	190,637
OTHER CHARGES	343,679	243,399	344,548	332,122	88,723
FIXED ASSETS	54,871	30,000	64,531	-	(30,000)
OTHER FINANCING USES	-	-	26,529	-	-
TOTAL EXPENDITURES	20,382,385	22,565,076	21,953,533	22,365,322	(199,754)
FINES FORFEITURES AND PENALTIES	32,564	33,739	33,739	36,720	2,981
INTERGOVERNMENTAL REVENUE	13,827,238	15,701,522	15,169,885	15,884,995	183,473
CHARGES FOR SERVICES	2,390,266	3,035,000	2,768,556	2,906,970	(128,030)
MISCELLANEOUS REVENUES	1,692,236	1,669,815	1,610,562	1,346,637	(323,178)
TOTAL REVENUES	17,942,304	20,440,076	19,582,742	20,175,322	(264,754)
NET COST	<b>2,440,080</b>	<b>2,125,000</b>	<b>2,370,791</b>	<b>2,190,000</b>	<b>65,000</b>
FULL TIME EQUIVALENTS	-	163.00	-	178.00	15.00
AUTHORIZED POSITIONS	-	163	-	178	15

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3101 - HIV AIDS PROGRAMS	1,389,413	1,303,894	85,519	10.00
3103 - PUBLIC HEALTH ADMINISTRATION	3,258,438	2,107,084	1,151,354	26.00
3105 - HEALTH EDUCATION AND FIRST FIVE	3,395,673	3,371,049	24,624	34.00
3107 - FIELD NURSING AFLP AND CAL LEARN	8,438,995	8,263,219	175,776	63.00
3109 - CLINICS, TB, CD, AND IZ	3,801,501	2,968,169	833,332	31.00
3111 - LAB AND VITAL RECORDS	2,081,302	2,161,907	(80,605)	14.00
<b>Total</b>	<b>22,365,322</b>	<b>20,175,322</b>	<b>2,190,000</b>	<b>178.00</b>

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

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	951,544	1,035,905	1,035,905	930,330	(105,575)
SERVICES AND SUPPLIES	145,587	183,527	192,630	190,961	7,434
OTHER CHARGES	281,950	178,899	280,048	268,122	89,223
TOTAL EXPENDITURES	1,379,081	1,398,331	1,508,583	1,389,413	(8,918)
FINES FORFEITURES AND PENALTIES	22,447	26,220	26,220	26,220	-
INTERGOVERNMENTAL REVENUE	1,196,544	1,214,865	1,311,382	1,190,704	(24,161)
CHARGES FOR SERVICES	131,382	-	-	39,970	39,970
MISCELLANEOUS REVENUES	135,264	97,246	97,246	47,000	(50,246)
TOTAL REVENUES	1,485,637	1,338,331	1,434,848	1,303,894	(34,437)
NET COST	<b>(106,556)</b>	<b>60,000</b>	<b>73,735</b>	<b>85,519</b>	<b>25,519</b>
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

**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 four Syringe Replacement Programs (SRP) sites in Ventura County where used needles are exchanged for clean ones. Clients are also offered Over Dose Prevention Kits and drug treatment resources.

Ventura County Public Health HIV/AIDS Programs offers it's case management, HIV rapid testing and HIV prevention education at the Ventura Public Health Building Monday through Friday 8:00 AM – 5:00 PM. Outreach is done at various sites throughout the County. The Syringe replacement program operates once a week in the cities of Ventura, Oxnard, Santa Paula and Simi Valley.

**Program Discussion**

The FY18-19 appropriations for the Preliminary Budget of \$1.389M reflects a decrease of \$9K over the FY17-18 Adopted Budget. This reduction is a result of \$105K decrease in Salaries and Benefits, \$7K increase in Services and Supplies, and \$89K increase in Other Costs. The decrease in Salaries and Benefits is due to one unfunded vacant position. The increase in Services and Supplies and Other Costs is due to increase in client food and rent subsidies. Revenues are \$1.304M, a decrease of \$34K from the FY17-18 Adopted Budget due to the loss of funding for the testing program. Detail on position changes is as follows:

FY17-18 Midyear Position Deletions:

<1> Public Health Social Worker IV

FY17-18 Midyear Position Additions:

1 Public Health Social Worker II

**Accomplishments**

- 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 case management service levels for HIV/AIDS clients while operating with reduced State funding.
- Continued with the highest rate in the state for linking engaged new HIV positive cases to medical care.
- Opened a new Simi Valley site for the Syringe Replacement Program.

**HEALTH CARE AGENCY - HCA PUBLIC HEALTH****Budget Unit 3100, Fund G001****Johnson Gill, Director of the Health Care Agency**

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**Objectives**

By June 30, 2019, 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.

**Future Program/Financial Impacts**

With the ending of the Expanded HIV testing contract with USC and the State office of AIDS in December 2017 and supplemental funding ending in March 2018 we are forced to close a crucial Community Health Worker position.

With no permanent increase for many years with the eight grants we manage and the increase in new positive cases we are faced with the need for emergency funding/services from the State Office of AIDS.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percentage of engaged newly diagnosed HIV positive individuals who are linked to medical care	Percent	95	98	95	96	95

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00168	Public Health Social Workr II	1,761	2,592	1.00	1
00170	Public Health Social Workr IV	1,980	2,983	1.00	1
00300	Registered Nurse-Public Health	2,986	3,672	2.00	2
00406	Community Services Coord	1,912	2,681	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
00855	HCA Training/Education Asst	1,590	2,226	2.00	2
00858	Health Education Assistant II	1,474	2,070	1.00	1
01719	Community Health Worker	1,397	1,962	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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,056,529	1,896,822	1,870,257	2,197,215	300,393
SERVICES AND SUPPLIES	668,016	533,188	633,630	1,061,223	528,035
OTHER CHARGES	2,126	-	-	-	-
FIXED ASSETS	-	-	30,000	-	-
TOTAL EXPENDITURES	2,726,671	2,430,010	2,533,887	3,258,438	828,428
INTERGOVERNMENTAL REVENUE	1,084,561	1,272,647	1,302,647	1,903,084	630,437
CHARGES FOR SERVICES	-	175,000	155,000	175,000	-
MISCELLANEOUS REVENUES	6,022	20,000	20,060	29,000	9,000
TOTAL REVENUES	1,090,583	1,467,647	1,477,707	2,107,084	639,437
NET COST	<b>1,636,088</b>	<b>962,363</b>	<b>1,056,180</b>	<b>1,151,354</b>	<b>188,991</b>
FULL TIME EQUIVALENTS	-	8.00	-	26.00	18.00
AUTHORIZED POSITIONS	-	8	-	26	18

**Program Description**

Public Health Administration provides department-wide support services and program planning to set priorities for cost effective delivery of a variety of public health services for all Ventura County residents.

**Program Discussion**

The FY18-19 appropriations for the Preliminary Budget of \$3.3M reflects an increase of \$828.4K from the FY17-18 Adopted Budget. This increase is a result of \$300.4K increase in Salaries and Benefits and \$528K increase in Services and Supplies. The increase in Salaries and Benefits is due to the increase in negotiated union contracts, and two new positions. The increase in Services and Supplies is due to a newly acquired grant. Revenues are \$2.1M, an increase of \$639.4K from the FY17-18 Adopted Budget due to additional grant and realignment funds. Detail on position changes is as follows:

FY17-18 Midyear Position Deletions:

- (1) Research Psychologist
- (1) Administrative Assistant

FY17-18 Midyear Position Transfer In:

- 1 Division Manager

FY18-19 Budget Position Transfer In:

- 17 positions from HCA-Admin

FY18-19 Budget Position Addition:

- 1 Manager, Accounting I
- 1 Staff/Services Specialist II

**Accomplishments**

- Developed the Community Health Improvement Plan, which includes strategies for improvement to address health issues identified in the 2017 Community Health Assessment.
- Trained managers and coordinator in the Health in All Policies (HiAP) framework as adopted by the Board of Supervisors to consider the health impacts in policies across sectors.
- Established a Wellness and Resiliency Committee focused on employee wellness and retention.
- Implemented the Workforce Development Plan and provide training to all staff in 3 domains including assessment of health issues, investigation, and communication.
- Provided updated nursing skills training for emerging public health issues, with a focus on preparedness in response to the Thomas Fire.

**HEALTH CARE AGENCY - HCA PUBLIC HEALTH****Budget Unit 3100, Fund G001****Johnson Gill, Director of the Health Care Agency****Objectives**

- Implement the strategies included within the Community Health Improvement Plan to address priority health issues.
- Establish a pilot Babies at Work Program to promote more family-friendly policies in the work environment.
- Train 100% of managers and coordinators on the Health in All Policies (HiAP) framework throughout the county; 75% of participants will report an increase in knowledge as a result of the training.
- Provide staff training on remaining 5 workforce development domains as defined in the Workforce Development Plan.
- Continue to align the performance measures for all reporting purposes (i.e. Strategic Plan, Scopes of Work, Budget, etc.) through the work of the Performance Excellence Council.

**Future Program/Financial Impacts**

We do not anticipate significant revenue changes from our FY 17-18 Federal or State budgets. Our overall FY 18-19 budget for all of PH is expected to be very tight due to increasing staffing and operational costs.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Ventura County Public Health (VCPH) will train county managers and coordinators on the Health in All Policies	Number	0	132	0	100	50

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	1.00	1
00404	Accounting Assistant II	1,346	1,884	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	1.00	1
00648	Senior Accounting Technician	1,748	2,451	2.00	2
00812	Senior Accountant	2,346	3,284	2.00	2
00813	Principal Accountant	2,694	3,771	5.00	5
00839	Medical Billing Specialist II	1,535	1,948	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1
00947	Manager, Accounting II	3,449	4,829	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	1.00	1
01026	Senior Office Systems Coord	2,869	4,018	1.00	1
01076	Public Health Division Manager	3,777	5,288	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1
01557	Director Public Health	5,060	7,084	1.00	1
01615	Administrative Assistant IV	2,256	3,164	2.00	2
01621	Office Systems Coordinator IV	2,854	3,790	2.00	2
01708	Staff/Services Specialist II	2,472	3,531	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
<b>TOTAL</b>				<b>26.00</b>	<b>26</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,453,471	3,307,008	2,908,379	2,886,898	(420,110)
SERVICES AND SUPPLIES	619,789	736,335	713,439	508,775	(227,560)
TOTAL EXPENDITURES	3,073,260	4,043,343	3,621,818	3,395,673	(647,670)
FINES FORFEITURES AND PENALTIES	10,117	7,519	7,519	10,500	2,981
INTERGOVERNMENTAL REVENUE	2,417,906	3,062,722	2,747,104	2,765,549	(297,173)
MISCELLANEOUS REVENUES	767,527	745,000	735,155	595,000	(150,000)
TOTAL REVENUES	3,195,550	3,815,241	3,489,778	3,371,049	(444,192)
NET COST	<b>(122,289)</b>	<b>228,102</b>	<b>132,040</b>	<b>24,624</b>	<b>(203,478)</b>
FULL TIME EQUIVALENTS	-	37.00	-	34.00	(3.00)
AUTHORIZED POSITIONS	-	37	-	34	(3)

**Program Description****First Five:**

Health Promotion & Health Coverage provides a variety of services by health educators and community outreach staff. Health educators provide standardized developmental screenings, referral for early intervention assessment and services, short-term case management and parent education through First 5 Neighborhood for Learning (NfLs) sites and other community locations with access to children 0-5 years of age. We are a founding partner in Help Me Grow Ventura County, which is a county-wide effort to identify at-risk children with behavioral and/or developmental concerns and connect them to services as early as possible. Our Health Educators together with Safe Kids Ventura County, provides child passenger safety training of technicians and inspections, community outreach and education on preventable injuries to children. Our Health Care for All (HCFA) program provides health coverage outreach, education, and enrollment, and re-enrollment/retention services county-wide.

**Health Education:**

Health Education programs are 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, (healthy decisions) and broad community engagement and empowerment (resident leadership training). Most importantly, health educators 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.



## HEALTH CARE AGENCY - HCA PUBLIC HEALTH

### Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

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#### Program Discussion

Program Unit Discussion 3105 (Health Promotion & Health Coverage Services and Health Education):

The FY18-19 appropriations for the Preliminary Budget of \$3.4M reflects a decrease of \$647.7K over the FY17-18 Adopted Budget. This reduction is a result of a \$420.1K decrease in Salaries and Benefits and a \$227.6K decrease in Services and Supplies. The decrease in Salaries and Benefits is due to the late approval of the Tobacco Tax Proposition 56 budget, thereby slowing the hiring process. Revenues are \$3.4M, a decrease of \$444.2K from the FY17-18 Adopted Budget. This was due to the delay in the State approval of the Tobacco Propositions 56 and 99 budgets. Detail on position changes is as follows:

FY17-18 Midyear Position Additions:

- 3 HCA Training/Education Assistance

FY 17-18 Position Deletions:

- (1) Public Health Nutritionist II
- (1) Office Assistant III
- (1) Health Educator
- (1) HCA Training/Education Assistant
- (1) Health Education Assistant II

FY17-18 Position Transfers In:

- 1 Administrative Assistant
- 1 Staff/Services Specialist I
- 1 Community Services Coordinator

FY17-18 Position Transfers Out:

- (1) Staff/Services Manager
- (1) PH Division Manager
- (1) Office Assistant IV
- (1) PH Program Coordinator

FY18-19 Position Additions and Deletions in Budget:

- None

#### Accomplishments

First Five:

- In partnership with Help Me Grow Ventura the Help Me Grow Telephone line was launched via the MCAH phone line. Providers and the community can refer to the program along with other Help Me Grow Services.
- The pilot for online access to Developmental Screenings was launched. Partners and families can now complete and ASQ-3 assessment via an online weblink.
- Developmental screening efforts have been expanded through training and support from our department and HMG VC to agencies such as A Place to Grow Pre-School, Noah's Arc Pre-school, Our Redeemer Pre-School, and MICOP Program with more agencies/programs scheduled for expansion over the next year.
- Health Care for All program hired a tri-lingual (Mixteco) staff

Health Education:

- Tobacco Prop 56/99 - Health Education's Tobacco Policy Program successfully collaborated with 1 jurisdiction (Ventura County) to incorporate a ban on e- cigarette use within their comprehensive outdoor smoking ordinance. In February 2017, the Ventura County Board of Supervisors adopted a county-wide comprehensive smokefree ordinance that included an e-cigarette ban.
- Our Prop 99 Tobacco Policy program received an increase in funding due to a Tobacco Tax hike in 2017 (Prop 56). Because of the increase in funding we then had the opportunity to recruit additional staff to support the increase in objectives required by funder. In addition, Ventura County jurisdictions will have additional technical assistance and resources to research, create and implement tobacco use reduction policies in their jurisdiction. Program will be able to provide technical assistance to community stakeholders so that they can develop, implement and evaluate tools and resource materials to support their efforts.

## HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

### Objectives

First Five:

- By June 30, 2019, 830 children ages 0-5 will receive developmental screenings from staff and trained screening partners.

Health Education:

- TSP-Tobacco Education and Prevention- By June 30, 2019, a minimum of 25% of adults who completed Call it Quits smoking cessation class series will be tobacco-free at three months after receiving quit services.
- TSP-Chronic Disease Prevention Program-By June 30, 2019, the Chronic Disease Prevention Program will provide early detection health screenings to 1200 individuals at various low income community sites throughout Ventura County.
- NEOP- By September 30, 2019, increase access to and demand for healthy fruits, vegetables, and beverages at 9 SNAP-Ed qualifying neighborhood retail stores, 45 food pantry/food bank distribution sites, senior centers, public housing facilities, and other SNAP-Ed eligible community-based locations through adopted and implemented policy and physical site changes; and
- By September 30, 2019, provide nutrition education and physical activity promotion activities to reach 200 SNAP-Ed eligible preschool-age children their families with direct education; and will provide training and TA, as well as support the development and/or implementation of site wellness policies and procedures.
- Prop 99/56 Tobacco Policy- By June 30, 2021, one Jurisdiction in Ventura County will adopt and implement a comprehensive secondhand smoke policy that restricts the use of tobacco products, including e-cigarettes in outdoor public places.

### Future Program/Financial Impacts

First Five:

Health Promotion & Health Coverage services are funded by First 5 Ventura County, MCAH match, Department allocation and Court fines. We will sustain the same funding level with First 5 from FY17-18 through FY18-19. The challenges with the Federal Medicaid program may affect the ability to continue to provide health coverage and the efforts to enroll and navigate. We continue to explore more efficient and effective ways to assure residents have health coverage and utilize preventive benefits.

First 5 funding will stay consistent through FY18-19 at \$593,300. Childhood Injury Prevention in general does not have dedicated funding other than minimal funds through court fines. Therefore, we are seeking additional grant opportunities and greater collaboration with the court system to enhance such funds.

Health Education:

Tobacco program Prop 99 receives \$150,000 in base funding annually for the last 20 years. As a result of a 2017 Tobacco Tax increase (Prop 56), we received an increase to our base allocation starting this fiscal year FY 17-18 and for the next three years in the amount of \$2,156,325 which will be distributed over the 4-year period. These funds will be in addition to our annual base allocation of \$150,000. The funds from Prop 56 tax allocation to VCPH will gradually decrease by the following amounts over the next 3 years: for FY 18-19, \$157,568; for FY 19-20, \$20,893 and for FY 20-21, \$20,049. Our ability to hire staff after being awarded the increase in funding was seriously affected when a hiring freeze was put in place. This caused a delay in hiring of several months. Consequently, existing staff was tasked with doing their work and the work of 2 other staff members to advance our scope of work activities.

### Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Educate and inform at least one jurisdiction to incorporate a ban on e-cigarette use within their comprehensive outdoor smoking ordinance. Jurisdiction refers to a city or unincorporated areas	Number	11	5	1	1	1
Number of Ages and Stages Questionnaire Screenings provided for Children 0-5 years by VCPH Staff and Partners they have trained	Number	800	830	0	830	830

**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 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	1.00	1
00406	Community Services Coord	1,912	2,681	10.00	10
00748	Program Administrator III	2,631	3,683	2.00	2
00855	HCA Training/Education Asst	1,590	2,226	8.00	8
00858	Health Education Assistant II	1,474	2,070	3.00	3
00859	Health Educator	1,900	2,596	1.00	1
01158	Community Services Worker III	1,181	1,649	1.00	1
01629	Senior Health Educator	1,988	2,787	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
02114	Public Health Prog Coordinator	2,261	3,155	4.00	4
02117	Public Health Nutritionist III	2,071	3,048	1.00	1
	<b>TOTAL</b>			<b>34.00</b>	<b>34</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	7,049,797	7,889,166	7,532,188	7,912,713	23,547
SERVICES AND SUPPLIES	444,924	464,499	496,993	526,282	61,783
TOTAL EXPENDITURES	7,494,721	8,353,665	8,029,181	8,438,995	85,330
INTERGOVERNMENTAL REVENUE	6,971,447	7,888,129	7,532,762	7,975,219	87,090
CHARGES FOR SERVICES	-	100,000	-	100,000	-
MISCELLANEOUS REVENUES	187,104	188,000	188,000	188,000	-
TOTAL REVENUES	7,158,551	8,176,129	7,720,762	8,263,219	87,090
NET COST	<b>336,169</b>	<b>177,536</b>	<b>308,419</b>	<b>175,776</b>	<b>(1,760)</b>
FULL TIME EQUIVALENTS	-	61.00	-	63.00	2.00
AUTHORIZED POSITIONS	-	61	-	63	2

**Program Description**

Adolescent Family Life Program:

AFLP is within the CDPH-MCAH Branch of the State. The program provides comprehensive case management services to improve the life course trajectory of expectant and parenting male and female teens ages 11-20 and their children. This is a Positive Youth Development (PYD) approach and works with a predominantly low income, high risk population to increase educational attainment; improve pregnancy planning and spacing; increase access to and utilization of needed services and resources; increase social and emotional support and build resiliency. The program works to increase the number of self-sufficient teen parents with healthy children and healthy lifestyles. Due to funding restrictions AFLP currently targets the hot spot areas of Oxnard, Port Hueneme, Ventura, Santa Paula, and Fillmore.

Field Nursing Services/MCAH:

Field Nursing services place public health nurses in the community to provide an array of services for our Ventura County population. Our "upstream" interventions are accomplished primarily through the work we do with the maternal and child population. The nursing services are provided in both individual and group settings and include health screenings/assessments, education on prevention behaviors and parenting, nursing consultation, linkage to community resources, and case management/care coordination with medical providers and other community resources.

**Program Discussion**

The FY18-19 appropriations for the Preliminary Budget of \$8.4M reflects an increase of \$85.3K over the FY17-18 Adopted Budget. This increase is a result of a \$23.5K increase in Salaries and Benefits, and a \$61.8K increase in Services and Supplies. The Salaries and Benefits increase is due to negotiated union contracts, and a cost of living increase. The Services and Supplies increase is a result of the increase in general liability insurance, and communications/voice data expenditures. Revenues are \$8.2M, a net increase of \$87.1K from the FY17-18 Adopted Budget due to additional grant funds. Details on the position changes is as follows:

FY17-18 Board Letter Addition and (Deletion):

- 1 Senior Registered Nurse
- (1) Office Assistant III

FY17-18 HR Addition and (Transfer-Out):

- 1 Program Administrator III
- 1 PH Social Worker IV
- 1 Office Assistant IV
- (1) Social Worker II

FY18-19 Budget Position Addition and Transfer-Out

- 1 Registered Nurse PH
- (1) Program Administrator II

## HEALTH CARE AGENCY - HCA PUBLIC HEALTH

### Budget Unit 3100, Fund G001

#### Johnson Gill, Director of the Health Care Agency

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#### Accomplishments

##### Adolescent Family Life Program:

- The AFLP Director submitted an RFA to CDPH-MCAH to continue to provide services to expectant and parenting teens in Ventura County for the 17-18 FY, 18-19 FY, and 19-20 FY which was approved. The State MCAH Branch reduced the number of sites funded to administer the program from 31 sites to 19 sites in the State of California.
- In the 17-18 FY AFLP received a one-time supplemental Office of Adolescent Health (OAH) funding in the amount of \$25,000 to enhance efforts to support expectant and parenting youth receiving case management services following the AFLP PYD Model.
- AFLP continues to have an MOU with HSA CalWORKS to fully administer the Cal-Learn case management program in accordance with the AFLP scope of work. This is a mandatory program for teen parents that receive CalWORKS assistance designed to ensure teens are enrolled in school and obtain a high school diploma or its equivalent.

##### Field Nursing Services/MCAH:

- Co-hosted a statewide SIDS training for about 50 health care providers.
- Co-hosted a statewide Comprehensive Perinatal Services Program (CPSP) training for 50 providers.
- Hosted a Certified Infant Massage training course with Loving Touch International, certifying close to 20 health care professionals in infant massage.
- Partnered with the Breastfeeding Coalition to provide a Certified Lactation Counselor training.
- Hosted a webinar on maternal mental health put on by 2020 MOM. Attendees included staff from Ambulatory Care, hospitals, Public Health and other community organizations.
- Collaborated with Juvenile Probation to expand the THRIVE program by adding another Public Health Nurse (PHN).

#### Objectives

##### Adolescent Family Life Program:

- By June 30, 2019, Adolescent Family Life Program (AFLP) clients, enrolled in the program for 12 months, will have a repeat birth rate of 5% or less.
- By June 30, 2019, Adolescent Family Life Program (AFLP) case managers will collaborate with school district representatives, Cal SAFE, and Cal Learn to eliminate barriers for AFLP clients to attend school.

##### Field Nursing Services/MCAH:

- By June 30, 2019, 60% of Bright Beginnings (BB) clients that completed the program will be exclusively breastfeeding at the 3rd home visit.
- By June 30, 2019, 90.0% of children served by the Child Abuse Prevention Program (CAPP) will remain in their homes and outside the Child Welfare System.
- By June 30, 2019, 65% of clients ages 10-19, served by Community Health Nursing (CHN) and the Adolescent Family Life Program (AFLP), will demonstrate increased knowledge of safe sex, birth control and family planning.

#### Future Program/Financial Impacts

##### Adolescent Family Life Program:

The AFLP program is funded by California Department of Public Health MCAH Federal Title V. AFLP also matches local agency funding with the Federal Financial Participation Title XIX. There is a risk of future Federal funding reductions due to the current Federal funding climate of programs that serve women and children.

##### Field Nursing Services/MCAH:

The Field Nursing/MCAH program is funded by California Department of Public Health MCAH Title V, county matched Federal Financial Participation (FFP) Title XIX, Child Abuse Prevention Intervention and Treatment (CAPIT), birth certificate fees, Tobacco Settlement Program (TSP), Human Services Agency, Probation, and MAA/TCM reimbursement. There is a risk to MAA/TCM revenues that have been claimed due to statewide audit findings. Ventura and other counties are engaged in legal hearings challenging these audit findings

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
60% of Bright Beginnings (BB) clients that completed the program will be exclusively breastfeeding at the 3rd home visit	Percent	60	57	60	60	60
Percentage of repeat births for Adolescent Family Life Program clients, enrolled at least 12 months	Percent	5	4	5	5	5

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00168	Public Health Social Workr II	1,761	2,592	4.00	4
00170	Public Health Social Workr IV	1,980	2,983	1.00	1
00300	Registered Nurse-Public Health	2,986	3,672	36.00	36
00301	Sr Registered Nurse-PublicHlth	3,230	3,861	7.00	7
00305	Registered Nurse II	3,070	3,672	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1
01076	Public Health Division Manager	3,777	5,288	1.00	1
01158	Community Services Worker III	1,181	1,649	3.00	3
01330	Medical Office Assistant III	1,269	1,774	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01347	Office Assistant IV	1,391	1,946	1.00	1
01611	Administrative Assistant III	2,052	2,878	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
01902	Supervising Public Hlth Nurse	3,054	4,276	3.00	3
	<b>TOTAL</b>			<b>63.00</b>	<b>63</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,738,133	3,103,808	2,993,876	2,932,764	(171,044)
SERVICES AND SUPPLIES	626,255	978,487	1,000,077	804,737	(173,750)
OTHER CHARGES	59,604	64,500	64,500	64,000	(500)
FIXED ASSETS	12,126	-	-	-	-
OTHER FINANCING USES	-	-	26,529	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,436,119</b>	<b>4,146,795</b>	<b>4,084,982</b>	<b>3,801,501</b>	<b>(345,294)</b>
INTERGOVERNMENTAL REVENUE	2,092,511	2,198,889	2,211,720	1,986,169	(212,720)
CHARGES FOR SERVICES	723,883	750,000	602,835	577,000	(173,000)
MISCELLANEOUS REVENUES	412,313	405,000	405,000	405,000	-
<b>TOTAL REVENUES</b>	<b>3,228,708</b>	<b>3,353,889</b>	<b>3,219,555</b>	<b>2,968,169</b>	<b>(385,720)</b>
<b>NET COST</b>	<b>207,411</b>	<b>792,906</b>	<b>865,427</b>	<b>833,332</b>	<b>40,426</b>
FULL TIME EQUIVALENTS	-	32.00	-	31.00	(1.00)
AUTHORIZED POSITIONS	-	32	-	31	(1)

**Program Description****Immunization Program**

The purpose of this Immunization Local Assistance Grant is to assist local health departments (LHDs) in preventing and controlling vaccine-preventable diseases in the local health jurisdiction (LHJ).

The program is mandated for outbreak response.

The purpose of the Immunization Program is to increase immunization rates, provides information, education, and consultation to the public, physicians, clinics, child care centers, and schools regarding vaccine preventable diseases. We monitor and review immunization records for K-12 and child care to ensure compliance with state law for school entry. The Immunization Program supports and assists providers that participate in the state funded Vaccines for Children Program and California Vaccines for Adults Program.

**PH Clinical Services**

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. PHC's also provide treatment for STD's for previously diagnosed patients reported to the State and the CDP.

Ventura County Public Health Clinics offer services at two locations. One location is at the South Oxnard Public Health Building the other is at the Public Health Building in North Oxnard. There are 9 staff which include a program administrator, clerical supervisor (bilingual), four nurses (two are bilingual), three medical office assistants (all bilingual).

**TB Specialty Clinic**

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.

**CD**

The Communicable Disease Program (CDP) receives Confidential Morbidity Reports (CMRs) on health conditions mandated by Title 17, California Code of Regulations, §2500 (rev. 2010). Reports on health conditions are received from medical providers, hospitals, schools, long-term care facilities or other parties interested in providing notification. To protect the health of Ventura County residents, CDP provides case management and participates in surveillance activities to detect, control, and prevent the spread of these reportable conditions.

## HEALTH CARE AGENCY - HCA PUBLIC HEALTH

### Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

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#### Program Discussion

The FY18-19 appropriations for the Preliminary Budget of \$3.8M reflects a decrease of \$345K over the FY17-18 Adopted Budget. This reduction is a result of a \$171K decrease in Salaries and Benefits and a \$174K decrease in Services and Supplies. The reduction in Salaries and Benefits is due to the reduction of Program Manager time being allocated to this Unit. The decrease in Services and Supplies is due to the reduction in the amount appropriated to Pharmaceuticals in Clinics. Revenues are \$2.9M, a decrease of \$385K from the FY17-18 Adopted Budget due to a loss of one-time grants, a reduction in TB Control funding, and more tightly projected Health Fees revenue. Detail on position changes is as follows: FY17-18 Midyear Position Deletions:

<1> Clerical Supervisor I

FY17-18 Position Transfers In

1 Staff/Service Manager I

FY17-18 Position Transfers Out

<1> Program Administrator III

#### Accomplishments

##### Immunization Program

- Provided education and guidance to Public Health Clinics and partners that receive Immunization Branch (IZB) supplied vaccine (317, Vaccines for Children(VFC) to ensure compliance.
- Provided 9 onsite flu vaccine clinics to the clients of The ARC of Ventura County, a special population of Ventura County residents with intellectual and developmental disabilities that might not otherwise be vaccinated serving a total of 700 clients.
- Expanded community flu vaccine clinics to senior centers and homeless programs.
- Increased revenue by successfully billing eligible Medi-Cal and Medi-Care patients for Flu Outreach Clinics

##### PH Clinical Services

- The PH clinics continue to provide needed services to the public including immunizations for children, flu shots, travel vaccines and public health emergencies at cost or free.
- Dental varnish was offered to 100% of children 0-5 yrs seen in clinics.

##### TB Specialty Clinic

- 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.
- 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.

##### CD

- Continued to effectively use CalREDIE, an electronic reporting system maintained by the California Department of Public Health (CDPH), to electronically submit laboratory tests and CMRs for all health conditions mandated by Title 17. Data was automatically transmitted to CDPH in real-time, which decreased reporting time and allowed for greater collaboration with CDPH.
- 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.
- During the past fiscal year, mitigated a measles outbreak and assumed from CDPH case management of clients diagnosed with Syphilis.



## HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

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### Objectives

#### Immunization Program

- Improve Vaccine Access and Coverage Rates.
- Promote access to and improve coverage level of Advisory Committee on Immunization Practices (ACIP) - recommended vaccines for adults throughout the jurisdiction, including in our local health department facilities and partners
- Utilize California Immunization Registry (CAIR), existing local data and conduct assessments to identify low or lagging vaccination coverage areas.

#### PH Clinical Services

- By June 30, 2019, Ventura County Public Health (VCPH) Clinics will offer dental varnish to 100% of clients 0-5 yrs.

#### TB Specialty Clinic

- Develop eCR program through CalREDIE to enable real time reporting from hospital facilities, doctor's offices and long term care facilities directly into CalREDIE via the existing Electronic Health Record (EHR) in each facility. This will decrease reporting time for both facilities, increase reporting rates and decrease the spread of TB with timely intervention.
- Continue to develop our 3HP program (Short Course Latent TB Infection treatment) by collaborating with local pharmacies to provide treatment and DOPT (direct observe preventative therapy) for patients receiving the 12-dose regimen.

#### CD

- Continue to develop the Syphilis program by establishing a field delivered treatment policy and procedure, to promote cost saving by reducing number of home visits required to get difficult patients into clinic for treatment, shortening length of time to treatment thus reducing rates by reducing number of contacts.
- Work in conjunction with HIV staff to identify contacts of co-infected patients (HIV/Syphilis). Develop a procedure by where the case managers who interview patients share contact information with both programs to get all patients/contacts treated in a timely manner.
- Continue to develop reporting via provider portal with outside hospitals, doctor's office, long term care facilities and any facility willing to report.

### Future Program/Financial Impacts

#### Immunization Program

The changes in the immunization requirements for children entering child care or K-12 as a result of the new proposed changes to have same requirements across the board will be a continuing challenge. Parents or guardians of students regardless of grade level will be required to be up to date with requirements. This will affect the compliance rate of IP, but will increase actual vaccination rates. However, we continue to see a surge of physicians issuing medical exceptions to students whose parents refuse to vaccinate.

#### PH Clinical Services

Due to budgetary cuts in the Health Care Agency we are not able to fill one full time and one part time medical office assistant positions which will pull other MOAs from regular duties when needed to fill in.

#### TB Specialty Clinic

Due to TB control efforts and decreased case rate TBCB base award will decrease \$15,600 to \$178,792 and the FSIE will decrease to \$10,556. However, we can ask for additional FSIE on an annual basis if additional funds become available

#### CD

With the increase of technology use we continue to see increased rates of STDs as well as emergence of drug resistant strains. If this increase continues we will see an increase in case rate.

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Immunization Program will reduce waste of state provided vaccines in the Vaccine for Adult (VFA) Program by educating providers, promoting access to improve coverage levels, conduct assessments to identify low vaccination coverage areas	Percent	90	0	0	0	90
Public Health Clinics will offer dental varnish to all children 0-5 years of age	Percent	100	100	100	100	100
Ventura County Public Health (VCPH) Communicable Disease will initiate an investigation for all diseases, covered by the Public Health Emergency Preparedness (PHEP) surveillance grant, within 24 hours of receiving a confidential morbidity report (CMR).	Percent	100	100	100	100	100

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00300	Registered Nurse-Public Health	2,986	3,672	8.00	8
00301	Sr Registered Nurse-PublicHlth	3,230	3,861	2.00	2
00305	Registered Nurse II	3,070	3,672	2.00	2
00406	Community Services Coord	1,912	2,681	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1
01270	Clerical Supervisor II	1,644	2,302	2.00	2
01329	Medical Office Assistant II	1,153	1,612	1.00	1
01330	Medical Office Assistant III	1,269	1,774	4.00	4
01345	Office Assistant III	1,295	1,810	2.00	2
01347	Office Assistant IV	1,391	1,946	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1
01719	Community Health Worker	1,397	1,962	5.00	5
01902	Supervising Public Hlth Nurse	3,054	4,276	1.00	1
	<b>TOTAL</b>			<b>31.00</b>	<b>31</b>

**HEALTH CARE AGENCY - HCA PUBLIC HEALTH****Budget Unit 3100, Fund G001****Johnson Gill, Director of the Health Care Agency****3111 - LAB AND VITAL RECORDS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,239,688	1,321,357	1,216,498	1,245,032	(76,325)
SERVICES AND SUPPLIES	990,101	841,575	924,053	836,270	(5,305)
FIXED ASSETS	42,744	30,000	34,531	-	(30,000)
TOTAL EXPENDITURES	2,272,533	2,192,932	2,175,082	2,081,302	(111,630)
INTERGOVERNMENTAL REVENUE	64,268	64,270	64,270	64,270	-
CHARGES FOR SERVICES	1,535,000	2,010,000	2,010,721	2,015,000	5,000
MISCELLANEOUS REVENUES	184,007	214,569	165,101	82,637	(131,932)
TOTAL REVENUES	1,783,275	2,288,839	2,240,092	2,161,907	(126,932)
NET COST	<b>489,258</b>	<b>(95,907)</b>	<b>(65,010)</b>	<b>(80,605)</b>	<b>15,302</b>
FULL TIME EQUIVALENTS	-	15.00	-	14.00	(1.00)
AUTHORIZED POSITIONS	-	15	-	14	(1)

**Program Description**

The Public Health Laboratory (PHL) provides advanced diagnostic testing to detect and help control serious threats to human health (Rabies, Influenza, Tuberculosis) epidemic diseases (Chlamydia Gonorrhea, Syphilis, Norovirus) and emerging infectious diseases (Measles, West Nile Virus, Chikungunya, Dengue). The PHL provides on-going testing to ensure the safety of Ventura County's recreational and drinking water and food supplies.

The Office of Vital Records (OVR) is a mandated program that registers all birth, death and fetal deaths that occur in Ventura County and provides certified copies of the current year and one year prior. OVR provides training to local hospitals and mortuaries on birth and death registration systems. OVR also issues disposition permits for current deaths as well as for bodies and cremated remains that are shipped into and out of Ventura County. Vital Records provides technical assistance to families and facilities in the completion of birth and death amendments and the completion and submission of declaration of paternity forms.

**Program Discussion**

The FY18-19 appropriations for the Preliminary Budget of \$2.1M reflects a decrease of \$111.6K over the FY17-18 Adopted Budget. This reduction is a result of a \$76.3K decrease in Salaries and Benefits, a \$5.3K decrease in Services and Supplies, and a \$30.0K decrease in Fixed Assets. The Salaries and Benefits decrease is due to a vacancy in the PH Lab. The Services and Supplies decrease is a result of the cost recovery from Resource Management Agency related to Ocean Water testing, offset by increased equipment maintenance, membership/certification dues and other professional fees for the Lab. Fixed assets savings are due to postponement of a Vital Records system upgrade to the following fiscal year. Revenues are \$2.2M, a net decrease of \$126.9K from the FY17-18 Adopted Budget due to non-renewed USC/HIV grant funds. Details on the position changes is as follows:

FY17-18 Midyear Position Transfer Out:

- (1) Staff/Services Specialist I

## HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Johnson Gill, Director of the Health Care Agency

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### Accomplishments

- Worked with the Cerner management group to assure charges were accurate and claims were properly submitted for reimbursement on existing tests.
- Working to capture revenue from TB clinic and CD through Cerner.
- Entered into MOU with Community Memorial Hospital to perform all TB testing as of 31 August resulting in additional revenue stream.
- Validated automated extraction instrument in order to streamline molecular methods.
- The Office of Vital Records successfully increased by 5% the number of births registered within 10 days from date of birth.
- The Office of Vital Records successfully provided 2 Death Registration trainings to mortuary staff.
- The Office of Vital Records successfully conducted site visits to all local hospitals and mortuaries to collect information for improvements and to improve collaboration.

### Objectives

- By June 30, 2019, 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) by 5%.
- By June 30, 2019, all Ventura County Public Health (VCPH) microbiologists will become proficient in 80% of the tests offered by the laboratory.
- The Office of vital records will decrease by 2% the number of death certificates registered beyond 8 days from date of death.
- The Office of Vital Records will perform site visits to all Hospice facilities, local hospitals and mortuaries in an effort to improve the birth and death registration process.
- The Office of Vital Records will review the birth records to monitor the administration of antibiotic in Group B Strep positive mothers; facilities that are not following recommended treatment protocols will be contacted to prevent transmission to the infant.

### Future Program/Financial Impacts

In negotiations with St John's Regional Medical Center to perform opt-out testing for all Emergency room patient. Increased revenue expected from MOU with Community Memorial Hospital to perform all TB testing.

The office of Vital Records will continue to work with Mortuaries, Medical Examiner's and local hospitals to register all births and deaths as described in Health and Safety Code. We will continue to provide birth and death certificates for the two current years to all residents of Ventura County and will continue to issue permits for disposition of human remains. The numbers are consistent with previous years.

### Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Continue to increase percentage of HIV screening tests	Percent	5	18	5	7	6
Number of death certificates that are registered beyond the 8th day from date of death will be reduced by 2% from previous year	Percent	2	8	8	10	8

**HEALTH CARE AGENCY - HCA PUBLIC HEALTH**

**Budget Unit 3100, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00166	Clinical Lab Scientist III	2,319	3,253	2.00	2
00371	Laboratory Assistant	1,187	1,656	2.00	2
00748	Program Administrator III	2,631	3,683	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01360	Records Technician III	1,340	1,873	3.00	3
01363	Records Technician IV	1,405	1,967	1.00	1
01398	Microbiologist III	2,207	3,096	3.00	3
01430	Public Health Lab Director	3,369	4,717	1.00	1
	<b>TOTAL</b>			<b>14.00</b>	<b>14</b>

**HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN****Budget Unit 3120, Fund G001****Johnson Gill, Director of the Health Care Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,153,910	4,340,723	4,164,344	4,359,074	18,351
SERVICES AND SUPPLIES	710,580	598,802	809,464	626,261	27,459
TOTAL EXPENDITURES	4,864,490	4,939,525	4,973,808	4,985,335	45,810
INTERGOVERNMENTAL REVENUE	4,610,056	4,714,525	4,714,525	4,755,335	40,810
TOTAL REVENUES	4,610,056	4,714,525	4,714,525	4,755,335	40,810
NET COST	<b>254,434</b>	<b>225,000</b>	<b>259,283</b>	<b>230,000</b>	<b>5,000</b>
FULL TIME EQUIVALENTS	-	52.00	-	49.00	(3.00)
AUTHORIZED POSITIONS	-	52	-	49	(3)

**Budget Unit Description**

The purpose of the Women, Infants and Children Supplemental Food Program (WIC) is to provide infants, preschool children, and pregnant and postpartum women with health and nutrition counseling and education, and nutritious foods for optimal growth and development. WIC helps families by providing checks to buy healthy supplemental foods from WIC authorized vendors.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3120 - HCA WOMEN INFANTS AND CHILDREN	4,985,335	4,755,335	230,000	49.00
<b>Total</b>	<b>4,985,335</b>	<b>4,755,335</b>	<b>230,000</b>	<b>49.00</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,153,910	4,340,723	4,164,344	4,359,074	18,351
SERVICES AND SUPPLIES	710,580	598,802	809,464	626,261	27,459
TOTAL EXPENDITURES	4,864,490	4,939,525	4,973,808	4,985,335	45,810
INTERGOVERNMENTAL REVENUE	4,610,056	4,714,525	4,714,525	4,755,335	40,810
TOTAL REVENUES	4,610,056	4,714,525	4,714,525	4,755,335	40,810
NET COST	<b>254,434</b>	<b>225,000</b>	<b>259,283</b>	<b>230,000</b>	<b>5,000</b>
FULL TIME EQUIVALENTS	-	52.00	-	49.00	(3.00)
AUTHORIZED POSITIONS	-	52	-	49	(3)

**Program Description**

Ventura County WIC is one of 83 local WIC agencies operating in California. Ventura County WIC offers services at seven locations: South Oxnard, North Oxnard, Ventura, Santa Paula, Fillmore, Thousand Oaks and Simi Valley. Six of the sites are co-located with either Public Health or Ambulatory Care Clinics. Ventura County WIC has a current caseload of 22,830 individuals. All WIC Nutrition Assistants are bilingual English/Spanish, and one is trilingual Spanish/English/Mixteco. More than half are Trained Lactation Counselors. Registered Dietitians serve high risk WIC clients and supervise site operations and staff.

**Program Discussion**

The FY18-19 appropriations for the Preliminary Budget of \$4.98M reflects an increase of \$45.8K over the FY17-18 Adopted Budget. This increase is a result of a \$18.3K increase in Salaries and Benefits, and a \$27.5K increase in Services and Supplies. The Salaries and Benefits increase is due to negotiated changes in union contracts, and HCA administrative costs. The Services and Supplies increase is a result of increased funding. Revenues are \$4.75M, an increase of \$40.8K from the FY17-18 Adopted Budget. Detail on position changes is as follows:

FY17-18 Midyear Position Deletions:

- (3) WIC Nutrition Assistant II

**Accomplishments**

- We established a partnership with one Ambulatory Care Clinic to begin implementation of the 9 Steps to Breastfeeding Friendly status.
- We closed the Downtown Oxnard WIC location, reducing operations costs, and successfully redirected clients to the two existing Oxnard locations.
- To reach a tech-savvy client base, we promoted a new WIC mobile phone app, which provides client access to up-to-date program information. We successfully launched a streamlined orientation process for WIC applicants utilizing the WIC Mobile app, which has reduced the initial appointment time by 50%.
- We expanded the "Health Messenger" client texting system to send targeted messages to pregnant clients, and to remind all clients of scheduled appointments.
- We initiated a partnership with Gold Coast Health Plan to establish a mechanism to bill Medi-Cal for Medical Nutrition Therapy for high risk nutrition conditions using Registered Dietitians, which is expected to create a new revenue stream for the Public Health Department.

**Objectives**

We will successfully bill Medi-Cal for Medical Nutrition Therapy for high risk nutrition conditions using Registered Dietitians. We will establish a pilot mechanism to bill Medi-Cal for breastfeeding interventions utilizing WIC International Board Certified Lactation Consultants (IBCLC).

We will establish an agreement with VCMC Mother-baby unit to enhance the existing birth notification system with the VC MCAH Bright Beginnings Program, to include WIC for the purpose of early post-partum breastfeeding support.

**HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN**

**Budget Unit 3120, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

**Future Program/Financial Impacts**

- We will successfully bill Medi-Cal for Medical Nutrition Therapy for high risk nutrition conditions using Registered Dietitians.
- We will establish a pilot mechanism to bill Medi-Cal for breastfeeding interventions utilizing WIC International Board Certified Lactation Consultants (IBCLC).
- We will establish an agreement with VCMC Mother-baby unit to enhance the existing birth notification system with the VC MCAH Bright Beginnings Program, to include WIC for the purpose of early post-partum breastfeeding support.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Medi-Cal successfully billed for Medical Nutrition Therapy encounters (MNT)	Number	200		0		200

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	1.00	1
00406	Community Services Coord	1,912	2,681	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1
01270	Clerical Supervisor II	1,644	2,302	1.00	1
01541	Supervisor-Public Hlth Svcs	3,123	4,373	1.00	1
02112	WIC Nutrition Assistant II	1,181	1,662	20.00	20
02113	WIC Nutrition Assistant III	1,345	1,878	16.00	16
02114	Public Health Prog Coordinator	2,261	3,155	1.00	1
02116	Public Health Nutritionist II	1,881	2,689	1.00	1
02117	Public Health Nutritionist III	2,071	3,048	6.00	6
	<b>TOTAL</b>			<b>49.00</b>	<b>49</b>



**HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**

**Budget Unit 3140, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	8,674,823	9,819,965	9,309,000	10,066,007	246,042
SERVICES AND SUPPLIES	1,679,222	1,699,516	1,869,362	1,336,066	(363,450)
OTHER CHARGES	8,249	10,000	16,921	10,000	-
TOTAL EXPENDITURES	10,362,294	11,529,481	11,195,283	11,412,073	(117,408)
INTERGOVERNMENTAL REVENUE	8,799,017	10,109,112	9,680,206	10,044,154	(64,958)
CHARGES FOR SERVICES	130,244	261,347	118,349	123,886	(137,461)
MISCELLANEOUS REVENUES	179,183	209,022	346,701	244,033	35,011
TOTAL REVENUES	9,108,445	10,579,481	10,145,256	10,412,073	(167,408)
NET COST	<b>1,253,849</b>	<b>950,000</b>	<b>1,050,027</b>	<b>1,000,000</b>	<b>50,000</b>
FULL TIME EQUIVALENTS	-	86.00	-	89.00	3.00
AUTHORIZED POSITIONS	-	86	-	89	3

**Budget Unit Description**

Children's Medical Services (CMS) provides a comprehensive system of health care for children through preventive screening, diagnostic, treatment, rehabilitation, and follow-up services. CMS carries out this mission through a variety of programs meeting specific health care needs of targeted populations. These programs include California Children Services (CCS), the CCS Medical Therapy Program (MTP), and the Child Health and Disability Prevention Program (CHDP).

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3141 - CALIFORNIA CHILDRENS SERVICES	8,820,830	7,675,446	1,145,384	69.00
3143 - CHILD HEALTH DISBLTY PREVENTION PROGRA	2,238,739	2,371,601	(132,862)	18.00
3145 - CHILDHOOD LEAD POISONING PREVENTION	352,504	365,026	(12,522)	2.00
<b>Total</b>	<b>11,412,073</b>	<b>10,412,073</b>	<b>1,000,000</b>	<b>89.00</b>

**HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES****Budget Unit 3140, Fund G001****Johnson Gill, Director of the Health Care Agency****3141 - CALIFORNIA CHILDRENS SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	7,075,924	7,615,487	7,490,577	7,696,582	81,095
SERVICES AND SUPPLIES	1,353,582	1,396,968	1,428,222	1,114,248	(282,720)
OTHER CHARGES	8,249	10,000	10,171	10,000	-
TOTAL EXPENDITURES	8,437,754	9,022,455	8,928,970	8,820,830	(201,625)
INTERGOVERNMENTAL REVENUE	6,919,459	7,681,864	7,664,301	7,551,285	(130,579)
CHARGES FOR SERVICES	130,244	261,347	118,349	123,886	(137,461)
MISCELLANEOUS REVENUES	275	275	320	275	-
TOTAL REVENUES	7,049,978	7,943,486	7,782,970	7,675,446	(268,040)
NET COST	<b>1,387,776</b>	<b>1,078,969</b>	<b>1,146,000</b>	<b>1,145,384</b>	<b>66,415</b>
FULL TIME EQUIVALENTS	-	68.00	-	69.00	1.00
AUTHORIZED POSITIONS	-	68	-	69	1

**Program Description**

The California Children Services (CCS) program provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS eligible medical conditions. Examples of these conditions include, but are not limited to, chronic medical conditions such as cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, and infectious diseases producing major sequelae. CCS also provides Medical Therapy Program (MTP) services that are delivered on public school campuses. The MTP services are designed to maximize the child's personal independence in the home and community environments.

**Program Discussion**

The FY18-19 appropriations for the Preliminary Budget of \$8.8M reflects a decrease of \$201.6K over the FY17-18 Adopted Budget. This reduction is a result of \$81.1K increase in Salaries and Benefits, and a \$282.7K decrease in Services and Supplies. The increase in Salaries and Benefits is due to the increase in added positions net of unfunded vacancies. The decrease in Services and Supplies is due to the absence of large information technology projects and reduction in professional medical services. Revenues are \$7.7M, a decrease of \$268.0K from the FY17-18 Adopted Budget due to elimination of Palliative Care for Children program of \$218K and reduction in State Medi-Cal reimbursement from the Therapy program. Detail on position changes is as follows:

FY17-18 Midyear Position Deletions:

- (1) Sr Physical Therapist

Requested New position in FY18-19 Budget:

- 1 Community Health Worker
- 1 Registered Nurse-PH

**Accomplishments**

- Increased collaboration with Medi-Cal Managed care for the coordination of care, establishing medical home and smooth transition with members.
- Facilitated the addition of four specialty care centers within Ventura County
- Consistent universal screening of social determinants of health for all eligible clients.
- MTP representative on State workgroup which completed extensive assessment grid for therapist evaluations, goals and treatment for clients.
- Journal review group with critiqued articles sent to State Resource Development Group.

# HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Johnson Gill, Director of the Health Care Agency

## Objectives

- 98% of California Children's Services (CCS) clients will have medical homes.
- CCS staff will educate 12 physicians, either private or County affiliated, on MTP referrals and DME referrals for VC CCS clients.
- CCS staff will educate 12 physicians on (Treatment & Diagnostic) General Program referrals for CCS and successful claim submission.

## Future Program/Financial Impacts

CCS is funded through the state Department of Health Care Services (DHCS) Centers for Medicare and Medicaid Services (CMS) with federal Title XIX and federal Title XXI Medicaid, and State Children's Health Program (SCHIP) funds for Medicaid. The SCHIP was extended through 2024. Future changes to SCHIP funding may increase county costs from 6% to 50%. In addition, as counties move towards the Whole Child Model (WCM) an impact to the funding formula for CCS program administration may occur with an unknown fiscal impact.

## Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Clients on Medical Therapy Program caseload will have current documented exercise/activity program	Percent	85	93	85	100	100
Percentage of California Children's Services clients with medical home regardless of payor source	Percent	98	92	98	98	98

## Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	1.00	1
00088	Senior Physical Therapist	2,618	3,856	9.00	9
00168	Public Health Social Workr II	1,761	2,592	1.00	1
00300	Registered Nurse-Public Health	2,986	3,672	7.00	7
00301	Sr Registered Nurse-PublicHlth	3,230	3,861	3.00	3
00622	Program Administrator I	2,243	3,141	1.00	1
00824	Physical Therapy Aide	1,175	1,639	6.00	6
00955	Manager-Therapy Services	3,656	5,120	1.00	1
01076	Public Health Division Manager	3,777	5,288	1.00	1
01249	Supervising Therapist I	2,854	4,200	5.00	5
01251	Supervising Therapist II	3,065	4,299	1.00	1
01345	Office Assistant III	1,295	1,810	4.00	4
01347	Office Assistant IV	1,391	1,946	1.00	1
01671	Senior Occupational Therapist	2,594	3,821	9.00	9
01719	Community Health Worker	1,397	1,962	11.00	11
01902	Supervising Public Hlth Nurse	3,054	4,276	1.00	1
02008	Rehabilitation Therpst-PDP IV	4,057	4,057	2.00	2
02110	Medical Office Assistant IV	1,290	1,803	5.00	5
TOTAL				69.00	69

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,343,827	1,877,792	1,621,000	2,038,005	160,213
SERVICES AND SUPPLIES	309,433	275,623	411,123	200,734	(74,889)
OTHER CHARGES	-	-	6,750	-	-
TOTAL EXPENDITURES	1,653,261	2,153,415	2,038,873	2,238,739	85,324
INTERGOVERNMENTAL REVENUE	1,622,493	2,062,224	1,780,417	2,127,843	65,619
MISCELLANEOUS REVENUES	178,908	208,747	346,381	243,758	35,011
TOTAL REVENUES	1,801,401	2,270,971	2,126,798	2,371,601	100,630
NET COST	<b>(148,141)</b>	<b>(117,556)</b>	<b>(87,925)</b>	<b>(132,862)</b>	<b>(15,306)</b>
FULL TIME EQUIVALENTS	-	15.00	-	18.00	3.00
AUTHORIZED POSITIONS	-	15	-	18	3

**Program Description**

Child Health and Disability Prevention Program (CHDP) is a mandated program that includes Health Care Program for Children in Foster Care (HCPFC), CHDP Gateway, and Oral Health. CHDP oversees the screening and follow-up components of the federally mandated Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) for Medi-Cal eligible children and youth. CHDP Gateway is utilized to assist with the enrollment for non Medi-Cal, uninsured children. Through shared funding with First 5 Ventura and TSP, CHDP has added an Oral Health component to operations, which allows special focus on childhood oral health including education for families and medical providers, and provision of fluoride varnish in the medical setting. The Health Care Program for Children in Foster Care (HCPFC) uses Public Health Nurses (PHN) to provide expertise in achieving medical, dental, mental and developmental needs of children and youth in foster care; and provide these children with psychotropic medication management. HCPFC also facilitates health care coordination for children/youth placed outside of their county of jurisdiction or transferred into a new county of jurisdiction.

**Program Discussion**

The FY18-19 appropriations for the Preliminary Budget of \$2.2M, reflects an increase of \$85.3K over the FY17-18 Adopted Budget. This increase is result of a \$160.2K increase in Salaries and Benefits and \$74.9K decrease in Services and Supplies. The increase in Salaries and Benefits is due to negotiated union contracts, cost of living adjustments, and additional grant funds. The decrease in Services and Supplies is due to the savings from information technology projects. Revenues are \$2.4M, an increase of \$100.6K over the FY17-18 Adopted Budget due to additional grant funds from Prop 56 Oral Health. Detail of position changes is as follows:

**FY17-18 Midyear Position Addition:**

- Community Service Coordinator
- 2 HCA Training/Education Assistant

**FY17-18 Midyear Position Deletions:**

- (1) HCA Training/Education Assistant

**Position Transfers In:**

- 1 PH Prog Coordinator
- 1 Senior Registered Nurse Public Health

**Position Transfers Out:**

- (1) Community Service Coordinator

**Accomplishments**

- Obtained a 5 year grant totaling \$1,408,365 to develop strategic plan addressing oral health needs of Ventura County Residents.

**HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**

**Budget Unit 3140, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

**Objectives**

- Continue Case Management of medical eligible Fee-For-Service (FFS) CHDP clients.
- Facilitate use of revised CHDP Care Coordination forms with 90% of CHDP Providers
- Develop and Implement protocol for dental clinic care coordination.

**Future Program/Financial Impacts**

Changes are occurring at the state that may or may not have a fiscal impact on program. Changes include moving away from care coordination of managed Medi-Cal clients towards Gateway and FFS CHDP clients only. In addition, Denti-Cal care coordination is being absorbed by CHDP programs.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percent of Ventura County Child Health Disability Program (CHDP) Providers educated to use of new CHDP Care Coordination forms	Percent	90		0		90

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00300	Registered Nurse-Public Health	2,986	3,672	5.00	5
00301	Sr Registered Nurse-PublicHlth	3,230	3,861	2.00	2
00855	HCA Training/Education Asst	1,590	2,226	2.00	2
00859	Health Educator	1,900	2,596	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01710	Staff/Services Manager II	2,957	4,140	1.00	1
01719	Community Health Worker	1,397	1,962	2.00	2
01902	Supervising Public Hlth Nurse	3,054	4,276	1.00	1
02114	Public Health Prog Coordinator	2,261	3,155	1.00	1
02117	Public Health Nutritionist III	2,071	3,048	1.00	1
	<b>TOTAL</b>			<b>18.00</b>	<b>18</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	255,072	326,686	197,423	331,420	4,734
SERVICES AND SUPPLIES	16,207	26,925	30,017	21,084	(5,841)
TOTAL EXPENDITURES	271,279	353,611	227,440	352,504	(1,107)
INTERGOVERNMENTAL REVENUE	257,065	365,024	235,488	365,026	2
TOTAL REVENUES	257,065	365,024	235,488	365,026	2
NET COST	<b>14,214</b>	<b>(11,413)</b>	<b>(8,048)</b>	<b>(12,522)</b>	<b>(1,109)</b>
FULL TIME EQUIVALENTS	-	3.00	-	2.00	(1.00)
AUTHORIZED POSITIONS	-	3	-	2	(1)

**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 and providing anticipatory guidance on prevention of lead exposure; identification and case management for children with lead in their blood, and activities to promote strategies to prevent conditions conducive to exposure to sources of lead in the environment.

**Program Discussion**

The FY18-19 appropriations for the Preliminary Budget of \$352.5K reflects a minimum change from the FY17-18 Adopted Budget. Revenues remains the same as FY17-18 Adopted Budget at \$365K

Position Transfers Out:

- (1) Senior Registered Nurse Public Health

**Accomplishments**

- CLPPP is completing the 1st year of the 3-Year State Contract for FY 2017-2020.
- CLPPP is communicating the revised definition for lead poisoning and are getting appropriate referrals for these levels.
- CLPPP continued partnership with Gold Coast Health Plan to monitor the testing of children with lead poisoning and to educate providers on new health assessment guidelines.
- Funded a new position for a Registered Environment Health Specialist in order to conduct environmental screening and increase coordination and collaboration with investigation and enforcement agencies.
- Developed a protocol to Increase collaboration with Housing and Urban Development (HUD) agencies to facilitate matching elevated blood lead level (EBLL) test results for children <6 years old residing in HUD housing. (Oxnard, Port Hueneme, Ventura, etc).
- Conducted community education on prevention of lead poisoning exposure.

**Objectives**

- By June 2019, Registered Environment Health Specialist on behalf of CLPPP will develop partnership with investigation and enforcement agencies (i.e., city and/or county building departments, housing departments, code enforcement agencies and environmental agencies), particularly those in specific jurisdictions that are identified as high risk for lead hazards.

**Future Program/Financial Impacts**

Base funding has been approved through FY 2017-2020.

Continue to monitor court appeals and judgments on lawsuit with paint companies. Due to a narrowed scope, a reduced amount is expected.

**HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**

**Budget Unit 3140, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

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**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Number of Housing Urban Development (HUD) jurisdictions engaged annually regarding Childhood Lead Poisoning Prevention Program (CLPPP) services	Number	4		0	2	4

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00944	Environmental Health Spec II	2,006	2,801	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
	<b>TOTAL</b>			<b>2.00</b>	<b>2</b>

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	21,142,991	25,484,634	24,087,932	28,010,423	2,525,789
SERVICES AND SUPPLIES	34,572,559	39,957,925	42,374,154	41,286,866	1,328,941
OTHER CHARGES	2,665,530	3,599,751	2,997,541	3,345,833	(253,918)
FIXED ASSETS	4,749,785	-	9,831	25,000	25,000
OTHER FINANCING USES	11,500,000	11,500,000	11,500,000	11,500,000	-
TOTAL EXPENDITURES	74,630,866	80,542,310	80,969,458	84,168,122	3,625,812
INTERGOVERNMENTAL REVENUE	31,607,651	30,985,092	30,985,032	35,333,521	4,348,429
CHARGES FOR SERVICES	24,496,886	35,565,034	33,132,764	34,571,547	(993,487)
MISCELLANEOUS REVENUES	2,394,090	2,092,184	2,134,240	2,063,054	(29,130)
OTHER FINANCING SOURCES	3,609,098	-	-	-	-
TOTAL REVENUES	62,107,726	68,642,310	66,252,036	71,968,122	3,325,812
NET COST	<b>12,523,140</b>	<b>11,900,000</b>	<b>14,717,422</b>	<b>12,200,000</b>	<b>300,000</b>
FULL TIME EQUIVALENTS	-	240.50	-	288.50	48.00
AUTHORIZED POSITIONS	-	243	-	291	48

**Budget Unit Description**

The Mental Health System of Care is a service delivery system that provides a full array of services and support that promote the wellness and recovery of individuals with serious mental illness and youth with serious emotional disturbance. Services include: assessment; psychological evaluation; medication management; individual, group and family therapy; case management; residential treatment; social support; and housing assistance. Services are client and family centered and delivered in the least restrictive setting most consistent with the recovery model. Integrated service system goals include: (1) provide quality, culturally competent care that averts disability, and (2) optimize the quality of life and capabilities of the people served. Quality of life goals include: maximizing the potential for independent living, achieving stability in an appropriate residential environment, and maintaining meaningful social activities and employment. For children and youth, quality of life goals include maintaining family unity, achieving stable placement in a foster care home when appropriate, and ensuring attendance and progress in school, while developing age-appropriate, pro-social behavior.

**Future Impacts**

The FY 2018-19 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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3201 - MHL ADMINISTRATION	10,968,139	10,968,139	-	81.00
3203 - MHL ADULT SERVICES	18,380,442	17,748,561	631,881	20.00
3205 - MHL YOUTH FAMILY PROGRAM SERVICES	38,447,127	38,447,127	-	162.50
3207 - MHL QUALITY ASSURANCE SERVICES	2,909,508	2,909,507	1	17.00
3209 - MHL MANAGED CARE SERVICES	1,633,510	1,633,510	-	-
3213 - MHL JUVENILE JUSTICE PROGRAM	215,938	147,820	68,118	8.00
3215 - MHL INPATIENT SERVICES	11,613,458	113,458	11,500,000	-
<b>Total</b>	<b>84,168,122</b>	<b>71,968,122</b>	<b>12,200,000</b>	<b>288.50</b>



**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**3201 - MHL ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,852,623	5,912,984	5,974,818	6,730,806	817,822
SERVICES AND SUPPLIES	2,355,542	3,592,985	3,177,647	4,212,333	619,348
FIXED ASSETS	-	-	-	25,000	25,000
TOTAL EXPENDITURES	7,208,165	9,505,969	9,152,465	10,968,139	1,462,170
INTERGOVERNMENTAL REVENUE	4,251,214	3,697,981	4,946,151	5,607,281	1,909,300
CHARGES FOR SERVICES	2,212,177	5,761,404	3,879,257	5,360,858	(400,546)
MISCELLANEOUS REVENUES	60,412	46,584	17,798	-	(46,584)
TOTAL REVENUES	6,523,802	9,505,969	8,843,206	10,968,139	1,462,170
NET COST	<b>684,363</b>	-	<b>309,259</b>	-	-
FULL TIME EQUIVALENTS	-	39.00	-	81.00	42.00
AUTHORIZED POSITIONS	-	39	-	81	42

**Program Description**

Mental Health Administration is responsible for the overall administration of the Ventura County Behavioral Health Department to conform to County, State, and Federal regulations. These duties include, but are not limited to: 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.

**Program Discussion**

The FY 2018-19 Preliminary Budget Request for Mental Health reflects increases in salary and benefits due to the electronic health record staff being moved into the administrative budget from the MHSA Capital/Facilities funding that expired June 30, 2018. Additional increases are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

**FY18-19 Budget Position Changes:**

36 Net Various Fiscal, Billing and IT positions from HCA Administration  
05 Electronic Health Record positions from MHSA due to discontinuation of funding  
<01> Staff Services Manager II  
<01> Sr Behavioral Health Manager budget unit change  
<01> Management Assistant II budget unit change  
<01> Behavioral Health Division Manager budget unit change  
03 Program Administrator III  
01 Sr Program Administrator  
01 Behavioral Health Manager II budget unit change  
42 Net FY18-19 Budget Position Changes

Mandated; no level of service specified.

**Accomplishments**

- a. Redeveloped contracts to focus on outcomes.
- b. Created measurement system for Mental Health Services Act programs and trained all providers.
- c. Developed Strategic Plan.
- d. Mental Health Services Act Full Service Partnership and entries migrated into Avatar.
- e. Secured FEMA funding for Crisis Counseling Program related to Thomas Fire

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

**Objectives**

- a. Oversee the performance of Behavioral Health in the PRIME and Whole Person Care.
- b. Implement and track the Department Strategic Plan.
- c. Develop and track key performance indicators.
- d. Reconsider model of Service Delivery keeping with the local and state priorities, particularly the Integrated Care Model.
- e. Managed Care Transition/Implementation.

**Future Program/Financial Impacts**

The FY 2018-19 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Increase percentage of bi-lingual clinic staff in clinics	Percent	34	34	37	37	38

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	1.00	1
00030	Administrative Assistant I	1,697	2,374	1.00	1
00031	Administrative Assistant II	1,866	2,616	2.00	2
00181	Assist Chief Financial Ofc-HCA	5,033	7,047	1.00	1
00404	Accounting Assistant II	1,346	1,884	4.00	4
00569	Technical Specialist IV-PH	1,524	2,133	1.00	1
00623	Program Administrator II	2,513	3,518	2.00	2
00647	Accounting Technician	1,629	2,280	1.00	1
00648	Senior Accounting Technician	1,748	2,451	6.00	6
00748	Program Administrator III	2,631	3,683	8.00	8
00811	Accountant II	2,132	2,985	1.00	1
00812	Senior Accountant	2,346	3,284	1.00	1
00813	Principal Accountant	2,694	3,771	1.00	1
00838	Medical Billing Specialist I	1,339	1,698	2.00	2
00839	Medical Billing Specialist II	1,535	1,948	3.00	3
00840	Medical Billing Specialist III	1,626	2,063	2.00	2
00841	Medical Billing Specialist IV	1,804	2,291	1.00	1
00923	Senior Finance Analyst	2,980	4,172	2.00	2
00947	Manager, Accounting II	3,449	4,829	1.00	1
00948	Senior Manager, Accounting	3,794	5,312	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	2.00	2
01075	Sr Behavioral Health Manager	3,673	5,142	2.00	2
01077	Behavioral Health Division Mgr	4,536	6,351	2.00	2
01091	Behavioral Health Manager II	3,339	4,675	4.00	4
01173	Program Assistant	2,285	3,199	1.00	1

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
01174	Senior Program Administrator	2,957	4,140	2.00	2
01271	Clerical Supervisor III	1,811	2,537	1.00	1
01286	Courier III	1,268	1,773	1.00	1
01332	Management Assistant II	1,459	2,043	4.00	4
01333	Management Assistant III	1,569	2,196	3.00	3
01344	Office Assistant II	1,178	1,645	1.00	1
01345	Office Assistant III	1,295	1,810	3.00	3
01347	Office Assistant IV	1,391	1,946	1.00	1
01452	Pharmacist II	3,137	4,615	1.00	1
01588	Senior Patient Rights Advocate	2,656	3,719	1.00	1
01611	Administrative Assistant III	2,052	2,878	1.00	1
01615	Administrative Assistant IV	2,256	3,164	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	3.00	3
01645	Director Behavioral Health	5,601	7,842	1.00	1
01708	Staff/Services Specialist II	2,472	3,531	2.00	2
01711	Staff/Services Manager III	3,172	4,441	1.00	1
02020	Chief Ops Officer-Beh Health	4,605	6,448	1.00	1
	<b>TOTAL</b>			<b>81.00</b>	<b>81</b>

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**3203 - MHL ADULT SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,778,367	1,866,632	1,827,170	2,244,417	377,785
SERVICES AND SUPPLIES	12,541,513	14,159,203	16,219,531	13,840,607	(318,596)
OTHER CHARGES	2,116,259	2,721,871	2,249,366	2,295,418	(426,453)
FIXED ASSETS	3,018,869	-	9,831	-	-
TOTAL EXPENDITURES	19,455,008	18,747,706	20,305,898	18,380,442	(367,264)
INTERGOVERNMENTAL REVENUE	10,752,644	12,201,179	10,464,175	9,665,392	(2,535,787)
CHARGES FOR SERVICES	3,589,817	4,209,300	6,153,624	6,020,115	1,810,815
MISCELLANEOUS REVENUES	2,227,050	2,045,600	2,101,439	2,063,054	17,454
OTHER FINANCING SOURCES	2,526,614	-	-	-	-
TOTAL REVENUES	19,096,126	18,456,079	18,719,238	17,748,561	(707,518)
NET COST	<b>358,882</b>	<b>291,627</b>	<b>1,586,660</b>	<b>631,881</b>	<b>340,254</b>
FULL TIME EQUIVALENTS	-	20.00	-	20.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

**Program Description**

The Adult Outpatient System of Care is comprised of multidisciplinary teams, located at six regional clinics throughout the county, who provide services for consumers with serious, persistent mental illness. Eligible consumers may initially access services through the Screening, Triage, Assessment, and Referral Team (STAR). Services may include assessment, medication management, group therapy, crisis intervention, case management, rehabilitation services, as well as housing and employment support. Services are consumer and family-focused, strength-based, culturally competent, and oriented towards wellness and recovery.

This division also includes Adult Residential Services (ARS) whose focus is to ensure that appropriate residential services are provided to consumers living in licensed facilities in and out of Ventura County. Consumer-based rehabilitation services are provided through contracts. The Department also funds the cost of the placement for consumers in licensed board and care facilities, long-term social rehabilitation programs, mental health rehabilitation centers, skilled nursing facilities and out-of-county locked placements.

The Assisted Outpatient Program (AOT) provides intensive outreach and engagement aimed at difficult to treat adults with serious mental illness. Other specialty programs direct services and treatment to transitional-aged youth and older adults.

**Program Discussion**

The FY 2018-19 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY18-19 Budget Position Changes: none

Mandated; no level of service specified.

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**Accomplishments**

- a. Opened Horizon View, the first locked mental health rehabilitation center in Ventura County in December 2016 with capacity for sixteen clients, which allowed Lanterman, Petris, and Short (LPS) Conservatorship Program conserved clients previously placed out-of-county to be nearer to family and friends. The program has operated with a 96% occupancy rate and 10 of 12 discharges to date have been to lower levels of care.
- b. Launched the SAMHSA-grant funded assisted outpatient treatment program in January of 2017 under the name "Assist." The federal grant provides \$1M a year for four years. In the first year there have been 194 referrals of treatment-resistant individuals; 135 face-to-face screenings; and 51 clients actually engaged in treatment as a result.
- c. As a result of improved reporting on locked-out treatment plans and staff training, observed a significant reduction in the amount of disallowed Medi-Cal claims (i.e., 66% reduction in first quarter of FY16 compared to FY17).
- d. Continued to use tele-psychiatry to expand the availability of Spanish-speaking psychiatrists to clients who prefer to receive their services in Spanish into all parts of the county (i.e., 167 clients in FY16-17). Additionally, used tele-psychiatry to provide psychiatry services to difficult to staff clinic locations (not constrained to language preference).
- e. Initiated an effort to categorize adult clients in accordance with their clinical acuity in order to better direct services and account for outcomes. The initial means for categorization is based on history of psychiatric hospitalization (i.e., number, recency, and length of admission) and revealed a linear relationship with services provided (i.e., higher acuity clients received more staff time).
- f. Began to pilot changes to the Screening Triage Assessment and Referral admission process with the goal of improving both the efficiency and accuracy of access to the Adult system of care. Identified criteria (i.e., based on clinical acuity and history of outpatient enrollment) used to determine prospective clients for a same-day admission process in the Conejo Clinic.
- g. Implemented changes to the protocol that surrounds the Screening Triage Assessment and Referral admission process (i.e., reopening some cases as opposed to requiring a full reassessment and shortening the written assessment) with the objective being to increase the efficiencies.
- h. Developed a contract with the Department of Rehabilitation and Transitional Age Youth Cooperative Program to provide essential vocational services to Department of Rehabilitation consumers for FY18-19.
- i. The Benzodiazepine Monitoring Program (developed from the Safe Alprazolam Prescribing initiative, November 2014) is associated with an 86% reduction in alprazolam prescriptions, as well as reductions in the use of other medications in the same class. Alternatively, clients are learning to manage their anxiety and insomnia with non-pharmacologic strategies, including Cognitive Behavior Therapy groups and relaxation skills classes.
- j. The partnership with Public Health aimed at integrating smoking cessation groups into our adult clinics has continued. Clinic staff have been trained in the "5A's method", which uses principles of motivational interviewing to help smokers quit. During the last three quarters of FY17, 71% of open Ventura County Behavioral Health clients have been screened for their tobacco use. Since November 2016, providers have made 217 referrals, and of these, 25% have attended at least one Call It Quits class at their clinic.
- k. The Triage grant-funded RISE program continued to show growth both in terms of the numbers outreached (i.e., 670 in FY15-16 and 1,391 in FY16-17) and enrolled (i.e., 496 in FY15-16 and 578 in FY16-17). Those enrolled via RISE tended to be adults with a history of outpatient enrollment and/or psychiatric hospitalization.
- l. 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. In FY 17, 325 referrals were received by this five-person team which operated short-staffed most of the year. They initiated 68 SSI applications and 78 separate Medi-Cal applications.
- m. Completed the adoption of the DSM-V (and ICD) in compliance with State requirements with a series of all-staff trainings and deployment of the new manual.
- n. Initiated training and fiscal oversight with the Behavioral Health Managers in follow-up to the development of individual, clinic-based budgets.
- o. Began collaborating with Ventura County Medical Center staff who launched the larger Health Care Agency's Whole Person Care initiative. Coordinated both case management efforts on behalf of "high utilizers" and Ventura County Behavioral Health enrollment where warranted. Also worked collaboratively to develop PODS that provide access to medical and mental health services in the field, in addition to showers for homeless people in multiple communities.
- p. Trained staff in the use of evidence-based practice for those clients suffering from thought disorders.

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**Objectives**

- a. Continue to study and pilot additional changes to the Screening Triage Assessment and Referral admission process with the goal of improving both the efficiency and accuracy of access to the Adult system of care.
- b. Continue to refine the means for categorizing adult clients using utilization data derived from the electronic health record. In turn, expand the impact and appropriate use clinical acuity to guide practice across the division.
- c. Continue to develop improved means for capturing and reporting on meaningful indicators of performance/outcome.
- d. Continue to seek additional and enhanced ways to identify and engage treatment-resistant adults. The means are expected to include the development of a plan to sustain the Rapid Integrated Support and Engagement program after the grant funding ends; application for new Triage grant funds to expand the Rapid Integrated Support and Engagement program, ongoing involvement with the Whole Person Care initiative, consideration of substantial changes to the Assist program to improve outcomes.
- e. Continue to pursue the development of a crisis stabilization unit for adults either in partnership with Ventura County Medical Center and/or other medical providers in the community. The goal being to decrease both out-of-county psychiatric hospitalizations and admissions that could be prevented by addressing the need at a lower level of care.

**Future Program/Financial Impacts**

The FY 2018-19 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Increase % of clients with improved functioning at annual	Percent	0	75	75	68	75
Increase % of clients with improved symptoms at annual	Percent	0	75	90	95	90

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	1.00	1
00406	Community Services Coord	1,912	2,681	6.00	6
00430	Behavioral Health ClinicianIII	2,124	2,975	2.00	2
01085	Behavioral Hlth Clinic Adm III	3,091	4,327	1.00	1
01091	Behavioral Health Manager II	3,339	4,675	1.00	1
01214	Mental Hlth Associate	1,448	2,028	2.00	2
01347	Office Assistant IV	1,391	1,946	1.00	1
01368	Mental Hlth Associate-Lic	1,448	2,028	3.00	3
01615	Administrative Assistant IV	2,256	3,164	1.00	1
01692	Senior Psychologist	2,427	3,404	2.00	2
	<b>TOTAL</b>			<b>20.00</b>	<b>20</b>

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**3205 - MHL YOUTH FAMILY PROGRAM SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	12,649,229	15,471,492	14,625,934	16,643,703	1,172,211
SERVICES AND SUPPLIES	18,776,679	21,380,620	22,095,237	21,803,424	422,804
FIXED ASSETS	1,730,917	-	-	-	-
TOTAL EXPENDITURES	33,156,824	36,852,112	36,721,171	38,447,127	1,595,015
INTERGOVERNMENTAL REVENUE	14,646,886	12,775,716	13,572,567	16,549,189	3,773,473
CHARGES FOR SERVICES	18,686,918	24,076,396	21,842,269	21,897,938	(2,178,458)
MISCELLANEOUS REVENUES	106,628	-	15,003	-	-
OTHER FINANCING SOURCES	1,059,035	-	-	-	-
TOTAL REVENUES	34,499,468	36,852,112	35,429,839	38,447,127	1,595,015
NET COST	<b>(1,342,643)</b>	-	<b>1,291,332</b>	-	-
FULL TIME EQUIVALENTS	-	158.50	-	162.50	4.00
AUTHORIZED POSITIONS	-	161	-	165	4

**Program Description**

The Youth and Family Services Division provides a broad continuum of mental health services based on a comprehensive, individualized assessment and multidisciplinary treatment planning for youth and their families. Through streamlined referral processes aimed at increasing access and facilitating early detection and intervention, clients are referred to the respective youth and family services programs through collaborative partnerships with other public and community entities. Eligible families may access county services through the Screening Triage Assessment and Referral Team (STAR).

Outpatient Youth and Family Services Behavioral Health Clinics are located in Ventura, Santa Paula, Fillmore, North and South Oxnard, Thousand Oaks and Simi Valley. Master's level clinicians provide clinic-based, school-based and home-based mental health services. School-based mental health services known as Educationally Related Social Emotional Services (ERSES) are provided through a Memorandum of Understanding with the Ventura County Office of Education.

In partnership with the Human Services Agency and Public Health, the Youth and Family Services Division provides a full continuum of mental health services for foster children and their families, as well as families who are at risk of removal of a child due to abuse/neglect

The Youth and Family Services Division also supports programs through contracts that enable high-risk children to remain at home, averting residential placement and/or hospitalization. For youth and families experiencing a crisis that requires inpatient services, the Youth and Family Services division offers a crisis stabilization unit (CSU) and short-term crisis residential program.

Youth may also receive treatment from various Early and Periodic Screening, Diagnostic and Treatment contract providers, with various specialties, who provide outreach to under-served populations.

**Program Discussion**

The FY 2018-19 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

Mandated; no level of service specified.

FY18-19 Budget Position Changes:

<01> Behavioral Health Manager II budget unit change  
01 Behavioral Health Clinician III budget unit change  
03 Behavioral Health Clinician III (Board Letter 2-6-18)  
01 Behavioral Health Clinic Administrator III  
04 Net FY18-19 Budget Position Changes

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**Accomplishments**

- a. Opening of a 6-bed youth crisis stabilization unit (COMPASS) adjacent to the Crisis Stabilization Unit that opened in Dec 2016. Strengthens the residential crisis service continuum to prevent hospitalizations of youth.
- b. Implemented the INSIGHTS Juvenile Collaborative Court Program – a full service interagency program for incarcerated youth with mental health issues. This is a court-monitored program that serves up to 30 youth and employs an intense inter-agency treatment and case management approach with the goal of reducing recidivism, hospitalizations and promotes linkage to community based services.
- c. Developed/Implemented protocol to facilitate transition to mental services from Juvenile Justice Facility to community clinics.
- d. Implemented the Childs Accelerated Assessment to Treatment and Services (CAATS) program for foster youth population. All children entering dependency now receive a full biopsychosocial assessment within 15 days of entry into the Children and Family Services system. Promotes expedited linkage to appropriate services for foster youth with mental health needs with the goal of reducing time and dependent care and promoting success in reunification / relative care.
- e. Piloting the employment of Child and Adolescent Needs and Strengths assessment tool in the Childs Accelerated Assessment to Treatment and Services program in preparation of the Oct 1 rollout. Ventura County developed their own Child and Adolescent Needs and Strengths tool in collaboration with the Praed Foundation that incorporates a trauma-focused module
- f. Initiated collaborative with in-county group homes to assist with transition to Short Term Residential Therapeutic Programs per California Code of Regulations. Training workshops set to begin in late spring 2018.
- g. Developed and implemented a tracking system to monitor youth coming into county via presumptive transfer (AB1299).

**Objectives**

- a. As part of the Continuum of Care Reform, we continued to collaborate closely with Human Services Agency in providing intensive services to foster youth including:
  - Screening more than 900 youth last year
  - Implemented CAATS (Childs Accelerated Assessment to Treatment and Services) with our foster youth population. All children entering dependency now receive a full biopsychosocial assessment within 15 days of entering the CFS system.
  - Training and guiding Group Homes in process of transitioning to STRTP's.
- b. Fully implement the State required outcome tool - CANS (Child and Adolescent Needs and Strengths). The CANS will be integrated into our Electronic Health Record System and guide treatment development for our clients and families.
- c. Further training and implementation of Evidence-Based Practices (EBPs) including Cognitive Behavioral Therapy throughout the Youth and Family Service Division and to Community Based Organizations.
- d. Continue expansion of Educationally Related Social Emotional 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. Developing measurement outcomes of EBPs implementation, developing internal structures which will be used to pull outcome data reports.

**Future Program/Financial Impacts**

The FY 2018-19 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Increase Total Functioning Scale on the Ohio Scales	Average Score	42	50	50	50	50



**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00430	Behavioral Health ClinicianIII	2,124	2,975	92.50	95
00431	Behavioral Health Clinician IV	2,229	3,123	24.00	24
01085	Behavioral Hlth Clinic Adm III	3,091	4,327	11.00	11
01091	Behavioral Health Manager II	3,339	4,675	4.00	4
01214	Mental Hlth Associate	1,448	2,028	2.00	2
01345	Office Assistant III	1,295	1,810	6.00	6
01347	Office Assistant IV	1,391	1,946	11.00	11
01368	Mental Hlth Associate-Lic	1,448	2,028	5.00	5
01692	Senior Psychologist	2,427	3,404	5.00	5
02110	Medical Office Assistant IV	1,290	1,803	2.00	2
	<b>TOTAL</b>			<b>162.50</b>	<b>165</b>

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**3207 - MHL QUALITY ASSURANCE SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,782,296	1,987,665	1,523,889	2,320,335	332,670
SERVICES AND SUPPLIES	584,454	566,020	520,700	589,173	23,153
TOTAL EXPENDITURES	2,366,750	2,553,685	2,044,589	2,909,508	355,823
INTERGOVERNMENTAL REVENUE	1,180,237	1,556,299	881,841	1,769,061	212,762
CHARGES FOR SERVICES	-	997,386	1,140,446	1,140,446	143,060
TOTAL REVENUES	1,180,237	2,553,685	2,022,287	2,909,507	355,822
NET COST	<b>1,186,513</b>	-	<b>22,302</b>	<b>1</b>	<b>1</b>
FULL TIME EQUIVALENTS	-	14.00	-	17.00	3.00
AUTHORIZED POSITIONS	-	14	-	17	3

**Program Description**

This division is a requirement by the California Department of Health Care Services. Quality Assurance is comprised of quality improvement and utilization review. Quality improvement coordinates performance improvement, research and evaluation, outcomes, and audit preparation activities. Utilization review serves as the point of authorization for services, performs Medi-Cal provider certification, and monitors compliance with State and Federal regulations.

**Program Discussion**

The FY 2018-19 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

**FY18-19 Budget Position Changes:**

<01> Administrative Assistant IV  
02 Program Administrator III  
01 Behavioral Health Manager II budget unit change  
01 Management Assistant II budget unit change  
03 Net FY18-19 Budget Position Changes

Mandated; no level of service specified.

**Accomplishments**

- a. Enhancement of the automated reporting template for contractors and youth and adult divisions.
- b. Cognitive Behavior Therapy Workgroup: Reviewed previous research that showed that Cognitive Behavior Therapy has been found to be effective across diverse populations.
  - Reports were in development for Certified Therapeutic Recreation Specialist Cognitive Behavior Therapy outcome measures (Certified Therapeutic Recreation Specialist, PHQ-9 and GAD-7).
- c. Ventura Assist Assisted Outpatient Treatment: Participation in SAMHSA's cross-site evaluation workgroup team for Assisted Outpatient Treatment. A two-day site visit has been planned for May 2018 and will include a half day dedicated to the program evaluation.
- d. Enhanced technological use through addition of tools, including Share Point, Statistical Package for the Social Sciences and R Comparison to enhance reporting.
- e. Examination of process outcomes (decrease in IPU admissions) for Crisis Stabilization Unit.
- f. Enhanced clinical client level Ventura County Outcome System outcome reporting and training for use within treatment planning in the Youth and Family Division.

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**Objectives**

- a. Implement automated program review report for County-operated clinics.
- b. Implement on-line training for use of clinical client level Ventura County Outcome System 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 Ventura County Behavioral Health services.
- g. Identify value and non-value added items to inform decision making around the quality and efficiency of the Ventura County Outcome System administration.
- h. Expand report automation.

**Future Program/Financial Impacts**

The FY 2018-19 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Complete and report compliance with Title IX Cal. Code Regs. on chart review	Percent	5	4	5	5	5

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,492	4,175	6.00	6
00623	Program Administrator II	2,513	3,518	1.00	1
00748	Program Administrator III	2,631	3,683	3.00	3
01091	Behavioral Health Manager II	3,339	4,675	2.00	2
01332	Management Assistant II	1,459	2,043	2.00	2
01371	Clinical Nurse Manager	3,441	5,058	1.00	1
01486	Research Psychologist	3,509	4,912	1.00	1
01692	Senior Psychologist	2,427	3,404	1.00	1
	<b>TOTAL</b>			<b>17.00</b>	<b>17</b>

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**3209 - MHL MANAGED CARE SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	413,127	283,136	281,426	583,095	299,959
OTHER CHARGES	549,271	877,880	748,175	1,050,415	172,535
TOTAL EXPENDITURES	962,398	1,161,016	1,029,601	1,633,510	472,494
INTERGOVERNMENTAL REVENUE	704,731	640,468	951,533	1,616,963	976,495
CHARGES FOR SERVICES	-	520,548	63,568	16,547	(504,001)
TOTAL REVENUES	704,731	1,161,016	1,015,101	1,633,510	472,494
NET COST	<b>257,668</b>	-	<b>14,500</b>	-	-

**Program Description**

Mental Health Managed Care Services authorizes and monitors mental health services provided to Ventura County Medi-Cal beneficiaries by private providers out of County. This function also includes the authorization of fees for acute psychiatric hospital services.

Mandated; no level of service specified.

**Program Discussion**

Mental Health Managed Care Services authorizes and monitors mental health services provided to Ventura County Medi-Cal beneficiaries by private providers out of County. This function also includes the authorization of fees for acute psychiatric hospital services.

Mandated; no level of service specified.

**Accomplishments**

None

**Objectives**

- a. Evaluate clients who have mild to moderate functional impairments and are currently receiving outpatient mental health services funded under the Ventura County Behavioral Health Managed Care Program who could be more appropriately served by their Medi-Cal Managed Care Program for non-specialty mental health services.
- b. Utilization Review compliance monitoring for foster programs.
- c. Implement new State requirements for Quality, Monitoring and as set forth in the MHP contract.

**Future Program/Financial Impacts**

The FY 2018-19 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**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Authorize fee for service Inpatient Hospital Days within the required time-frame	Percent	99	100	100	100	100

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**3213 - MHL JUVENILE JUSTICE PROGRAM**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	80,477	245,861	136,121	-	(245,861)
SERVICES AND SUPPLIES	(133,984)	(51,112)	(5,813)	215,938	267,050
TOTAL EXPENDITURES	(53,507)	194,749	130,308	215,938	21,189
INTERGOVERNMENTAL REVENUE	81,694	86,376	86,376	86,376	-
CHARGES FOR SERVICES	-	-	50,563	61,444	61,444
TOTAL REVENUES	81,694	86,376	136,939	147,820	61,444
NET COST	<b>(135,201)</b>	<b>108,373</b>	<b>(6,631)</b>	<b>68,118</b>	<b>(40,255)</b>
FULL TIME EQUIVALENTS	-	9.00	-	8.00	(1.00)
AUTHORIZED POSITIONS	-	9	-	8	(1)

**Program Description**

The Mental Health Juvenile Justice Program provides comprehensive mental health services to incarcerated youth as well as referrals for ongoing mental health services upon release from the juvenile justice facility. This program is funded through a memorandum of understanding with the Ventura County Probation Department. Also under this division is the INSIGHTS Collaborative Court program that provides services to high acuity incarcerated youth with the goal of reducing recidivism and linking youth to community services.

**Program Discussion**

The FY 2018-19 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY18-19 Budget Position Changes:

<01> Behavioral Health Clinician III budget unit change

Mandated; no level of service specified.

**Accomplishments**

- a. Increased family therapy services provided.
- b. Increase in Evidence-Based Practice group therapy provided to incarcerated youth.
- c. Provided probation staff with Suicide Prevention Training and training on behavioral health issues and restorative justice.
- d. Implemented group treatment for the Detention youth in an effort to reduce anxiety, increase problem-solving abilities, and address criminal thinking errors.
- e. 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.
- f. Instrumental in the development of a countywide task force on sex trafficking and minors.
- g. Provided training to staff at each Youth and Family Services regarding Human Trafficking and minors.
- h. National Mental Health Training Curriculum 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
- i. Regularly provided training to non-Ventura County Behavioral Health staff on topics such as Restorative Justice (RJ), Trauma-informed Care and risk assessment.
- j. Began Restorative Justice Collaboration and ready to begin hosting RJ circles for minors prior to their release.
- k. Trained staff in "Word on The Street" and "Ending the Game" Curriculum which is geared toward clinical prevention and early intervention with Commercial Sexual Exploitation of Children youth.

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**Objectives**

- a. Implement a trauma-informed care model in collaboration with the Probation Agency.
- b. Increase the number of treatment groups offered, including a group to address criminal thinking errors.
- c. Increase restorative justice interventions to include process for ongoing Restorative Justice circles.
- d. Continue to increase family therapy services.
- e. Continue to streamline the crisis intervention documentation process for the Officer of the Day to maximize resource availability.
- f. 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 2018-19 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Increase total social and emotional functioning (Global Improvement)*	Percent	0	33	50	35	50

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00430	Behavioral Health ClinicianIII	2,124	2,975	3.00	3
00431	Behavioral Health Clinician IV	2,229	3,123	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,091	4,327	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
01368	Mental Hlth Associate-Lic	1,448	2,028	1.00	1
01692	Senior Psychologist	2,427	3,404	1.00	1
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

**HEALTH CARE AGENCY - MENTAL HEALTH**  
**Budget Unit 3200, Fund G001**  
**Johnson Gill, Director of the Health Care Agency**

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**3215 - MHL INPATIENT SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	-	-	-	71,162	71,162
SERVICES AND SUPPLIES	35,227	27,073	85,426	42,296	15,223
OTHER FINANCING USES	11,500,000	11,500,000	11,500,000	11,500,000	-
TOTAL EXPENDITURES	11,535,227	11,527,073	11,585,426	11,613,458	86,385
INTERGOVERNMENTAL REVENUE	(9,755)	27,073	82,389	39,259	12,186
CHARGES FOR SERVICES	7,975	-	3,037	74,199	74,199
OTHER FINANCING SOURCES	23,449	-	-	-	-
TOTAL REVENUES	21,669	27,073	85,426	113,458	86,385
NET COST	<b>11,513,559</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	-

**Program Description**

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

**Program Discussion**

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

**Accomplishments**

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

**Objectives**

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

**Future Program/Financial Impacts**

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

# HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Johnson Gill, Director of the Health Care Agency

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated Actual	FY 2018-19 Preliminary Budget	Change from FY 2017-18 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,433,713	7,203,999	6,381,336	7,456,771	252,772
SERVICES AND SUPPLIES	12,200,400	13,268,128	12,380,070	14,950,999	1,682,871
TOTAL EXPENDITURES	18,634,114	20,472,127	18,761,406	22,407,770	1,935,643
FINES FORFEITURES AND PENALTIES	94,800	225,175	225,175	144,077	(81,098)
INTERGOVERNMENTAL REVENUE	11,039,635	11,119,803	10,346,957	11,120,557	754
CHARGES FOR SERVICES	6,734,213	8,526,124	6,803,602	10,352,273	1,826,149
MISCELLANEOUS REVENUES	96,556	51,025	51,025	215,863	164,838
TOTAL REVENUES	17,965,204	19,922,127	17,426,759	21,832,770	1,910,643
NET COST	<b>668,910</b>	<b>550,000</b>	<b>1,334,647</b>	<b>575,000</b>	<b>25,000</b>
FULL TIME EQUIVALENTS	-	64.70	-	67.70	3.00
AUTHORIZED POSITIONS	-	65	-	68	3

## Budget Unit Description

Alcohol and Drug Programs (ADP) provide drug and alcohol prevention, education, intervention, and treatment services utilizing science-based practice and adhering to both State and Federal mandates and guidelines. The Division utilizes a variety of recognized treatment and process improvement protocols along with performance and outcome measures. Prevention and education services are universal or focused on the needs of specific at-risk populations countywide. Intervention and treatment services are provided to clients with substance use and abuse disorders. Treatment services are provided through a plan of systematic coordination and collaboration with other community agencies and organizations to provide the most appropriate levels of care, as an integral part of the Behavioral Health Department's array of services. This model incorporates both public sector and private non-profit community-based organizations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3221 - ADP SUPPORTIVE SERVICES	551,933	551,933	-	5.00
3223 - ADP PREVENTION SERVICES	2,519,600	2,519,600	-	7.00
3225 - ADP NON-RESIDENTIAL SERVICES	5,217,653	5,042,653	175,000	46.70
3227 - ADP RESIDENTIAL SERVICES	3,434,910	3,084,910	350,000	-
3231 - ADP NARCTC TREATMENT PROV SRVC	8,264,155	8,214,155	50,000	-
3233 - ADP ADMINISTRATION	2,419,519	2,419,519	-	9.00
<b>Total</b>	<b>22,407,770</b>	<b>21,832,770</b>	<b>575,000</b>	<b>67.70</b>



**HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS****Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency****3221 - ADP SUPPORTIVE SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	( )	451,602	38,393	492,874	41,272
SERVICES AND SUPPLIES	(16)	10,112	1,462	59,059	48,947
TOTAL EXPENDITURES	(16)	461,714	39,855	551,933	90,219
INTERGOVERNMENTAL REVENUE	-	242,522	4,366	355,203	112,681
CHARGES FOR SERVICES	-	219,192	45,575	196,730	(22,462)
TOTAL REVENUES	-	461,714	49,941	551,933	90,219
NET COST	(16)	-	(10,086)	-	-
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

**Program Description****3221 SUPPORTIVE SERVICES**

Alcohol and Drug Programs Supportive Services include administrative, management, and support functions along with quality assurance to ensure efficacy and efficiencies, program development, research and evaluation, planning coordination, and needs assessment activities.

Mandated: No level of service specified.

**Program Discussion**

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the Drug Medi-Cal Organized Delivery System waiver. These changes include anticipated increases in appropriations and revenue for increased services.

Current midyear position changes:

<01> Office Assistant IV

01 Sr Registered Nurse Mental Health

0 Net Midyear Position Changes

FY18-19 Budget Position Changes

<01> Program Administrator III

01 Alcohol/Drug Treatment Specialist III

0 Net FY18-19 Budget Position Changes

**Accomplishments**

- Successfully met the federal mandate for a fully electronic health record by October 2017.
- Successfully navigated the Drug Medi-Cal Organized Delivery System Waiver plan process and received approval of the Ventura County Drug Medi-Cal Organized Delivery System 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.
- Enhance the Electronic Health Record, adherent to state and federal regulatory mandates.
- Maintain or improve rates of successful completions as evidenced by California Outcomes Measurement System data.

**HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS****Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency**

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**Future Program/Financial Impacts**

The FY2018-19 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
10% increase in charts without disallowance	Percent	79	74	75	66	70

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,492	4,175	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1
01091	Behavioral Health Manager II	3,339	4,675	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
01476	Alcohol/Drug Treatment Spe III	1,716	2,404	1.00	1
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

**HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS****Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency****3223 - ADP PREVENTION SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	937,388	1,042,795	850,550	880,428	(162,367)
SERVICES AND SUPPLIES	1,505,582	1,394,221	1,586,432	1,639,172	244,951
TOTAL EXPENDITURES	2,442,970	2,437,016	2,436,982	2,519,600	82,584
FINES FORFEITURES AND PENALTIES	94,800	225,175	225,175	144,077	(81,098)
INTERGOVERNMENTAL REVENUE	2,330,559	2,141,841	2,224,767	2,310,523	168,682
MISCELLANEOUS REVENUES	32,167	20,000	20,000	65,000	45,000
TOTAL REVENUES	2,457,526	2,387,016	2,469,942	2,519,600	132,584
NET COST	(14,556)	50,000	(32,960)	-	(50,000)
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(1)

**Program Description****3223 PREVENTION SERVICES – UNIVERSAL AND SELECTIVE**

Alcohol and Drug Programs Prevention Services 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, services are designed to increase community understanding of risks and influence policies and practices that shape the settings of substance use. Individual, family, and community-focused strategies are implemented to decrease alcohol and drug-related problems. Community planning/organizing, media advocacy, policy enforcement, specialized training, and evaluation are among specific activities used.

Mandated; no level of service specified.

**Program Discussion**

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the Alcohol and Drug Programs Strategic Plan and planned contract provider changes.

Mandated; no level of service specified.

Current midyear position changes:

<01> Alcohol/Drug Treatment Specialist III

<01> Net Midyear Position Changes

**Accomplishments**

- a. Hosted the Interagency Marijuana Work Group to establish new cannabis safety messaging and support inter-departmental collaboration on workplace safety.
- b. Dramatically expanded the countywide Overdose Education & Prevention project by training hundreds of high-risk drug users and/or their loved ones on effective overdose recognition and response. Through an alliance with more than a dozen direct care providers, more than 725 overdose rescue kits were issued, and at least seventy-six (76) overdose episodes were reversed successfully this Fiscal Year. Total Opioid Overdose Reversals reached 124 persons through June of 2017.

**Objectives**

- a. Expand community and policy discussions about preventing marijuana harms, especially with respect to teens' age of first use and risks of heavy use during brain development. Ramp-up messaging about risks of youth abuse of THC products.
- b. Launch an enhanced employee education campaign on opioid risks, to include the nature of the problem, practical prevention policies, and how to get help. Incorporate proven countermeasures, in alignment with our goal of reducing overdose deaths.

**HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS****Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency**

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**Future Program/Financial Impacts**

The FY2018-19 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percentage of High School students (11th graders) who consumed alcohol in last 30 days.	Percent	40	26	25	25	23
Percentage of High School students (11th graders) who perceive frequent marijuana use as harmful.	Percent	81	77	0	77	80

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00406	Community Services Coord	1,912	2,681	3.00	3
00623	Program Administrator II	2,513	3,518	1.00	1
01091	Behavioral Health Manager II	3,339	4,675	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
	<b>TOTAL</b>			<b>7.00</b>	<b>7</b>

**HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS****Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency**

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**3225 - ADP NON-RESIDENTIAL SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,112,698	4,121,976	3,549,606	3,972,551	(149,425)
SERVICES AND SUPPLIES	1,081,004	1,448,606	985,088	1,245,102	(203,504)
TOTAL EXPENDITURES	5,193,702	5,570,582	4,534,694	5,217,653	(352,929)
INTERGOVERNMENTAL REVENUE	4,611,002	3,906,077	3,482,035	3,291,352	(614,725)
CHARGES FOR SERVICES	50,298	1,483,480	1,093,267	1,600,438	116,958
MISCELLANEOUS REVENUES	-	31,025	31,025	150,863	119,838
TOTAL REVENUES	4,661,300	5,420,582	4,606,327	5,042,653	(377,929)
NET COST	<b>532,402</b>	<b>150,000</b>	<b>(71,633)</b>	<b>175,000</b>	<b>25,000</b>
FULL TIME EQUIVALENTS	-	46.70	-	46.70	-
AUTHORIZED POSITIONS	-	47	-	47	-

**Program Description****3225 NON-RESIDENTIAL SERVICES**

Alcohol and Drug Programs Non-Residential Services consists of 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.

**Program Discussion**

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the Drug Medi-Cal Organized Delivery System Waiver. These changes include anticipated increases in appropriations and revenue for increased services.

Mandated; no level of service specified.

Current midyear position changes:

<01> Alcohol/Drug Treatment Specialist II

01 Sr Psychologist

0 Net Midyear Position Changes

FY18-19 Budget Position Changes

<01> Alcohol/Drug Treatment Specialist III

01 Behavioral Health Clinician IV

0 Net FY18-19 Budget Position Changes

## 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 Alcohol and Drug Program. Each track uses Evidence-Based Practices as follows: The Hazelden 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 three county operated sites utilizing trauma informed Evidence-Based Practice Seeking Safety.
- b. Continued collaboration with Juvenile Probation, Courts and the Juvenile Facility by providing treatment services in a continuum for adolescents involved with the Juvenile Justice Courts.
- c. Participate with Youth and Family Services, Probation, District Attorney, Public Defender and the Juvenile Courts to increase collaboration. This collaboration (Insights Court) benefits adolescents and Transitional Aged Youth with co-occurring disorders who are on probation.
- d. Continued to offer enhanced Clinical support/supervision and oversight with peer audits, curriculum re-orientation, and skills based competency didactic trainings.
- e. Improved time to service with a streamlined intake and assessment process.
- f. Continued PASS project in collaboration with Human Service Agency, Ventura County Behavioral Health Screening, Triage, Assessment and Referral Program and Beacon Behavioral Health. Documented an average 10-day time to service across all sites.
- g. Established tools that enable Outpatient Drug Free clinics to respond to the Opioid/Opiate Epidemic; increased O.D. Prevention counseling; increased communication with Medical Director regarding clients prescribed medications with a high risk of abuse; increased MAT strategies per American Society of Addiction Medicine guidelines.
- h. Increased the integration of mental health and substance use disorder services at A New Start For Moms treatment program with the implementation of a new treatment option, 'Mindful Parenting'.

### Objectives

- a. Continue the integration of mental health and substance use disorder services at A New Start For Moms perinatal treatment program by establishing baseline data for Mindful Parenting.
- b. 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 Medication Assisted Treatment and care coordination.
- c. Continue Evidence-Based Programs for clients with co-occurring disorders, adolescent clients and criminal justice referred clients.
- d. Continue to provide clinical support to clinicians by track with one time per month clinical team meetings (PC1210, Adolescent Services, Co-occurring).
- e. Increase adolescent treatment services at school sites, including Conejo Valley High School, Frontier High School, Pacific High School and Gateway High School.
- f. Maintain or increase successful completions at all sites.
- g. As a member of the Drug Medi-Cal Organized Delivery System of Care in Ventura County, demonstrate that care is modeled after American Society of Addiction Medicine by adopting and using tool recommended by Department of Health Care Services.

### Future Program/Financial Impacts

The FY2018-19 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

### Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Decrease No Show rate in each program through use of NIATx strategies	Percent	40	24	24	30	23
Increase percentage of ADP successful completions	Percent	35	43	43	34	45

**HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**

**Budget Unit 3220, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00406	Community Services Coord	1,912	2,681	1.00	1
00430	Behavioral Health Clinician III	2,124	2,975	4.00	4
00431	Behavioral Health Clinician IV	2,229	3,123	6.70	7
01085	Behavioral Hlth Clinic Adm III	3,091	4,327	3.00	3
01158	Community Services Worker III	1,181	1,649	3.00	3
01345	Office Assistant III	1,295	1,810	5.00	5
01347	Office Assistant IV	1,391	1,946	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,423	1,992	12.00	12
01476	Alcohol/Drug Treatment Spe III	1,716	2,404	10.00	10
01692	Senior Psychologist	2,427	3,404	1.00	1
	<b>TOTAL</b>			<b>46.70</b>	<b>47</b>

**HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS****Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency**

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**3227 - ADP RESIDENTIAL SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,037,876	2,940,921	2,600,369	3,434,910	493,989
TOTAL EXPENDITURES	2,037,876	2,940,921	2,600,369	3,434,910	493,989
INTERGOVERNMENTAL REVENUE	1,015,698	2,336,835	1,993,783	2,095,537	(241,298)
CHARGES FOR SERVICES	-	254,086	256,586	989,373	735,287
TOTAL REVENUES	1,015,698	2,590,921	2,250,369	3,084,910	493,989
NET COST	<b>1,022,179</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	-

**Program Description****3227 RESIDENTIAL TREATMENT AND RECOVERY**

Alcohol and Drug Programs Residential 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).

**Program Discussion**

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the Drug Medi-Cal Organized Delivery System Waiver. These changes include anticipated increases in appropriations and revenue for increased services.

Mandated; no level of service specified.

**Accomplishments**

a. Provided technical assistance in support of residential treatment providers to be Drug Medi-Cal certified.

**Objectives**

- a. Maintain or improve client retention rate in first 30 days of treatment.
- b. Decrease client dropout rate in first 30 days of treatment.
- c. Ensure contracted Residential Treatment Providers are Drug Medi-Cal certified in anticipation of the Drug Medi-Cal Organized Delivery System Waiver.

**Future Program/Financial Impacts**

The FY2018-19 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Maintain or improve the current client retention rate in the first 30 days of treatment by 5%	Percent	70	76	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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	7,358,729	7,131,196	6,786,137	8,264,155	1,132,959
TOTAL EXPENDITURES	7,358,729	7,131,196	6,786,137	8,264,155	1,132,959
INTERGOVERNMENTAL REVENUE	1,433,515	1,741,371	1,834,371	1,356,125	(385,246)
CHARGES FOR SERVICES	6,683,915	5,389,825	5,031,226	6,858,030	1,468,205
TOTAL REVENUES	8,117,430	7,131,196	6,865,597	8,214,155	1,082,959
NET COST	(758,701)	-	(79,460)	50,000	50,000

**Program Description****3231 NARCOTIC TREATMENT PROVIDER SERVICES**

Alcohol and Drug Programs Narcotic Treatment Provider Services are conducted by contracted service providers to address heroin and other opiate dependence. Services include methadone-assisted detoxification and methadone maintenance services.

**Program Discussion**

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the Drug Medi-Cal Organized Delivery System Waiver. These changes include anticipated increases in appropriations and revenue for increased services.

Mandated; no level of service specified.

**Accomplishments**

In response to the opioid crisis in Ventura County, increased the treatment options available to enrolled clients, including the distribution of the overdose reversal agent, Naloxone and clinic-based access to Medication Assisted Treatment such as Vivitrol.

**Objectives**

In response to the opioid crisis, increase Medication Assisted Treatment to all clients meeting medical necessity.

**Future Program/Financial Impacts**

The FY2018-19 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Increase census at narcotics treatment facilities from prior year	Number	1,613	1,613	5	7	5

**HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS****Budget Unit 3220, Fund G001****Johnson Gill, Director of the Health Care Agency**

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**3233 - ADP ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,383,628	1,587,626	1,942,787	2,110,918	523,292
SERVICES AND SUPPLIES	217,225	343,072	420,582	308,601	(34,471)
TOTAL EXPENDITURES	1,600,853	1,930,698	2,363,369	2,419,519	488,821
INTERGOVERNMENTAL REVENUE	1,648,863	751,157	807,635	1,711,817	960,660
CHARGES FOR SERVICES	-	1,179,541	376,948	707,702	(471,839)
MISCELLANEOUS REVENUES	64,389	-	-	-	-
TOTAL REVENUES	1,713,252	1,930,698	1,184,583	2,419,519	488,821
NET COST	(112,399)	-	<b>1,178,786</b>	-	-
FULL TIME EQUIVALENTS	-	5.00	-	9.00	4.00
AUTHORIZED POSITIONS	-	5	-	9	4

**Program Description****3233 ADMINISTRATION**

Alcohol and Drug Programs Administration is responsible for program development, planning and implementation of services to address identified individual and community substance use prevention, intervention and treatment needs, in conformance with Federal, State, and local requirements. These duties include ongoing needs assessment and trend tracking; monitoring and management of contracted services; program evaluation and reporting; interagency coordination, public information and media messaging; oversight of facilities and equipment inventory; specialized data and reporting systems; and overall quality assurance to protect the interests and rights of clients and programs, as well as the public health and safety.

**Program Discussion****ADMINISTRATION**

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the Drug Medi-Cal Organized Delivery System Waiver. These changes include anticipated increases in appropriations and revenue for increased services.

Mandated; no level of service specified.

Current midyear position changes:

- 01 Sr Registered Nurse Mental Health
- 01 Sr Behavioral Health Manager
- 02 Net Midyear Position Changes

FY18-19 Budget Position Changes

- 01 Program Administrator III
- 01 Behavioral Health Division Manager
- 02 Net FY18-19 Budget Position Changes

## HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Johnson Gill, Director of the Health Care Agency

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### Accomplishments

- a. The Ventura County Prescription Drug Abuse and Heroin workgroup increased medical professionals' utilization of the CURES prescription drug monitoring program, through in-person training sessions on safe prescribing best practices, and direct mail to more than 1,600 prescribers across Ventura County.
- b. Successfully hosted the Ventura County Opioid Solution Summit - 2017, with nationally-recognized speakers and breakout sessions promoting evidence-based best practices for medical professionals to improve prescribing practices and prevent substance abuse problems. A special track for Law Enforcement was added for the first time. This conference offered contracted providers, policymakers, medical doctors, law enforcement officials, and the media the latest information on the impact of the Opioid Crisis locally, with a focus on practical solutions
- c. Presented at a variety of local, regional and statewide meetings, workgroups, conferences and policy forums on successful Ventura County Behavioral Health –Alcohol and Drug Program strategies to address Rx & Heroin Abuse, Marijuana and Impaired Driving with local data and solutions.
- d. Sponsored Danny Trejo youth outreach event in coordination with Oxnard Union High School District on the value of education, avoiding substance abuse and sharing an inspiring story of recovery with over 400 students at an alternative high school located in Camarillo.

### Objectives

- a. Expand NIATx improvement projects at all Alcohol and Drug Program sites to include charting timeliness, and service standards.
- b. Continue to attract, enroll and treat newly eligible Medi-Cal and Medi-Cal Expansion clients.
- c. 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 such as Vivitrol.

### Future Program/Financial Impacts

The FY2018-19 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

### Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Continue increases in accuracy in the use of evidence based programs measured by the average aggregate of the counselors' fidelity scores (1-5 scale)	Avg Fidelity Score (Scale 1-5)	3.5	3.8	4	3.8	4
Increase ADP customer satisfaction survey score measured by the average aggregate of the client satisfaction fidelity with AIDET scores (1-5 scale)	Avg AIDET Score (Scale 1-5)	3.6	3.6	4	3.8	4.2

**HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**

**Budget Unit 3220, Fund G001**

**Johnson Gill, Director of the Health Care Agency**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00233	Sr Registered Nurse-MentalHlth	3,492	4,175	1.00	1
00406	Community Services Coord	1,912	2,681	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1
01075	Sr Behavioral Health Manager	3,673	5,142	1.00	1
01077	Behavioral Health Division Mgr	4,536	6,351	1.00	1
01091	Behavioral Health Manager II	3,339	4,675	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1
01332	Management Assistant II	1,459	2,043	2.00	2
	<b>TOTAL</b>			<b>9.00</b>	<b>9</b>

**HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS****Budget Unit 3240, Fund G001****Johnson Gill, Director of the Health Care Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,393,197	4,172,247	2,965,387	3,843,673	(328,574)
SERVICES AND SUPPLIES	843,177	919,331	753,664	890,926	(28,405)
TOTAL EXPENDITURES	4,236,374	5,091,578	3,719,051	4,734,599	(356,979)
INTERGOVERNMENTAL REVENUE	36,045	81,650	34,500	40,000	(41,650)
CHARGES FOR SERVICES	4,171,763	5,009,928	3,622,980	4,694,599	(315,329)
TOTAL REVENUES	4,207,808	5,091,578	3,657,480	4,734,599	(356,979)
NET COST	<b>28,566</b>	-	<b>61,571</b>	-	-
FULL TIME EQUIVALENTS	-	45.00	-	43.00	(2.00)
AUTHORIZED POSITIONS	-	45	-	43	(2)

**Budget Unit Description**

## 3240 Budget Unit Description

The Driving Under the Influence (DUI) Program is a division under Behavioral Health Alcohol and Drug Programs that includes education and treatment services for first-time and subsequent offenders convicted of driving under the influence. First Conviction Program and Multiple Conviction Program are administered by the regulatory requirements of Title 9, California Code of Regulations and authorized under the specified statutes of the Health and Safety Code. These prescribe the scope of program activities, duration of programs and reporting requirements. Program activities, such as individual and group counseling, case management and substance abuse education, are the primary intervention strategies utilized under the program. The goal of the DUI Program is to reduce future DUI incidents. DUI works closely with the Courts, Probation Agency, District Attorney and Parole regarding this high-risk population. Program services are provided through County-operated centers located in Oxnard, Thousand Oaks, Simi Valley, Ventura, and Fillmore.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3241 - DUI PROGRAM SERVICES	3,531,932	4,734,599	(1,202,667)	38.00
3243 - DUI ADMINISTRATION	1,202,667	-	1,202,667	5.00
<b>Total</b>	<b>4,734,599</b>	<b>4,734,599</b>	<b>-</b>	<b>43.00</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,650,295	3,238,281	2,445,382	2,730,591	(507,690)
SERVICES AND SUPPLIES	775,744	824,318	669,464	801,341	(22,977)
TOTAL EXPENDITURES	3,426,039	4,062,599	3,114,846	3,531,932	(530,667)
INTERGOVERNMENTAL REVENUE	11,475	71,000	30,000	40,000	(31,000)
CHARGES FOR SERVICES	-	3,991,599	-	4,694,599	703,000
TOTAL REVENUES	11,475	4,062,599	30,000	4,734,599	672,000
NET COST	<b>3,414,565</b>	-	<b>3,084,846</b>	<b>(1,202,667)</b>	<b>(1,202,667)</b>
FULL TIME EQUIVALENTS	-	41.00	-	38.00	(3.00)
AUTHORIZED POSITIONS	-	41	-	38	(3)

**Program Description****3241 DUI PROGRAM SERVICES**

Driving Under the Influence Program Services First Conviction Program is a licensed program for individuals convicted for the first time driving under the influence. Program participants are required to complete both individual and group counseling sessions, and an education component that provides information on drugs and alcohol.

Driving Under The Influence Program Services Multiple Conviction Program is a licensed, 18-month education/treatment program for individuals convicted of multiple Driving Under the Influence offenses. Program activities consist of individual and group counseling, drug and alcohol education and community re-entry group sessions

**Program Discussion**

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the changing levels of service needs.

Mandated; no level of service specified.

Current midyear position changes:

<01> Alcohol/Drug Treatment Specialist II

FY18-19 Budget Position Changes

<01> Alcohol/Drug Treatment Specialist II

<01> Office Assistant II

01 Office Assistant III

<01> Office Assistant III

<02> Net FY18-19 Budget Position Changes

**Accomplishments**

a. Maintained the high Driving Under the Influence Program internal fidelity scores of the modified version of the evidence-based group curriculum created by San Diego State University specifically for Driving Under the Influence Programs that was implemented in FY 13/14.

b. Successfully completed the State Department of Health Care Services bi-annual site audits at Ventura, Oxnard and Simi Valley Driving Under the Influence sites and received positive feedback from the Department of Health Care Services.

c. In collaboration with the RAND Corporation, the Ventura, Oxnard and Thousand Oaks sites participated in a research project testing whether delivering Cognitive Behavioral Therapy as part of a Driving Under the Influence program improves health outcomes, reduces alcohol use, alcohol problems and injuries, and DUI recidivism.

d. In collaboration with the Ventura County Courts, we successfully embedded a Driving Under the Influence staff with existing resources at the Courthouse to facilitate enrollment in the court-mandated Driving Under the Influence program.

**HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS****Budget Unit 3240, Fund G001****Johnson Gill, Director of the Health Care Agency**

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**Objectives**

- a. Continued improvement in Driving Under the Influence Program internal fidelity scores for evidence-based practice through clinical observations established during PM rounds, with feedback to the counselor.
- b. 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.
- c. Decrease the percentage of Driving Under the Influence dismissals through the use of NIATx projects focused on reducing program dismissals for 21-day loss of contact.
- d. Enhance online visibility of the Driving Under the Influence program to increase ease of access for Driving Under the Influence clients.

**Future Program/Financial Impacts**

Ventura County Driving Under the Influence program is a State-licensed, community-based program located at five sites throughout the county. It is required to be and is financially self-sufficient using sustainable funding (participant fees). While revenues will increase or decrease based on the need for Driving Under the Influence programs, funding presently correlates directly to the need for DUI countermeasures and the subsequent need for the program in our community.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Continue increases in accuracy in the use of evidence based programs as measured by the average aggregate of the counselors' fidelity scores (scale 1 to 5)	Avg Fidelity Score (Scale 1-5)	2.9	3.6	3.7	3.7	3.8

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
01085	Behavioral Hlth Clinic Adm III	3,091	4,327	5.00	5
01344	Office Assistant II	1,178	1,645	1.00	1
01345	Office Assistant III	1,295	1,810	8.00	8
01474	Alcohol/Drug Treatment Spe II	1,423	1,992	18.00	18
01476	Alcohol/Drug Treatment Spe III	1,716	2,404	6.00	6
<b>TOTAL</b>				<b>38.00</b>	<b>38</b>

**HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS****Budget Unit 3240, Fund G001****Johnson Gill, Director of the Health Care Agency****3243 - DUI ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	742,902	933,966	520,005	1,113,082	179,116
SERVICES AND SUPPLIES	67,433	95,013	84,200	89,585	(5,428)
TOTAL EXPENDITURES	810,335	1,028,979	604,205	1,202,667	173,688
INTERGOVERNMENTAL REVENUE	24,570	10,650	4,500	-	(10,650)
CHARGES FOR SERVICES	4,171,763	1,018,329	3,622,980	-	(1,018,329)
TOTAL REVENUES	4,196,333	1,028,979	3,627,480	-	(1,028,979)
NET COST	<b>(3,385,998)</b>	-	<b>(3,023,275)</b>	<b>1,202,667</b>	<b>1,202,667</b>
FULL TIME EQUIVALENTS	-	4.00	-	5.00	1.00
AUTHORIZED POSITIONS	-	4	-	5	1

**Program Description****3243 DUI ADMINISTRATION**

Driving Under The Influence Program Administration oversees the Driving Under the Influence Program system of care, which is a fee-for-service, court, and Department of Motor Vehicles-mandated system of care. As such, the Driving Under the Influence Program is fully funded by client fees. These services, required by Title 9 under the authority of the State DHCS, are focused to assist clients in examining their relationship with alcohol or other drugs to make the changes necessary for that client to cease high-risk drinking or substance use decisions such as driving under the influence. These outcomes extend beyond the individual client to community safety.

**Program Discussion**

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the changing levels of service needs.

**FY18-19 Budget Position Changes**

01 Office Assistant III

**Accomplishments**

- Data workgroup continues to provide direction for Compliance Manager use and data tracking through standardized reports for managing service data. Compliance Manager is being upgraded to SQL format.
- Expansion of Driving Under the Influence website [www.venturacountylimits.org](http://www.venturacountylimits.org) and links from County internet to increase ease of access.

**Future Program/Financial Impacts**

Ventura County Driving Under the Influence program is a State-licensed, community-based program located at five sites throughout the county. It is required to be and is financially self-sufficient using sustainable funding (participant fees). While revenues will increase or decrease based on the need for Driving Under the Influence programs, funding presently correlates directly to the need for DUI countermeasures and the subsequent need for the program in our community.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Decrease percentage of DUI dismissals for 21 day loss of contact	Percent	13	12	11	11	10



**HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS****Budget Unit 3240, Fund G001****Johnson Gill, Director of the Health Care Agency**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00748	Program Administrator III	2,631	3,683	1.00	1
01091	Behavioral Health Manager II	3,339	4,675	1.00	1
01276	Collections Officer III	1,389	1,943	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

**HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**

**Budget Unit 3410, Fund G001**

**Barry Zimmerman, Human Services Agency Director**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	118,875,135	121,027,071	121,386,814	125,043,937	4,016,866
SERVICES AND SUPPLIES	28,982,093	29,198,770	27,999,539	29,414,109	215,339
OTHER CHARGES	17,162,964	17,965,200	17,828,801	18,283,200	318,000
FIXED ASSETS	1,186,701	450,000	450,000	550,000	100,000
TOTAL EXPENDITURES	166,206,893	168,641,041	167,665,154	173,291,246	4,650,205
REVENUE USE OF MONEY AND PROPERTY	398,533	-	450,000	531,377	531,377
INTERGOVERNMENTAL REVENUE	148,075,659	147,099,000	144,873,902	149,343,000	2,244,000
CHARGES FOR SERVICES	31,738	50,000	-	50,000	-
MISCELLANEOUS REVENUES	345,328	2,500,000	2,600,000	2,000,000	(500,000)
OTHER FINANCING SOURCES	65,014	-	-	-	-
TOTAL REVENUES	148,916,272	149,649,000	147,923,902	151,924,377	2,275,377
NET COST	<b>17,290,621</b>	<b>18,992,041</b>	<b>19,741,252</b>	<b>21,366,869</b>	<b>2,374,828</b>
FULL TIME EQUIVALENTS	-	1,444.00	-	1,445.00	1.00
AUTHORIZED POSITIONS	-	1,444	-	1,445	1

**Budget Unit Description**

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission 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:

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

This budget unit includes the roll-up of costs to administer the programs and services of the Program Operations Budget Unit as follows:

**ADMINISTRATION:** Provides administrative support to the eligibility, social services, and employment services divisions of the agency and coordinates to maximize Federal, State, and County resources. Includes general administration, fiscal services, human resources, information technology, strategy management, contract and facility management, and staff development.

**ADULT & FAMILY SERVICES:** Provides two types of programs: Adults' Programs and Employment and Support Services Programs. Adults 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 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, as well as hearings/appeals services.

**EMPLOYMENT AND SUPPORT SERVICES:** Provides ongoing case management services for the Workforce Innovation and Opportunity Act (WIOA) enrollees and for families and individuals under the CalWORKs and General Relief programs. Case management services are provided with a whole person, employment services focused approach with the goal of moving clients towards long-term stability and employment.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3411 - ADMINISTRATION	10,594,331	8,481,377	2,112,954	110.00
3412 - ADULT AND FAMILY SERVICES	15,946,427	13,200,000	2,746,427	131.00
3413 - CHILDREN AND FAMILY SERVICES	53,091,494	34,443,000	18,648,494	371.00
3414 - COMMUNITY SERVICES DEPARTMENT	65,590,241	68,300,000	(2,709,759)	669.00
3415 - EMPLOYMENT AND SUPPORT SERVICES	28,068,753	27,500,000	568,753	164.00
<b>Total</b>	<b>173,291,246</b>	<b>151,924,377</b>	<b>21,366,869</b>	<b>1,445.00</b>

**HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION****Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

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**3411 - ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	13,885,897	14,226,028	13,270,327	13,472,261	(753,767)
SERVICES AND SUPPLIES	(17,182,057)	(6,692,990)	(6,864,547)	(3,557,930)	3,135,060
OTHER CHARGES	250	-	18,801	130,000	130,000
FIXED ASSETS	1,186,701	450,000	450,000	550,000	100,000
TOTAL EXPENDITURES	(2,109,210)	7,983,038	6,874,581	10,594,331	2,611,293
REVENUE USE OF MONEY AND PROPERTY	398,533	-	450,000	531,377	531,377
INTERGOVERNMENTAL REVENUE	4,869,157	5,406,000	2,346,000	5,950,000	544,000
MISCELLANEOUS REVENUES	27,413	2,500,000	2,500,000	2,000,000	(500,000)
TOTAL REVENUES	5,295,103	7,906,000	5,296,000	8,481,377	575,377
NET COST	<b>(7,404,312)</b>	<b>77,038</b>	<b>1,578,581</b>	<b>2,112,954</b>	<b>2,035,916</b>
FULL TIME EQUIVALENTS	-	120.00	-	110.00	(10.00)
AUTHORIZED POSITIONS	-	120	-	110	(10)

**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

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### 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 \$21,366,869 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

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 \$2,611,293 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. Detail of Authorized positions are as follows:

#### Current Midyear Position Changes

<06> HS Administrative Spec II  
<01> HS Case Aide II  
<02> HS Program Assistant I  
<01> HSA Administrative Spec III  
<10> Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

## HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

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### Accomplishments

- 1) Performed roles related to mass care and shelter oversight; facilities, fiscal and technical support; human resources management; and internal and public communications in support of disaster response and recovery activities during and after the Thomas Fire.
- (2) Implemented the Desktop Alert emergency notification system, which enables staff and partners to receive critical communications about emergencies and disasters that affect HSA facilities, staff and/or clients.
- (3) Refreshed HSA's Continuity of Operations Plan (COOP), and conducted regional safety committee meetings to educate staff about emergency protocols and resources, and to discuss proactive measures aimed at preventing possible safety and security issues.
- (4) Revamped the content and format of HSA's public web site to better meet the public's needs and to optimize WordPress functionality.
- (5) Launched a dynamic public data portal that facilitates self-serve access to key facts and figures about HSA's service populations within the context of broader community trends.
- (6) Expanded HSA's social media reach by 40% by posting valuable content on a regular basis.
- (7) Launched the Stratus Video and Over the Phone Interpreting Software, which enables social workers in the field to use their tablets to access interpreters online and share the live audio-video feed with clients.
- (8) Enhanced the HSA Café Learning Management Solution, including creating customized on-demand training videos that staff can access anytime.
- (9) Launched a revamped interactive CalFresh training program to ensure a more effective learning experience for new staff.
- (10) Secured state approval of Regional and Local Workforce Development Board Plans, awarded a One-Stop Operator, and executed Phase I and II MOUs to establish Workforce Innovation and Opportunity Act (WIOA) partner roles and infrastructure agreements.
- (11) Facilitated process improvement events across all departments within HSA, including streamlining the annual process for renewing purchase orders.
- (12) Implemented an Enterprise Content Management (ECM) solution for the Collections unit within Fiscal, creating greater efficiencies.
- (13) Administered climate surveys to departments within HSA to identify organizational strengths as well as opportunities for enhancing employee engagement.
- (14) Expanded "voice of the customer" data collection to reach clients of the Homeless Services and Workforce Innovation & Opportunity Act (WIOA) programs.

### 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) Solidify protocols for mass care and shelter management in collaboration with partners, and engage in drills to practice roles and responsibilities.
  - (3) Enhance employee training programs and modalities, including introducing more self-serve, dynamic e-learning modules, and managing training options and progress through HSA's new learning management system.
  - (4) Continue to support green/sustainable facilities projects.
  - (5) Lead the Agency in pursuing and implementing a strategic technology agenda that is cost effective and service oriented, including exploration of workflow automation and enhancement of a unified case management system.
  - (6) Continue cross-collaborative efforts to refine systems that support Child Welfare Continuum of Care Reform.
  - (7) Manage the local implementation of the state's new child welfare case management system to ensure that the system meets staff's needs in delivering and monitoring critical services.
  - (8) Participate in preliminary state-wide activities to prepare for the forthcoming replacement and consolidation of county systems for determining eligibility for public assistance programs.
  - (9) Continue to leverage new strategies for service delivery, including piloting programs that expand access to HSA services through partner facilities such as libraries.
  - (10) Further expand public access to information regarding HSA's programs, policies, service levels and data through web-based dashboards, maps, and other tools that promote transparency.
  - (11) Expand public/private relationships, communication and collaborations, as well as those among County agencies, to meet shared missions and outcomes.
  - (12) Continue to implement Get-To-Excellence process improvement priorities.
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**HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**

**Budget Unit 3410, Fund G001**

**Barry Zimmerman, Human Services Agency Director**

**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.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Increased staff preparedness to deliver essential services in the event of a disaster, measured by the # of staff communications per year that provide educational and training information about disaster preparedness and/or disaster worker responsibilities	Number	0	0	0	6	6

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	2.00	2
00037	HS Client Benefit Spec IV	1,963	2,162	1.00	1
00044	HS Facilities Administrator	2,793	3,725	1.00	1
00071	HS Administrative Spec I	2,279	3,039	1.00	1
00072	HS Administrative Spec II	2,514	3,353	5.00	5
00087	HS Program Analyst II	2,649	3,533	1.00	1
00092	HS Support Services Manager	2,110	2,814	1.00	1
00098	HSA Administrative Manager	3,753	4,158	2.00	2
00104	HSA Administrative Spec III	2,766	3,688	4.00	4
00127	HSA Senior Administrative Mgr	4,947	5,309	3.00	3
00137	HSA Senior Administrative Spec	2,970	3,960	3.00	3
00139	HSA Senior Policy Analyst	3,284	4,378	1.00	1
00404	Accounting Assistant II	1,346	1,884	4.00	4
00405	Senior Accounting Assistant	1,481	2,073	5.00	5
00432	Personnel Analyst II	2,752	3,853	4.00	4
00647	Accounting Technician	1,629	2,280	3.00	3
00648	Senior Accounting Technician	1,748	2,451	2.00	2
00649	Supervising Accounting Technchn	1,971	2,759	1.00	1
00811	Accountant II	2,132	2,985	3.00	3
00812	Senior Accountant	2,346	3,284	3.00	3
00813	Principal Accountant	2,694	3,771	1.00	1
00922	Finance Analyst II	2,709	3,793	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1

**HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**

**Budget Unit 3410, Fund G001**

**Barry Zimmerman, Human Services Agency Director**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00947	Manager, Accounting II	3,449	4,829	1.00	1
00948	Senior Manager, Accounting	3,794	5,312	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	5.00	5
01024	Office Systems Coordinator III	2,402	3,369	9.00	9
01026	Senior Office Systems Coord	2,869	4,018	2.00	2
01276	Collections Officer III	1,389	1,943	3.00	3
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01345	Office Assistant III	1,295	1,810	8.00	8
01347	Office Assistant IV	1,391	1,946	2.00	2
01492	Personnel Assistant-NE	2,000	2,800	1.00	1
01525	HS Program Aide	1,367	1,915	4.00	4
01526	HS Program Assistant I	1,697	2,374	1.00	1
01615	Administrative Assistant IV	2,256	3,164	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	9.00	9
01674	Personnel Analyst III	3,406	4,768	3.00	3
01903	Director Human Services Agency	6,179	8,652	1.00	1
01904	Deputy Director Human Svcs Agy	5,637	6,555	4.00	4
05292	Chief Deputy Director - HSA	6,534	7,599	1.00	1
	<b>TOTAL</b>			<b>110.00</b>	<b>110</b>



**HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION****Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3412 - ADULT AND FAMILY SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	12,810,952	13,179,699	11,667,134	11,755,209	(1,424,490)
SERVICES AND SUPPLIES	3,444,115	3,267,360	3,267,326	3,291,218	23,858
OTHER CHARGES	641,088	712,000	760,000	900,000	188,000
TOTAL EXPENDITURES	16,896,155	17,159,059	15,694,460	15,946,427	(1,212,632)
INTERGOVERNMENTAL REVENUE	12,139,344	12,700,000	11,673,902	13,200,000	500,000
OTHER FINANCING SOURCES	65,014	-	-	-	-
TOTAL REVENUES	12,204,358	12,700,000	11,673,902	13,200,000	500,000
NET COST	<b>4,691,797</b>	<b>4,459,059</b>	<b>4,020,558</b>	<b>2,746,427</b>	<b>(1,712,632)</b>
FULL TIME EQUIVALENTS	-	165.00	-	131.00	(34.00)
AUTHORIZED POSITIONS	-	165	-	131	(34)

**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.

## HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

### Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

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#### Program Discussion

See the first four paragraphs of the Program Discussion for the Administration Program Budget Unit (3411) for an overview of how the financing for the different programs within Budget Division 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Division.

The Preliminary Budget Request for the Adult & Family Services Budget Unit reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget includes a decrease in appropriations (\$1,212,635) and an increase in revenues (\$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. Detail of Authorized positions are as follows:

#### Current Midyear Position Changes

<03> HS Case Aide II  
<22> HS Client Benefit Spec III  
<01> TN HS Client Benefit Supervisor  
<03> HS Client Benefit Spec IV  
<02> HS Client Benefit Supervisor  
<01> HS Client Benefit Supervisor-TC  
<01> HS Program Coordinator II  
<01> Office Assistant III  
<01> Office Assistant IV  
<35> Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

#### Accomplishments

- (1) AFS Administration: Partnered with Area Agency on Aging (AAA) to begin to 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. In the process, AFS/HSA and AAA have partnered on several county wide outreach efforts, HSA is partnering in the "Dementia Friendly Community" initiative with AAA. The Public Authority partnered with AAA to organize and host the annual provider's conference which was also sponsored by the AAA.
- (2) AFS Administration: 90% of the Adult Team members of AFS employees have been trained in a Trauma Informed Services approach to more effectively facilitate positive change and self-sufficiency among clients; and 78% of the Employment and Support Services Team members of AFS have been trained in Trauma Informed Services. It is important to note that the ESS team members been a part of the AFS Department for only a year.
- (3) APS: Met the goal of 100% case reviews to monitor compliance with state mandates for in person response and duration of case remaining open.
- (4) Homeless Services: 85% of clients housed by Homeless Services continue to be stably housed 6 months after obtaining housing (exceeding the 80% goal). (HPRP programs: BOS, ESG, CHSP)
- (5) Homeless Services launched the Choices Permanent Supportive Housing (PSH) program based on the Choices Program approach.
- (6) IHSS reassessments compliance rate reached 100%, exceeding the state 80% standard. Ventura County ranked top five in the state.
- (7) Launch of new translation service department wide utilizing a mobile application for use in the field.

## HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

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### Objectives

- (1) AFS Administration: Continue to work with AAA to 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 countywide service utilization to 25%.
- (3) APS: Expand 100% case review functions to include quality assurance monitoring- home visits and customer services satisfaction surveys.
- (4) Homeless Services: Implement the statefunded Housing and Disability and Advocacy Program.
- (5) IHSS: Intake program process applications at 100% within 45 days (state-mandated timelines)
- (6) Public Authority: Increase providers by 5%.
- (7) PAPG: Develop a targeted audit process to connect with clients or partners to determine service levels, to also include a customer service survey.

### 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 affordable and extremely affordable 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.
- (6) Increase in clients in need of mental health services who do not meet the severity level that would allow access to mental health services but cannot maintain employment.

### Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Completion of the initial assessment process for In-Home Supportive Services within 45 days	Percent	0	0	0	85	90
Households that remain stably housed six months after initial assistance provided	Percent	70	85	80	90	80
Percent of elderly and dependent adult clients for whom abuse and neglect has been reduced or eliminated after receiving offered services.	Percent	0	0	0	75	80

**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 2018-19	
				FTE	ATH
00036	HS Client Benefit Spec III	1,876	2,059	1.00	1
00048	HS Adult Prot Svcs Soc Wkr III	2,102	2,803	14.00	14
00049	HS Adult Prot Svcs Soc Wkr IV	2,259	3,013	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,183	3,257	3.00	3
00078	HS Case Aide II	1,389	1,852	18.00	18
00095	HS Veterans Services Officer	2,766	3,688	1.00	1
00101	HS Program Manager I	3,326	4,158	2.00	2
00104	HSA Administrative Spec III	2,766	3,688	4.00	4
00114	HS Homeless Svcs Soc Wkr III	1,944	2,592	5.00	5
00115	HS Homeless Svcs Soc Wkr IV	2,081	2,775	2.00	2
00116	HS Homeless Services Supervisor	2,934	3,000	1.00	1
00118	HS Veterans Claims Officer II	1,576	2,102	4.00	4
00147	HSA Senior Program Manager	4,947	5,309	2.00	2
00177	HS Program Coordinator II	2,514	3,353	2.00	2
00178	HS Program Coordinator III	2,766	3,688	1.00	1
00248	HS IHSS Social Worker III	1,606	2,141	32.00	32
00249	HS IHSS Social Worker IV	1,806	2,408	11.00	11
00250	HS IHSS Supervisor	2,589	2,649	6.00	6
01158	Community Services Worker III	1,181	1,649	2.00	2
01269	Clerical Supervisor I	1,496	2,093	2.00	2
01332	Management Assistant II	1,459	2,043	1.00	1
01345	Office Assistant III	1,295	1,810	11.00	11
01347	Office Assistant IV	1,391	1,946	1.00	1
01527	HS Program Assistant II	1,866	2,616	2.00	2
01724	HS IHSS Social Worker Z	1,761	2,592	1.00	1
<b>TOTAL</b>				<b>131.00</b>	<b>131</b>

**HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION****Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3413 - CHILDREN AND FAMILY SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	34,013,005	34,581,259	35,905,024	37,074,753	2,493,494
SERVICES AND SUPPLIES	11,634,481	8,406,400	10,169,456	9,263,541	857,141
OTHER CHARGES	5,290,125	6,753,200	6,750,000	6,753,200	-
TOTAL EXPENDITURES	50,937,610	49,740,859	52,824,480	53,091,494	3,350,635
INTERGOVERNMENTAL REVENUE	34,432,589	34,393,000	35,643,000	34,393,000	-
CHARGES FOR SERVICES	31,738	50,000	-	50,000	-
MISCELLANEOUS REVENUES	86,522	-	100,000	-	-
TOTAL REVENUES	34,550,849	34,443,000	35,743,000	34,443,000	-
NET COST	<b>16,386,761</b>	<b>15,297,859</b>	<b>17,081,480</b>	<b>18,648,494</b>	<b>3,350,635</b>
FULL TIME EQUIVALENTS	-	371.00	-	371.00	-
AUTHORIZED POSITIONS	-	371	-	371	-

**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

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#### 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 (\$3,350,635) and increases in revenues (\$600,000) 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.

There are no position changes in the Preliminary Budget.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

#### Accomplishments

- (1) For the first 8 months of FY 2017-18, provided case management services for an average of approximately 1,181 children and non-minor dependents each month.
- (2) For the first 8 months of FY 2017-18, received an average of over 1,806 calls to the child/elder abuse hotline each month.
- (3) During the first 6 months of FY 2017-18, finalized 65 adoptions
- (4) Trained 177 child welfare staff and 52 staff from partner agencies in Family Finding and Engagement strategies.
- (5) During the first 8 months of FY 2017-18, provided Family Preservation services to an average of 43 children each month to strengthen families so that children could be safely cared for by their parents and avoid placement in foster care.
- (6) Developed new 5-year System Improvement Plan, which establishes plans for quantitative improvement in several key areas, as required by the State.

#### 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) Launch Neighbors Together/Vecinos Unidos targeting high-needs areas in Oxnard to engage the community in family strengthening/child safety strategies.
- (5) 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.
- (6) Continue to recruit, train, approve, 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 first responder 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 2018-19	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,322	2,629	1.00	1
00030	Administrative Assistant I	1,697	2,374	1.00	1
00036	HS Client Benefit Spec III	1,876	2,059	10.00	10
00037	HS Client Benefit Spec IV	1,963	2,162	2.00	2
00072	HS Administrative Spec II	2,514	3,353	1.00	1
00078	HS Case Aide II	1,389	1,852	58.00	58
00102	HS Program Manager II	4,257	4,366	10.00	10
00104	HSA Administrative Spec III	2,766	3,688	12.00	12
00106	HSA Policy Analyst	2,908	3,878	2.00	2
00137	HSA Senior Administrative Spec	2,970	3,960	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,149	2,866	130.00	130
00144	HS Child Welfare Soc Wrkr IV	2,309	3,078	34.00	34
00145	HS Child Welfare Supervisor	3,402	3,481	37.00	37
00147	HSA Senior Program Manager	4,947	5,309	5.00	5
00178	HS Program Coordinator III	2,766	3,688	4.00	4
00310	Senior Paralegal	2,172	2,636	1.00	1
00406	Community Services Coord	1,912	2,681	16.00	16
01270	Clerical Supervisor II	1,644	2,302	10.00	10
01332	Management Assistant II	1,459	2,043	2.00	2
01333	Management Assistant III	1,569	2,196	1.00	1
01345	Office Assistant III	1,295	1,810	15.00	15
01347	Office Assistant IV	1,391	1,946	12.00	12
01526	HS Program Assistant I	1,697	2,374	5.00	5
01967	Paralegal	1,716	2,407	1.00	1
<b>TOTAL</b>				<b>371.00</b>	<b>371</b>

**HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION****Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3414 - COMMUNITY SERVICES DEPARTMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	58,165,281	45,018,971	48,305,202	49,932,315	4,913,344
SERVICES AND SUPPLIES	31,085,554	20,242,000	16,370,568	15,257,926	(4,984,074)
OTHER CHARGES	11,231,501	400,000	300,000	400,000	-
TOTAL EXPENDITURES	100,482,337	65,660,971	64,975,770	65,590,241	(70,730)
INTERGOVERNMENTAL REVENUE	96,634,569	68,100,000	67,700,000	68,300,000	200,000
MISCELLANEOUS REVENUES	231,393	-	-	-	-
TOTAL REVENUES	96,865,962	68,100,000	67,700,000	68,300,000	200,000
NET COST	<b>3,616,375</b>	<b>(2,439,029)</b>	<b>(2,724,230)</b>	<b>(2,709,759)</b>	<b>(270,730)</b>
FULL TIME EQUIVALENTS	-	625.00	-	669.00	44.00
AUTHORIZED POSITIONS	-	625	-	669	44

**Program Description**

CalWORKs-Eligibility: Determines initial eligibility for cash aid and services for needy families that have children in the home. CalFresh and Medi-Cal are generally coupled with CalWORKs eligibility.

CALFRESH (formerly known as Food Stamps) ELIGIBILITY/ISSUANCE: Determines initial and continuing eligibility for receipt of CalFresh, including expedited CalFresh benefits for emergency situations. CalFresh benefits provide a nutritional supplement for both CalWORKs and low-income non-CalWORKs recipients. Clients receive benefits through an Electronic Benefit Transfer (EBT) card. The CalFresh program is governed by state mandated performance standards that must be met by counties.

MEDI-CAL (Affordable Care Act, ACA) ELIGIBILITY DETERMINATION: Determines initial and continuing eligibility for the Medi-Cal Program. California's implementation of the Federal Medicaid program/Affordable Care Act. Medi-Cal provides health care coverage for low-income families, and the aged and disabled. This program is governed by state mandated performance standards.

GENERAL RELIEF: The Community Services Department determines initial eligibility for cash assistance to indigent adults. This program is governed by state mandated performance standards.

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

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#### Program Discussion

See the first four paragraphs of the Program Discussion for the Administration Program Budget Unit (3411) for an overview of how the financing for the different programs within Budget Department 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Department.

The Preliminary request reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget include the organization changes and show a decrease in appropriations (\$70,730) and an increase in revenues (\$200,000) 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. Detail of Authorized positions are as follows:

#### Current Midyear Position Changes

<01> TN HS Client Benefit Supervisor  
06 HS Client Benefit Spec III  
05 HS Case Aide II  
23 HS Client Benefit Spec III  
03 HS Client Benefit Spec IV  
02 HS Client Benefit Supervisor  
01 HS Client Benefit Supervisor-TC  
02 HS Program Assistant I  
01 HS Program Coordinator  
01 HSA Administrative Spec III  
<01> Management Assistant III  
01 Office Assistant IV  
43 Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

The “negative NCC” in this Budget Unit is the result of being able to draw down revenues against expenditures (ex. A-87) that occur outside of the Budget Unit. While this occurs in the other Budget Units of the Agency, the 100% reimbursement rate of the programs in this Budget Unit result in showing a bottom-line “negative NCC.”

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County 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) CalFresh Error Rate reduced to below 6%, currently 5.74%.
- (2) Successfully implemented the Disaster CalFresh Program (DCF) receiving 2,382 DCF applications due to the Thomas Fire.
- (3) Facilitated and assisted with the coordination of city, county and state services via the Local Assistance Center (LAC) for individuals and families affected by the Thomas Fire.
- (4) Implemented the Intentional Program Violation between HSA and District Attorney Government Fraud Unit.
- (5) Implemented CalFresh applications via telephone.
- (6) Implemented Get CalFresh (CF) applications via Code for America, an organization that assists clients with submitting abbreviated CalFresh applications through their website by allowing the clients to use their smartphones.

#### Objectives

- (1) Continue to develop relationships and educate internal and external partners in the area of seamless client service assistance.
- (2) Increase modes of communications to clients by utilizing text messaging, e-mail and telephone communications to conduct their business with HSA.
- (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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Timely processing of Medi-Cal, CalFresh and CalWORKs applications, and Medi-Cal redeterminations	Percent	90	94	90	94	90

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,322	2,629	52.00	52
00019	HS Client Benefit Supervisor-TC	2,299	2,603	1.00	1
00036	HS Client Benefit Spec III	1,876	2,059	375.00	375
00037	HS Client Benefit Spec IV	1,963	2,162	52.00	52
00072	HS Administrative Spec II	2,514	3,353	12.00	12
00078	HS Case Aide II	1,389	1,852	102.00	102
00087	HS Program Analyst II	2,649	3,533	12.00	12
00098	HSA Administrative Manager	3,753	4,158	1.00	1
00101	HS Program Manager I	3,326	4,158	8.00	8
00104	HSA Administrative Spec III	2,766	3,688	2.00	2
00147	HSA Senior Program Manager	4,947	5,309	3.00	3
00177	HS Program Coordinator II	2,514	3,353	2.00	2
01174	Senior Program Administrator	2,957	4,140	1.00	1
01270	Clerical Supervisor II	1,644	2,302	9.00	9
01333	Management Assistant III	1,569	2,196	1.00	1
01345	Office Assistant III	1,295	1,810	5.00	5
01347	Office Assistant IV	1,391	1,946	12.00	12
01526	HS Program Assistant I	1,697	2,374	16.00	16
01527	HS Program Assistant II	1,866	2,616	3.00	3
<b>TOTAL</b>				<b>669.00</b>	<b>669</b>

**HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION****Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

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**3415 - EMPLOYMENT AND SUPPORT SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	-	14,021,114	12,239,127	12,809,399	(1,211,715)
SERVICES AND SUPPLIES	-	3,976,000	5,056,736	5,159,354	1,183,354
OTHER CHARGES	-	10,100,000	10,000,000	10,100,000	-
TOTAL EXPENDITURES	-	28,097,114	27,295,863	28,068,753	(28,361)
INTERGOVERNMENTAL REVENUE	-	26,500,000	27,511,000	27,500,000	1,000,000
TOTAL REVENUES	-	26,500,000	27,511,000	27,500,000	1,000,000
NET COST	-	<b>1,597,114</b>	<b>(215,137)</b>	<b>568,753</b>	<b>(1,028,361)</b>
FULL TIME EQUIVALENTS	-	163.00	-	164.00	1.00
AUTHORIZED POSITIONS	-	163	-	164	1

**Program Description**

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

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#### 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 decreases in appropriations (\$28,361) and increases in revenues (\$1,000,000) 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. Detail of Authorized positions are as follows:

#### Current Midyear Position Changes

<01> HS Case Aide II  
<01> HS Client Benefit Spec III  
01 HS Homeless Svcs Soc Wkr III  
01 Management Assistant III  
01 Office Assistant III  
01 Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County 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 administered CalWORKs Services Homelessness Prevention funds to reduce homelessness amongst CalWORKs recipients.
- (2) Continued to collaborate with Ventura County Behavioral Health for mental health services for CalWORKs families.
- (3) Continued to collaborate with Ventura County Public Health to improve socioeconomic health disparities for CalWORKs families.
- (4) Continued outreach efforts for HSA's Financial Empowerment Partnership and assisted low-income residents in filing 1,974 tax returns and accessing over \$1 million from the Earned Income Tax Credit program.

#### 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 11,848 in March 2017 to 10,832 in March 2018, a decline of 8.6%.
- (2) The final Workforce Innovation and Opportunity Act budget will determine the services available to employers and job seekers. The Agency is anticipating level funding.

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percentage of CalWORKs Welfare-to-Work participants who successfully meet program requirements that will meet or exceed State average	Percent	24.1	28.3	50	27.1	50

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,322	2,629	6.00	6
00036	HS Client Benefit Spec III	1,876	2,059	32.00	32
00037	HS Client Benefit Spec IV	1,963	2,162	6.00	6
00056	HS Employment Services Sprvrs	2,811	2,877	9.00	9
00072	HS Administrative Spec II	2,514	3,353	3.00	3
00078	HS Case Aide II	1,389	1,852	23.00	23
00087	HS Program Analyst II	2,649	3,533	2.00	2
00101	HS Program Manager I	3,326	4,158	3.00	3
00104	HSA Administrative Spec III	2,766	3,688	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,944	2,592	1.00	1
00147	HSA Senior Program Manager	4,947	5,309	1.00	1
00297	HS Employment Specialist III	1,855	2,473	34.00	34
00298	HS Employment Specialist IV	1,994	2,659	15.00	15
01157	Community Services Worker II	1,064	1,497	8.00	8
01270	Clerical Supervisor II	1,644	2,302	5.00	5
01333	Management Assistant III	1,569	2,196	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01347	Office Assistant IV	1,391	1,946	5.00	5
01526	HS Program Assistant I	1,697	2,374	5.00	5
01527	HS Program Assistant II	1,866	2,616	1.00	1
01683	Account Executive II	1,932	2,449	1.00	1
	<b>TOTAL</b>			<b>164.00</b>	<b>164</b>

**HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID****Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	74,098,466	79,500,000	74,831,881	77,201,000	(2,299,000)
TOTAL EXPENDITURES	74,098,466	79,500,000	74,831,881	77,201,000	(2,299,000)
INTERGOVERNMENTAL REVENUE	70,307,968	74,531,000	71,096,003	73,096,000	(1,435,000)
MISCELLANEOUS REVENUES	863,690	1,115,000	725,000	905,000	(210,000)
TOTAL REVENUES	71,171,658	75,646,000	71,821,003	74,001,000	(1,645,000)
NET COST	<b>2,926,808</b>	<b>3,854,000</b>	<b>3,010,878</b>	<b>3,200,000</b>	<b>(654,000)</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3421 - CALWORKS	33,500,000	32,845,000	655,000	-
3422 - KINGAP	4,500,000	3,100,000	1,400,000	-
3423 - ADOPTION	16,279,000	12,011,000	4,268,000	-
3424 - FOSTER CARE	20,000,000	12,575,000	7,425,000	-
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)	-
<b>Total</b>	<b>77,201,000</b>	<b>74,001,000</b>	<b>3,200,000</b>	<b>-</b>

**HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID****Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3421 - CALWORKS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	32,676,549	35,368,000	32,047,980	33,500,000	(1,868,000)
TOTAL EXPENDITURES	32,676,549	35,368,000	32,047,980	33,500,000	(1,868,000)
INTERGOVERNMENTAL REVENUE	31,713,446	34,080,000	31,080,000	32,645,000	(1,435,000)
MISCELLANEOUS REVENUES	372,458	410,000	360,000	200,000	(210,000)
TOTAL REVENUES	32,085,904	34,490,000	31,440,000	32,845,000	(1,645,000)
NET COST	<b>590,644</b>	<b>878,000</b>	<b>607,980</b>	<b>655,000</b>	<b>(223,000)</b>

**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 \$1,868,000 and decreased revenues of \$1,645,000 and reduced NCC of \$223,000. 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 \$655,000.

There are no position changes in the Preliminary Budget.

**Accomplishments**

- (1) The number of individuals receiving CalWORKs benefits decreased by 8.6% from 11,848 in March 2017 to 10,832 in March 2018.
- (2) HSA's Financial Empowerment Partnership assisted 1,974 low-income residents file tax returns as well as access more than \$1,093,249 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 2017 to March 2018, CalWORKs cases have decreased from 5,005 served per month to 4,590 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**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Percentage of CalWORKs Welfare-to-Work participants who successfully meet program requirements that will meet or exceed State average	Percent	24.1	28.3	50	27.1	50

**HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID****Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director**

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**3422 - KINGAP**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	4,009,830	4,200,000	4,562,000	4,500,000	300,000
TOTAL EXPENDITURES	4,009,830	4,200,000	4,562,000	4,500,000	300,000
INTERGOVERNMENTAL REVENUE	2,807,371	3,100,000	3,250,000	3,100,000	-
MISCELLANEOUS REVENUES	19,331	-	10,000	-	-
TOTAL REVENUES	2,826,702	3,100,000	3,260,000	3,100,000	-
NET COST	<b>1,183,128</b>	<b>1,100,000</b>	<b>1,302,000</b>	<b>1,400,000</b>	<b>300,000</b>

**Program Description**

Provides reimbursement to relative caregivers who are unable to adopt a child in foster care but who can offer a permanent placement home for the child in the relative's home that is in the best interest of the child. Mandated; no level of service specified.

**Program Discussion**

The Preliminary Budget Request reflects 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 \$300,000 with appropriations increases of \$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 \$1,400,000.

There are no position changes in the Preliminary Budget.

**Accomplishments**

- (1) Continued compliance with new legislation regarding federal funding for Kin-GAP.
- (2) Provided Kin-GAP program services to an average of 393 youth each month during the first several months of the fiscal year.

**Objectives**

- (1) Continue to meet program guidelines and regulations, maximizing the use of the Kin-GAP program in efforts to seek home placements that are in the best interest of the foster children involved.

**Future Program/Financial Impacts**

- (1) While the program will grow as Foster Care grows, the growth rates should slow as the transfer of cases from CalWORKs (lower cost) to Foster Care (higher cost) has likely occurred.



**HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID****Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3423 - ADOPTION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	14,440,536	15,600,000	15,986,497	16,279,000	679,000
TOTAL EXPENDITURES	14,440,536	15,600,000	15,986,497	16,279,000	679,000
INTERGOVERNMENTAL REVENUE	11,526,449	12,011,000	12,361,000	12,011,000	-
MISCELLANEOUS REVENUES	3,132	-	-	-	-
TOTAL REVENUES	11,529,581	12,011,000	12,361,000	12,011,000	-
NET COST	<b>2,910,955</b>	<b>3,589,000</b>	<b>3,625,497</b>	<b>4,268,000</b>	<b>679,000</b>

**Program Description**

Provides reimbursement to adoptive parents for adoptions assistance and "hard-to-place" children. Mandated; no level of service specified.

**Program Discussion**

Continued growth in this Budget Unit is projected to be offset by savings elsewhere in the Division. The Preliminary Budget Request includes increased appropriations of \$400,000. Total NCC for the program is \$3,989,000.

There are no position changes in the Preliminary Budget.

**Accomplishments**

- (1) CFS finalized 131 adoptions in calendar year 2017, an increase from the previous year. During the first six months of FY 17-18, 65 adoptions were finalized. An estimated 123 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**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Adoptions finalized	Number	70	131	100	123	100

**HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID****Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3424 - FOSTER CARE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	20,211,867	21,410,000	19,379,202	20,000,000	(1,410,000)
TOTAL EXPENDITURES	20,211,867	21,410,000	19,379,202	20,000,000	(1,410,000)
INTERGOVERNMENTAL REVENUE	12,503,100	12,075,000	11,175,003	12,075,000	-
MISCELLANEOUS REVENUES	182,045	500,000	150,000	500,000	-
TOTAL REVENUES	12,685,145	12,575,000	11,325,003	12,575,000	-
NET COST	<b>7,526,722</b>	<b>8,835,000</b>	<b>8,054,199</b>	<b>7,425,000</b>	<b>(1,410,000)</b>

**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 a decrease in appropriations and NCC of \$1,410,000. 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 \$7,425,000.

There are no position changes in the Preliminary Budget.

**Accomplishments**

Provided case management services for approximately 1,181 children and youth each month in FY 2016-2017. Of this total, an average of 278 children resided in their own homes and 817 children and youth resided in foster care at any time during the month, with 65 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**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
New resource families (foster families and relative caregivers) certified in Oxnard and Ventura during a 12-month period to care for foster children in family settings	Number	0		0		90

**HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID****Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director**

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**3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANTS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	1,274,473	1,360,000	1,360,000	1,360,000	-
TOTAL EXPENDITURES	1,274,473	1,360,000	1,360,000	1,360,000	-
INTERGOVERNMENTAL REVENUE	1,268,987	1,355,000	1,355,000	1,355,000	-
MISCELLANEOUS REVENUES	8,457	5,000	5,000	5,000	-
TOTAL REVENUES	1,277,444	1,360,000	1,360,000	1,360,000	-
NET COST	(2,971)	-	-	-	-

**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.

There are no position changes in the Preliminary Budget.

**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**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Timely processing of CAPI applications	Percent	90	82	90	90	90

**HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID****Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director**

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**3426 - GENERAL RELIEF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	1,248,288	1,300,000	1,200,000	1,300,000	-
TOTAL EXPENDITURES	1,248,288	1,300,000	1,200,000	1,300,000	-
MISCELLANEOUS REVENUES	278,267	200,000	200,000	200,000	-
TOTAL REVENUES	278,267	200,000	200,000	200,000	-
NET COST	<b>970,021</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	-

**Program Description**

Provides temporary assistance to indigent persons who do not qualify for other types of aid. Recipients are required to actively look for work unless medically incapable, agree to repay funds when able, and assign lien rights to the County for any property currently owned or acquired in the future. The program also provides for medical costs for indigents through the Health Care Agency. The minimum benefit level is mandated by the Welfare & Institutions Code and various Court decisions. Mandated. No service level is specified.

**Program Discussion**

The Preliminary Budget Request reflects expenditures of \$1,300,000 and revenues of \$200,000. Total NCC for the program is \$1,100,000.

There are no position changes in the Preliminary Budget.

**Accomplishments**

(1) The General Relief program served an average of approximately 319 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**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Timely processing of General Relief applications	Percent	80	99	90	97	90

**HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID****Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director**

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**3427 - OTHER ASSISTANCE PROGRAMS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	236,923	262,000	296,202	262,000	-
TOTAL EXPENDITURES	236,923	262,000	296,202	262,000	-
INTERGOVERNMENTAL REVENUE	10,488,615	11,910,000	11,875,000	11,910,000	-
TOTAL REVENUES	10,488,615	11,910,000	11,875,000	11,910,000	-
NET COST	<b>(10,251,692)</b>	<b>(11,648,000)</b>	<b>(11,578,798)</b>	<b>(11,648,000)</b>	-

**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.

**HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER**

**Budget Unit 3430, Fund G001**

**Barry Zimmerman, Human Services Agency Director**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,411,457	1,410,536	1,575,255	1,570,191	159,655
SERVICES AND SUPPLIES	617,653	628,283	634,679	508,666	(119,617)
OTHER CHARGES	2,149	5,500	6,000	5,500	-
TOTAL EXPENDITURES	2,031,259	2,044,319	2,215,934	2,084,357	40,038
INTERGOVERNMENTAL REVENUE	366,363	140,000	140,000	130,000	(10,000)
CHARGES FOR SERVICES	16,250	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	89,642	35,000	35,000	35,000	-
TOTAL REVENUES	472,255	180,000	180,000	170,000	(10,000)
NET COST	<b>1,559,005</b>	<b>1,864,319</b>	<b>2,035,934</b>	<b>1,914,357</b>	<b>50,038</b>
FULL TIME EQUIVALENTS	-	22.00	-	21.00	(1.00)
AUTHORIZED POSITIONS	-	22	-	21	(1)

**Budget Unit Description**

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission 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 referral, mental health services, medical care, job club/job training, CalWORKS linkage, transportation, tutoring, and case management.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3431 - RAIN TRANSITIONAL LIVING CENTER	2,084,357	170,000	1,914,357	21.00
<b>Total</b>	<b>2,084,357</b>	<b>170,000</b>	<b>1,914,357</b>	<b>21.00</b>

**HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER****Budget Unit 3430, Fund G001****Barry Zimmerman, Human Services Agency Director****3431 - RAIN TRANSITIONAL LIVING CENTER**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,411,457	1,410,536	1,575,255	1,570,191	159,655
SERVICES AND SUPPLIES	617,653	628,283	634,679	508,666	(119,617)
OTHER CHARGES	2,149	5,500	6,000	5,500	-
TOTAL EXPENDITURES	2,031,259	2,044,319	2,215,934	2,084,357	40,038
INTERGOVERNMENTAL REVENUE	366,363	140,000	140,000	130,000	(10,000)
CHARGES FOR SERVICES	16,250	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	89,642	35,000	35,000	35,000	-
TOTAL REVENUES	472,255	180,000	180,000	170,000	(10,000)
NET COST	<b>1,559,005</b>	<b>1,864,319</b>	<b>2,035,934</b>	<b>1,914,357</b>	<b>50,038</b>
FULL TIME EQUIVALENTS	-	22.00	-	21.00	(1.00)
AUTHORIZED POSITIONS	-	22	-	21	(1)

**Program Description**

This is a 24/7 facility which oversees the various needs of the target population. The ultimate goal is to provide the continuum of care necessary to successfully and quickly transition the clients from homelessness to independent living with minimum reliance on subsidies or assistance programs. The program is designed such that clients may stay between 3-6 months up to a maximum of 12 months in most cases.

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. RAIN is a place for homeless families to live together regardless of age or gender and is the only facility where teenaged males can remain with their parents and families and not be separated.

Transportation is a key barrier for the target population. RAIN TLC provides transportation to assist clients in getting to work, school, doctor appointments and other critical appointments. A critical component of case management is to assist the client in resolving transportation issues prior to discharge.

Completing the RAIN TLC program means that the client is in permanent housing, has an income to support housing and basic skills in managing their finances. Non-Mandated.

**Program Discussion**

The Preliminary Budget Request of \$1,914,357 allows for net operating cost increases of \$50,038 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:

Preliminary Budget Request Position Changes:

<01>HS Case Aide II (Moved to Budget Unit 3441)

<01> Net Preliminary Budget Request 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.
- (2) Continued to successfully offer a program delivery system entitled "Bridges to Home" (B2H) which provides a trauma informed approach to supporting clients, transitioning them from a facility to permanent housing in a shorter period of time (estimated 3-6 months).
- (3) 100% of new 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 24 hour shifts and flexibility for staff to request time off.
- (5) Strengthened workflows for referrals, intake and assessment in order to participate in the 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.
- (2) 80% of clients housed will remain stably housed after 6 months.
- (3) Implement ECM for case management and intake.

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Households who complete the RAIN program are stably housed upon exit	Percent	0	60	80	60	80

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00072	HS Administrative Spec II	2,514	3,353	1.00	1
00102	HS Program Manager II	4,257	4,366	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,944	2,592	1.00	1
00176	HS Program Coordinator I	2,279	3,039	1.00	1
00255	Family Svcs Residential Wkr II	1,064	1,497	7.00	7
00256	Family Svcs Residential Wkr III	1,181	1,649	6.00	6
00572	Technical Specialist IV-PI	1,535	2,149	2.00	2
00794	Food Services Assistant II	1,053	1,307	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
<b>TOTAL</b>				<b>21.00</b>	<b>21</b>



**HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN**

**Budget Unit 3440, Fund G001**

**Barry Zimmerman, Human Services Agency Director**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,469,108	1,598,918	1,382,849	1,747,543	148,625
SERVICES AND SUPPLIES	401,018	441,082	393,677	522,925	81,843
OTHER CHARGES	17,180	12,000	28,000	27,000	15,000
TOTAL EXPENDITURES	1,887,307	2,052,000	1,804,526	2,297,468	245,468
LICENSES PERMITS AND FRANCHISES	14,386	10,000	10,000	10,000	-
REVENUE USE OF MONEY AND PROPERTY	38,872	25,000	25,000	40,000	15,000
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	89,290	40,000	40,000	40,000	-
MISCELLANEOUS REVENUES	190,473	125,000	125,000	125,000	-
TOTAL REVENUES	653,721	520,700	520,700	535,700	15,000
NET COST	<b>1,233,586</b>	<b>1,531,300</b>	<b>1,283,826</b>	<b>1,761,768</b>	<b>230,468</b>
FULL TIME EQUIVALENTS	-	18.00	-	19.00	1.00
AUTHORIZED POSITIONS	-	18	-	19	1

**Budget Unit Description**

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission 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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3441 - PUBLIC ADMINISTRATOR AND PUBLIC GUARDIAN	2,297,468	535,700	1,761,768	19.00
<b>Total</b>	<b>2,297,468</b>	<b>535,700</b>	<b>1,761,768</b>	<b>19.00</b>

**HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN****Budget Unit 3440, Fund G001****Barry Zimmerman, Human Services Agency Director****3441 - PUBLIC ADMINISTRATOR AND PUBLIC GUARDIAN**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,469,108	1,598,918	1,382,849	1,747,543	148,625
SERVICES AND SUPPLIES	401,018	441,082	393,677	522,925	81,843
OTHER CHARGES	17,180	12,000	28,000	27,000	15,000
TOTAL EXPENDITURES	1,887,307	2,052,000	1,804,526	2,297,468	245,468
LICENSES PERMITS AND FRANCHISES	14,386	10,000	10,000	10,000	-
REVENUE USE OF MONEY AND PROPERTY	38,872	25,000	25,000	40,000	15,000
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	89,290	40,000	40,000	40,000	-
MISCELLANEOUS REVENUES	190,473	125,000	125,000	125,000	-
TOTAL REVENUES	653,721	520,700	520,700	535,700	15,000
NET COST	<b>1,233,586</b>	<b>1,531,300</b>	<b>1,283,826</b>	<b>1,761,768</b>	<b>230,468</b>
FULL TIME EQUIVALENTS	-	18.00	-	19.00	1.00
AUTHORIZED POSITIONS	-	18	-	19	1

**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 \$1,761,768 NCC (increase of \$230,468) 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:

Preliminary Budget Request Position Changes:

01HS Case Aide II (Moved from Budget Unit 3431)

01 Net Preliminary Budget Request Position Changes

**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) Continued the use of technology by all staff via iPad's to maximize time efficiency by reducing or eliminating duplicate tasks.
- (3) Mapped out key business processes.
- (4) Completed a paperless referral process for LPS.

**Objectives**

- (1) Continue to map out key business processes.
- (2) Maintain the continuous educational requirements for each Deputy PG in compliance with the 2006 Omnibus Act for 100% Certification by the PAPGPC state Association.
- (3) Complete an electronic filing system for case management.

**HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN**

**Budget Unit 3440, Fund G001**

**Barry Zimmerman, Human Services Agency Director**

**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 (estates) expects continued increases in referrals into the future.
- (3) The Public Guardian expects caseload growth again this year. Comparing the monthly caseload average for early 2018 to the monthly caseload average for 2017, there was a 3.8% increase in Probate (elders) conservatorships and a 6.8% increase in LPS (mentally ill) conservatorships.
- (4) Court proceedings, including continuances and trials increase the need for transportation of clients. It should be noted that 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 for the Public Guardian to take on cases are expected to continue. These cases are typically very challenging as many have not been managed in a manner that aligns with the Public Guardian's standards, and sometimes evidence of elder abuse becomes evident through the Probate proceedings.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Estates are liquidated and distributed within 18 months	Percent	0	71	100	86	100

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00078	HS Case Aide II	1,389	1,852	2.00	2
00177	HS Program Coordinator II	2,514	3,353	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	3,426	4,796	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	2.00	2
00548	Deputy Public Guardian-Consrvtr	1,611	2,253	6.00	6
00549	Deputy Public Administrator	1,611	2,253	1.00	1
01158	Community Services Worker III	1,181	1,649	3.00	3
01323	Legal Processing Assistant III	1,525	2,134	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,821	2,547	2.00	2
<b>TOTAL</b>				<b>19.00</b>	<b>19</b>

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION****Budget Unit 3600, Fund G001****Nancy Schram, Director of Ventura County Library**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	248,881	243,411	236,934	244,006	595
SERVICES AND SUPPLIES	9,808	15,599	17,318	16,504	905
TOTAL EXPENDITURES	258,689	259,010	254,252	260,510	1,500
NET COST	<b>258,689</b>	<b>259,010</b>	<b>254,252</b>	<b>260,510</b>	<b>1,500</b>
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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3600 - VENTURA COUNTY LIBRARY ADMINISTRATION	260,510	-	260,510	1.00
<b>Total</b>	<b>260,510</b>	-	<b>260,510</b>	<b>1.00</b>

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION**

**Budget Unit 3600, Fund G001**

**Nancy Schram, Director of Ventura County Library**

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**3600 - VENTURA COUNTY LIBRARY ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	248,881	243,411	236,934	244,006	595
SERVICES AND SUPPLIES	9,808	15,599	17,318	16,504	905
TOTAL EXPENDITURES	258,689	259,010	254,252	260,510	1,500
NET COST	<b>258,689</b>	<b>259,010</b>	<b>254,252</b>	<b>260,510</b>	<b>1,500</b>
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00590	Director Library Services	6,285	7,115	1.00	1
	<b>TOTAL</b>			<b>1.00</b>	<b>1</b>

**COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**

**Budget Unit 1110, Fund G001**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	7,009,589	7,498,855	7,051,405	7,229,071	(269,784)
OTHER CHARGES	14,808,116	14,830,021	14,797,705	14,830,021	-
TOTAL EXPENDITURES	21,817,705	22,328,876	21,849,110	22,059,092	(269,784)
FINES FORFEITURES AND PENALTIES	3,200,241	3,290,000	3,269,812	3,197,592	(92,408)
CHARGES FOR SERVICES	6,008,441	6,563,876	5,788,595	6,096,500	(467,376)
MISCELLANEOUS REVENUES	3,975,883	4,075,000	3,828,000	3,915,000	(160,000)
TOTAL REVENUES	13,184,565	13,928,876	12,886,407	13,209,092	(719,784)
NET COST	<b>8,633,140</b>	<b>8,400,000</b>	<b>8,962,703</b>	<b>8,850,000</b>	<b>450,000</b>

**Budget Unit Description**

The Lockyer-Isenberg Trial Court Funding Act of 1997 (Assembly Bill 233) Chapter 850, Statutes of 1997 made the State responsible for funding court operations effective January 1, 1998. The County is responsible for Maintenance of Effort payments to the State based largely on the County's FY 1994-95 level of funding for the Courts. The State will be required to fund all future growth in court operations costs. The County is also responsible for directly funding court facilities, collections and certain judicial benefits. AB 233 also made the County responsible for the coordination, budgets and administrative support/services of the Grand Jury, Indigent Defense, and Alternative Dispute Resolution.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1111 - LOCAL COURTS SUPPORT	445,000	66,500	378,500	-
1113 - FACILITIES	2,114,092	-	2,114,092	-
1115 - MAINTENANCE OF EFFORT	12,800,000	7,027,592	5,772,408	-
1117 - COLLECTIONS ENHANCEMENT	6,700,000	6,115,000	585,000	-
<b>Total</b>	<b>22,059,092</b>	<b>13,209,092</b>	<b>8,850,000</b>	<b>-</b>

**COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING****Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

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**1111 - LOCAL COURTS SUPPORT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	398,313	525,750	414,300	445,000	(80,750)
TOTAL EXPENDITURES	398,313	525,750	414,300	445,000	(80,750)
CHARGES FOR SERVICES	83,125	99,750	66,500	66,500	(33,250)
TOTAL REVENUES	83,125	99,750	66,500	66,500	(33,250)
NET COST	<b>315,188</b>	<b>426,000</b>	<b>347,800</b>	<b>378,500</b>	<b>(47,500)</b>

**Program Description**

The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233) assigned financial responsibility of certain aspects of Trial Court Funding to the County. Included in the Local Courts Support program are some judicial benefits, certain administrative and support services related to the Grand Jury, and the Alternative Dispute Resolution program.

**Program Discussion**

No material changes to net cost anticipated for FY 2018-19.

**COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING****Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

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**1113 - FACILITIES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	90,432	73,105	73,105	84,071	10,966
OTHER CHARGES	2,030,021	2,030,021	2,030,021	2,030,021	-
TOTAL EXPENDITURES	2,120,453	2,103,126	2,103,126	2,114,092	10,966
CHARGES FOR SERVICES	(111,335)	-	(157,905)	-	-
TOTAL REVENUES	(111,335)	-	(157,905)	-	-
NET COST	<b>2,231,788</b>	<b>2,103,126</b>	<b>2,261,031</b>	<b>2,114,092</b>	<b>10,966</b>

**Program Description**

The State Trial Court Facilities Act of 2002 (SB1732) was adopted to provide for the transfer of responsibility for funding and operation of trial court facilities from the Counties to the Administrative Office of the Courts. Upon transfer of the facilities and properties an annual Counties Facilities Payment (CFP) was established requiring the County to sustain a level of financial support for the on-going maintenance and utilities of the State's court facilities. This budget provides funding for the CFP and also includes revenue from the State to cover costs associated with those shared facilities where the County manages the building.

**Program Discussion**

No material changes to net cost anticipated for FY 2018-19.



**COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING****Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

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**1115 - MAINTENANCE OF EFFORT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	12,778,095	12,800,000	12,767,684	12,800,000	-
TOTAL EXPENDITURES	12,778,095	12,800,000	12,767,684	12,800,000	-
FINES FORFEITURES AND PENALTIES	3,200,241	3,290,000	3,269,812	3,197,592	(92,408)
CHARGES FOR SERVICES	672,089	714,126	540,000	630,000	(84,126)
MISCELLANEOUS REVENUES	3,268,545	3,200,000	3,120,000	3,200,000	-
TOTAL REVENUES	7,140,875	7,204,126	6,929,812	7,027,592	(176,534)
NET COST	<b>5,637,220</b>	<b>5,595,874</b>	<b>5,837,872</b>	<b>5,772,408</b>	<b>176,534</b>

**Program Description**

Per Government Code 77201.3, the County is required to remit Maintenance of Effort (MOE) payments to the State for ongoing support of the Courts. Payments are remitted on a quarterly basis and are based upon the County's FY1994-95 level of funding provided to the Courts.

**Program Discussion**

No material changes to net cost anticipated for FY 2018-19.

**COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING****Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

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**1117 - COLLECTIONS ENHANCEMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	6,520,844	6,900,000	6,564,000	6,700,000	(200,000)
TOTAL EXPENDITURES	6,520,844	6,900,000	6,564,000	6,700,000	(200,000)
CHARGES FOR SERVICES	5,364,563	5,750,000	5,340,000	5,400,000	(350,000)
MISCELLANEOUS REVENUES	707,338	875,000	708,000	715,000	(160,000)
TOTAL REVENUES	6,071,901	6,625,000	6,048,000	6,115,000	(510,000)
NET COST	<b>448,943</b>	<b>275,000</b>	<b>516,000</b>	<b>585,000</b>	<b>310,000</b>

**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**

There is an anticipated net cost increase of \$310,000. This is due primarily to a decrease in anticipated revenue (\$510,000) offset by an anticipated decrease in services and supplies (\$200,000).

**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	44,066,647	46,252,706	45,996,390	45,879,370	(373,336)
SERVICES AND SUPPLIES	6,388,885	6,072,392	6,880,441	7,783,589	1,711,197
FIXED ASSETS	23,259	-	517,974	-	-
TOTAL EXPENDITURES	50,478,791	52,325,098	53,394,805	53,662,959	1,337,861
LICENSES PERMITS AND FRANCHISES	808,002	777,398	321,516	777,398	-
FINES FORFEITURES AND PENALTIES	2,304,623	2,209,470	2,214,470	2,209,470	-
REVENUE USE OF MONEY AND PROPERTY	57,419	6,114	25,660	6,114	-
INTERGOVERNMENTAL REVENUE	13,749,802	14,907,496	15,455,001	15,292,394	384,898
CHARGES FOR SERVICES	898,776	897,000	898,516	897,000	-
MISCELLANEOUS REVENUES	181,287	128,500	126,400	128,500	-
OTHER FINANCING SOURCES	4,800	15,000	4,800	4,800	(10,200)
TOTAL REVENUES	18,004,709	18,940,978	19,046,363	19,315,676	374,698
NET COST	<b>32,474,082</b>	<b>33,384,120</b>	<b>34,348,442</b>	<b>34,347,283</b>	<b>963,163</b>
FULL TIME EQUIVALENTS	-	279.00	-	281.00	2.00
AUTHORIZED POSITIONS	-	282	-	284	2

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2101 - SPECIAL PROSECUTIONS DIVISION	12,096,606	9,256,967	2,839,639	47.00
2102 - ADMINISTRATION	3,467,843	1,477,634	1,990,209	13.00
2103 - CRIMINAL PROSECUTIONS DIVISION	37,210,977	7,880,883	29,330,094	216.00
2104 - 2011 PUBLIC SAFETY REALIGNMENT	887,533	700,192	187,341	5.00
<b>Total</b>	<b>53,662,959</b>	<b>19,315,676</b>	<b>34,347,283</b>	<b>281.00</b>

**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**2101 - SPECIAL PROSECUTIONS DIVISION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	11,075,838	9,628,330	11,138,403	11,107,683	1,479,353
SERVICES AND SUPPLIES	809,586	1,056,898	934,471	988,923	(67,975)
TOTAL EXPENDITURES	11,885,424	10,685,228	12,072,874	12,096,606	1,411,378
FINES FORFEITURES AND PENALTIES	2,304,623	1,994,391	2,209,470	2,209,470	215,079
REVENUE USE OF MONEY AND PROPERTY	54,502	-	24,182	-	-
INTERGOVERNMENTAL REVENUE	4,199,055	5,096,862	5,133,987	6,069,197	972,335
CHARGES FOR SERVICES	875,000	875,000	875,000	875,000	-
MISCELLANEOUS REVENUES	119,818	98,500	91,200	98,500	-
OTHER FINANCING SOURCES	4,800	15,000	4,800	4,800	(10,200)
TOTAL REVENUES	7,557,798	8,079,753	8,338,639	9,256,967	1,177,214
NET COST	<b>4,327,626</b>	<b>2,605,475</b>	<b>3,734,235</b>	<b>2,839,639</b>	<b>234,164</b>
FULL TIME EQUIVALENTS	-	51.00	-	47.00	(4.00)
AUTHORIZED POSITIONS	-	51	-	47	(4)

**Program Description**

The Special Prosecutions division is comprised of experienced attorneys, investigators, and other personnel who 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. The juvenile unit is staffed with prosecutors who not only hold minors accountable for their crimes but also focus substantial efforts to prevent recidivism and juvenile delinquency. Active participation in our long-standing truancy reduction program known as THRIVE (Truancy Habits Reduced Increases Vital Education) has helped thousands of minors avoid a lifetime of negative consequences. Other services offered to the public include consumer mediation and civil small claims assistance, as well as the non-sufficient funds check restitution program.

The vast majority of adult prosecutions within this division are the result of resource-intensive investigations conducted by district attorney personnel. This approach differs from other units in which the typical case is submitted for prosecution by outside law enforcement agencies. 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 handling numerous matters in various phases of completion. The cases summarized below are examples of that process in action.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**Accomplishments**

People v. Santa Clara Waste Water Co., et al.

On November 18, 2014, an explosion occurred at the Santa Clara Waste Water Company facility in Santa Paula. The explosion and a resulting cloud of chlorine gas seriously injured numerous individuals, including employees of the company and first responders. A Criminal Grand Jury subsequently returned a 71-count indictment against Santa Clara Waste Water Company, Green Compass Environmental Solutions, and nine individual defendants, alleging the crimes of conspiracy to dispose of hazardous waste, failure to warn of a serious concealed danger, and handling hazardous waste with reckless disregard for human life.

The voluminous case 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, eight of the defendants have been convicted of various charges and have paid \$800,000 in restitution to the blast victims. The case has required the investment of substantial investigative and attorney resources and continues to impact Consumer and Environmental Protection Unit operations.

People v. Home Depot U.S.A., Inc.

The Consumer and Environmental Protection Unit, along with seven other California district attorney's offices, the Los Angeles City Attorney's Office, and the California Attorney General's Office, jointly filed and settled a \$27.8 million civil environmental prosecution against Home Depot U.S.A., Inc. for unlawfully disposing of hazardous waste and discarding customer records without rendering private customer information unreadable. More than 300 Home Depot stores and distribution centers in California routinely and systematically sent hazardous wastes to local landfills that were not permitted to receive those wastes. Under the final judgment, Home Depot will pay \$18.4 million in civil penalties and reimbursement of investigation and prosecution costs, as well as paying more than \$9 million toward hazardous waste compliance measures and environmental projects that further consumer protection and environmental enforcement in California.

People v. George Rocco

Convicted sex offender George Rocco was convicted of possessing child pornography as a result of a joint investigation by the Oxnard Police Department, Southern California High Tech Task Force, and the Division of Adult Parole Operations. Rocco, on parole for committing lewd acts on a minor under the age of 14, was discovered to be in possession of child pornography that he streamed from the Internet. On three occasions law enforcement searched his home and all three times he damaged or hid the phone he was using to obtain the illegal pornography. Using sophisticated computer forensics, law enforcement was able to recover the prohibited images. Rocco pled guilty and was sentenced to nine years in state prison.

People v. Abrahamian, Abrahamian, and Indra

Patrick Abrahamian, his wife Michelle Abrahamian, and her sister Taline Indra, were each convicted by a jury of felony charges relating to a loan modification scam that was investigated by the District Attorney's Real Estate Fraud Unit. Patrick Abrahamian approached a 65-year-old victim with an offer to help him negotiate a mortgage modification. In return, the victim agreed to move out and lease his home to the Abrahamians while the modification was to be negotiated. At the end of the lease, the Abrahamians refused to vacate the home, which led the victim to discover that a forged grant deed had conveyed his home, as a gift, to Michelle Abrahamian. The forged deed gifting away the victim's home was fraudulently notarized by defendant Taline Indra. All three defendants are awaiting sentencing.

People v. Bridgette Gallo and Richard Neal

Bridgette Gallo and Richard Neal were each convicted of felony grand theft charges after they conspired together to sell cars on Craigslist without disclosing that the cars were subject to liens. After the victims paid cash for the cars, the couple notified the lienholders and the cars were repossessed. Gallo was sentenced to serve 8 years in state prison and ordered to pay more than \$50,000 in restitution to the victims. Neal was sentenced to serve two years, 8 months in prison and was also ordered to pay more than \$50,000 in restitution to the victims.

**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**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.
- Emphasize the detection and prosecution of fraudulent schemes targeting the elderly, the monolingual Spanish-speaking community, and low-income residents.
- 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.
- Continue our efforts to address juvenile crime by emphasizing school attendance, utilizing a collaborative approach to reduce recidivism, and holding offenders accountable for their actions.

**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 fiscal year projections. Actual revenue is predicted to come in at \$878,930, nearly matching 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Complete initial review of a Suspected Fraudulent Claims form within two weeks of receipt from an insurance company for Automobile Insurance Fraud prosecutions cases.	Percent	90	92	90	100	90

**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	2.00	2
00310	Senior Paralegal	2,172	2,636	1.00	1
00348	Forensic Accountant	3,258	4,305	1.00	1
00373	Asst Deputy Chief DA Investgr	4,600	6,461	1.00	1
00447	District Attorney Investgr III	3,932	5,512	8.00	8
00528	Management Assistant II -Legal	1,733	2,427	1.00	1
00529	Management Assistant III-Legal	1,942	2,718	1.00	1
00582	Small Claims Advisor	1,802	2,521	1.00	1
00645	District Attorney Investgr I	3,109	4,614	1.00	1
00650	District Attorney Investgr II	3,747	5,253	4.00	4
00997	Chief Deputy District Attorney	5,597	7,837	1.00	1
01022	Office Systems Coordinator I	1,871	2,628	1.00	1
01089	Investigative Assistant III	1,478	2,081	4.00	4
01322	Legal Processing Assistant II	1,385	1,937	1.00	1
01323	Legal Processing Assistant III	1,525	2,134	3.00	3
01345	Office Assistant III	1,295	1,810	1.00	1
01568	Senior Attorney	4,643	6,645	10.00	10
01600	Senior District Atty Investgr	4,222	5,931	2.00	2
01679	Welfare Investigator III	2,353	3,155	1.00	1
01710	Staff/Services Manager II	2,957	4,140	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
	<b>TOTAL</b>			<b>47.00</b>	<b>47</b>

**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**2102 - ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,198,547	1,642,725	1,629,981	1,650,681	7,956
SERVICES AND SUPPLIES	1,497,189	1,122,234	1,243,526	1,817,162	694,928
TOTAL EXPENDITURES	3,695,736	2,764,959	2,873,507	3,467,843	702,884
FINES FORFEITURES AND PENALTIES	-	215,079	5,000	-	(215,079)
REVENUE USE OF MONEY AND PROPERTY	-	6,114	-	6,114	-
INTERGOVERNMENTAL REVENUE	1,179,447	1,179,447	1,179,447	1,444,520	265,073
CHARGES FOR SERVICES	23,776	22,000	23,516	22,000	-
MISCELLANEOUS REVENUES	498	5,000	200	5,000	-
TOTAL REVENUES	1,203,720	1,427,640	1,208,163	1,477,634	49,994
NET COST	<b>2,492,016</b>	<b>1,337,319</b>	<b>1,665,344</b>	<b>1,990,209</b>	<b>652,890</b>
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, grants administration, facilities, purchasing, travel, and fleet services in addition to special projects involving grant, program and legislative development.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Renewal and expansion of grant programs providing dedicated prosecutors and investigators to target offenses such as drunk driving, auto insurance fraud, and workers' compensation fraud.
- Actively manage grants and revenue programs that reduce our net cost by \$19 million.
- Remained active in pursuing non-county revenues.

**Objectives**

- Fully implement an Enterprise Content Management (ECM) system to improve the receipt, organization and distribution of the Office's hardcopy and electronic workflow.
- Continue to find efficiencies in the area of human resources to reduce unwanted vacancies.
- Continue to aggressively pursue external funding sources to reduce general fund costs.

**Future Program/Financial Impacts**

The implementation of an Enterprise Content Management (ECM) system is underway. Several business processes will become paperless in the near future. Once fully implemented, ECM will improve efficiency, enhance transparency for the users, reduce waste, reduce storage costs, and perfect record retention.



**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00219	Attorney III	4,803	5,839	1.00	1
00404	Accounting Assistant II	1,346	1,884	1.00	1
00529	Management Assistant III-Legal	1,942	2,718	1.00	1
00530	Management Assistant IV -Legal	2,175	3,045	1.00	1
00640	District Attorney	10,282	10,282	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1
00811	Accountant II	2,132	2,985	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1
00997	Chief Deputy District Attorney	5,597	7,837	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1
01489	Program Assistant-NE	2,285	3,199	1.00	1
01581	Chief Assistant District Atty	6,008	8,411	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
	<b>TOTAL</b>			<b>13.00</b>	<b>13</b>

**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**2103 - CRIMINAL PROSECUTIONS DIVISION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	29,985,944	34,126,808	32,365,458	32,240,802	(1,886,006)
SERVICES AND SUPPLIES	4,076,815	3,883,619	4,694,648	4,970,175	1,086,556
FIXED ASSETS	23,259	-	517,974	-	-
TOTAL EXPENDITURES	34,086,018	38,010,427	37,578,080	37,210,977	(799,450)
LICENSES PERMITS AND FRANCHISES	808,002	777,398	321,516	777,398	-
REVENUE USE OF MONEY AND PROPERTY	2,917	-	1,478	-	-
INTERGOVERNMENTAL REVENUE	7,805,779	7,930,995	8,441,375	7,078,485	(852,510)
MISCELLANEOUS REVENUES	60,971	25,000	35,000	25,000	-
TOTAL REVENUES	8,677,670	8,733,393	8,799,369	7,880,883	(852,510)
NET COST	<b>25,408,348</b>	<b>29,277,034</b>	<b>28,778,711</b>	<b>29,330,094</b>	<b>53,060</b>
FULL TIME EQUIVALENTS	-	210.00	-	216.00	6.00
AUTHORIZED POSITIONS	-	213	-	219	6

**Program Description**

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. As California's criminal justice system continues to evolve under recent statutory reforms, the upward trend in cases submitted to the District Attorney's Office for prosecution has continued over the past fiscal year. The overall figure of cases reviewed remains more than 20 percent above fiscal year 15/16 and the number of cases filed has risen by 7.5 percent. The management and discovery of digital evidence, such as video derived from body worn cameras, has also increased as more law enforcement agencies integrate this technology into their operations. A worrisome trend is the increase in prosecutions for drugged felony DUI, which rose by more than 200 percent, and misdemeanor drugged DUI, which was up 29 percent over the prior fiscal year.

With the passage of Proposition 57, the manner in which prison sentence release dates are determined changed significantly. With the stated goal of reducing the prison population, inmates sentenced to prison for "non-violent" felonies may be released after serving only a small portion of the originally imposed sentence. Fortunately, the law allows the District Attorney to submit letters in opposition to early release and our office has taken an active role in preparing these letters for consideration. For the first six months of the fiscal year, we authored 102 letters opposing early release and were successful in obtaining denials in 92 percent of those cases.

**Crime Victims' Assistance Program**

With the passage of the "Consolidated and Further Continuing Appropriations Act, 2015" the federal Crime Victim Fund cap was raised from \$745 million to \$2.361 billion. The Crime Victim Fund cap increase has effectively quadrupled the Victims of Crime Act (VOCA) funding available for California. VOCA funds are restricted to funding direct services to victims of crime. As such, the California Office of Emergency Services (CalOES) which serves as the pass-thru agency for these funds in California released a number of funding opportunities on Jan 5th of 2016 that the District Attorney's Office applied for and received. The effect has been that from 2015 to FY 18/19, the District Attorney's Crime Victims Assistance Program has grown from 18 staff to 26 and is able to serve more victims of crime in Ventura County and provide a broader range of services available through multi-agency and non-profit partnerships.

In 3 of the 6 programs noted below, a substantial portion of grant funds are distributed to other community-based service providers and county agencies to leverage their existing expertise in certain service areas that crime victims need. The District Attorney's Crime Victims' Assistance Program (CVAP) has been awarded six CalOES grants for victim services in FY 18/19 as follows: (1) Elder Abuse Outreach & Advocacy; (2) Child Abuse Treatment; (3) Unserved/Underserved Victims; (4) County Victim Services XC; (5) Victim/Witness Assistance; and (6) Child Advocacy Centers KC. All six applications were successful in receiving an award in FY 18/19, providing \$2 million in grant funding to the District Attorney's Office and an additional \$600,000 to five other local governmental agencies and community-based service providers.

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**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

Deputy District Attorneys and Investigators successfully prosecuted a wide variety of crimes during fiscal year 2017-2018. The General Trials Unit, which prosecutes a variety of felony offenses, conducted 51 jury trials in the last fiscal year and secured convictions in an impressive 94 percent of those cases. Despite significant staffing challenges, the Sexual Assault Family Protection Unit maintained high conviction rates and were exceptionally productive. The sexual assault division maintained a 100 percent jury trial conviction rate and increased filings by 28 percent. The attorneys handling domestic violence cases brought in an impressive jury trial conviction rate of 89 percent, one of the highest in the past five years, while increasing the number of filed cases by 11 percent.

Among the many notable cases were:

**People v. Isaac Sinsun**

One evening in November 2005, police officers responded to a call of a gunshot victim on Richmond Avenue in Oxnard. Upon arrival, the officers found the deceased victim, wearing a private security guard uniform, lying in the street with a close-range shotgun wound to his head. The next day, the victim's car was found abandoned approximately 1.5 miles from the murder scene. Further investigation located a suspicious vehicle linked to Sinsun which had bloody clothing inside. Analysis resulted in the identification of the victim's blood and Isaac Sinsun's DNA on the clothing. However, Isaac has a twin brother with identical DNA which created complications in prosecuting the case. Years later while in custody on other charges, Isaac Sinsun made recorded admissions to participating in the shooting of the victim because Sinsun and his accomplices believed the victim was a police officer. In July 2017, a jury convicted Sinsun of first-degree murder and he was sentenced to 25 years to life in prison.

**People v. Toribio Aros-Osorio**

Toribio Aros-Osorio was a narcotics trafficker in a drug trafficking organization that utilized stash houses, hidden vehicle compartments, and counter-surveilling drug couriers to transport cocaine and methamphetamine from Mexico throughout the United States. By intercepting the co-conspirators' phone calls, executing a multitude of search warrants, and conducting covert surveillance, the Ventura Combined Agency Team (VCAT) and the Drug Enforcement Administration (DEA) detectives seized more than 80 pounds of cocaine and nearly 40 pounds of methamphetamine during the four-month wiretap investigation. In September 2017, Aros-Osorio pled guilty to multiple felonies for participating in the criminal enterprise and he was sentenced to 15 years, 4 months in custody.

**People v. Alejandro Cabrera and Christian Rodriguez**

In March 2013, Rodriguez and Cabrera went to El Rio armed with revolvers looking for rival gang members. They saw the 16-year-old victim walking home after school and believing him to be a rival, they confronted and started shooting at him. The victim was struck by two bullets, one of which went through the middle of his chest, causing his death. Rodriguez and Cabrera fled back to Oxnard. A few days later, another victim was driving his car in an Oxnard neighborhood. As he was stopped at an intersection, Rodriguez walked up to the car and confronted him by pointing a gun at his head. As the victim tried to drive away, Rodriguez shot him through the chest. The victim survived by driving himself to a hospital. After being found guilty by jury, both Cabrera and Rodriguez face sentences of life without parole for first degree murder committed for the benefit of a criminal street gang. Rodriguez faces an additional sentence of 40 years to life for the attempted murder of the second victim.

**People v. Thomas Bork**

In 2010, an 8-year-old girl told a social worker that her foster parent had sexually abused her over the summer in his Camarillo home. Further investigation revealed that victim's six-year-old sister had also been molested by the defendant. Additional investigation revealed numerous, now adult women, who were also molested by the defendant from the 1970s – 1990s. Four victims testified at trial. The defendant was convicted of nine felonies, including sexual intercourse with a child, continuous sexual abuse of a child, and forcible lewd acts, and was sentenced to 124 years to life in state prison.

**People v. Andre Love**

One evening in July 2015, the manager of Bandits Bar & Grill in Thousand Oaks was leaving the restaurant at the close of business when Love jumped out from behind a dumpster and pointed a firearm at him while demanding entry. Once inside, he took money from the cash drawers, bank deposit bags and tip envelopes. Love then tied up the manager with zip ties before he left. In May 2016, Love entered Al Mulino's Italian Deli in Westlake Village after business hours. He pointed a firearm at the janitor and took his wallet. Love forced him into the bathroom and instructed him to remain inside for 15 minutes to give Love time to leave. A few weeks later, Love entered Cisco's Mexican Restaurant in Thousand Oaks at the close of business. He pointed a firearm at three employees and took money and cellphones, then threatened to kill them if they called the police.

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Love used a gun and wore a mask in all three robberies. Eventually, he was linked through touch DNA to the zip ties used to tie up the victims in one of the robberies and to a cell phone left outside a business in another robbery. Love also had two prior “strike” convictions for robbery. In September 2017, a jury convicted Love of all charges and he was sentenced to 90 years to life in prison.

**People v. Jeffrey Lindquist**

During an argument on March 28, 2015, Jeffrey Lindquist repeatedly punched the victim in the face, shattering her orbital bones and knocking her eye into her sinus cavity. When the victim attempted to call 911, Lindquist destroyed her phone and forcibly removed the victim’s 8-year-old son from the home causing injury to the child. In July 2017, a jury convicted Lindquist of felony domestic violence with great bodily injury, dissuading a witness from reporting a crime and child endangerment. He received the maximum sentence of 11 years in prison.

**Ventura County Family Justice Center**

In addition to growth in grant revenues and victim service capabilities in 2017, the District Attorney’s Office conducted the first of two workshops examining the development of a Family Justice Center (FJC) in Ventura County. The FJC model is a well-established one-stop, integrated multi-agency model providing services to crime victims and their children. The goal of the FJC model is to save lives and mitigate the harmful medical, social and criminal justice impacts stemming from childhood trauma associated with domestic violence, sexual assault, child abuse and human trafficking later in life. FJCs also serve elder and dependent adult abuse victims as well as other highly vulnerable and at-risk victims. FJCs are already in operation in 18 counties across California and with another 90 FJCs in operation nationally.

In February of 2017 the District Attorney’s Office hosted an FJC Study Tour and Community Forum held at the Hall of Administration with over 90 attendees learning about and discussing the FJC concept. In August of 2017, the District Attorney’s Office hosted an FJC Strategic Planning event over two days at the Ventura Beach Marriott. Over 130 leaders and representatives from the community, agency directors, city government and law enforcement were in attendance. The results of these meetings has been the publication of a Strategic Plan for the FJC and the initiation of five workgroups aimed at various aspects of FJC development. As of this writing, 120 stakeholders from outside non-profit, law enforcement and other municipal and county governmental agencies have joined and are chairing monthly FJC workgroup meetings (Service Delivery & Operations, Benchmarking & Return on Investment, Governance & Facilities, Engagement & Outreach, and Funding & Sustainability) and are working towards the establishment of a Ventura County FJC.

**Objectives**

- Continue to lead the effort to develop a Family Justice Center that will provide one-stop access for victims of sexual assault, domestic violence, elder and dependent adult abuse, child abuse, human trafficking and other crimes by co-locating and integrating existing but disparate services in one place for victims.
- Continue to mobilize community, county and municipal stakeholders to develop a framework for the establishment of 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.
- Identify the criteria for and funding options needed to acquire a suitable FJC facility capable of housing multiple agencies providing integrated, medical, legal, social service and development services for crime victims and their children.
- Expand participation in Camp Hope by increasing the number of child victims of family violence who attend Camp HOPE in July of 2018.

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**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**Future Program/Financial Impacts**

Most local law enforcement agencies now use body worn cameras. The video footage generated by the use of body worn cameras is valuable but is resource intensive, as it substantially increases the amount of evidence associated with each case reviewed and filed. Each case can produce hours of video footage. The hours spent reviewing video footage, and the increasing number of cases that include video, has already increased and will continue to increase the demands on our prosecutors.

As the result of a recent case law decision, the frequency and duration of bail review hearings has increased, resulting in new and additional duties for court staff, the District Attorney's Office, the Public Defender's Office and the Probation Agency.

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, federal, corporate and foundation grant funds.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Prevent backlog of felony and misdemeanor date cases from exceeding 200, when measured on a monthly basis. Months in which the backlog exceeds 200 will be considered as not meeting the measure	Percent	75	75	75	75	75

**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	3.00	3
00218	Attorney II	3,963	4,576	2.00	2
00219	Attorney III	4,803	5,839	46.00	48
00310	Senior Paralegal	2,172	2,636	2.00	2
00330	Chief DA Investigator	5,261	7,408	1.00	1
00373	Asst Deputy Chief DA Investgr	4,600	6,461	2.00	2
00447	District Attorney Investgr III	3,932	5,512	7.00	7
00528	Management Assistant II -Legal	1,733	2,427	3.00	3
00529	Management Assistant III-Legal	1,942	2,718	2.00	2
00530	Management Assistant IV -Legal	2,175	3,045	1.00	1
00585	Victim Advocate II	1,370	1,922	8.00	9
00586	Victim Advocate III	1,528	2,149	11.00	11
00623	Program Administrator II	2,513	3,518	1.00	1
00645	District Attorney Investgr I	3,109	4,614	1.00	1
00650	District Attorney Investgr II	3,747	5,253	17.00	17
00748	Program Administrator III	2,631	3,683	1.00	1
00997	Chief Deputy District Attorney	5,597	7,837	3.00	3
00999	Manager-Sheriff Info Systems	3,983	5,576	1.00	1
01022	Office Systems Coordinator I	1,871	2,628	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	5.00	5
01089	Investigative Assistant III	1,478	2,081	9.00	9
01271	Clerical Supervisor III	1,811	2,537	4.00	4
01285	Courier II	1,178	1,645	1.00	1
01307	Info Processing Operator IV	1,372	1,919	2.00	2
01321	Legal Processing Assistant I	1,258	1,758	4.00	4
01322	Legal Processing Assistant II	1,385	1,937	15.00	15
01323	Legal Processing Assistant III	1,525	2,134	8.00	8
01344	Office Assistant II	1,178	1,645	2.00	2
01345	Office Assistant III	1,295	1,810	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
01519	Deputy Chief DA Investigator	4,735	6,630	1.00	1
01568	Senior Attorney	4,643	6,645	35.00	35
01600	Senior District Atty Investgr	4,222	5,931	5.00	5
01611	Administrative Assistant III	2,052	2,878	1.00	1
01615	Administrative Assistant IV	2,256	3,164	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	1.00	1
01711	Staff/Services Manager III	3,172	4,441	2.00	2
01967	Paralegal	1,716	2,407	4.00	4
	<b>TOTAL</b>			<b>216.00</b>	<b>219</b>

**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**2104 - 2011 PUBLIC SAFETY REALIGNMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	806,318	854,843	862,548	880,204	25,361
SERVICES AND SUPPLIES	5,294	9,641	7,796	7,329	(2,312)
TOTAL EXPENDITURES	811,613	864,484	870,344	887,533	23,049
INTERGOVERNMENTAL REVENUE	565,520	700,192	700,192	700,192	-
TOTAL REVENUES	565,520	700,192	700,192	700,192	-
NET COST	<b>246,093</b>	<b>164,292</b>	<b>170,152</b>	<b>187,341</b>	<b>23,049</b>
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. The passage of AB 109 legislation dramatically changed sentencing, custody, supervision and revocation options for well over 700 different kinds of felony offenses described within a number of different codes (i.e., Business and Professions Code, Health and Safety Code, Government Code, Penal Code and many others). These changes have necessitated increases in training, policy and procedure development and other increases in workload related to Realignment's impact on criminal filings, shaping appropriate alternative sentencing and intervention programs, participating in parole revocation proceedings, and expanded victim services responsibilities.

The Office has assigned three deputy district attorneys and two victim advocates directly to Realignment affected cases, parole hearings, re-entry court to better offset the workload impacts brought about by Realignment.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**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 the 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.

**DISTRICT ATTORNEY**  
**Budget Unit 2100, Fund G001**  
**Gregory D. Totten, District Attorney**

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**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
00586	Victim Advocate III	1,528	2,149	2.00	2
01568	Senior Attorney	4,643	6,645	3.00	3
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>



**GRAND JURY**  
**Budget Unit 2000, Fund G001**  
**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	297,204	375,000	355,020	400,000	25,000
TOTAL EXPENDITURES	297,204	375,000	355,020	400,000	25,000
NET COST	<b>297,204</b>	<b>375,000</b>	<b>355,020</b>	<b>400,000</b>	<b>25,000</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2001 - CIVIL GRAND JURY	340,696	-	340,696	-
2003 - CRIMINAL GRAND JURY	59,304	-	59,304	-
<b>Total</b>	<b>400,000</b>	-	<b>400,000</b>	-

**GRAND JURY**  
**Budget Unit 2000, Fund G001**  
**Michael Powers, County Executive Officer**

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**2001 - CIVIL GRAND JURY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	286,082	326,596	306,616	340,696	14,100
TOTAL EXPENDITURES	286,082	326,596	306,616	340,696	14,100
NET COST	<b>286,082</b>	<b>326,596</b>	<b>306,616</b>	<b>340,696</b>	<b>14,100</b>

**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 2018-19 Preliminary Budget reflects \$14,100 increase in Services & Supplies 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**

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**2003 - CRIMINAL GRAND JURY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	11,122	48,404	48,404	59,304	10,900
TOTAL EXPENDITURES	11,122	48,404	48,404	59,304	10,900
NET COST	<b>11,122</b>	<b>48,404</b>	<b>48,404</b>	<b>59,304</b>	<b>10,900</b>

**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 2018-19 Preliminary Budget reflects \$10,900 increase in Services & Supplies 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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,151,279	2,483,500	2,157,721	2,483,500	-
TOTAL EXPENDITURES	2,151,279	2,483,500	2,157,721	2,483,500	-
INTERGOVERNMENTAL REVENUE	37,757	42,500	42,500	42,500	-
CHARGES FOR SERVICES	21,289	16,000	16,000	16,000	-
MISCELLANEOUS REVENUES	6,335	-	-	-	-
TOTAL REVENUES	65,381	58,500	58,500	58,500	-
NET COST	2,085,898	2,425,000	2,099,221	2,425,000	-

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2220 - INDIGENT LEGAL SERVICE	2,483,500	58,500	2,425,000	-
<b>Total</b>	<b>2,483,500</b>	<b>58,500</b>	<b>2,425,000</b>	<b>-</b>

**INDIGENT LEGAL SERVICE**  
**Budget Unit 2220, Fund G001**  
**Michael Powers, County Executive Officer**

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**2220 - INDIGENT LEGAL SERVICE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,151,279	2,483,500	2,157,721	2,483,500	-
TOTAL EXPENDITURES	2,151,279	2,483,500	2,157,721	2,483,500	-
INTERGOVERNMENTAL REVENUE	37,757	42,500	42,500	42,500	-
CHARGES FOR SERVICES	21,289	16,000	16,000	16,000	-
MISCELLANEOUS REVENUES	6,335	-	-	-	-
TOTAL REVENUES	65,381	58,500	58,500	58,500	-
NET COST	<b>2,085,898</b>	<b>2,425,000</b>	<b>2,099,221</b>	<b>2,425,000</b>	-

**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**

There is no anticipated change to Net Cost for FY 2018-19.

**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****Todd Howeth, Public Defender**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	17,182,208	18,118,143	16,556,745	18,200,095	81,952
SERVICES AND SUPPLIES	1,941,579	1,934,714	2,212,459	2,320,199	385,485
TOTAL EXPENDITURES	19,123,787	20,052,857	18,769,204	20,520,294	467,437
INTERGOVERNMENTAL REVENUE	3,882,304	4,063,374	4,074,836	4,166,896	103,522
CHARGES FOR SERVICES	420,570	373,409	302,921	342,281	(31,128)
TOTAL REVENUES	4,302,875	4,436,783	4,377,757	4,509,177	72,394
NET COST	<b>14,820,913</b>	<b>15,616,074</b>	<b>14,391,447</b>	<b>16,011,117</b>	<b>395,043</b>
FULL TIME EQUIVALENTS	-	107.00	-	107.00	-
AUTHORIZED POSITIONS	-	108	-	108	-

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2201 - ADMINISTRATION	4,253,777	425,314	3,828,463	13.00
2202 - CRIMINAL DEFENSE REPRESENTATION	15,107,230	3,914,795	11,192,435	87.50
2203 - NON CRIMINAL DEFENSE REPRESENTATION	1,159,287	169,068	990,219	6.50
<b>Total</b>	<b>20,520,294</b>	<b>4,509,177</b>	<b>16,011,117</b>	<b>107.00</b>

**PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE****Budget Unit 2200, Fund G001****Todd Howeth, Public Defender**

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**2201 - ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,286,348	2,291,535	2,388,775	2,679,288	387,753
SERVICES AND SUPPLIES	1,350,055	1,235,568	1,510,767	1,574,489	338,921
TOTAL EXPENDITURES	3,636,403	3,527,103	3,899,542	4,253,777	726,674
INTERGOVERNMENTAL REVENUE	417,774	425,314	425,314	425,314	-
TOTAL REVENUES	417,774	425,314	425,314	425,314	-
NET COST	<b>3,218,629</b>	<b>3,101,789</b>	<b>3,474,228</b>	<b>3,828,463</b>	<b>726,674</b>
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

**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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget. An increase amount of 22.60% from the prior year Adopted Budget is due to negotiated salary increases and additional costs associated with funding for expansion of off-site office space.

**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 schedule "Nuts & Bolts" mandatory management training for managers; four (4) managers have completed the Core Courses and have completed the certification.
- (7) Implemented County e-Performance with the clerical unit.
- (8) 99% of our employees completed the mandatory training.
- (9) Improved our online presence by creating a new Public Defender website using the new WordPress platform.

**PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE****Budget Unit 2200, Fund G001****Todd Howeth, Public Defender****Objectives**

- (1) Continue to participate with other criminal justice agencies in the analysis, planning and implementation of AB 109, Public Safety Realignment, and Proposition 47.
- (2) Continue to manage court ordered attorney fees in adult criminal cases, probate, and mental health.
- (3) Continue to develop and refine the Integrated Public Defender Case Management system.
- (4) Continue to stay on track with mandatory training.
- (5) Continue to refine and expand paperless pilot program to assist with case management and organizational efficiencies.
- (6) Review and follow-up on goals and objectives, and seek operational efficiencies in order to complete the agency Strategic Plan.
- (7) Continue to develop and mentor staff by providing in-house training opportunities.
- (8) Continue to provide ergonomic evaluations to all employees in order to improve their work area and prevent risk factors.
- (9) Implement the County e-Performance program for the investigative unit.
- (10) Convert the current office library space into a training and development room to facilitate large in-house trainings and meetings.
- (11) Acquire the services of ECM Laserfische while working in conjunction with the District Attorney's office in order to become a paperless office.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Average number of days it takes to process expert witness invoices for payment	Days	5	4	5	5	5

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00034	Administrative Officer I	2,631	3,683	1.00	1
00404	Accounting Assistant II	1,346	1,884	1.00	1
00746	Chief Public Defenders Invest	3,617	5,065	1.00	1
00784	Chief Deputy Public Defender	5,597	7,837	3.00	3
00889	Manager-Fiscal/Admin Svcs III	3,188	4,463	1.00	1
01022	Office Systems Coordinator I	1,871	2,628	1.00	1
01271	Clerical Supervisor III	1,811	2,537	1.00	1
01389	Assist Public Defender	6,008	8,411	2.00	2
01427	Public Defender	10,282	10,282	1.00	1
01611	Administrative Assistant III	2,052	2,878	1.00	1
<b>TOTAL</b>				<b>13.00</b>	<b>13</b>



**PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE****Budget Unit 2200, Fund G001****Todd Howeth, Public Defender**

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**2202 - CRIMINAL DEFENSE REPRESENTATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	13,722,988	14,658,064	13,125,246	14,376,554	(281,510)
SERVICES AND SUPPLIES	575,314	684,311	685,652	730,676	46,365
TOTAL EXPENDITURES	14,298,301	15,342,375	13,810,898	15,107,230	(235,145)
INTERGOVERNMENTAL REVENUE	3,337,462	3,510,992	3,510,992	3,614,514	103,522
CHARGES FOR SERVICES	322,873	331,409	270,407	300,281	(31,128)
TOTAL REVENUES	3,660,336	3,842,401	3,781,399	3,914,795	72,394
NET COST	<b>10,637,966</b>	<b>11,499,974</b>	<b>10,029,499</b>	<b>11,192,435</b>	<b>(307,539)</b>
FULL TIME EQUIVALENTS	-	87.50	-	87.50	-
AUTHORIZED POSITIONS	-	88	-	88	-

**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 2018-19 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. This program reflects a 2.7% decrease in total expenditures from the prior year Adopted Budget due to a high rate of attrition amongst all classifications. Revenue adjustments to prior year Adopted Budget for this program reflects an increase of \$103,522 in Public Safety (Prop 172) revenues.

**PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**

**Budget Unit 2200, Fund G001**

**Todd Howeth, Public Defender**

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**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 240 clients into cost saving non-jail alternatives.
- (3) Conducted inaugural in-house training program for on-boarding new attorney staff to maximize their success.
- (4) Worked with justice partners to arrive at the best way to implement the changes to the cash bail system announced by the Humphrey decision.
- (5) Assisted 90 veteran clients find services and treatment through the Veterans' Treatment Court FY 17/18.
- (6) Continued our effort to locate rehabilitation and treatment programs, other alternative sentencing programs and alternatives to jail.
- (7) Assisted 158 clients with clearing their records of felony convictions through the expungement process.
- (8) 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.
- (9) 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.
- (10) Attended events at local universities to inform students about our department's role, and to encourage participation in our internship programs.
- (11) Worked with our collaborative partners to establish the "Insights" Court to address the needs of juveniles with behavioral health issues.
- (12) Collaborated with community-based partners to improve our capacity to holistically represent our juvenile clients by identifying and addressing issues including our clients' educational and developmental disability issues.
- (13) Worked with other agencies and organizations in the Juvenile Detention Alternative Initiative (JDAI), including securing residential drug treatment and other alternative programs to prevent incarceration, such as the Evening Reporting Centers in Oxnard (Boys and Girls Club), and One Step "A La Vez" (Fillmore).
- (14) Participated in community events to assist and educate youth in the county.
- (15) Purchased TV equipment to assist Attorneys with trial presentations in the courtrooms.
- (16) Purchased laptops for the Investigation Unit to provide the flexibility of a mobile office.
- (17) Provided ergonomic furniture for employees.
- (18) Added new features to our VCIJIS case management system.

**PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**

**Budget Unit 2200, Fund G001**

**Todd Howeth, Public Defender**

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**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 advocate for expansion of successful Realignment programs such as Reentry Courts and Pretrial Detention.
- (4) Expand alternative juvenile programs that prevent incarceration in Simi Valley.
- (5) Continue working with other agencies and organizations in the Juvenile Detention Alternative Initiative (JDAI), to expand alternative programs to prevent incarceration of juveniles.
- (6) Continue expanding our capacity to holistically represent our juvenile clients.

**Future Program/Financial Impacts**

- (1) Public Safety Realignment will continue to impact our business process as we continue to require office wide efforts to obtain non-jail alternatives.
- (2) Expanded opportunities for Veteran diversion will continue to impact current workload.
- (3) Effective January 1, 2018, attorney fees can only be collected upon conviction in adult misdemeanor and felony cases. In all juvenile cases, Public Defender fees are no longer imposed irrespective of case outcome. Our revenue from attorney fees will be impacted.
- (4) Courts must conduct an individualized assessment before setting bail, rather than rely on a Bail Schedule. This decision will impact our business process as hearings are held in compliance with the Humphrey decision.
- (5) Expanded opportunities for expungements may impact our current workload, although the specific impacts are not yet known.
- (6) Body camera footage from all law enforcement agencies continues to be a primary source of evidence in misdemeanor and felony cases. This evidence must be viewed by our staff before disposition or trial. This evidence must be stored for future hearings and/or appeals.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percentage of Marsden motions denied by the Court.	Percent	95	100	95	97	95

**PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**

**Budget Unit 2200, Fund G001**

**Todd Howeth, Public Defender**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00218	Attorney II	3,963	4,576	1.00	1
00219	Attorney III	4,803	5,839	22.50	23
00529	Management Assistant III-Legal	1,942	2,718	1.00	1
00785	Supervising Public Def Invest	3,379	4,224	1.00	1
01060	Law Clerk	1,790	2,503	6.00	6
01089	Investigative Assistant III	1,478	2,081	2.00	2
01322	Legal Processing Assistant II	1,385	1,937	5.00	5
01323	Legal Processing Assistant III	1,525	2,134	7.00	7
01568	Senior Attorney	4,643	6,645	25.00	25
01693	Senior Public Defenders Invest	3,041	3,801	12.00	12
01788	Social Worker IV	1,780	2,495	5.00	5
	<b>TOTAL</b>			<b>87.50</b>	<b>88</b>

**PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE****Budget Unit 2200, Fund G001****Todd Howeth, Public Defender**

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**2203 - NON CRIMINAL DEFENSE REPRESENTATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,172,872	1,168,544	1,042,724	1,144,253	(24,291)
SERVICES AND SUPPLIES	16,211	14,835	16,040	15,034	199
TOTAL EXPENDITURES	1,189,083	1,183,379	1,058,764	1,159,287	(24,092)
INTERGOVERNMENTAL REVENUE	127,068	127,068	138,530	127,068	-
CHARGES FOR SERVICES	97,697	42,000	32,514	42,000	-
TOTAL REVENUES	224,765	169,068	171,044	169,068	-
NET COST	<b>964,318</b>	<b>1,014,311</b>	<b>887,720</b>	<b>990,219</b>	<b>(24,092)</b>
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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- (1) Continued to closely monitor and ensure the accurate and timely filings of annual accountings on Probate and LPS Conservatorship cases.
- (2) Continued to request court ordered attorney fees, when appropriate.
- (3) Conducted mandated investigations of placements of clients under LPS and Probate conservatorships.
- (4) Conducted regularly investigations into the physical and financial well-being of our probate conservatorship clients.
- (5) Developed new local rules for probate conservatorships.
- (6) Attorneys represented clients in over 800 open probate cases.
- (7) Attorneys represented clients in 123 new probate cases.
- (8) Continued to provide high quality representation for clients in Welfare and Institutions Code §§ 5150 and 5250.

**PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**

**Budget Unit 2200, Fund G001**

**Todd Howeth, Public Defender**

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**Objectives**

- (1) Continue to provide quality representation to persons qualifying for Public Defender services.
- (2) Continue to closely monitor Probate and LPS Conservatorship cases to ensure that annual accountings are accurate and timely filed.
- (3) Continue to request court ordered attorney fees, when appropriate.
- (4) Continue to conduct mandated investigations of placements of clients under LPS and Probate conservatorships.
- (5) Continue to explore solutions to handling increased workload in conservatorship, contempt, and mental health cases.
- (6) Ensure that recent local rules regarding probate conservatorship are published.
- (7) Draft new local status report from for probate conservatorships.
- (8) Organize meeting and coordinate efforts of local disability rights stake holders to help clients obtain Regional Center Services.
- (9) Organize probate and LPS Conservatorship seminar/conferences for continuing legal education.

**Future Program/Financial Impacts**

- (1) Aging elder population and increases in dementia and Alzheimer's diagnosis' will continue to impact our workload on probate conservatorship cases.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00219	Attorney III	4,803	5,839	2.50	3
01322	Legal Processing Assistant II	1,385	1,937	1.00	1
01568	Senior Attorney	4,643	6,645	2.00	2
01693	Senior Public Defenders Invest	3,041	3,801	1.00	1
	<b>TOTAL</b>			<b>6.50</b>	<b>7</b>

**SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	140,503,654	141,026,488	146,041,687	145,975,519	4,949,031
SERVICES AND SUPPLIES	26,548,455	26,914,194	27,691,352	28,087,924	1,173,730
OTHER CHARGES	596,429	462,301	756,637	462,301	-
FIXED ASSETS	1,938,611	300,000	2,313,548	300,000	-
OTHER FINANCING USES	36,312	-	7,138	-	-
TOTAL EXPENDITURES	169,623,462	168,702,983	176,810,362	174,825,744	6,122,761
LICENSES PERMITS AND FRANCHISES	166,241	50,000	141,061	50,000	-
FINES FORFEITURES AND PENALTIES	1,534,726	1,640,388	1,591,100	1,640,388	-
REVENUE USE OF MONEY AND PROPERTY	5,525	-	3	-	-
INTERGOVERNMENTAL REVENUE	28,796,453	27,648,662	29,562,307	28,357,964	709,302
CHARGES FOR SERVICES	57,600,908	59,286,278	59,703,691	61,509,873	2,223,595
MISCELLANEOUS REVENUES	336,767	313,100	277,639	313,100	-
OTHER FINANCING SOURCES	75,161	-	45,026	-	-
TOTAL REVENUES	88,515,780	88,938,428	91,320,827	91,871,325	2,932,897
NET COST	<b>81,107,682</b>	<b>79,764,555</b>	<b>85,489,535</b>	<b>82,954,419</b>	<b>3,189,864</b>
FULL TIME EQUIVALENTS	-	731.55	-	731.55	-
AUTHORIZED POSITIONS	-	744	-	743	(1)

**Executive Summary of Programs**

<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2501 - ADMINISTRATION	3,620,847	3,557,377	63,470	4.00
2503 - SUPPORT SERVICES	16,937,113	9,647,524	7,289,589	69.00
2505 - OFFICE OF EMERGENCY SERVICES	597,188	601,729	(4,541)	-
2507 - RECORDS	2,895,368	275,000	2,620,368	28.00
2521 - EAST COUNTY PATROL	49,143,267	38,763,792	10,379,475	204.00
2523 - CENTRAL COUNTY PATROL	21,601,398	18,189,475	3,411,923	94.00
2525 - GANG UNIT	1,867,136	-	1,867,136	7.00
2527 - WEST COUNTY PATROL	38,879,176	12,681,213	26,197,963	163.55
2529 - MAJOR CRIME INVESTIGATIONS	18,235,715	4,910,235	13,325,480	60.00
2541 - TECHNICAL SERVICES	2,871,343	771,144	2,100,199	22.00
2543 - FORENSIC SERVICES	7,454,813	1,102,435	6,352,378	42.00
2545 - AVIATION UNIT	4,898,675	1,152,595	3,746,080	13.00
2547 - INFORMATION SERVICES AND CRIME ANALYSIS	5,823,705	218,806	5,604,899	25.00
<b>Total</b>	<b>174,825,744</b>	<b>91,871,325</b>	<b>82,954,419</b>	<b>731.55</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2501 - ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,232,593	1,256,357	1,387,913	1,298,131	41,774
SERVICES AND SUPPLIES	718,899	2,351,522	952,009	2,322,716	(28,806)
FIXED ASSETS	800,797	-	-	-	-
TOTAL EXPENDITURES	2,752,289	3,607,879	2,339,922	3,620,847	12,968
INTERGOVERNMENTAL REVENUE	3,364,987	3,429,763	3,429,763	3,557,377	127,614
TOTAL REVENUES	3,364,987	3,429,763	3,429,763	3,557,377	127,614
NET COST	<b>(612,698)</b>	<b>178,116</b>	<b>(1,089,841)</b>	<b>63,470</b>	<b>(114,646)</b>
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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00550	Deputy Sheriff	2,873	4,011	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1
01760	Sheriff	11,138	11,139	1.00	1
01995	Undersheriff	6,742	9,438	1.00	1
	<b>TOTAL</b>			<b>4.00</b>	<b>4</b>



**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2503 - SUPPORT SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	13,244,433	13,257,883	14,068,310	14,200,891	943,008
SERVICES AND SUPPLIES	2,908,287	2,451,233	2,892,385	2,736,222	284,989
FIXED ASSETS	76,316	-	-	-	-
TOTAL EXPENDITURES	16,229,036	15,709,116	16,960,695	16,937,113	1,227,997
LICENSES PERMITS AND FRANCHISES	-	-	140,181	-	-
FINES FORFEITURES AND PENALTIES	91,896	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	-	-	3	-	-
INTERGOVERNMENTAL REVENUE	9,210,521	9,149,105	9,153,237	9,489,524	340,419
CHARGES FOR SERVICES	227,920	135,000	149,953	135,000	-
MISCELLANEOUS REVENUES	11,684	23,000	97,046	23,000	-
TOTAL REVENUES	9,542,022	9,307,105	9,540,420	9,647,524	340,419
NET COST	<b>6,687,014</b>	<b>6,402,011</b>	<b>7,420,275</b>	<b>7,289,589</b>	<b>887,578</b>
FULL TIME EQUIVALENTS	-	68.00	-	69.00	1.00
AUTHORIZED POSITIONS	-	68	-	69	1

**Program Description**

SUPPORT SERVICES: Includes human resources, accounting, internal affairs, recruitment and training.

**Program Discussion**

NA

## **SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

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### **Accomplishments**

#### **PROFESSIONAL STANDARDS**

##### **-INSPECTIONS & AUDITS**

- Worked closely with the Ventura County Community College District on approval of the contract addendum with the Sheriff's Academy.
- 37 separate Lexipol policies revised or re-written and reviewed.
- Reviewed all Divisional/Unit Policies for consistency and redundancy.

##### **-INTERNAL AFFAIRS**

- Reduced the average case load for an I.A. investigator from an average of 9 to an average of 5 by expediting case evaluations, quickly assigning cases for investigation and prioritizing the review and processing of completed cases.
- Updated the IA PRO database and internal case memorandums to more accurately track if body worn camera video was available and how it impacted the case. The data will allow for a more accurate assessment of the impact of body worn cameras on administrative investigations.
- Updated the case disposition letters mailed to citizen complainants to incorporate language about body worn camera video being reviewed during the handling of the case. This resulted in two separate citizens sending a thank you letter and an email about the thoroughness of the investigations.
- Upgraded the video system in the Internal Affairs interview room to assist investigators and employees with better review of video evidence.

##### **-ACADEMY**

- Successfully accommodated California Peace Officer Standards and Training (POST) testing practices by effectively eliminating 22 tests in exchange for four comprehensive examinations.
- Created electronic versions of various evaluations used for the Academy program (instructor, program, peer). This has allowed recruits to write and submit evaluations through 'Google Classroom' thereby eliminating a cumbersome paper process.
- Created the ability for recruits to submit computer generated reports to 'Google Classroom' allowing instructors the ability to review reports on-line.

##### **- HUMAN RESOURCES**

- Met our hiring goal for entry law enforcement and increased the percentage of minorities and females hired.
- Reduced our dispatcher staffing shortage.
- Successfully completed and passed Civil Service Audit by Cooperative Personnel Services (CPS) during the first quarter of 2018.
- Acquired and implemented eSoph, an electronic Personal History Statement (PHS) which has improved our background process by increasing efficiency/reducing the time necessary to complete backgrounds.
- Completed the scanning of terminated and retired personnel, training and background files.

**SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

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**Objectives**

PROFESSIONAL STANDARDS

-INSPECTIONS & AUDITS

- Continue to review all policies for "best practice" revisions
- Increase the number of audits and inspections conducted, with a focus on critical infrastructure elements of our operations.

-INTERNAL AFFAIRS

- Continue to reduce the time taken to finish administrative investigations
- Increase review of body worn camera video when initially evaluating complaints.
- Have Internal Affairs investigators attend training about hot topic Human Resource issues.

-ACADEMY

- Further prepare for our Basic Course Certification Review scheduled for 2019 by POST.
- Complete recruit file scanning project so all academy class records are stored electronically.

- HUMAN RESOURCES

- Reduce and/or eliminate the vacancies for Sheriff's Service Technicians, Sheriff's Custody Records Technicians and Sheriff's Records Specialists.
- Continue to increase the percentage minority and females hired for entry level law enforcement positions.
- Review/modify current Illness and Injury Prevention Plan and safety program and implement accordingly.

**SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	2.00	2
00030	Administrative Assistant I	1,697	2,374	1.00	1
00031	Administrative Assistant II	1,866	2,616	2.00	2
00043	Commander	5,317	7,444	1.00	1
00404	Accounting Assistant II	1,346	1,884	4.00	4
00405	Senior Accounting Assistant	1,481	2,073	5.00	5
00532	Sheriff's Bureau Manager	4,860	6,805	2.00	2
00550	Deputy Sheriff	2,873	4,011	6.00	6
00623	Program Administrator II	2,513	3,518	1.00	1
00649	Supervising Accounting Techncn	1,971	2,759	2.00	2
00812	Senior Accountant	2,346	3,284	3.00	3
00946	Manager, Accounting I	3,104	4,346	2.00	2
01057	Senior Deputy Sheriff	4,211	4,421	8.00	8
01173	Program Assistant	2,285	3,199	1.00	1
01332	Management Assistant II	1,459	2,043	2.00	2
01333	Management Assistant III	1,569	2,196	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01347	Office Assistant IV	1,391	1,946	2.00	2
01492	Personnel Assistant-NE	2,000	2,800	1.00	1
01539	Sheriff's Service Tech II	1,651	2,484	3.00	3
01556	Manager-Sheriff Personnel Svcs	3,822	5,351	1.00	1
01611	Administrative Assistant III	2,052	2,878	1.00	1
01674	Personnel Analyst III	3,406	4,768	2.00	2
01698	Sheriff's Captain	4,623	6,473	4.00	4
01780	Sheriff's Sergeant	3,747	5,253	9.00	9
01955	Photographic/Imaging Svcs Tech	1,564	2,186	1.00	1
<b>TOTAL</b>				<b>69.00</b>	<b>69</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

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**2505 - OFFICE OF EMERGENCY SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	319,515	182,876	607,140	184,887	2,011
OTHER CHARGES	373,411	412,301	613,418	412,301	-
FIXED ASSETS	32,311	-	25,000	-	-
OTHER FINANCING USES	13,946	-	-	-	-
TOTAL EXPENDITURES	739,183	595,177	1,245,558	597,188	2,011
INTERGOVERNMENTAL REVENUE	(55,589)	601,729	1,252,109	601,729	-
TOTAL REVENUES	(55,589)	601,729	1,252,109	601,729	-
NET COST	<b>794,772</b>	<b>(6,552)</b>	<b>(6,551)</b>	<b>(4,541)</b>	<b>2,011</b>

**Program Description**

OES Provides for the processing of costs associated with grants managed by the Sheriff's Office of Emergency Services.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2507 - RECORDS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,258,885	2,460,578	2,179,540	2,440,027	(20,551)
SERVICES AND SUPPLIES	567,571	448,685	336,702	455,341	6,656
TOTAL EXPENDITURES	2,826,456	2,909,263	2,516,242	2,895,368	(13,895)
LICENSES PERMITS AND FRANCHISES	166,241	50,000	880	50,000	-
INTERGOVERNMENTAL REVENUE	22,444	-	(206)	-	-
CHARGES FOR SERVICES	20,809	22,500	17,971	22,500	-
MISCELLANEOUS REVENUES	268,611	202,500	62,940	202,500	-
TOTAL REVENUES	478,105	275,000	81,585	275,000	-
NET COST	<b>2,348,350</b>	<b>2,634,263</b>	<b>2,434,657</b>	<b>2,620,368</b>	<b>(13,895)</b>
FULL TIME EQUIVALENTS	-	29.00	-	28.00	(1.00)
AUTHORIZED POSITIONS	-	30	-	29	(1)

**Program Description**

RECORDS: Provides all law enforcement agencies and courts in Ventura County with a central repository of criminal records. This 24-hours per day, 7-days per week operation maintains the countywide automated Wants/Warrants System on individuals, and formal probation conditions on those persons convicted of crimes. Responsible for the accurate and timely entry of information into state and nationwide confidential data bases.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00497	Senior Sheriff Records Sprvsr	1,639	2,293	1.00	1
00499	Sheriff Records Supervisor	1,488	2,082	3.75	4
00500	Senior Sheriff Records Spec	1,353	1,893	5.00	5
00502	Sheriff Records Specialist II	1,258	1,761	13.50	14
00524	Sheriff's Senior Manager II	4,309	6,034	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
00790	Sheriff Fingerprint Specialist	1,387	1,940	2.75	3
	<b>TOTAL</b>			<b>28.00</b>	<b>29</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2521 - EAST COUNTY PATROL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	44,137,457	42,554,591	45,541,542	43,971,853	1,417,262
SERVICES AND SUPPLIES	4,708,032	4,968,760	5,122,803	5,171,414	202,654
FIXED ASSETS	21,351	-	192,426	-	-
TOTAL EXPENDITURES	48,866,841	47,523,351	50,856,771	49,143,267	1,619,916
FINES FORFEITURES AND PENALTIES	304	-	300	-	-
INTERGOVERNMENTAL REVENUE	2,440,149	2,329,256	2,633,764	2,424,877	95,621
CHARGES FOR SERVICES	34,488,070	35,280,500	35,768,111	36,338,915	1,058,415
TOTAL REVENUES	36,928,523	37,609,756	38,402,175	38,763,792	1,154,036
NET COST	<b>11,938,318</b>	<b>9,913,595</b>	<b>12,454,596</b>	<b>10,379,475</b>	<b>465,880</b>
FULL TIME EQUIVALENTS	-	204.00	-	204.00	-
AUTHORIZED POSITIONS	-	209	-	209	-

**Program Description**

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served.

EAST COUNTY PATROL: Includes law enforcement services for the City of Thousand Oaks, the City of Moorpark and the unincorporated areas in the southeast portion of the county (Oak Park, Bell Canyon, Santa Susana, Box Canyon, Santa Rosa Valley).

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

## **SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

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### **Accomplishments**

Moorpark PD and Unincorporated:

- Moorpark weight / exercise room upgraded with new equipment.
- Obtained additional funds from the city for Commercial Enforcement.
- Completed the annual report.
- Installation of exterior camera system completed.
- Obtained additional radios for the Moorpark Explorers.
- Increased consistency between Moorpark and Ventura / Thousand Oaks Records Bureaus.
- Obtained a second cadet pickup truck.
- Increased membership in social media and Nextdoor.com programs.
- Engaged in a crime reducing partnership with the City of Thousand Oaks, developed a long term strategic fixed automated license plate reader strategy.
- Installed a new video and audio system in the station interview rooms
- Installed a new telephone system at the station.

Thousand Oaks PD and Unincorporated:

- Installed a new camera system with 32 cameras covering all parking lots and entry points at the station.
- Developed and deployed a mobile application to streamline the evaluation and training process for the Field Training Officer program.
- Deployed Opticom technology (traffic signal changing devices) in the beat cars to reduce response times in emergency situations by easing traffic at controlled intersections with dense traffic 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 throughout the community.
- Purchased updated cellular telephone analysis systems.
- Completed compliance checks on local businesses involved in massage, alcohol, and tobacco sales.
- Coordinated with other Explorer posts to increase activities and training.
- Worked with Crime Analysis and our Intelligence Unit to implement the Intelligence Led Prosecution program designed to target our most prolific criminal offenders.
- Completed work on "Mini ARTIC" in ILP (Intelligence Led Policing) Office (Expand TOPD server to accommodate additional video cameras, configure new computer towers, and obtain access to city traffic cameras).
- Continued advanced training for SRO's (School Resource Officers) in community violence & response / Active Shooter / Mass Casualty preparation, planning & response.
- Utilized social media sites to make community aware of current crime trends & crime prevention tips.
- Obtained two additional ALPR (Automated License Plate Reader) trailers. Obtained a new surveillance vehicle with GPS tracker & video cameras.
- Converted the past 20+ years of Sexual Assault Investigations to .pdf files and stored the cases on the network server for easy access.
- Began using UAVs (Unmanned Aerial Vehicles) for aerial photography at major traffic collisions.
- Provided report writing and enhanced customer service at the Thousand Oaks PD front counter, Monday-Friday from 8:00 AM to 9:00 PM.
- Conducted a Thousand Oaks city contract cost benefit analysis.
- Created informal task force of allied law enforcement agencies to investigate regional crime groups. (residential burglaries)
- Increased investigation efficiency by incorporating technology. (WSIN, GEOTIME, Mobile ALPR, Facial Recognition)
- Created strategies to decrease patrol response times by reducing workload (taking reports at front counter and documenting verbal domestic incidents on iCop)
- Created a partnership with Ring.com to identify and apprehend suspects involved in residential type crimes. (Although East County is the lead, this is a department wide accomplishment and will be fully operational by May of 2018).
- Changed the role of the Thousand Oaks Community Prosecutor so that it is aligned with an Intelligence Driven Prosecution (IDP) model.
- Opened an Avanti market site at Thousand Oaks Station for employees.
- Created Thousand Oaks Traffic Bureau "management plan" to enhance traffic enforcement response to top traffic collision locations and outreach with traffic safety education.



## **SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

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### **Objectives**

Moorpark PD and Unincorporated:

- Increase station compliance for the CIT (Crisis Intervention Team) program to over 95% of deputies trained.
- Increase the number of patrol rifles issued to / carried by deputies at the station. The goal is to have at least 2 deputies on every shift carry a rifle.
- Increase fundraising for the Moorpark Explorer Program. The goal is to raise at least \$2,500.00.
- Increase the number of events the Moorpark Explorers participate in by sending them to two competitions.
- Obtain a new motorcycle for the Traffic Unit.
- Increase community membership / participation in social media and Nextdoor.com programs.
- Conduct active shooter training for the city, school officials, and parents.
- Continue to work towards increased consistency between Ventura / Thousand Oaks and Moorpark Records.

Thousand Oaks PD and Unincorporated:

- Increase station compliance for the CIT (Crisis Intervention Team) program to over 95% of deputies trained.
- Increase the number of patrol rifles issued to / carried by deputies at the station. The goal is to have at least 2 deputies on every shift carry a rifle.
- Continue with Intelligence Led Prosecution development.
- Conduct a beat study to identify areas where resources can be reallocated to reduce call response time and to reduce the crime rate.
- Continue strategies to reduce response times to Priority 1 calls for service.
- Create a strategic public/private working group to reduce Organized Retail Theft.
- Installation of fixed automated license plate readers at various points within the city.
- Continue vulnerable population strategies to reduce homelessness and the associated crime.
- Create a patrol rotation into the Special Enforcement Unit and Directed Enforcement Unit to enhance experience for patrol deputies.
- Expand and utilize, with consistency, all social media outreach (twitter, nixle, nextdoor, etc.)
- Designate additional Thousand Oaks Station PIO's and a Spanish speaking PIO.
- Add an Intelligence Analyst to process various intelligence and identify subjects engaged in criminal activity within the city of Thousand Oaks.
- Remodel the station's kitchen.

### **Future Program/Financial Impacts**

NA

**SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	2.00	2
00030	Administrative Assistant I	1,697	2,374	4.00	4
00031	Administrative Assistant II	1,866	2,616	1.00	1
00043	Commander	5,317	7,444	2.00	2
00328	Assistant Sheriff	6,009	8,413	1.00	1
00502	Sheriff Records Specialist II	1,258	1,761	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	1,295	1,810	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01365	Sheriff Cadet II	1,006	1,404	7.00	12
01539	Sheriff's Service Tech II	1,651	2,484	6.00	6
01611	Administrative Assistant III	2,052	2,878	1.00	1
01690	Crime Analyst II	2,353	3,119	2.00	2
01698	Sheriff's Captain	4,623	6,473	4.00	4
01780	Sheriff's Sergeant	3,747	5,253	24.00	24
	<b>TOTAL</b>			<b>204.00</b>	<b>209</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2523 - CENTRAL COUNTY PATROL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	18,846,166	19,125,017	19,050,625	19,922,422	797,405
SERVICES AND SUPPLIES	1,512,078	1,611,367	1,608,566	1,678,976	67,609
FIXED ASSETS	-	-	17,560	-	-
TOTAL EXPENDITURES	20,358,245	20,736,384	20,676,751	21,601,398	865,014
INTERGOVERNMENTAL REVENUE	1,161,287	1,131,283	1,228,587	1,179,997	48,714
CHARGES FOR SERVICES	15,685,385	16,086,250	16,334,071	17,009,478	923,228
MISCELLANEOUS REVENUES	14	-	10	-	-
OTHER FINANCING SOURCES	-	-	224	-	-
TOTAL REVENUES	16,846,686	17,217,533	17,562,892	18,189,475	971,942
NET COST	<b>3,511,559</b>	<b>3,518,851</b>	<b>3,113,859</b>	<b>3,411,923</b>	<b>(106,928)</b>
FULL TIME EQUIVALENTS	-	92.00	-	94.00	2.00
AUTHORIZED POSITIONS	-	95	-	97	2

**Program Description**

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served.

CENTRAL COUNTY PATROL: Includes law enforcement services for the City of Camarillo and the unincorporated areas situated in the central and southern portions of the county (Oxnard plains, southern beach communities, Somis)

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

## **SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

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### **Accomplishments**

- Continued "Study with a Cop" program utilizing Rancho Campana SRO at the Camarillo Library.
- Continued "reading to the kids" program throughout the elementary schools.
- "Active Shooter" trainings at three locations: Camarillo Police Station, and several other schools in Camarillo.
- Continued Neighborhood Watch and utilized online program "Nextdoor.com" now reaching over 6000 followers in the city in addition to the 36 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 2018
- "Adult at Risk" identification card in coordination with the Camarillo Health Care District.
- Continued Parent Project from two to three times per year and added a Spanish version taught at a local school.
- Continued with third 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/opioid use through Saving Lives Camarillo Coalition.
- Updated Camarillo Detective Bureau with new floorplan and workstations/work is scheduled to begin soon.
- Continued work with Ventura County Human trafficking Task Force on aggressive approach to prostitution and human trafficking in local motels.
- Body Worn Cameras assigned to all sworn personnel on patrol.
- Continued use of two signboard / ALPR / Radar trailers for crime prevention and traffic use.
- Continued use of mobile surveillance / event monitoring camera trailer system.
- Updated and expanded staff gym with new, modern equipment.
- Continued presenting Senior Driving Course 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.
- Continued with the Implementation of bicycle safety courses at local schools in response to traffic collisions involving juvenile bicyclists and vehicles.
- 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.
- Continue program for Intelligence Driven Prosecution in partnership with the District Attorney's Office, Crime Analysis and Investigative Units.
- Completed the Casa Pacifica reporting portal for non-at risk runaways and testing model is underway.
- Continued work with Casa Pacifica and County Probation to reduce the calls for service volume at Casa Pacifica.
- Deployed a 40 hour patrol car to the City of Camarillo.
- Deployed a 40 hour SST Report Writer to the City of Camarillo.
- Installed all new cameras for the interview rooms at Cam PD.
- Continue presenting valuable public safety information on "City Scene" as a means to educate the public on scams and safety information.

### **Objectives**

- 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.
- Initiate a "Coffee with the Chief" event(s) to better connect with the community to hear their concerns.
- 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(s) 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 other locations throughout the city.
- Deploy Camarillo Command Post to public venues and shopping centers for public outreach.
- Funding is in place to replace all security cameras for the Metrolink Station in Camarillo.

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

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**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. This also extends to the Springville buildout and the potential impacts on police services.
- Increasing costs of technology: cameras, computer technology, etc. including maintenance of current programs such as the body worn camera program.
- Partnership with Behavioral Health for a grant opportunity to provide a Behavior Health Specialist to accompany our Project Hope Deputy in dealing with the service resistant homeless population.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	1.00	1
00030	Administrative Assistant I	1,697	2,374	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1
00043	Commander	5,317	7,444	1.00	1
00550	Deputy Sheriff	2,873	4,011	53.00	53
00623	Program Administrator II	2,513	3,518	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	13.00	13
01173	Program Assistant	2,285	3,199	1.00	1
01269	Clerical Supervisor I	1,496	2,093	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01345	Office Assistant III	1,295	1,810	4.00	4
01365	Sheriff Cadet II	1,006	1,404	3.00	6
01539	Sheriff's Service Tech II	1,651	2,484	3.00	3
01698	Sheriff's Captain	4,623	6,473	1.00	1
01780	Sheriff's Sergeant	3,747	5,253	9.00	9
	<b>TOTAL</b>			<b>94.00</b>	<b>97</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2525 - GANG UNIT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,555,714	1,740,534	1,671,156	1,771,429	30,895
SERVICES AND SUPPLIES	147,015	129,962	177,201	95,707	(34,255)
FIXED ASSETS	-	-	4,636	-	-
TOTAL EXPENDITURES	1,702,728	1,870,496	1,852,993	1,867,136	(3,360)
NET COST	<b>1,702,728</b>	<b>1,870,496</b>	<b>1,852,993</b>	<b>1,867,136</b>	<b>(3,360)</b>
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 and focuses on law enforcement, investigation of gang-related crime, and apprehension of criminal street gang members.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Updated and replaced antiquated technology in the Sheriff's Gang Unit. (Still working on replacing more equipment)
- 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 2 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.
- Target influential high ranking gang offenders in our county.
- Target serial habitual offenders (SHO) to reduce property crimes in the HQ area.
- Target gang members unlawfully in possession of firearms.

**Future Program/Financial Impacts**

NA

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

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**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
00020	Administrative Aide	1,362	1,907	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
	<b>TOTAL</b>			<b>7.00</b>	<b>7</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2527 - WEST COUNTY PATROL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	32,363,856	32,833,990	33,852,683	34,007,401	1,173,411
SERVICES AND SUPPLIES	4,752,197	4,752,224	4,795,074	4,871,775	119,551
FIXED ASSETS	15,185	-	833,928	-	-
OTHER FINANCING USES	-	-	7,138	-	-
TOTAL EXPENDITURES	37,131,237	37,586,214	39,488,823	38,879,176	1,292,962
INTERGOVERNMENTAL REVENUE	6,289,566	5,517,258	5,527,971	5,706,303	189,045
CHARGES FOR SERVICES	6,590,250	6,710,300	6,698,523	6,903,410	193,110
MISCELLANEOUS REVENUES	53,387	71,500	66,000	71,500	-
OTHER FINANCING SOURCES	48,661	-	40,927	-	-
TOTAL REVENUES	12,981,863	12,299,058	12,333,421	12,681,213	382,155
NET COST	<b>24,149,374</b>	<b>25,287,156</b>	<b>27,155,402</b>	<b>26,197,963</b>	<b>910,807</b>
FULL TIME EQUIVALENTS	-	163.55	-	163.55	-
AUTHORIZED POSITIONS	-	166	-	166	-

**Program Description**

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served.

WEST COUNTY PATROL: Includes law enforcement services for the City of Fillmore, the City of Ojai and the unincorporated areas in the western and northern portions of the county (Lockwood Valley, Ojai Valley, Santa Clara Valley, El Rio, Saticoy, beach communities) as well as the Office of Emergency Services.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.



## **SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

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### **Accomplishments**

Fillmore & Santa Clara Station:

- Reduced UCR crime levels to new historic low levels.
- Doubled the number of volunteers in our Citizen's Patrol program.
- Upgrade Fillmore Station phone system
- Purchased additional Community Cameras to help prevent criminal behavior and solve crimes after they occur.
- Obtained a second Automated License Plate Reader to be installed in a covert vehicle that would blend in with most neighborhoods to help solve and reduce crime.
- Continued to modify plans for newly constructed or about to be constructed neighborhoods incorporating crime prevention methods and design.
- 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 basketballs.
- Developed better relationships with our poorest community members by providing toys and coats during the annual Christmas giveaway.
- Developed one of the top Explorer programs in the County and purchased a transportation van for the program utilizing all donated funds.
- Fulfilled a Grand Jury directive that law enforcement encourage bicycle safety and have more people wear bicycle safety helmets by performing a bicycle rodeo.
- Developed an Explorer type program in the middle school to give students an identity away from joining a gang. It is called, "Public Safety Club."
- 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 and Unincorporated:

- Increased our presence in social media communications to enhance our relationship with the Ojai Valley public. Added Nextdoor and frequent contact with public on Facebook.
- Utilized COPS funds to conduct Ojai bike patrol and special enforcement.
- Utilized grant funds to purchase new digital tape-recorders for the deputies assigned to the Ojai Valley station.
- Established excellent working relationship with Ojai Unified and private schools.
- Continued to utilize COPS funds to maintain a police presence in the form of an SRO at the high school in Ojai.
- Increased searches of known probationers and parolees in the Ojai Valley.
- Increased Serious Habitual Offender (SHO) sweeps and targeted enforcement of known offenders.
- Continued to work with the community in addressing quality of life concerns in the Ojai Valley.
- Upgraded the camera system at the Ojai police station.

Sheriff's Communications Center:

- In progress: Motorola Radio 7500 purchase: the upgrade is necessary due to our current radio system reaching its end of life.
- Three of four dispatcher vacancies were filled, which has drastically reduced overtime.
- Updated the centerline maps to correct over 4,000 inaccurate street details, such as name spellings and suffixes.
- Created a new time off request form that streamlines the process of future requests.

Headquarters Station:

- Increased Probation Searches to 540 with 292 arrests.
- Purchased Automated License Plate Reader for trailer
- Completed CIT Training with all deputies assigned to Headquarters Patrol.
- Issued new patrol log policy
- Reduced Headquarters Patrol PART I Crime by 11% and Part II Crime by 13%
- Updated emergency action plan maps.
- Updated and disseminated the emergency action plan to all staff.
- Re-structured and re-utilized Court Liaison deputy by having Camarillo and Detention Services complete filing and follow-up requests.
- Purchased and installed gun safe for patrol rifles.
- SRO worked with school staff 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.

## **SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

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### **Objectives**

Fillmore & Santa Clara Station:

- 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.
- 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.
- Expand our responsible use of social media communications to enhance our relationship with the public.
- Obtain mobile Automated License Plate Reader camera for deployment within electronic message board to increase investigative leads in crime reports.
- Obtain funding and purchase a new Volunteer in Policing Vehicle for the City of Fillmore.
- Continue to expand our social media following.
- Continue partnership with Watershed Protection District and other private property owners to routinely notify and remove campers/trespassers in the Santa Clara riverbed.
- 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.
- Continue to work with City staff to create new safe neighborhoods through the planning process and developing Crime prevention methods through environmental design.
- Expand the number of members and activities of the Volunteers in Policing.
- Work with the community and community based organizations to provide greater resources and opportunities for young adults to succeed in school and employment opportunities.
- Bring Restorative Justice Programs into the City of Fillmore and expand the program into the unincorporated areas.
- Continue to reduce UCR crime to new historic low levels.
- Obtain grant funding to build better community relations and combat gang criminal activity.
- 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.
- 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.

Ojai and Unincorporated:

- Increase the number of Field Training Officers at the Ojai station.
- Continue to expand our Ojai social media following.
- Provide Threat Assessment and Active Shooter training to all Ojai Valley schools.
- Increase the number of deputies trained in CIT.
- Increase our deputy presence at the schools during break and lunch hours.
- Increase the number of shifts we use an SRO at schools in the city with our COPS funding.
- Use "bait" bike several times throughout the year.
- Utilize the Health and Safety Code 11366 (maintain a drug house) to help neighbors reclaim their neighborhoods.
- Continue to use Serious Habitual Offender (SHO) grant money and conduct sweeps that produce maximum results and hold our serious habitual offenders accountable.
- Monthly "Coffee with the Chief" community outreach.

Sheriff's Communications Center:

- Implement an updated language translation service to improve delays in providing service.
- Upgrade the phone system while continuing to provide a hosted solution to answer calls for service between the Sheriff's Office, Simi Valley PD, and Oxnard PD.
- Upgrade the phones at our East Valley dispatch center, which is our current back-up facility.
- Update the SCC locker room to make it more usable for the dispatchers.
- Hire one additional dispatcher so we are fully staffed, which will eliminate even more overtime.

Headquarters Station:

- Continue our presence in social media via Facebook where our communications enhance our relationship with the public and media.
  - Utilize JAG funds to assist with training of Gang Unit and patrol deputies.
  - Increase the number of Field Training Officers at Headquarters Patrol by certifying and utilizing Senior Deputies.
  - Continue excellent working relationship with Rio Mesa High School and Rio School District.
  - Increase searches of known probationers and parolees by utilizing the SharePoint Parole/Probation Search Logs
  - Continue to work with the community in addressing quality of life concerns.
  - Provide Threat Assessment and Active shooter training to all schools.
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**SHERIFF - SHERIFF POLICE SERVICES**

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- Upgrade the camera system in the interview rooms at the Headquarters Patrol Station.
- Purchase tactical vests for Sheriff's Gang Unit.

**Future Program/Financial Impacts**

NA

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1
00043	Commander	5,317	7,444	1.00	1
00524	Sheriff's Senior Manager II	4,309	6,034	2.00	2
00550	Deputy Sheriff	2,873	4,011	63.00	63
00622	Program Administrator I	2,243	3,141	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	1.00	1
01032	Sheriff's Tech Commun Spec II	2,307	3,230	31.00	31
01033	Supervising Sheriff's TC Spec	2,942	4,119	6.00	6
01034	Sheriff's Comm Training Coord	3,131	4,383	1.00	1
01035	Assist Sheriff's Comm Manager	3,362	4,707	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	17.00	17
01173	Program Assistant	2,285	3,199	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.55	2
01332	Management Assistant II	1,459	2,043	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01365	Sheriff Cadet II	1,006	1,404	4.00	6
01539	Sheriff's Service Tech II	1,651	2,484	2.00	2
01698	Sheriff's Captain	4,623	6,473	9.00	9
01780	Sheriff's Sergeant	3,747	5,253	15.00	15
01957	Public Safety Dispatcher II	2,312	3,237	1.00	1
<b>TOTAL</b>				<b>163.55</b>	<b>166</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2529 - MAJOR CRIME INVESTIGATIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	14,038,037	13,942,401	14,781,149	14,278,529	336,128
SERVICES AND SUPPLIES	4,170,422	3,585,382	4,144,044	3,907,186	321,804
OTHER CHARGES	223,018	50,000	143,219	50,000	-
FIXED ASSETS	70,986	-	33,624	-	-
OTHER FINANCING USES	22,367	-	-	-	-
TOTAL EXPENDITURES	18,524,829	17,577,783	19,102,036	18,235,715	657,932
FINES FORFEITURES AND PENALTIES	518,381	803,000	803,000	803,000	-
INTERGOVERNMENTAL REVENUE	4,783,707	3,929,152	4,694,411	3,770,499	(158,653)
CHARGES FOR SERVICES	289,740	329,042	353,042	336,736	7,694
OTHER FINANCING SOURCES	4,624	-	-	-	-
TOTAL REVENUES	5,596,452	5,061,194	5,850,453	4,910,235	(150,959)
NET COST	<b>12,928,378</b>	<b>12,516,589</b>	<b>13,251,583</b>	<b>13,325,480</b>	<b>808,891</b>
FULL TIME EQUIVALENTS	-	61.00	-	60.00	(1.00)
AUTHORIZED POSITIONS	-	61	-	60	(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**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Successfully worked with the Narcotics Unit to investigate multiple overdose death cases, several of which have led to criminal filings.
- Used SAFE/ELEAS funds to conduct 290 sweeps within the areas of the Sheriff's six contract cities and the unincorporated areas.
- Used SAFE/ELEAS funds to host training on Child Forensic Interviewing Techniques, attended by 9 VSO members and 12 other law enforcement/social worker personnel.
- Conducted training for the Major Crimes Unit on surveillance operations, firearms proficiency, building searches and entries.
- Purchased new door breaching equipment for the Major Crimes Unit.
- Re-established Homicide D team to 3 investigators.
- Designated a Robbery team to be more responsive to crime trends in West County.
- Assigned each Major Crimes team to a specific patrol station in order to better support the needs of each area.
- Continued to reach out to local farmers/ranchers through bi-monthly Farmwatch communication.
- Continued to educate the public on the owner applied number (OAN) program for the ranchers/farmers.
- Successful investigations into large scale methamphetamine distribution rings operating out of Ventura and Los Angeles Counties.
- Successful investigation and dismantling of a complex heroin delivery service using a federal wiretap and federal prosecution with our DEA partners.
- DCESP Forest Grant for marijuana eradication was secured and grant amount increased slightly.
- The role of the National Guard Counter Drug Task Force was expanded from mainly assisting on marijuana eradications to assisting on many narcotic investigations.
- Secured Stonegarden Grant funding for payroll to fund various grant related operations.
- Obtain a new electronic reader board trailer and two LPR systems with preliminary Stonegarden Funding for 2018. The LPR systems will be used to outfit a new reader board trailer and a reader board trailer previous purchased. These will be utilized during Stonegarden related operations.
- Conducted a significant number of Stonegarden operations within Ventura County. Operations covered various locations

## **SHERIFF - SHERIFF POLICE SERVICES**

### **Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

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along the Ventura County coastline, harbors, and coastal communities.

- Successfully implemented the use of jail deputies as a second person in patrol unit during Stonegarden operations. Jail deputies man a two-person patrol unit along with a patrol trained deputy and conduct high visibility patrols along the coastal communities of Ventura County. Numerous contacts and arrests were made during 2017.
  - Conducted maritime smuggling training to deputies at various patrol stations
  - Conducted numerous investigations related to non-fatal and fatal overdoses that have resulted in arrests and convictions.
  - Provided Drug Recognition and Current Drug Trends training to our local County social workers with Child Protective Services and nurses.
  - Provided informal informant development training to deputies in patrol in order to develop the deputies in developing informants from arrests or contacts and continue to enhance the relationships between the detectives and patrol.
  - Have successfully worked with the Custody Division by assisting various deputies enrolled in the Shift Lead program. These deputies joined the narcotic street teams and assisted with various duties including the writing of search warrants and press releases.
  - Began tracking all fatal and non-fatal overdoses throughout the Sheriff's Office areas of responsibility
  - Conducted briefings and trainings for patrol stations throughout the county on how to properly conduct overdose investigations
  - Attended numerous trainings throughout the year to improve our team knowledge and efficiency related to diversion and death investigations
  - Updated lab truck equipment to handle BHO labs. Also got narcotic personnel updated with BHO lab response training.
  - Completed the Crime Analysis re-organization with the addition of a Crime Analysis Manager and a Sr. Intelligence Analyst
  - Data integration with Vigilant solutions for an updated ALPR and vehicle analytics system. All VCSO sworn have user log on and access
  - Data integration with Vigilant solutions for Facial Recognition. Facial Recognition is deployed and VCSO has seen multiple successes
  - NIBRS project plan has been started and implemented, the meetings have been started with IT Services and other stakeholders
  - Created a network of investigators and analysts that collaborate on cases for VCSO, as well as good working relationships with outside agencies
  - In conjunction with the Special Crimes Unit and Camarillo PD/ Thousand Oaks PD, successful implementation of the Intelligence Directed Prosecution program
  - In conjunction with the Special Crimes Unit, developed a debriefing program to disseminate active intelligence to all investigative and patrol units. 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
  - Revamped the Crime Control process for the Sheriff's Office. Moved to weekly crime control numbers sent out and a monthly roll up that is based on UCR numbers for Part I Crimes
  - 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 CHP
  - In conjunction with the Special Crimes Unit, created a standalone wire room where we can provision our own wires and allow for regionalization
  - Conducted multiple investigations into the Mexican Mafia, Aryan Brotherhood and other organized crime groups operating throughout Ventura County and southern California.
  - Assisted other investigative units and agencies with wiretaps/Pen Trap & Trace set up and management. Assisted Oxnard Police Department with two homicide investigations which included wiretaps.
  - Received, reviewed and disseminated information from JRIC and ADL reference threats. Also conducted threat assessments on people of interest, working closely with federal agency partners.
  - Completed the JAG Grant December 31, 2017. Arrested and prosecuted subjects utilizing grant resources. Referred numerous at risk juvenile, young adult offenders and their families to the Transformation Works Ventura County and City Impact for intervention and resources. Continued to fortify our existing microwave network in some of our county areas that have the most camera requests (i.e., Satcoy, Nyland Acres, El Rio).
  - Installed additional microwave equipment in the Santa Rosa Valley to improve the network capabilities in Thousand Oaks. The hardware for this upgrade was purchased with grant funds.
  - Reduced the amount of trackable DRMO line items that were no longer being used, or were no longer of use to the department, by returning the equipment to the military.
  - Replaced older flatbed trailers with newer, more user friendly, cargo trailer and sliding axle tilt deck trailer obtained from DRMO.
  - Replaced older Dodge van in TSU with a newer direct purchase pick-up.
  - Re-assigned a full-time sergeant to directly supervise TSU and DRMO operations.
  - Add two more collateral assignment positions to TSU.
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## **SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

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### **Objectives**

- Implement new documented policy for the storage of vehicles in evidence.
  - Assure that all detectives assigned to the Major Crimes Unit attend the core investigative course presented by the Institute for Criminal Investigators.
  - Obtain specialized training for those assigned to the financial crimes, sexual assault and homicide teams.
  - Continue to bring training to Ventura County that can be utilized by investigators throughout the agency in order to avoid travel costs of sending several investigators.
  - Add a 960 hour detective to assist with the investigation of unsolved homicides.
  - Continue to periodically conduct training for the Major Crimes Unit on surveillance operations, firearms proficiency, building searches and entries.
  - When cars are due to be replaced in the Major Crimes Unit, select a wider variety that are better suited for surveillance operations.
  - Research Case Management software to determine if an upgrade is possible.
  - Participate in the planning of the proposed Ventura County Family Justice Center.
  - Continue to investigate and dismantle several heroin delivery services in 2018.
  - Dedicate 50 hours in 2018 to outreach, training, and networking to other stakeholders / jurisdictions dealing with the same issues related to opioids.
  - Increase investigations and search warrants which should translate into an increase in arrests, drug seizures and asset forfeiture seizures.
  - Continue to utilize the California National Guard Counter Drug Task Force in a creative, dynamic, and productive manner.
  - Facilitate better information sharing and exchange between the narcotic's unit and Patrol Services by attending briefings and providing training to patrol personnel.
  - Conduct regular tactical training to members of Special Services and various specialized units.
  - Continue to develop relationships between the narcotics unit and the other specialized units.
  - Prepare grant application and PowerPoint presentation for Stonegarden funding to be utilized in 2019.
  - Utilize Stonegarden funding to conduct various operations within our county in order to identify and deter illegal smuggling operations and to gather intelligence.
  - Continue to network with Stonegarden allied agencies and continue to the partnerships that have been developed over the last several years.
  - Continue utilizing jail deputies as a second person in a patrol unit during Stonegarden operations. This will provide the jail deputies with the experience of working a patrol unit under the supervision of a trained and seasoned patrol deputy or FTO and put to use the skills they developed in the academy. This is a great opportunity for these deputies to get acclimated to working patrol.
  - Develop structured training to assist patrol deputies in the identification of activities related to maritime smuggling. This can be developed to be a short presentation that can be presented during a patrol briefing
  - Develop structured training for patrol deputies to provide them with information on the development of informants from contacts and arrests and to also facilitate a forum where questions and information related to narcotics investigations can be discussed.
  - Continue to aggressively investigate overdose investigations and work with the District Attorney's Office for the filing of cases when arrests are made.
  - Continue to assist the Custody Division with deputies enrolled in the Shift Lead program. Will continue to provide the deputies the experience of working within the team concept of a narcotics team and involve them in the various duties such as writing search warrants and press releases.
  - In partnership with the District Attorney and legislators in Sacramento, begin preliminary discussions about how to add a homicide by controlled substance statute to the California Health and Safety Code.
  - Train patrol in the area of asset forfeiture to increase knowledge and develop an even better mentoring relationship with the narcotics unit.
  - Continue to train specialized units and patrol personnel with the new marijuana laws. Hire a Sr. Intelligence Analyst to fill a current vacancy.
  - Full deployment of department wide analytics.
  - Increase data sets, such as Facial recognition, outside agency RMS and data, etc.
  - Increase investigative tools including Pipl, CARFAX, Facial Rec for Businesses, etc.
  - Gain support from other departments for Ventura Regional Information Center and start integrating with them.
  - Continue offering signal intelligence with quick return to area detectives.
  - Complete the CARFAX project
  - Continued promotion of sharing information with local agencies
  - NIBRS project progression
  - Continue to provide analysts with training
  - Electronic Citation and Traffic Collision reporting for VCSO to minimize manual input by IPO's.
-

**SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

- Partnership with Ring for LE data portal access
- 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 2020.
- Renew the JAG grant and the Oxnard PD detective position or find another grant that can provide similar funding to continue investigating organized criminal gang organizations operating in and around Ventura County.
- 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 groups operating in Ventura County.
- Social media investigator continue to assist investigative units with research into offenders and criminal organizations through social media searches, open source searches and search warrants.
- Replace damaged radio relays/microwave equipment in the areas of Ventura that were damaged by the Thomas Fire.
- Expand microwave network deeper into the unincorporated areas of Oxnard, the Ojai Valley and the Westlake area (East County) to strengthen the camera coverage.
- Add additional cameras in the Santa Clara Valley.
- Update and improve hardware on equipment that does not currently allow remote access so that TSU will be able to remotely adjust cameras.
- Create a TSU Training Manual, which would include the minimum required knowledge standards for all TSU members.
- Have at least one full time TSU member attend a Certified Technical Investigators Course presented by the National Technical Investigators Association.
- Obtain Class A drivers training for members of TSU.
- Purchase new safety equipment, and replace older or used equipment with expiring life-span. (i.e., safety harnesses, static gloves, flame resistant clothing, and rappelling equipment).
- Obtain equipment and hardware for Rapid Temporary Saturation Deployment (RTSD) kits to be used on short notice to establish video surveillance in high crime areas or prolonged crimes scenes.
- Obtain equipment and hardware for Catastrophic Incident Security Deployment (CISD) kits to utilize video surveillance as a force multiplier in major incidents where security needs are required due to natural disaster.
- Identify higher quality camera packages that incorporate better surveillance and license plate identification capabilities.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	2.00	2
00031	Administrative Assistant II	1,866	2,616	1.00	1
00043	Commander	5,317	7,444	1.00	1
00550	Deputy Sheriff	2,873	4,011	2.00	2
01024	Office Systems Coordinator III	2,402	3,369	3.00	3
01057	Senior Deputy Sheriff	4,211	4,421	30.00	30
01089	Investigative Assistant III	1,478	2,081	1.00	1
01331	Management Assistant I	1,295	1,810	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01539	Sheriff's Service Tech II	1,651	2,484	1.00	1
01690	Crime Analyst II	2,353	3,119	2.00	2
01698	Sheriff's Captain	4,623	6,473	2.00	2
01780	Sheriff's Sergeant	3,747	5,253	11.00	11
	<b>TOTAL</b>			<b>60.00</b>	<b>60</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2541 - TECHNICAL SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,087,522	2,186,591	2,079,041	2,183,814	(2,777)
SERVICES AND SUPPLIES	730,694	737,497	798,884	687,529	(49,968)
FIXED ASSETS	11,692	-	-	-	-
TOTAL EXPENDITURES	2,829,908	2,924,088	2,877,925	2,871,343	(52,745)
FINES FORFEITURES AND PENALTIES	143,916	139,955	139,955	139,955	-
REVENUE USE OF MONEY AND PROPERTY	5,525	-	-	-	-
INTERGOVERNMENTAL REVENUE	543,805	615,089	615,089	615,089	-
CHARGES FOR SERVICES	764	-	2,274	-	-
MISCELLANEOUS REVENUES	2,140	16,100	16,100	16,100	-
TOTAL REVENUES	696,150	771,144	773,418	771,144	-
NET COST	<b>2,133,758</b>	<b>2,152,944</b>	<b>2,104,507</b>	<b>2,100,199</b>	<b>(52,745)</b>
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

**Program Description**

TECHNICAL SERVICES: Includes crime scene investigations, fingerprint analysis and reporting, and the safe and secure storage of property and evidence. Technical Services is part of the Forensic Services Bureau.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Installed a Wi-Fi system inside the West County Property Room for easy updating of items at the storage location.
- Installed a Wi-Fi system in the Crime Scene Investigations/Fingerprint (CSI/FP) section for improved communications.
- Transitioned from Frontline Visiontek to Versaterm for crime scene report writing.
- Purchased and installed a new Gun Cage for the TRJ warehouse
- Purchased and installed long term evidence storage and safekeeping shelving for a portion of the TRJ warehouse
- Implemented a new Gun/Weapon Destruction policy
- Wrote a new policy on booking and packaging drugs suspected of being Fentanyl
- Installed a Wi-Fi system inside the West County Property Room for easy updating of items at the storage location.
- Increased the frequency of drug destruction runs to keep up with the demand. A total of 6,239 lbs. were destroyed in the year 2017.
- A total of 9,785 evidence items were received and 10,620 evidence items were released from the Property Room in 2017. A total of 290 guns were destroyed.
- The FSB applied for and received \$62,500 through Coverdell competitive grant funding. This was utilized to train the forensic scientists in the fingerprint section to do fingerprint comparisons. (Training is anticipated to begin early 2017).
- Filled an SST opening at the EV property room
- Hired two new SST Ebony Adams-Gaxiola and Mike Purcell as the Field Evidence Technicians.
- Under filled the supervisor position with a Forensic Scientist, Dennise Mauricio. This position had been vacant for over three years. Hired another Forensic Scientist Gloria Smith, into the CSI/Fingerprint section. Their training has been initiated in crime scene investigations.
- Moved one forensic scientist from the Comparative Analysis section into the CSI/FP section;
- A competitive Coverdell grant was obtained for \$62,500 grant was obtained and is being utilized to provide on-site training to the three scientist in a restructured CSI/Fingerprint section. Training is provided by ASCLD/LAB-accredited vendor, Ron Smith & Associates, for over one year period. This will ultimately restore fingerprint comparison capability in-house; a service that has been shut down since 2013. The fingerprint section is expected to reopen in April of 2018.



**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****Objectives**

- Install the other half of the long term evidence storage and safekeeping shelving for the TRJ warehouse
- Fill an upcoming IMA opening
- To begin to implement BEAST and deploy CrimePad for use in crime scene investigations.

**Future Program/Financial Impacts**

- Upgrade one Forensic Scientist I in the CSI/Fingerprint Section to Forensic Scientist III position. This is in light of the expanded scope of responsibilities that have been added to the forensic scientist assigned to this section, to include analysis of crime scene reconstruction, blood pattern reanalysis, bullet trajectory analysis, shoeprints, tire tracks, and palm print comparison in addition to fingerprint comparison. If this change is not made, our lab will continue to be a training ground for fingerprint examiners. Not upgrading the position will not be an option as this is only position in the Bureau that will not be compensated for its role and responsibilities while the two other positions in the sections performing the same function will be compensated at FSII and FSIII level like other scientists throughout the Bureau. The added cost in salary and benefits will be \$25,000. Not upgrading this position will have retention issues. For the well trained staff not getting adequate and equitable compensation.
- Upgrade the Blood Drying room to be compliance with the ANAB accreditation guidelines. There were deficiencies noticed in this room, which related to the drying racks, the floor of the room the roof of the room and the door of the room. The Bureau will purchase blood drying cabinets, get the floor coated with an epoxy seal so that blood does not permeate into the cement cracks, the roof tiles will be replaced with composite tiles so termites infestation and treatment are prevented in future and metal door will be replaced with a fiber glass door so it does not expand and get stuck in summers. The estimated expense is being finalized and is tentatively around \$100,000.
- 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

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
01313	Inventory Management Asst II	1,148	1,605	4.00	4
01332	Management Assistant II	1,459	2,043	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01539	Sheriff's Service Tech II	1,651	2,484	12.00	12
01780	Sheriff's Sergeant	3,747	5,253	1.00	1
01951	Forensic Scientist I	2,181	3,051	1.00	1
01955	Photographic/Imaging Svcs Tech	1,564	2,186	2.00	2
<b>TOTAL</b>				<b>22.00</b>	<b>22</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2543 - FORENSIC SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	5,464,724	5,939,523	6,072,494	6,051,882	112,359
SERVICES AND SUPPLIES	1,384,038	1,041,174	1,420,581	1,102,931	61,757
FIXED ASSETS	609,113	300,000	1,046,374	300,000	-
TOTAL EXPENDITURES	7,457,874	7,280,697	8,539,449	7,454,813	174,116
FINES FORFEITURES AND PENALTIES	775,120	692,197	642,609	692,197	-
INTERGOVERNMENTAL REVENUE	439,119	365,144	450,958	410,238	45,094
CHARGES FOR SERVICES	2,820	-	4,036	-	-
MISCELLANEOUS REVENUES	931	-	2,297	-	-
OTHER FINANCING SOURCES	17,653	-	-	-	-
TOTAL REVENUES	1,235,643	1,057,341	1,099,900	1,102,435	45,094
NET COST	<b>6,222,231</b>	<b>6,223,356</b>	<b>7,439,549</b>	<b>6,352,378</b>	<b>129,022</b>
FULL TIME EQUIVALENTS	-	42.00	-	42.00	-
AUTHORIZED POSITIONS	-	43	-	42	(1)

**Program Description**

FORENSIC SERVICES: Includes the sampling, testing, analysis, and reporting of DNA, drugs and alcohol, shoeprints and tire tracks, and firearms for criminal prosecution purposes.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- The Bureau has the lowest backlog in the history of our lab. We are at ~1200 cases. The average number of cases in backlog three ago used to be in the range of 3600 cases. This is due to improved efficiencies and working with District Attorney's office to optimize the work performed on cases.
- Validated the new headspace GC for blood alcohol analysis. This instrument allows for the use of a barcode scanner on the autosampler, so that there is no chance of a sample mix up. Dual columns for analysis generate quantitative results from both columns is in use. This provides a high degree of confidence in the quantitative results being reported out. The procedure has been written, 6 forensic scientists have been trained on the new procedure, competency tested and given work authorizations. The new instrument is in service for casework as of Feb 22, 2018.
- Awarded a competitive grant for \$62,500 (the FY 2017 Forensic DNA Laboratory Efficiency Improvement and Capacity Enhancement Program) from the National Institute of Justice for overtime and supplies to conduct a validation of streamlined Y screening process for orifice swabs from sexual assault kits. The validation will begin in 2018.
- Awarded \$10,000 from the California Association of Criminalists Endowment Fund to assist in paying for a STRmix training class to train the entire Forensic Biology section in STRmix. Class to be held in March 2018.
- There has been about a 90% reduction in cases pending DNA analysis. Total cases pending DNA analysis at the beginning of 2017 was approximately 2050. Total cases pending at beginning of 2018 was approximately 175. This reduction was realized by reaching out to user agencies regarding statute of limitations and discussing case submission policies and best evidence for analysis. The overwhelming majority of these cases were property crime cases.
- Purchased and installed a computer, to be used as a STRmix workstation for the Forensic Biology section that can handle the computing power required for interpreting up to four person DNA mixtures using STRmix.
- Completed validation of a streamlined process for the analysis of property crimes cases using the QIAgility robot. Completed training of two scientists in the use of QIAgility for casework.
- Validated and implemented a step-by-step DNA mixture interpretation process for DNA mixtures created using GlobalFiler. Trained and authorized 11 forensic scientists in the step-by-step mixture interpretation process.
- Completed the DNA training of two new forensic scientists (Alex Wai and Ellie Asghari). Completed the screening training of four scientists (Maria Mendoza, Ankita Mehta, Kristin Canko, and Christina Cuneo). Started the DNA training of a new forensic scientist hired in 2017 (Ankita Mehta). Hired and completed DNA analysis training, equipment maintenance, supplies and ordering, reagent preparation, and sexual assault kit preservation training of a forensic laboratory technician in

## **SHERIFF - SHERIFF POLICE SERVICES**

**Budget Unit 2500, Fund G001**

**Geoff Dean, Sheriff**

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the Forensic Biology/DNA section.

- Purchased a new microscope to accommodate the increase in scientists competent to screen for semen.
- Forensic Scientist Jade Gibbons completed her GlobalFiler/QuantTrio/3500 and GlobalFiler Statistical Calculator training.
- With Trevor Booth, updated the GlobalFiler Statistical Calculator to incorporate changes made to statistical frequencies. Conducted a performance check of the changes and implemented the new version in casework.
- Christina Tokatlian completed her training and became the CODIS Administrator. Maria Mendoza completed her training as Alternate CODIS Administrator and took over the duties of a backup CODIS administrator.
- Completed the STRmix validation studies needed to create the STRmix parameters for DNA data created using GlobalFiler. The STRmix validation for GlobalFiler samples is expected to be completed in 2018.
- The implementation of the new BEAST Laboratory Information Management System (LIMS) is continuing to be in progress. Several technical modules are at various stages of testing. The biology, drug and firearm section modules are close to completion. The property room and Alcohol section are close behind. The modules that are in infancy are the Toxicology and Breath Alcohol programs.
- Carisoprodol and Meprobamate procedure has been validated using the LC/MS/MS, the staff is in the process of getting competency tested and the procedure will be on-line by March 1, 2018.
- Validation of the Carisoprodol and Meprobamate quantitative confirmation in blood by LC/MS/MS (Ab Sciex 4500);
- Validation of a new urine screening kit for methadone using the AU 480 instrument;
- Purchase of a new GC/MS instrument. After a performance evaluation, the instrument was approved for analysis of casework;
- Validation of a comprehensive screening of opioids and related compounds by LC-TOF.
- Implemented Sharepoint to post and share discoveries with the District Attorney's office. These are all discoveries with large case files and images, typically from biology section, firearms section, crime scene and breath alcohol sections.
- Scanned all personnel trainings, training certificates, competencies and authorizations records into electronic centralized location.
- Organized last 5 years of QA records including personnel training and authorization records, corrective and preventative actions, proficiency records, bureau level equipment calibrations and validations.
- With Qualtrax implementation support created 11 Qualtrax workflows, 5 trainings with associated tests and management query reports including 12 workflow, 4 document, 1 testing and 1 training reports. The workflows electronically track the records of competencies, proficiencies, work authorizations, court testimonies, vendor approvals, customer complaints, corrective and preventative actions, staff's training and Statement of Qualifications etc., in a centralized location. These workflows will not only introduced improved efficiencies but also put in place system of checks and balances that will prevent these functions falling through the cracks from done on an annual basis. We can now run reports and set up tickler systems that prevents, failures due to human errors.
- Updated documents to meet the new ANAB AR 3028 and 3029 accreditation requirements.
- Prepared for and get reaccredited in 2018 according to per ANAB guidelines.
- Promoted a Forensic Scientist to Forensic Supervisor over Firearms Section. This position had been under filled in order to provide in-house candidates training, knowledge and experience to promote up.

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****Objectives**

- Complete the annual Management Review for 2017.
- Complete the DNA training of a new forensic scientist hired in 2017 (Ankita Mehta).
- Complete the STRmix validation for GlobalFiler samples, and start the Identifiler STRmix validation.
- To validate a Y screening technique for the streamlined processing of sexual assault kit orifice swabs to the point where the process can be used in casework in conjunction with the current full method of analysis to check how the process performs with real casework samples.
- To host the STRmix class, and train the Forensic Biology section in the use of STRmix.
- Write standard operating procedures for all workflows and trainings used in Qualtrax
- Write standard operating procedures for management reports used in Qualtrax
- To complete re-accreditation assessment
- Assist in the development and implementation of the Porter Lee BEAST LIMS system.
- Start to review the new ISO 17025:2017 accreditation requirements and how they will affect the Bureau.
- 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);
- Use the streamlined process for the analysis of property crimes using the QIAgility robot to keep pace with property crime submissions.
- Rape kits will be analyzed within 100 days of submission.
- Complete the CNS depressants screening validation by LC-TOF instrument and start using the instrument for comprehensive screening of blood samples for DUID cases and limited screening for 11550 cases (meth, cocaine, and opiates);
- Continue to validate additional classes of drugs on the LC-TOF instrument;
- Complete the validation of the expanded opioids quantitative and/or qualitative confirmation in blood by LC/MS/MS (Agilent 6460);
- Validation of urine benzodiazepines confirmation method by LCMSMS (Agilent 6460).

**Future Program/Financial Impacts**

- Purchase an LC/MS/MS as a backup instrument for analyzing the DUI cases in Toxicology and to handle the increased demand in Marijuana cases and synthetic opiate type of cases. The cost is approximately \$380,000.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	1.00	1
00532	Sheriff's Bureau Manager	4,860	6,805	1.00	1
01344	Office Assistant II	1,178	1,645	1.00	1
01947	Assist Forensic Science Lab	3,659	5,123	2.00	2
01948	Supervising Forensic Scientist	3,131	4,613	7.00	7
01949	Forensic Lab Technician	1,362	1,917	4.00	4
01952	Forensic Scientist II	2,703	3,788	1.00	1
01953	Forensic Scientist III	2,929	4,109	25.00	25
<b>TOTAL</b>				<b>42.00</b>	<b>42</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2545 - AVIATION UNIT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,619,398	2,887,189	2,663,255	3,018,726	131,537
SERVICES AND SUPPLIES	1,959,894	1,821,898	1,893,986	1,879,949	58,051
FIXED ASSETS	300,861	-	160,000	-	-
TOTAL EXPENDITURES	4,880,152	4,709,087	4,717,241	4,898,675	189,588
FINES FORFEITURES AND PENALTIES	5,110	5,236	5,236	5,236	-
INTERGOVERNMENTAL REVENUE	458,432	443,900	433,900	460,045	16,145
CHARGES FOR SERVICES	220,873	646,166	299,190	687,314	41,148
MISCELLANEOUS REVENUES	-	-	33,246	-	-
OTHER FINANCING SOURCES	4,223	-	3,875	-	-
TOTAL REVENUES	688,638	1,095,302	775,447	1,152,595	57,293
NET COST	<b>4,191,515</b>	<b>3,613,785</b>	<b>3,941,794</b>	<b>3,746,080</b>	<b>132,295</b>
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

**Program Description**

AVIATION UNIT: Air support for police, fire, search & rescue, and EMS. Other functions include marijuana eradication in the forested areas, pre and post disaster reconnaissance, surveillance, aerial photography, county recons for various county agencies and managers.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Installed light weight medical floor/med-deck in Copters 6 and 7.
- Purchased and installed radio/avionics upgrade package for Copter 8.
- Hired new Chief Helicopter Maintenance Technician to replace Jon Mason when he retired in June 2017.
- Selected new pilot to replace retiring pilot.
- Developed a formal training program for newly hired pilots and crew chiefs, including updating SOP's and documentation of training progress.
- Purchased new SAR Dive Van.
- Added speakers in captain's office, hangar and ramp area to hear dispatch in multiple locations.
- Submitted technical specifications to ITS for a SMS (Safety Management System) for risk analysis of crew members, aircraft, training and mission deployment. (Pending completion by ITS for deployment).
- Reviewed and updated Air Unit Administrative and Safety SOPs. Posted to SharePoint.
- Completed 3000 hour annual inspection on Copter 8.

**Objectives**

- Select Upper Ojai SAR liaison to replace current one who is retiring.
- Evaluate and research new parts inventory management program. Acquire stand-alone computer, remodel parts room; including hangar storage space.
- Identify options for larger hangar facility to accommodate the two new Firehawks purchased by County Fire.
- Train two additional mechanics and two additional pilots on the new Firehawks.
- Send crew chiefs to initial flight training so that they can take over controls in the event a pilot is incapacitated while flying.
- Hire additional mechanic(s) needed for added helicopters.
- Complete 3000 hour annual inspection on Copter 9.
- Update radio/avionics package in remaining helicopters, Copters 6 and 9, to meet January 1st, 2020 FAA deadline. Send mechanics to crane operator training to be in compliance with OSHA mandate.

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00030	Administrative Assistant I	1,697	2,374	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	2.00	2
01698	Sheriff's Captain	4,623	6,473	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	3,199	3,359	1.00	1
01964	Helicopter Maint Technician	2,752	3,031	3.00	3
	<b>TOTAL</b>			<b>13.00</b>	<b>13</b>

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2547 - INFORMATION SERVICES AND CRIME ANALYSIS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,654,870	2,841,834	2,693,979	2,830,414	(11,420)
SERVICES AND SUPPLIES	2,669,814	2,831,614	2,941,977	2,993,291	161,677
TOTAL EXPENDITURES	5,324,684	5,673,448	5,635,956	5,823,705	150,257
INTERGOVERNMENTAL REVENUE	138,025	136,983	142,724	142,286	5,303
CHARGES FOR SERVICES	74,277	76,520	76,520	76,520	-
TOTAL REVENUES	212,302	213,503	219,244	218,806	5,303
NET COST	<b>5,112,383</b>	<b>5,459,945</b>	<b>5,416,712</b>	<b>5,604,899</b>	<b>144,954</b>
FULL TIME EQUIVALENTS	-	26.00	-	25.00	(1.00)
AUTHORIZED POSITIONS	-	26	-	25	(1)

**Program Description**

INFORMATION SERVICES & CRIME ANALYSIS: Includes computer hardware/ software services.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Developed a department Image for Windows 10 and deployed and installed over 200 computers.
- Upgraded Mobile Data laptops to Microsoft Word 2010 with no cost associated with the upgrade.
- Upgraded ONSSI camera computers at Todd Road Jail facility to Windows 10.
- Researched, tested and installed Solid State drive technology as needed which improves system computer performance.
- Developed imaging method using EaseUS cloning software and SSD-USB hardware that reduced the time to image computers from 30 minutes to 3 min.
- Acquired ONSSI Ocularis Certification.
- Migrated to a larger storage solution for DIMS.
- Setup disaster recovery solution for DIMS.
- Reconfigured network at Todd Road Jail GED classroom to allow for the Internet based GED testing.
- Migrated from Penlink to PLX and did a hardware refresh.
- Setup CALEA compliant connections to the major phone providers for the wireroom.
- Configured and installed a new storage solution for East County Patrol Ocularis system to expand the storage capacity of their video surveillance system.
- Setup new Ocularis Media Server for mobile viewing of TSU camera feeds.
- Migrated to the new web based version of Quarter Master for TSU/DRMO inventory tracking.
- Migrated ALPR data from 3M for automatic upload to Vigilant.
- Configured Nimble storage device to manage H drive data.
- Upgraded all VMware hosts.
- Upgraded the State Firewall.
- Setup Audit Plus and AD manager for reporting.
- Implemented Desktop Central to push out software to the mobiles.
- Created a site for Performance Appraisal tracking.
- Created a site in SharePoint for Field Training Officer.
- Crime Lab site to share Case Information with the DA's Office.

**SHERIFF - SHERIFF POLICE SERVICES****Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

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**Objectives**

- Migrate to new CODIS server.
- Reconfigure Ocularis video streams to reduce bandwidth.
- Centralize all Cellbrite data.
- Virtualize Cal Photo and Anti-Virus servers.
- Replace Main Jail camera system.
- Continue upgrading desktops to Windows 10.
- Implement mobile data management on all mobile devices for CJIS compliance.
- Upgrade Zenworks.
- Upgrade Anti-Virus software.
- Continue improving SharePoint user experience to align with business needs.
- Complete VCSO online ordering system in SharePoint to save on maintenance cost.
- Document site and permissions for SharePoint.
- Make the SharePoint time off request form universal for all units.
- Configure Disaster Recovery for all data servers.

**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
00030	Administrative Assistant I	1,697	2,374	1.00	1
00524	Sheriff's Senior Manager II	4,309	6,034	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	6.00	6
01024	Office Systems Coordinator III	2,402	3,369	4.00	4
01307	Info Processing Operator IV	1,372	1,919	6.00	6
01621	Office Systems Coordinator IV	2,854	3,790	3.00	3
01691	Senior Crime Analyst	2,511	3,518	2.00	2
01710	Staff/Services Manager II	2,957	4,140	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
<b>TOTAL</b>				<b>25.00</b>	<b>25</b>



**SHERIFF - SHERIFF DETENTION SERVICE**

**Budget Unit 2550, Fund G001**

**Geoff Dean, Sheriff**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	80,854,104	84,090,033	85,152,669	86,665,320	2,575,287
SERVICES AND SUPPLIES	25,678,681	26,182,048	25,548,999	27,173,912	991,864
FIXED ASSETS	484,382	50,000	665,238	100,000	50,000
TOTAL EXPENDITURES	107,017,168	110,322,081	111,366,906	113,939,232	3,617,151
REVENUE USE OF MONEY AND PROPERTY	23,405	10,000	25,000	10,000	-
INTERGOVERNMENTAL REVENUE	46,479,323	46,744,277	47,244,277	48,136,465	1,392,188
CHARGES FOR SERVICES	2,152,368	2,190,266	2,318,645	2,190,266	-
MISCELLANEOUS REVENUES	341,849	398,760	378,820	398,760	-
TOTAL REVENUES	48,996,945	49,343,303	49,966,742	50,735,491	1,392,188
NET COST	<b>58,020,223</b>	<b>60,978,778</b>	<b>61,400,164</b>	<b>63,203,741</b>	<b>2,224,963</b>
FULL TIME EQUIVALENTS	-	516.75	-	520.75	4.00
AUTHORIZED POSITIONS	-	518	-	523	5

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2551 - DETENTION ADMINISTRATION	20,131,678	9,439,301	10,692,377	35.00
2553 - MAIN JAIL	38,698,504	2,283,220	36,415,284	212.75
2555 - COURT SERVICES	19,509,574	13,785,520	5,724,054	98.00
2557 - EAST COUNTY JAIL	2,119,750	-	2,119,750	9.00
2559 - ELECTRONIC MONITORING	1,260,206	711,576	548,630	6.00
2561 - TODD ROAD JAIL	32,219,520	24,515,874	7,703,646	160.00
<b>Total</b>	<b>113,939,232</b>	<b>50,735,491</b>	<b>63,203,741</b>	<b>520.75</b>

**SHERIFF - SHERIFF DETENTION SERVICE****Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2551 - DETENTION ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,773,320	4,052,253	3,958,168	4,079,310	27,057
SERVICES AND SUPPLIES	14,885,092	15,474,403	15,162,637	15,952,368	477,965
FIXED ASSETS	278,634	50,000	354,329	100,000	50,000
TOTAL EXPENDITURES	18,937,046	19,576,656	19,475,134	20,131,678	555,022
INTERGOVERNMENTAL REVENUE	7,333,817	7,474,073	7,474,073	7,557,908	83,835
CHARGES FOR SERVICES	1,821,796	1,781,393	1,781,393	1,781,393	-
MISCELLANEOUS REVENUES	71,475	100,000	80,042	100,000	-
TOTAL REVENUES	9,227,088	9,355,466	9,335,508	9,439,301	83,835
NET COST	<b>9,709,958</b>	<b>10,221,190</b>	<b>10,139,626</b>	<b>10,692,377</b>	<b>471,187</b>
FULL TIME EQUIVALENTS	-	35.00	-	35.00	-
AUTHORIZED POSITIONS	-	35	-	35	-

**Program Description**

DETENTION ADMINISTRATION: Detention Services Administration provides general support to the jails and court services including oversight of budgets, food services, medical services, inmate programs, and inmate grievances.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Completed Inmate Phone and Technology Services RFP to bring new technology and visitation options to Ventura County. The contract was awarded to Securus Technologies Inc. and will provide new avenues for educational services delivery, greater access to legal resources and new innovations in visiting inmates.
- Initiated the installation of Electronic Medical Records (EMR) for inmate medical services.
- Implemented GSA's Automated Invoice Management Program to speed up invoice approval and handling in Detention Services.

**Objectives**

- Complete transition to the chosen inmate phone & technology provider (Securus Technologies Inc.) and implement the use of tablets and video visitation for inmates.
- Complete the installation and implement the use of Electronic Medical Records for inmate medical services.
- Re-design mailroom workstations to provide for increased supervision and productivity.

**Future Program/Financial Impacts**

- Additional records resulting from the technology of tablets and video visitation may impact workload for the sole employee assigned to phone records.
- Continued compliance with various legislative updates and changes requiring policy and procedure changes.

**SHERIFF - SHERIFF DETENTION SERVICE**

**Budget Unit 2550, Fund G001**

**Geoff Dean, Sheriff**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1
00328	Assistant Sheriff	6,009	8,413	1.00	1
00525	Sheriff's Senior Manager I	3,563	4,996	1.00	1
00550	Deputy Sheriff	2,873	4,011	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1
00914	Jail Cook	1,276	1,879	18.00	18
01001	Supervisor-Sheriff Food Svcs	2,071	2,612	2.00	2
01285	Courier II	1,178	1,645	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01365	Sheriff Cadet II	1,006	1,404	2.00	2
01611	Administrative Assistant III	2,052	2,878	1.00	1
01690	Crime Analyst II	2,353	3,119	1.00	1
01698	Sheriff's Captain	4,623	6,473	1.00	1
01780	Sheriff's Sergeant	3,747	5,253	1.00	1
	<b>TOTAL</b>			<b>35.00</b>	<b>35</b>

**SHERIFF - SHERIFF DETENTION SERVICE****Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2553 - MAIN JAIL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	31,896,239	33,674,111	33,478,407	34,061,108	386,997
SERVICES AND SUPPLIES	4,275,877	4,329,706	4,420,763	4,637,396	307,690
FIXED ASSETS	134,063	-	-	-	-
TOTAL EXPENDITURES	36,306,179	38,003,817	37,899,170	38,698,504	694,687
INTERGOVERNMENTAL REVENUE	2,456,808	2,249,238	2,249,238	2,283,220	33,982
CHARGES FOR SERVICES	483	-	559	-	-
MISCELLANEOUS REVENUES	16	-	18	-	-
TOTAL REVENUES	2,457,307	2,249,238	2,249,815	2,283,220	33,982
NET COST	<b>33,848,872</b>	<b>35,754,579</b>	<b>35,649,355</b>	<b>36,415,284</b>	<b>660,705</b>
FULL TIME EQUIVALENTS	-	212.75	-	212.75	-
AUTHORIZED POSITIONS	-	214	-	215	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**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- The Pre-Trial Detention Facility (PTDF) successfully converted the Medical Treatment Room into the Psych Staff Office and converted the Psych Staff Office into the current doctor's office. In addition, the PTDF converted the Level 1 X-ray room, which was no longer being used due to newer technology and portable X-ray equipment, into the new Medical Treatment Room. These changes helped facilitate the addition of three new dayroom cells in Medical.
- On January 1, 2018, the PTDF implemented significant changes regarding our communication with ICE based on Senate Bill 54 (SB54). The Main Jail is compliant with the new law. These changes increased the workload to the Classification Unit as well as CIR staff.
- Based on the new contract with CFMG, the jail medical provider, the PTDF no longer sends inmates out of the facility for ultrasounds and most radiological procedures. CFMG now contracts with an outside vendor who comes to the PTDF twice a week to take care of all necessary imaging needs.
- Increased use of electronic consultations in which CFMG staff can access consultants around the state, which decreases the need to send inmates out of our custody for medical consultations.
- The PTDF successfully implemented a K-9 person sniff program within Detention Services. Ventura County is the second county in California to implement this procedure. Narcotics have been located based on this new program. The K-9 person sniff program is also considered to be a deterrent for contraband coming into the jail.
- Implemented a formalized Kitchen training and inspection program.
- Send some Inmate Records staff to training in order to sharpen their skills and learn new ways to professionally and appropriately address the general public and inmates.
- Began scanning inmate release files in August in order to eliminate physical paper files and storage boxes.
- Successful recruitment for Custody Records Technician I/II to fill significant staff vacancies.
- Successfully and efficiently booked 29,203 and appropriately released 29,307 inmates.

**SHERIFF - SHERIFF DETENTION SERVICE****Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****Objectives**

- The PTDF has a goal to equip and train sworn personnel to respond safely and tactically in the event there is a critical incident such as an active shooter in the Public Lobby. The PTDF recently acquired a shotgun locker that can be utilized to store shotguns and tactical vests for a rapid response team.
- The PTDF is currently in the process of upgrading our video camera system with an outside vendor. This includes adding additional video cameras throughout our facility and upgrading our servers. These new video cameras will provide optimal field of view and will have higher quality resolution. The additional cameras will allow more areas in our facility to be monitored and recorded.
- Continue to send Inmate Records staff to training so they may learn and enhance their skill sets.
- Purchase equipment to prevent electronic devices from entering the public visiting areas.
- Assess the feasibility of replacing old and worn out chairs/benches in the Public Reception Lobby, update signage, and possibly add a television to publicize/provide information to the general public about programs, education, and information about the County of Ventura and Sheriff's Office.

**Future Program/Financial Impacts**

- Increased workloads to staff assigned to Inmate Records and the Classification Unit based on Senate Bill 54 and other immigration issues.
- Staff shortages and an anticipated rise in overtime associated with the increasing trend of inmates being transported and admitted to VCMC and Hillmont associated with medical and mental health issues.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	1.00	1
00043	Commander	5,317	7,444	1.00	1
00525	Sheriff's Senior Manager I	3,563	4,996	1.00	1
00550	Deputy Sheriff	2,873	4,011	88.00	89
00787	Sheriff Custody Records Sprvsr	1,561	2,184	6.00	6
00788	Sheriff Intake & Release Spec	1,321	1,849	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,420	1,988	5.00	5
01057	Senior Deputy Sheriff	4,211	4,421	14.00	14
01271	Clerical Supervisor III	1,811	2,537	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
01539	Sheriff's Service Tech II	1,651	2,484	59.50	60
01698	Sheriff's Captain	4,623	6,473	1.00	1
01780	Sheriff's Sergeant	3,747	5,253	10.00	10
<b>TOTAL</b>				<b>212.75</b>	<b>215</b>

**SHERIFF - SHERIFF DETENTION SERVICE****Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2555 - COURT SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	18,118,879	17,900,579	18,510,721	18,346,734	446,155
SERVICES AND SUPPLIES	1,272,762	1,088,046	974,559	1,162,840	74,794
FIXED ASSETS	-	-	240,300	-	-
TOTAL EXPENDITURES	19,391,641	18,988,625	19,725,580	19,509,574	520,949
REVENUE USE OF MONEY AND PROPERTY	23,405	10,000	25,000	10,000	-
INTERGOVERNMENTAL REVENUE	13,058,329	12,884,620	13,384,620	13,346,647	462,027
CHARGES FOR SERVICES	329,627	408,873	535,632	408,873	-
MISCELLANEOUS REVENUES	7,542	20,000	20,000	20,000	-
TOTAL REVENUES	13,418,903	13,323,493	13,965,252	13,785,520	462,027
NET COST	<b>5,972,738</b>	<b>5,665,132</b>	<b>5,760,328</b>	<b>5,724,054</b>	<b>58,922</b>
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

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Received and deployed a 26-person shuttle bus was purchased to replace the Bluebird bus that was decommissioned. This mid-level transportation asset will allow greater flexibility in inmate movement both inside and outside the county
- Renegotiated and implemented a new Memorandum of Understanding between the Sheriff's Office and the Superior Court of Ventura County.
- Purchased and implemented a new Civil database and tracking system.
- Coordinated with GSA and replaced the dilapidated HOJ Inmate Movement control panel.

**SHERIFF - SHERIFF DETENTION SERVICE****Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****Objectives**

- Work with the Judiciary, Superior Court Administration, and County Probation to develop strategies to address upcoming bail reform.
- Continue 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.
- Continue to 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.
- Conduct a full active shooter training exercise with staff assigned the Court Services Bureau
- Evaluate the need for increased supervisory staffing in the Sheriff's Transportation Bureau.
- Cross train Inmate Holding and Transportation sworn staff as Bailiffs to provide supplemental staffing when necessary.
- Work with County IT to automate inmate transportation queues.
- Work with Superior Court personnel to develop a process for improved tracking of upcoming in-custody jury trials and assist in projecting staffing needs over time.

**Future Program/Financial Impacts**

- Bail reform – recent case law (Humphrey decision) and pending legislation (SB10) will impact the bail process in the court system over the next year. Court Services will work with the Superior Court and Probation to develop strategies to address the process changes.
- In-custody Defendant Shackling – Case law (Sanchez-Gomez) determined that inmates were not to be shackled in court regardless of whether there was a jury present unless there was a compelling reason. This case law is not binding to our court and has been appealed to the United States Supreme Court. Any potential SCOTUS ruling could impact our current security operations. Court Services has established a process that can be put in place in the event a ruling mandates changes in our current security protocols.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00043	Commander	5,317	7,444	1.00	1
00500	Senior Sheriff Records Spec	1,353	1,893	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	1,644	2,302	1.00	1
01322	Legal Processing Assistant II	1,385	1,937	6.00	6
01323	Legal Processing Assistant III	1,525	2,134	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01539	Sheriff's Service Tech II	1,651	2,484	2.00	2
01780	Sheriff's Sergeant	3,747	5,253	5.00	5
<b>TOTAL</b>				<b>98.00</b>	<b>98</b>

**SHERIFF - SHERIFF DETENTION SERVICE****Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2557 - EAST COUNTY JAIL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,913,703	1,939,427	1,992,435	2,002,064	62,637
SERVICES AND SUPPLIES	118,340	116,400	119,574	117,686	1,286
TOTAL EXPENDITURES	2,032,043	2,055,827	2,112,009	2,119,750	63,923
NET COST	<b>2,032,043</b>	<b>2,055,827</b>	<b>2,112,009</b>	<b>2,119,750</b>	<b>63,923</b>
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

**Program Description**

EAST COUNTY JAIL: The East County Jail Facility is located at the Ventura County Sheriff - East County Patrol Station (2101 E. Olsen Road, Thousand Oaks) The East County Jail is open 24 hours a day. This jail operates as a booking and housing facility.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Increased efficiency by replacing an outdated fax machine with newer technology

**Objectives**

- Provide training to deputies regarding the processing of warrants; this will allow greater efficiency in this small operation and will result in facilitating quicker booking of arrestees.

**Future Program/Financial Impacts**

NA

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00550	Deputy Sheriff	2,873	4,011	8.00	8
01057	Senior Deputy Sheriff	4,211	4,421	1.00	1
	<b>TOTAL</b>			<b>9.00</b>	<b>9</b>



**SHERIFF - SHERIFF DETENTION SERVICE**

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

**2559 - ELECTRONIC MONITORING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	495,428	471,613	698,917	1,090,895	619,282
SERVICES AND SUPPLIES	299,290	171,442	256,147	169,311	(2,131)
TOTAL EXPENDITURES	794,718	643,055	955,064	1,260,206	617,151
INTERGOVERNMENTAL REVENUE	582,816	582,816	582,816	582,816	-
MISCELLANEOUS REVENUES	85,686	128,760	128,760	128,760	-
TOTAL REVENUES	668,502	711,576	711,576	711,576	-
NET COST	<b>126,216</b>	<b>(68,521)</b>	<b>243,488</b>	<b>548,630</b>	<b>617,151</b>
FULL TIME EQUIVALENTS	-	3.00	-	6.00	3.00
AUTHORIZED POSITIONS	-	3	-	6	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**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Obtained 3 additional position allocations to support an average daily population of over 50 inmates

**Objectives**

- Evaluate equipment storage and billing practices in order to reduce costs

**Future Program/Financial Impacts**

NA

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00550	Deputy Sheriff	2,873	4,011	4.00	4
01057	Senior Deputy Sheriff	4,211	4,421	1.00	1
01331	Management Assistant I	1,295	1,810	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

**SHERIFF - SHERIFF DETENTION SERVICE****Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2561 - TODD ROAD JAIL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	24,656,534	26,052,050	26,514,021	27,085,209	1,033,159
SERVICES AND SUPPLIES	4,827,321	5,002,051	4,615,319	5,134,311	132,260
FIXED ASSETS	71,685	-	70,609	-	-
TOTAL EXPENDITURES	29,555,540	31,054,101	31,199,949	32,219,520	1,165,419
INTERGOVERNMENTAL REVENUE	23,047,553	23,553,530	23,553,530	24,365,874	812,344
CHARGES FOR SERVICES	462	-	1,061	-	-
MISCELLANEOUS REVENUES	177,130	150,000	150,000	150,000	-
TOTAL REVENUES	23,225,145	23,703,530	23,704,591	24,515,874	812,344
NET COST	<b>6,330,395</b>	<b>7,350,571</b>	<b>7,495,358</b>	<b>7,703,646</b>	<b>353,075</b>
FULL TIME EQUIVALENTS	-	159.00	-	160.00	1.00
AUTHORIZED POSITIONS	-	159	-	160	1

**Program Description**

TODD ROAD: Houses sentenced male inmates.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- Executed a contract with DLR, an architectural firm, and Kitchell, a project management firm, to complete the initial design criteria documents for the new 64-bed Health and Programming Unit being funded by SB863 funds awarded to the County for jail construction. The documents were completed and approved by the State Fire Marshall.
- Replaced six 25+ year-old dryers in the laundry facility.
- Remodeled Facility Administration Offices to accommodate the new "Jail Projects" Captain office.
- Completed the upgrade of facility camera system, including new digital cameras, and servers with ability to store 30 months of video.
- Completed a new classification housing plan, which allowed all inmates with "PCVC" classification to be housed at Todd Road Jail and rehoused a large portion of male General Population inmates at the Pre-Trial Facility.
- Installed new security programming desks in the multipurpose room in Housing Unit C to increase programming opportunities for inmates with higher classification security risks.
- Implemented a new service-for-service contract with VIP Dog Teams to provide services related to the R.U.F.F. Road program (Rehabilitation Utilizing Furry Friends) and completed 16 weeks of training for four dogs that were trained to be used as therapy dogs.
- Started a new collaborative Vivitrol medication assisted drug treatment program with Ventura County Behavioral Health Agency to assist inmates in their treatment of opioid and alcohol addictions. Inmates receive their first injection just prior to release from custody and then once released follow-up through clinics under contract by Behavioral Health.
- Sent several deputies and SST's to CIT training to better equip our staff to deal with inmates in mental health crisis.

**SHERIFF - SHERIFF DETENTION SERVICE****Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****Objectives**

- 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 the 64-bed Todd Road Jail Health and Programming Unit. The specific goal next year related to this project will be to establish the "Request for Proposals" (RFP) and select the "Design-Builder" team that will then use our newly created design criteria documents to begin the full design of the facility.
- Upgrade of door controls in facility to touch-screen technology.
- Construct "pass-through" ports on cell doors in Housing-Units C and B to provide a safer environment for deputies when serving meals and passing other items.
- Install new computer tablet system for use by inmates. Tablets will be used for educational purposes, submitting electronic Kites and Grievances, and personal entertainment.
- Complete installation of the infrastructure for Electronic Medical Records.

**Future Program/Financial Impacts**

- State funding related to AB109 is shifting to a focus of rewarding Counties that are successful in reducing recidivism, particularly reducing the number of inmates sentenced to serve time in State Prison. This will require further work with local criminal justice partners and community-based program providers to continue to provide more focused assessments and evidence-based program opportunities to reduce criminality among offenders.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	1.00	1
00030	Administrative Assistant I	1,697	2,374	2.00	2
00043	Commander	5,317	7,444	1.00	1
00504	Custody Records Technician II	1,258	1,761	5.00	5
00550	Deputy Sheriff	2,873	4,011	66.00	66
00622	Program Administrator I	2,243	3,141	2.00	2
00786	Senior Sheriff Cust Rec Sprvsr	1,639	2,293	1.00	1
00914	Jail Cook	1,276	1,879	15.00	15
01001	Supervisor-Sheriff Food Svcs	2,071	2,612	1.00	1
01057	Senior Deputy Sheriff	4,211	4,421	14.00	14
01285	Courier II	1,178	1,645	1.00	1
01331	Management Assistant I	1,295	1,810	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01539	Sheriff's Service Tech II	1,651	2,484	40.00	40
01698	Sheriff's Captain	4,623	6,473	2.00	2
01780	Sheriff's Sergeant	3,747	5,253	7.00	7
<b>TOTAL</b>				<b>160.00</b>	<b>160</b>

**VENTURA COUNTY PROBATION AGENCY**

**Budget Unit 2600, Fund G001**

**Mark Varela, Chief Probation Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	50,838,591	55,817,326	53,074,303	55,463,413	(353,913)
SERVICES AND SUPPLIES	15,275,167	18,106,705	19,997,606	19,147,896	1,041,191
FIXED ASSETS	452,412	-	102,831	-	-
TOTAL EXPENDITURES	66,566,171	73,924,031	73,174,740	74,611,309	687,278
INTERGOVERNMENTAL REVENUE	24,106,519	33,025,033	30,086,216	32,627,617	(397,416)
CHARGES FOR SERVICES	3,606,096	3,629,671	3,374,357	3,191,648	(438,023)
MISCELLANEOUS REVENUES	68,458	167,693	158,959	148,250	(19,443)
TOTAL REVENUES	27,781,073	36,822,397	33,619,532	35,967,515	(854,882)
NET COST	<b>38,785,097</b>	<b>37,101,634</b>	<b>39,555,208</b>	<b>38,643,794</b>	<b>1,542,160</b>
FULL TIME EQUIVALENTS	-	450.00	-	449.50	(.50)
AUTHORIZED POSITIONS	-	450	-	450	-

**Budget Unit Description**

The Probation Agency's mission is to promote community safety through graduated sanctions that balance services to the victim, offender, and community. A risk and needs assessment is conducted to accurately determine the extent of intervention necessary to effect positive change in youth, adults, and families under the Agency's jurisdiction.

As such, the Probation Agency coordinates and provides mandated countywide services to offenders and victims referred by community-based organizations, schools, law enforcement, and the courts. These public safety services are delivered through the Agency's Probation Services, Juvenile Institution Services, and Alternative Custody Programs, and in conjunction with our community, criminal justice, and social services partners.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2610 - ADMINISTRATIVE SERVICES	6,085,980	2,554,311	3,531,669	29.00
2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION	3,667,305	318,766	3,348,539	36.00
2622 - JUVENILE FACILITY HOUSING	15,796,124	5,565,370	10,230,754	96.50
2623 - INTAKE AND COMMUNITY CONFINEMENT	1,926,062	769,935	1,156,127	12.00
2624 - YOUTH OFFENDER BLOCK GRANT	3,960,978	3,960,978	-	19.00
2631 - JUVENILE COURT SERVICES	2,008,009	672,881	1,335,128	17.00
2632 - JUVENILE FIELD SERVICES	5,215,562	1,896,445	3,319,117	34.00
2633 - PLACEMENT UNIT	1,203,620	934,210	269,410	8.00
2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAM	2,988,002	2,988,002	-	8.00
2651 - ADULT COURT SERVICES	4,876,752	634,882	4,241,870	44.00
2652 - PUBLIC SAFETY REALIGNMENT	10,342,085	8,853,166	1,488,919	50.00
2653 - ADULT FIELD SERVICES	7,805,167	5,642,640	2,162,527	65.00
2680 - ALTERNATIVE CUSTODY PROGRAMS	2,133,472	951,518	1,181,954	8.00
2691 - PROFESSIONAL STANDARDS AND TRAINING	2,714,643	224,411	2,490,232	12.00
2692 - ORGANIZATIONAL SUPPORT SERVICES	3,887,548	-	3,887,548	11.00
<b>Total</b>	<b>74,611,309</b>	<b>35,967,515</b>	<b>38,643,794</b>	<b>449.50</b>

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

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**2610 - ADMINISTRATIVE SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,450,256	3,965,611	3,733,277	4,074,469	108,858
SERVICES AND SUPPLIES	2,230,497	2,073,195	2,338,170	2,011,511	(61,684)
FIXED ASSETS	-	-	312	-	-
TOTAL EXPENDITURES	5,680,753	6,038,806	6,071,759	6,085,980	47,174
INTERGOVERNMENTAL REVENUE	2,417,568	2,556,649	2,531,441	2,554,261	(2,388)
CHARGES FOR SERVICES	-	-	144	-	-
MISCELLANEOUS REVENUES	-	-	50	50	50
TOTAL REVENUES	2,417,568	2,556,649	2,531,635	2,554,311	(2,338)
NET COST	<b>3,263,185</b>	<b>3,482,157</b>	<b>3,540,124</b>	<b>3,531,669</b>	<b>49,512</b>
FULL TIME EQUIVALENTS	-	33.00	-	29.00	(4.00)
AUTHORIZED POSITIONS	-	33	-	29	(4)

**Program Description**

The Chief Probation Officer and Chief Deputies, working as the Agency's administrative team, provide overall leadership, establish priorities, set policy, and coordinate functions within the Probation Agency. They actively participate on criminal justice and social service committees to coordinate and enhance services for offenders. In addition, the Administration Division provides administrative, fiscal and information technology services for the Agency at large.

**Program Discussion**

Overall, Probation's FY 2018-19 Preliminary Budget includes a Net County Cost (NCC) of \$38.6 million, which represents an increase of \$1.5 million from the current FY 2017-18 Adopted NCC of \$37.1 million. The increase resulted from an overall increase of \$687,000 in appropriations and a decrease of \$855,000 in revenues. The increase in appropriations is related to our projected increase in costs associated with vendor contracts, general liability insurance, facility square footage, and employee health care costs. While the revenue decrease resulted from the ending of grant programs, the cessation of collections for juvenile cases as required per Senate Bill 190, and the reduction in federal funds received for Title IV-E. Our authorized (ATH) and full-time equivalent (FTE) positions for FY 2018-19 of 450 remained at the same level as in the current fiscal year.

## VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

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### Accomplishments

- During December 2017, VCPA probation staff provided mutual aid during the Thomas Fire that swept through several cities in the Ventura County area. Staff worked morning, evening and weekend shifts, conducting neighborhood safety patrols, providing transportation to victims to retrieve some of their belongings in the evacuated areas, and covering shifts at the Juvenile Facility for those staff who were affected by the fire.
- Applied for and received an additional \$75,000 in funding for the Pay for Success in-custody DPO position from the Nonprofit Finance Fund. The Pay for Success program allows for moderate/high risk probationers to receive services previously not available to them. VCPA screens cases for eligibility, an evaluator from UCLA randomizes the client and Interface provides the services (Moral Reconciliation Therapy, Trauma Therapy, Relationship Skill Building and Employment Services) for those who are randomized into the service group. Clients who are randomized into the control group will receive "probation as usual" referrals to services. An overarching goal of Pay for Success is to ensure that funding is spent on evidenced based services that prove to be effective in reducing recidivism. The project will service 400 individuals over a four-year period.
- In partnership with the Pew Charitable Trust/MacArthur Foundation and California State Association of Counties, the Probation Agency has taken the lead in implementing the Results First Initiative, a systematic approach to evidence-based policy making. The focus of the initiative is to help identify which adult criminal justice programs among the County's AB 109 Program (Public Safety Realignment) are the most effective and cost beneficial. 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 finalize the technical efforts and a report is expected to be completed by June 30, 2018. 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.

- Continued to expand the Service Excellence Program this current FY 2017-18. One staff attended Green Belt training, and two staff became Certified Green Belts. The Agency has a total of nine (9) Certified Green Belts.

Agency staff completed 12 Just-Do-Its in FY 2017-18 for a total annual savings of \$13,290. The Just-Do-Its included the participation of eight (8) staff.

The Agency conducted a Kaizen event that evolved into a Work Group for Onboarding New Employees. The Work Group consists of a standing committee that meets quarterly and makes suggestions to streamline and standardize the onboarding process. This is still a work in progress, however, some of the new practices have been implemented for over 30 new-hire Agency employees.

The Agency also conducted a Kaizen to streamline the Standards and Training for Corrections Claiming Process involving nine (9) Agency employees and resulting in \$5,942 in savings.

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**

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**Objectives**

- Provide leadership and administrative support to program operations to ensure success in achieving the Agency's mission, vision, and values.
- Prioritize mandated services and successful programs, while 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**

- The Humphrey decision (published on January 25, 2018) increased the pretrial referrals by approximately 600 percent. As a result, two additional Deputy Probation Officers were reallocated to the unit to cover the increase in workload. As the County continues to explore the expansion of our current pretrial program, additional resources may be needed.
- Senate Bill 10 (Herzberg) is in a 2-year cycle. The bill will be re-introduced and, if signed, will require a full expansion of pretrial services, which may require additional personnel resources. Funding is not attached to this mandate. The impact is unknown at this time.
- Proposition 57 was passed in November of 2016. This law allows inmates in the California Department of Corrections 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 continue to be released early to Probation in FY 2018-19. The impact may be minimal to moderate
- Senate Bill 1106 would allow Ventura County to utilize vacant space within the Juvenile Facilities to be used for a "pilot" deferred entry of judgement program for 18-21-year-old offenders. The Juvenile Facilities would need to be remodeled in order to accommodate this new program. 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. No state funding is attached for this project.
- Titles 15 (Minimum Standards for Juvenile Facilities) and Title 24 (Minimum Standards for Local Detention Facilities) are being revised. The proposed revisions will require additional programming at the Juvenile Facilities and increased peace officer-to-youth ratio. It is expected that the new requirements may go into effect January 2019.
- In the event that the Results First Initiative expands beyond AB 109 Programs, additional funding will be required to support the additional staffing needs.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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	22	20	30	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 2018-19	
				FTE	ATH
00318	Warehouse Manager	1,881	2,591	1.00	1
00404	Accounting Assistant II	1,346	1,884	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	3.00	3
00647	Accounting Technician	1,629	2,280	2.00	2
00649	Supervising Accounting Technchn	1,971	2,759	1.00	1
00811	Accountant II	2,132	2,985	1.00	1
00812	Senior Accountant	2,346	3,284	3.00	3
00813	Principal Accountant	2,694	3,771	1.00	1
00814	Director Probation Agency	5,817	8,145	1.00	1
00893	Chief Deputy Prob - Non-Sworn	3,803	5,325	1.00	1
00947	Manager, Accounting II	3,449	4,829	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	4.00	4
01173	Program Assistant	2,285	3,199	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1
01313	Inventory Management Asst II	1,148	1,605	1.00	1
01337	Management Assistant III-C	1,881	2,634	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	1.00	1
01757	Chief Deputy Probation	4,122	5,772	3.00	3
01875	Supervising Deputy Prob Ofr	2,802	3,923	1.00	1
	<b>TOTAL</b>			<b>29.00</b>	<b>29</b>



**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,477,991	2,626,462	2,436,614	2,393,110	(233,352)
SERVICES AND SUPPLIES	1,663,530	1,307,885	1,832,324	1,274,195	(33,690)
FIXED ASSETS	388,560	-	2,109	-	-
TOTAL EXPENDITURES	4,530,081	3,934,347	4,271,047	3,667,305	(267,042)
INTERGOVERNMENTAL REVENUE	289,368	278,813	278,766	278,766	(47)
MISCELLANEOUS REVENUES	46,780	40,000	40,000	40,000	-
TOTAL REVENUES	336,148	318,813	318,766	318,766	(47)
NET COST	<b>4,193,933</b>	<b>3,615,534</b>	<b>3,952,281</b>	<b>3,348,539</b>	<b>(266,995)</b>
FULL TIME EQUIVALENTS	-	35.00	-	36.00	1.00
AUTHORIZED POSITIONS	-	35	-	36	1

**Program Description**

The Juvenile Facilities (JF) Operations Unit is responsible for the coordination of all operational aspects of the facilities. Specifically, this unit is responsible for providing oversight of contracts, facility kitchen and laundry services, all on-site construction and maintenance projects, facility personnel and clerical support services, finalizing updates to JF policies and procedures, clearance screenings for individuals entering the facility, facility tours and inspections, and interacting with all agencies/organizations operating at the facilities.

**Program Discussion**

Facility Administration employees provide oversight of contracted service providers. This unit also interfaces with on-site General Services Agency maintenance employees, contracted vendors, and the JF Housing and Special Functions units.

The FY 2018-19 Preliminary Budget includes Net County Cos (NCC) of \$3.3 million, which represents a decrease of \$267,000 compared to the current FY 2017-18 Adopted Budget NCC of \$3.6 million. The decrease was primarily due to a \$267,000 decrease in appropriations.

**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, the analog security cameras were upgraded to IP cameras using newcat-6 cable.
- After more than 13 years and 24/7 use by youth and employees, the housing units needed some renovation and repair. One housing unit, along with central control and booking, were renovated: motion sensor faucets were installed to conserve water; Corian counter tops and oak cabinets were installed for more durability; and areas were painted.
- Added a brick wall and security gate outside an employee entrance to increase safety.
- Installed security fencing at the roof line in the commitment recreation yard to provide better security for high-risk youth who use said yard.
- Procured an additional key watcher to provide key control for all Probation Agency employees. The new system increases security and key accountability by requiring all staff to check out and replace keys during every shift.
- Built a designated dog kennel/play yard for the Pawsitive Steps dog training program.

**VENTURA COUNTY PROBATION AGENCY**

**Budget Unit 2600, Fund G001**

**Mark Varela, Chief Probation Officer**

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**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, employees 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.
- Pursue obtaining funds to build a security gate that would enclose the side dock. The current area is exposed to the public and is only secured by a small arm gate. Despite posted signs advising of limited access, the public has walked and attempted to drive into that 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 2018-19.
- 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percent of maintenance requests submitted to GSA within 24 hours	Percent	90	88	90	96	90

**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 2018-19	
				FTE	ATH
00163	Assist Food Services Sprvsr	1,485	2,075	2.00	2
00489	Manager-Hospital Food Services	2,525	3,536	1.00	1
00795	Food Services Assistant III	1,108	1,373	8.00	8
00815	Manager-Probation Agency	3,564	4,990	1.00	1
00914	Jail Cook	1,276	1,879	10.00	10
00991	Corrections Services Ofr III	2,208	2,719	1.00	1
01045	Laundry Utility Worker	1,064	1,447	3.00	3
01322	Legal Processing Assistant II	1,385	1,937	1.00	1
01323	Legal Processing Assistant III	1,525	2,134	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01347	Office Assistant IV	1,391	1,946	1.00	1
01595	Senior Deputy Probation Ofr	2,380	3,109	1.00	1
01615	Administrative Assistant IV	2,256	3,164	1.00	1
01875	Supervising Deputy Prob Ofr	2,802	3,923	2.00	2
	<b>TOTAL</b>			<b>36.00</b>	<b>36</b>

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2622 - JUVENILE FACILITY HOUSING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	10,753,034	11,259,848	11,039,215	11,486,306	226,458
SERVICES AND SUPPLIES	4,202,850	4,242,012	4,373,996	4,309,818	67,806
TOTAL EXPENDITURES	14,955,883	15,501,860	15,413,211	15,796,124	294,264
INTERGOVERNMENTAL REVENUE	3,401,445	5,119,921	5,119,900	5,558,170	438,249
CHARGES FOR SERVICES	269,130	240,000	111,355	-	(240,000)
MISCELLANEOUS REVENUES	3,873	11,000	3,926	7,200	(3,800)
TOTAL REVENUES	3,674,447	5,370,921	5,235,181	5,565,370	194,449
NET COST	<b>11,281,436</b>	<b>10,130,939</b>	<b>10,178,030</b>	<b>10,230,754</b>	<b>99,815</b>
FULL TIME EQUIVALENTS	-	97.00	-	96.50	(.50)
AUTHORIZED POSITIONS	-	97	-	97	-

**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, then transferred to the Ventura County Jail. Youth detained on charges in Juvenile Court can remain until they are 19 years old, then transferred to County Jail. Youth may also be housed in Detention Services while awaiting placement in Short Term Residential Therapeutic Programs (STRTPs) 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 several years, juvenile crime has continued to decrease throughout the nation, state and Ventura County. While the Juvenile Facilities (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.

The FY 2018-19 Preliminary Budget includes a Net County Cost (NCC) of \$10.2 million, which represents an increase of nearly \$100,000 from the current FY 2017-18 Adopted Budget NCC of \$10.1 million. The difference is due to an increase of nearly \$294,000 related to an increase in appropriations for salaries and benefits resulting from filling vacant positions in 2017-18 and an increase of \$194,000 in revenues for an increase in vehicle license fee revenue offset by elimination of Institutional Care & Services revenue.

## **VENTURA COUNTY PROBATION AGENCY**

**Budget Unit 2600, Fund G001**

**Mark Varela, Chief Probation Officer**

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### **Accomplishments**

- Developed Crisis Intervention Training -Youth (CIT-Y) and presented it to 26 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.
- 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 a community based animal rescue 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. The youth work with the dogs and train them to prepare them for adoption by families in the community.
- 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 as well as youth housed both in detention and commitment programs.
- Implemented an equine-assisted therapy program to further address the severe trauma and mental health issues of some of our youth. This program is in collaboration with Reins of H.O.P.E. (ROH) and Behavioral Health. ROH brings miniature horses to the JF to facilitate therapy with the youth. This method has been successful in reaching some of the youth that traditional therapeutic methods have not.
- Oxnard Police Department Mentoring Program - Officers from the Major Crimes Unit visit the facility weekly (in street clothes and off duty) to engage with the youth during recreation or free time. The intent of the outreach is to establish positive mentor style relationships with Oxnard youth in the facility that can transition out into the community when the youth are released.

### **Objectives**

- Provide programming to youth detained pending Court proceedings, which includes numerous volunteers who provide lessons in music, chess, science, etc. Said youth will also be offered evidence based programming provided through Aggression Replacement Training, Gender Specific Programming, Interactive Journaling, and Alcohol and Drug Counseling.
- Continue to improve and implement Juvenile Detention Alternatives Initiative/Racial and Ethnic Disparities 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; Girls Inc. gender specific services; Reins of Hope Equine based Group Therapy; Boys and Girls Club services and facility on site; landscaping; Paxton Patterson construction trades training; job training and job placement services; radio broadcasting; "Pawsitive Steps" dog training program; Ventura County Arts Council services that include drumming, guitar, poetry, origami, painting and mural painting; and both group and individual substance abuse counseling programs.
- Establish an on-site library for 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.

**VENTURA COUNTY PROBATION AGENCY**

**Budget Unit 2600, Fund G001**

**Mark Varela, Chief Probation Officer**

**Future Program/Financial Impacts**

- 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 went into effect January 1, 2018. The requirements will have an impact on operations and behavior modification. This will likely necessitate having additional employees provide one-on-one supervision and to respond to crisis situations.
- To address the changing needs of our commitment youth, the commitment program is in the process of being revised. Revisions will address both larger programming efforts as well as daily activities, the addition of incentives for positive behavior, and an effort to personalize and create a more "home-like" environment in the commitment housing areas. Implementation of a revised commitment program should occur by August 2018.
- 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.
- Title 15 Minimum Standards for Juvenile Facilities are currently being revised by the Board of State and Community Corrections (BSCC). Probation will monitor these revisions and comply accordingly.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percent of juvenile offenders housed in the Juvenile Facilities for 30 days or more who will have an active case plan that addresses their needs while in the facility and their transition back into the community	Percent	95	100	95	98	95
Percent of minors/youth to have a comprehensive transition after care plan prior to their release from custody.	Percent	100	100	100	100	100

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	1.50	2
00614	Deputy Probation Officer	1,865	2,806	2.00	2
00815	Manager-Probation Agency	3,564	4,990	1.00	1
00988	Corrections Services Ofr I	1,647	2,207	35.00	35
00989	Corrections Services Ofr II	2,103	2,368	40.00	40
00991	Corrections Services Ofr III	2,208	2,719	8.00	8
01173	Program Assistant	2,285	3,199	1.00	1
01595	Senior Deputy Probation Ofr	2,380	3,109	5.00	5
01875	Supervising Deputy Prob Ofr	2,802	3,923	3.00	3
<b>TOTAL</b>				<b>96.50</b>	<b>97</b>

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2623 - INTAKE AND COMMUNITY CONFINEMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,524,865	1,695,890	1,538,694	1,704,577	8,687
SERVICES AND SUPPLIES	172,835	227,553	361,487	221,485	(6,068)
TOTAL EXPENDITURES	1,697,700	1,923,443	1,900,181	1,926,062	2,619
INTERGOVERNMENTAL REVENUE	551,628	874,218	712,484	759,935	(114,283)
MISCELLANEOUS REVENUES	10,485	10,000	12,200	10,000	-
TOTAL REVENUES	562,112	884,218	724,684	769,935	(114,283)
NET COST	<b>1,135,587</b>	<b>1,039,225</b>	<b>1,175,497</b>	<b>1,156,127</b>	<b>116,902</b>
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 Deputy Probation Officer (DPO) 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 DPOs make contacts in person and by telephone at variable hours throughout the day. DPOs 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 Juvenile Facilities (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 recommendations to the Court and to provide alternatives to appropriate youth and minimize custody costs.

The FY 2018-19 Preliminary Budget includes a Net County Cost (NCC) of nearly \$1.2 million, which represents an increase of nearly \$117,000 from the current FY 2017-18 Adopted Budget NCC of \$1 million. The difference is primarily due to a decrease of over \$114,000 in revenues due to a reduction in Title IV-E revenue.

**VENTURA COUNTY PROBATION AGENCY**

**Budget Unit 2600, Fund G001**

**Mark Varela, Chief Probation Officer**

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**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.
- Continued to collaborate 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 12 bench warrants were dismissed.
- Contracted with the W. Hayward Burns Institute to provide technical assistance on activities related to JDAI and RED. They will assist VCPA to build local capacity to conduct and sustain reform work; attend and facilitate collaborative meetings; develop local capacity to collect, report and use data; and engage education stakeholders in equity efforts.
- Utilized an incentive program for youth who successfully complete their commitment on Community Confinement.

**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 the Risk Assessment Instrument (RAI) to determine if detention is necessary or if the youth can be safely supervised in the community using CC/EM. The screening of youth based upon the RAI is a strategy which complies with evidence based practices.
- Continue to review all bookings and make recommendations for enhancements of Probation's 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 youth. Continue efforts to provide resources to youth while on CC/EM to increase their success in the program.
- Conduct daily field contacts of CC/EM youth in the program.

**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 2018-19.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government. This may include pending revisions to Juvenile Title 15 Regulations, which were adopted and published in April 2016. 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percent of minors/youth that successfully complete their electronic monitoring contract.	Percent	65	62	65	63	65



**VENTURA COUNTY PROBATION AGENCY**

**Budget Unit 2600, Fund G001**

**Mark Varela, Chief Probation Officer**

**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
00614	Deputy Probation Officer	1,865	2,806	9.00	9
01595	Senior Deputy Probation Ofr	2,380	3,109	2.00	2
01875	Supervising Deputy Prob Ofr	2,802	3,923	1.00	1
	<b>TOTAL</b>			<b>12.00</b>	<b>12</b>

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

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**2624 - YOUTH OFFENDER BLOCK GRANT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,352,995	2,985,110	2,366,799	2,581,628	(403,482)
SERVICES AND SUPPLIES	249,377	999,752	1,592,848	1,379,350	379,598
TOTAL EXPENDITURES	2,602,372	3,984,862	3,959,647	3,960,978	(23,884)
INTERGOVERNMENTAL REVENUE	2,594,051	3,984,862	3,959,647	3,960,978	(23,884)
TOTAL REVENUES	2,594,051	3,984,862	3,959,647	3,960,978	(23,884)
NET COST	<b>8,321</b>	-	-	-	-
FULL TIME EQUIVALENTS	-	18.00	-	19.00	1.00
AUTHORIZED POSITIONS	-	18	-	19	1

**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, and gender-specific programming through Girls Inc. of Carpinteria. 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 decrease of JF youth serving long periods of incarceration, the Leaders Program, which had primarily long-term commitment program youth, is in the process of being revised to meet the changing programming needs of youth serving shorter commitments. YOBG continues to support a variety of programming for all youth housed at the JF with the intention of reducing recidivism and preparing youth for transition back to the community. In 2017/18, YOBG services were expanded to probation youth in the community.

The FY 2018-19 Preliminary Budget does not reflect significant operational or revenue changes from the current 2017-18 Adopted Budget.

## VENTURA COUNTY PROBATION AGENCY

### Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

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#### Accomplishments

- Implemented "Pawsitive Steps" dog rescue and training program at the JF. Multi-agency collaboration with Ventura County Animal Shelter; Behavioral Health; Ventura County Office of Education; a private trainer; and a local dog rescue organization to provide training, counseling, and education to the youth working with selected dogs who reside full time at the facility. Guided by a trainer, the youth train the dogs to meet the Canine Good Citizenship expectations, which will help the dogs become more adoptable at the end of the program. This program gives 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.

The FY 2018-19 Preliminary Budget does not reflect significant operational or revenue changes from the current FY 2017-18 Adopted Budget.

- Ventura County Arts Council: Several evenings per week, the community based organization provides a variety of arts related instructors who provide the youth with instruction on topics that include drumming, guitar, poetry, origami, painting, and mural painting.
- Paxton Patterson: Practical hands-on construction trade training. Under the instruction of a specially trained Corrections Officer, participating youth complete step-by-step training on construction project modules using tools and materials related to plumbing, electrical, and roofing, as well as framing and dry wall construction.
- Girls Inc.: Girls Incorporated of Carpinteria has a satellite office with several staff members within the Juvenile Facility. Several times per week, the staff provides a variety of gender specific programming services, including an anger replacement therapy program.
- Landscaping: Youth at the facility participate in weekly landscaping training with a certified teacher from the Ventura County Office of Education (VCOE). The youth learn to cultivate fruits, vegetables, and a variety of other plants in both an outdoor and greenhouse setting.
- STEPS-Youth employment program: The Specialized Training Employment Project for Success (STEPS) is a collaborative effort between the Probation Agency and the Human Services Agency. An Employment Specialist and Job Developer work together to provide employment services to the youth both in and out of the Juvenile Facility.
- Job and Career Skills: Two evenings per week, a VCOE teacher provides instruction on job and career preparation skills. Topics covered include resume writing, job searching, filling out job applications, and interviewing skills.
- Screen printing: Two evenings per week, a VCOE teacher provides instruction on the creation of computer generated images that can then be transferred to clothing and other material via printers and hardware designed for this type of printing process.
- A day reporting center has been developed and is available to youth transitioning from the JF to the community. Components, employment skill building, life skills and pro-social activities.

#### Objectives

- Provide juveniles with vocational skills to be utilized upon release from the program.
- Reduce recidivism.
- Continue to increase programming for all commitment youth.
- Provide comprehensive transitional services for youth returning to the community.
- Refer more incarcerated teen youth to the New Beginnings parenting program. Participating teen parents learn basic parenting skills taught by a specially trained Corrections Services Officer using an established curriculum.
- 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.

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

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**Future Program/Financial Impacts**

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Detention or Commitment Services in FY 2018-19.

- 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**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00614	Deputy Probation Officer	1,865	2,806	1.00	1
00988	Corrections Services Ofr I	1,647	2,207	11.00	11
00989	Corrections Services Ofr II	2,103	2,368	3.00	3
00991	Corrections Services Ofr III	2,208	2,719	1.00	1
01595	Senior Deputy Probation Ofr	2,380	3,109	2.00	2
01875	Supervising Deputy Prob Ofr	2,802	3,923	1.00	1
	<b>TOTAL</b>			<b>19.00</b>	<b>19</b>

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

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**2631 - JUVENILE COURT SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,498,426	2,100,277	1,990,219	1,771,629	(328,648)
SERVICES AND SUPPLIES	270,053	442,387	408,723	236,380	(206,007)
TOTAL EXPENDITURES	2,768,480	2,542,664	2,398,942	2,008,009	(534,655)
INTERGOVERNMENTAL REVENUE	580,229	1,008,415	669,760	672,881	(335,534)
TOTAL REVENUES	580,229	1,008,415	669,760	672,881	(335,534)
NET COST	<b>2,188,251</b>	<b>1,534,249</b>	<b>1,729,182</b>	<b>1,335,128</b>	<b>(199,121)</b>
FULL TIME EQUIVALENTS	-	18.00	-	17.00	(1.00)
AUTHORIZED POSITIONS	-	18	-	17	(1)

**Program Description**

The Juvenile Investigations unit conducts felony and misdemeanor pre-disposition investigations, as well as prepares Superior Court reports that include a recommendation as to an appropriate disposition. This unit also prepares supplemental reports, various memos for the Superior Court, and conducts screenings for informal probation. There are two Senior Deputy Probation Officers that act as the Court Officer for both Juvenile Courts. This unit also works with victims to ensure they receive appropriate services.

**Program Discussion**

Through the use of the Ohio Youth Assessment System (OYAS), an evidence based risk and needs assessment tool, Juvenile Investigations will continue to develop case plans and identify interventions that will assist youth and their families in enhancing protective factors and mitigating areas of risk. To ensure we continue meeting the Court's demands, we continuously collaborate with the Court to identify strategies for streamlining operations.

The FY 2018-19 Preliminary Budget includes a Net County Cost (NCC) of nearly \$1.3 million, which represents a decrease of nearly \$199,000 from the current FY 2017-18 Adopted Budget NCC of \$1.5 million. The difference is primarily due to a decrease of over \$535,000 in appropriations related to salaries and benefits of \$328k for filling vacant positions in 2017-18 and position restructure between units, and a decrease of \$336,000 in revenues due to expected reduction in Title IV-E revenue.

**Accomplishments**

- Continued to use the OYAS to develop a case plan that guides our sentencing recommendations.
- Obtained a contract with specialized psychologist to provide competency restoration training for youth who have been found incompetent to stand trial.
- Maintained state mandated training of all juvenile investigation Deputy Probation Officers in the Juvenile Sex Offender Risk and Recidivism Assessment Tool (JSORRAT-II).
- Utilized the format of the Children and Family Team (CFT) Meetings to create case plans. This format allows the youth to have a voice by bringing together his/her network of support systems and having input in the action plan.

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

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**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**

- In November 2017, the Public Safety and Rehabilitation Act of 2016 passed. The measure eliminated the prosecutor's ability to directly file in adult court and required that youth have a transfer hearing. As a result, the JINV unit is required to assess and recommend if a youth should be handled in juvenile court or transferred to adult court. To date the unit has completed 20 of these transfer reports. On February 1, 2018, the California Supreme Court ruled that the changes apply retroactively to all cases not yet final on appeal. At this time, we do not know how this will impact the programs and financial condition of the Juvenile Court Services Unit in FY 2018-19.
- 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 2018-19	
				FTE	ATH
00614	Deputy Probation Officer	1,865	2,806	8.00	8
01322	Legal Processing Assistant II	1,385	1,937	1.00	1
01323	Legal Processing Assistant III	1,525	2,134	2.00	2
01345	Office Assistant III	1,295	1,810	1.00	1
01595	Senior Deputy Probation Ofc	2,380	3,109	3.00	3
01875	Supervising Deputy Prob Ofc	2,802	3,923	2.00	2
TOTAL				17.00	17

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2632 - JUVENILE FIELD SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,552,882	4,167,369	4,203,968	3,859,708	(307,661)
SERVICES AND SUPPLIES	1,080,786	1,214,891	1,499,094	1,355,854	140,963
TOTAL EXPENDITURES	4,633,668	5,382,260	5,703,062	5,215,562	(166,698)
INTERGOVERNMENTAL REVENUE	1,540,248	2,793,835	1,863,905	1,882,445	(911,390)
CHARGES FOR SERVICES	2,411	4,000	980	-	(4,000)
MISCELLANEOUS REVENUES	1,195	10,000	1,200	14,000	4,000
TOTAL REVENUES	1,543,855	2,807,835	1,866,085	1,896,445	(911,390)
NET COST	<b>3,089,813</b>	<b>2,574,425</b>	<b>3,836,977</b>	<b>3,319,117</b>	<b>744,692</b>
FULL TIME EQUIVALENTS	-	34.00	-	34.00	-
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.

The FY 2018-19 Preliminary Budget includes a Net County Cos (NCC) of nearly \$3.3 million, which represents an increase of nearly \$745,000 from the current FY 2017-18 Adopted Budget NCC of \$2.6 million. The difference is primarily due to a decrease of about \$167,000 in appropriations related to an increase in salaries and benefits of \$307k for filling vacant positions in 2017-18 and position restructure between units offset by increase in services and supplies for new contracts with service vendors, and a decrease of \$911,000 in revenues related to Title IV-E revenue.

**Accomplishments**

- Continued utilizing a caller notification program to assist in ensuring that youth will attend their court hearings.
- Began utilizing kiosk reporting for youth identified as low risk on the risk assessment tool.
- Began completing Children and Family Team meetings for all youth before recommending placement and for all youth that are identified as Commercially and Sexually Exploited Children (CSEC).

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**Objectives**

- Work with 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 timely responses 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 Initiative/Racial and Ethnic Disparities expert consultant to analyze citation trends in Ventura County. Additionally, provide information and training to local law enforcement agencies on citation process and arrest/citation trends.
- Train all staff in the use of the CSE-IT tool to be able to appropriately identify youth that may be CSEC. Complete Children and Family Team meetings for all CSEC identified youth. Work with community-based organizations to provide case management and mentoring services for this population.
- Create an early intervention/prevention program to help divert youth from further entering the juvenile justice system.

**Future Program/Financial Impacts**

- 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.
- 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 2018-19	
				FTE	ATH
00614	Deputy Probation Officer	1,865	2,806	18.00	18
00815	Manager-Probation Agency	3,564	4,990	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1
01271	Clerical Supervisor III	1,811	2,537	1.00	1
01323	Legal Processing Assistant III	1,525	2,134	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01345	Office Assistant III	1,295	1,810	3.00	3
01347	Office Assistant IV	1,391	1,946	1.00	1
01595	Senior Deputy Probation Ofc	2,380	3,109	5.00	5
01875	Supervising Deputy Prob Ofc	2,802	3,923	2.00	2
TOTAL				34.00	34



**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2633 - PLACEMENT UNIT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	956,419	1,166,116	942,340	1,002,210	(163,906)
SERVICES AND SUPPLIES	145,660	160,262	169,374	201,410	41,148
TOTAL EXPENDITURES	1,102,079	1,326,378	1,111,714	1,203,620	(122,758)
INTERGOVERNMENTAL REVENUE	469,901	1,099,102	822,286	934,210	(164,892)
MISCELLANEOUS REVENUES	381	3,000	700	-	(3,000)
TOTAL REVENUES	470,282	1,102,102	822,986	934,210	(167,892)
NET COST	<b>631,797</b>	<b>224,276</b>	<b>288,728</b>	<b>269,410</b>	<b>45,134</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**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, which are now referred to as Short Term Residential Therapeutic Programs (STRTPs) 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 1, 2018, but an extension was recently granted by the State.

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 Deputy Probation Officers (DPOs) directly supervising a placement youth's case engage parents and guardians and collectively work on the youth's case plan goals, so that the youth will be successful in placement not only behaviorally, but also emotionally, socially, and legally, thereby preventing and deterring delinquent behavior. Youth are assisted in the transition and return from placement by the Probation Agency's Placement Unit (PLAU). While the goal of PLAU is to place the youth with or near relatives, due to the severe needs of several youth, placements in distant California areas and out-of-state have had to be utilized. The DPOs are mandated to see the placement youth assigned to them face-to-face, every 30 days.

The FY 2018-19 Preliminary Budget includes a Net County Cost (NCC) of over \$269,000, which represents an increase of over \$45,000 from the current FY 2017-18 Adopted Budget NCC of \$224,000. The difference is primarily due to a decrease of about \$123,000 in appropriations related to position restructure between units, and a decrease of \$168,000 in revenues related to Title IV-E revenue.

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**Accomplishments**

- Worked with the Human Services Agency's (HSA) Children and Family Services (CFS) department to train staff to identify and assess youth who may be Commercially Sexually Exploited Children (CSEC).
- Collaborated with HSA to create the System Improvement Plan (SIP) which was approved and accepted by the Board of Supervisors. This five-year plan includes milestones and timeframes to improve outcomes for youth in placement. Probation was to specifically focus on obtaining intensive substance abuse services and to increase our family finding efforts.
- Conducted mandated Child and Family Team (CFT) meetings for youth in placement. This format allowed the youth to have a voice by bringing together his/her network of support systems and having input into the action plan.
- Trained other probation supervision units on how to facilitate CFTs so that case plans can be developed that would prevent the youth's removal from his/her home.
- Collaborated with HSA and Behavioral Health to review program statements from local group homes who are attempting to convert to STRTPs as required by CCR.
- Due to CCR reform efforts and in-depth screening of youth possibly entering placement, the workload of this unit decreased by 17% over the past year.

**Objectives**

- Continue to work with the HSA 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 and seek contracted services.
- Work with Court Appointed Special Advocates (CASAs) to develop protocols on how they can remain a network of support for any youth who transition from dependency to delinquency court.

**Future Program/Financial Impacts**

- Costs related to the Resource Family Approval and CSEC programs will be largely covered by the HSA. There are no expected costs to the Probation Agency at this time. Independent Living Program (ILP) services are covered under the Memorandum of Understanding 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.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Reduction of placement moves of youth by making better placement matches	Percent	5	10	5	6	5

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**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
00614	Deputy Probation Officer	1,865	2,806	3.00	3
00989	Corrections Services Ofr II	2,103	2,368	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01595	Senior Deputy Probation Ofr	2,380	3,109	2.00	2
01875	Supervising Deputy Prob Ofr	2,802	3,923	1.00	1
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAMS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	797,026	902,671	823,005	864,737	(37,934)
SERVICES AND SUPPLIES	734,929	1,773,847	1,444,983	2,123,265	349,418
TOTAL EXPENDITURES	1,531,955	2,676,518	2,267,988	2,988,002	311,484
INTERGOVERNMENTAL REVENUE	1,514,488	2,676,518	2,255,132	2,988,002	311,484
TOTAL REVENUES	1,514,488	2,676,518	2,255,132	2,988,002	311,484
NET COST	<b>17,468</b>	-	<b>12,856</b>	-	-
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**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 2017-18, 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): There are currently two evening reporting centers. One is operated by the Boys and Girls Club in Oxnard. The other is operated by One Step a la Vez in Fillmore. 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 and to youth residing in the Santa Paula/Fillmore/Piru area. Work is underway to expand the service reach to youth residing in East County.
- Phoenix House of Los Angeles, Inc. (PH): PH provides residential treatment for youth with drug and alcohol and/or severe mental health issues.

**Program Discussion**

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. The JJCC performs an annual review of the impact of JJCPA programs to ensure they support the 2017 Juvenile Justice Master Plan, the needs of Ventura County youth involved with the juvenile justice system or at risk of becoming involved. The plan can be located at:

<http://public.venturaprobation.org/images/vcpa/documents/plans/Ventura%20County%20Juvenile%20Justice%20Plan%202017.pdf>

The FY 2018-19 Preliminary Budget includes appropriations of nearly \$3 million, which represents an increase of over \$311,000 from the current FY 2017-18 Adopted Budget NCC of \$2.7 million. The difference is primarily due to an increase of \$311,000 in appropriations related to full year contract with Phoenix House and revenues related to State AB1913 revenue.

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**Accomplishments**

- Assigned a second Public Health Nurse (PHN) to the THRIVE program to expand the number of youth and families served. The PHN attends School Attendance Review Board meetings to help assess and provide support to youth and their families.
- Completed a Request for Proposal (RFP) for the ERC expansion. Contracts will be established in 2018 to serve probation youth who reside in East County.
- Completed a RFP for residential treatment for youth with drug and alcohol and/or severe mental health issues and contracted with PH.
- NCCD finalized the Juvenile Justice Master Plan. This plan was reviewed with all juvenile justice stakeholders, including the vetting of all recommendations.

**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.
- Provide services to youth that will deter and redirect them from being involved in the juvenile justice system.
- Work collaboratively with all juvenile justice stakeholders, including community-based organizations.

**Future Program/Financial Impacts**

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JJCPA in FY 2018-19.
- 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percent improvement in the number of youth who continue to participate in the Evening Reporting Center after completing the 45 day program	Percent	70	86	70	79	70
Percent reduction in adjudications for new offenses occurring during the period of supervision for minors in the ROPP program.	Percent	7	27	7	25	7

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00614	Deputy Probation Officer	1,865	2,806	5.00	5
01322	Legal Processing Assistant II	1,385	1,937	1.00	1
01595	Senior Deputy Probation Ofc	2,380	3,109	1.00	1
01875	Supervising Deputy Prob Ofc	2,802	3,923	1.00	1
TOTAL				8.00	8

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**2651 - ADULT COURT SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,599,884	5,437,305	5,216,849	4,647,036	(790,269)
SERVICES AND SUPPLIES	231,502	194,240	212,912	229,716	35,476
TOTAL EXPENDITURES	4,831,387	5,631,545	5,429,761	4,876,752	(754,793)
INTERGOVERNMENTAL REVENUE	282,534	282,534	282,534	282,534	-
CHARGES FOR SERVICES	381,213	365,304	371,847	352,348	(12,956)
TOTAL REVENUES	663,747	647,838	654,381	634,882	(12,956)
NET COST	<b>4,167,639</b>	<b>4,983,707</b>	<b>4,775,380</b>	<b>4,241,870</b>	<b>(741,837)</b>
FULL TIME EQUIVALENTS	-	43.00	-	44.00	1.00
AUTHORIZED POSITIONS	-	43	-	44	1

**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. Each of the investigations units are also responsible for a specialized caseload and function. One oversees the Interstate Compact (ICOTS) process and caseload, another oversees the 1203.9 PC caseload and functions and the other unit oversees the Domestic Violence Court Officer function.

**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.

The FY 2018-19 Preliminary Budget includes a Net County Cost (NCC) of over \$4.2 million, which represents a decrease of about \$742,000 from the current FY 2017-18 Adopted Budget NCC of nearly \$5 million. The difference is primarily due to a decrease of about \$755,000 in appropriations related to position restructure between units.

**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.
- We successfully implemented the requirements of Proposition 63, the Firearms Relinquishment protocol. This required an additional Deputy Probation Officer be assigned to the division.
- We continue to examine workload and processes to improve operations, while maintaining high quality, thorough investigations, and written reports for the Court to use in imposing appropriate sanctions.
- We maintained State-mandated training of Deputy Probation Officers in the adult sex offender risk and recidivism assessment tool, the STATIC 99R.

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**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 will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.
- We are continuing to restructure the Interstate Compact (ICOTS) process to meet all Federal and State requirements. This may require additional resources once completed.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00614	Deputy Probation Officer	1,865	2,806	25.00	25
00815	Manager-Probation Agency	3,564	4,990	1.00	1
01271	Clerical Supervisor III	1,811	2,537	1.00	1
01307	Info Processing Operator IV	1,372	1,919	1.00	1
01322	Legal Processing Assistant II	1,385	1,937	3.00	3
01323	Legal Processing Assistant III	1,525	2,134	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01345	Office Assistant III	1,295	1,810	3.00	3
01595	Senior Deputy Probation Ofc	2,380	3,109	4.00	4
01875	Supervising Deputy Prob Ofc	2,802	3,923	3.00	3
01942	Interpreter-Translator	3,111	3,111	1.00	1
TOTAL				44.00	44

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2652 - PUBLIC SAFETY REALIGNMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	6,291,875	7,026,224	6,934,503	7,366,919	340,695
SERVICES AND SUPPLIES	1,695,910	2,826,905	2,685,489	2,975,166	148,261
TOTAL EXPENDITURES	7,987,785	9,853,129	9,619,992	10,342,085	488,956
INTERGOVERNMENTAL REVENUE	7,253,361	8,342,616	7,895,168	8,778,166	435,550
MISCELLANEOUS REVENUES	-	-	-	75,000	75,000
TOTAL REVENUES	7,253,361	8,342,616	7,895,168	8,853,166	510,550
NET COST	<b>734,424</b>	<b>1,510,513</b>	<b>1,724,824</b>	<b>1,488,919</b>	<b>(21,594)</b>
FULL TIME EQUIVALENTS	-	49.00	-	50.00	1.00
AUTHORIZED POSITIONS	-	49	-	50	1

**Program Description**

The Ventura Probation and Post Release (VPPR), Oxnard Probation and Post Release I (OPPR-I), Oxnard Probation and Post Release II (OPPR-II), and East County Probation and Post Release (ECPPR) units supervise and provide services to 1,354 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 Pretrial Program, the Reentry Court Program, Administrative Hearing Officers, and Deputy Probation Officers assigned to work with incarceration offenders, and oversees the Legal Processing Assistant who gathers and organizes the outcome data for all of the AB109 population. In the Pretrial Program, staff administer a validated risk assessment for offenders in custody pending Court proceedings. The assessment results are then filed with the Court in a detailed report and used during bail review proceedings to assist the Court in bail decisions. They also supervise those offenders released on pretrial supervision. The Reentry Court Program provides intensive community based treatment in the context of judicial authority to those offenders who have been released from incarceration and have violated the terms of parole, post release community supervision (PRCS) or mandatory supervision (MS). PRAS also supplies the Court with two hearing officers for the PRCS offenders, and two deputy probation officers assigned to work with committed offenders (1 for AB109 offenders and 1 for formal probation clients - Pay for Success). The Deputy Probation Officers assigned to work with the offenders committed to a jail sentence address criminogenic risk factors during incarceration and facilitate individualized and targeted reentry case plans.

**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; 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.

The FY 2018-19 Preliminary Budget does not reflect significant operational or revenue changes from the current FY 2017-18 Adopted Budget.

**Accomplishments**

- The Division continued to administer the Ohio Risk Assessment System (ORAS), a comprehensive risk and needs



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assessment for effective case managing. The Division, as part of an aggregate, exceeded (92%) of its targeted assessment completion rate of 70% within 45 days of intake.

- The success of assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. Probation has contracted with the University of Cincinnati to validate the ORAS assessment tool with our population. Validation will increase the accuracy of the assessment in predicting risk to recidivate. It is anticipated the validation will be completed early next fiscal year.
  - The Division administers a risk assessment tool on all domestic violence cases. The Division moved from the Spousal Assault Risk Assessment (SARA) to the Ontario Domestic Assault Risk Assessment (ODARA) in February 2018. The use of this risk assessment is more sustainable due to its ease of use, the training related to the tool is available online and it is free of cost. Additionally, the tool can be administered on female offenders, a prior gap with the SARA. Consequently, probation can more accurately assess a client's risk and therefore provide the most appropriate level of supervision.
  - Provided Probation Officers who supervise domestic violence cases comprehensive training in the area of domestic violence.
  - 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. In addition, VCPA partnered with Ventura PD and Simi Valley PD officers on separate occasions to conduct probation compliance operations throughout the year.
  - Post Release Probation Officers conducted twelve-month reviews on all their clients. This exercise helped to reduce caseload sizes and enabled some clients to be reduced in their level of supervision and/or placed on an in-house kiosk. Post Release clients who completed one year of supervision without violations were successfully terminated in a timely manner.
  - Continued to work with EVALCORP to evaluate the effectiveness of programming and practices delivered to the AB109 population at the direction of the Community Correction Partnership. In April 2018, a client survey will be provided to AB109 and Mandatory Supervision clients which targets performance measures of services delivered.
  - Continued to manage the Core Connections contract to coordinate EBP services (Case Management, Moral Reconciliation Therapy, Parenting Program, and Restorative Justice) to the AB109 population through sub-contracted providers. Additional services for unemployed clients (such as Domestic Violence counseling) are being paid for (on a case by case basis) by Core Connections after the officers identified this as being a barrier to the unemployed clients.
  - Training on the Pay for Success Reentry project for the adult field officers was held in October and the program was implemented in November. This program allows for moderate/high risk probationers to receive services previously not available to them. VCPA screens cases for eligibility, an evaluator from UCLA randomizes the client and Interface provides the services (Moral Reconciliation Therapy, Trauma Therapy, Relationship Skill Building and Employment Services) for those who are randomized into the service group. Clients who are randomized into the control group will receive "probation as usual" referrals to services. An overarching goal of Pay for Success is to ensure that funding is spent on evidenced based services that prove to be effective in reducing recidivism. The project will service 400 individuals over a four-year period.
  - Continued to oversee four contracts with local community providers through the Recidivism Reduction Grant to provide services to both AB109 and probation clients.
  - A formalized graduated response matrix will be implemented by May 2018. The matrix will be incorporated into the case management of clients. Clients will receive incentives for positive behavior and graduated responses based on their ORAS risk level and the level of the violation (low, medium or high) for negative behavior.
  - The Incentives Program has been incorporated within the database system to provide fiscal accountability of funds and to track the use and effectiveness of the program.
  - Developed an Administrative Review Committee to review all use of force incidents in the field.
  - Applied for and received an additional \$75,000 in funding for the Pay for Success in-custody DPO position.
  - During December 2017, VCPA probation staff provided mutual aid during the Thomas Fire that swept through several cities in the Ventura County area. Staff worked morning, evening and weekend shifts, conducting neighborhood safety patrols, providing transportation to victims to retrieve some of their belongings in the evacuated areas, and covering shifts at the Juvenile Facility for those staff who were affected by the fire.
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**VENTURA COUNTY PROBATION AGENCY**

**Budget Unit 2600, Fund G001**

**Mark Varela, Chief Probation Officer**

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**Objectives**

- The Interstate Compact for Adult Offender Supervision (ICAOS) oversees the interstate movement of probationers between states. Recent changes to ICAOS rules require Probation to establish probable cause hearings for probationers in our County from another state. Probation will work with stakeholders to establish policy and protocol related to probable cause hearings and conduct training to educate all parties on the rules of ICAOS.
- Exceed targeted goal of more than 70% completion rate of ORAS assessments within 45 days of intake on moderate to high-risk cases.
- Develop a targeted goal of more than 70% completion rate of the ODARA assessment within 45 days of intake.
- Following the ORAS validation process, a booster training and inter-rater reliability test will be administered annually to ensure proper use of the tool.
- Continue 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.
- Add Response and Incentive Matrix verbiage to the policy manual.
- Implement the use of rewards/incentives from the formalized matrix into the probationer handbook.
- Develop and publish an Annual Report for the Division.
- Automate the AB109 statistics and reports.
- Continue to work collaboratively with criminal justice partners to expand Pre-Trial services.
- Administer contract with EvalCorp for phase three of the evaluation of CCP programs and for the development of the CCP Strategic Plan.
- 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.
- Incorporate objectives noted above into an annual Continuous Improvement Plan.

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

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**Future Program/Financial Impacts**

- The Humphrey decision in January increased the pretrial referrals by approximately 600 percent. As a result, two additional Deputy Probation Officers were reallocated to the unit to cover the increase in workload. As the County continues to explore the expansion of our current pretrial program, additional resources may be needed.
- If Senate Bill 10 passes and requires a full expansion of pretrial services, additional resources may be needed. The impact is unknown at this time.
- Proposition 57 was passed in November of 2016. This law allows inmates in the California Department of Corrections 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 continue to be released early to Probation in FY 2018-19. The impact may be minimal to moderate.
- 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 during FY2017-18. Although a portion of the DPO's salary (\$75,000) will be paid through a grant from the Nonprofit Finance Fund, it is anticipated that general funds may be necessary to cover the remaining costs to fund this position for FY2018-19. Should additional grant money become available, VCPA will apply for it to offset the costs to the General Fund.
- 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 2018-19	
				FTE	ATH
00614	Deputy Probation Officer	1,865	2,806	29.00	29
00815	Manager-Probation Agency	3,564	4,990	1.00	1
01271	Clerical Supervisor III	1,811	2,537	1.00	1
01322	Legal Processing Assistant II	1,385	1,937	1.00	1
01323	Legal Processing Assistant III	1,525	2,134	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01345	Office Assistant III	1,295	1,810	4.00	4
01595	Senior Deputy Probation Ofc	2,380	3,109	7.00	7
01875	Supervising Deputy Prob Ofc	2,802	3,923	5.00	5
TOTAL				50.00	50

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2653 - ADULT FIELD SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	8,027,618	8,475,392	8,047,053	6,902,046	(1,573,346)
SERVICES AND SUPPLIES	799,548	981,842	1,136,313	903,121	(78,721)
FIXED ASSETS	63,853	-	-	-	-
TOTAL EXPENDITURES	8,891,018	9,457,234	9,183,366	7,805,167	(1,652,067)
INTERGOVERNMENTAL REVENUE	2,610,919	3,428,381	3,116,024	3,400,640	(27,741)
CHARGES FOR SERVICES	2,419,116	2,510,722	2,269,195	2,240,000	(270,722)
MISCELLANEOUS REVENUES	1,362	91,193	98,004	2,000	(89,193)
TOTAL REVENUES	5,031,397	6,030,296	5,483,223	5,642,640	(387,656)
NET COST	<b>3,859,621</b>	<b>3,426,938</b>	<b>3,700,143</b>	<b>2,162,527</b>	<b>(1,264,411)</b>
FULL TIME EQUIVALENTS	-	64.00	-	65.00	1.00
AUTHORIZED POSITIONS	-	64	-	65	1

**Program Description**

This Division supervises approximately 6,800 misdemeanor and felony cases on formal probation. In general, 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. This assessment in turn determines the appropriate level of supervision for offenders in the Adult Field Services Division. Evidence-based case management principles, individual cognitive behavioral interventions, and referrals to collaborative agencies and community-based organizations are made to address targeted risk factors. Motivational interviewing techniques and graduated responses to both positive and negative behaviors are also used to encourage clients to meet court obligations, address risk factors that lead to criminal behavior, and successfully complete probation.

The 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 driving under the influence (DUI) offenders. Clients report in person, via e-mail or via kiosk. Cases in ASU are constantly monitored and assessed for early termination eligibility, conversion to Court summary probation, or increased supervision.

**Program Discussion**

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.

The FY 2018-19 Preliminary Budget includes a Net County Cost (NCC) of nearly \$2.2 million, which represents a decrease of about \$1.3 million from the current FY 2017-18 Adopted Budget NCC of over \$3.4 million. The difference is primarily due to a decrease of about \$1.7 million in appropriations related to position restructure between units and not funding several positions and close to \$388,000 decrease in revenues related to 1203.1B reduced DUI court collections based on current trends and Pay For Success revenue moved to different unit.

**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 (92%) its targeted assessment

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completion rate of 70% within 45 days of intake.

- The success of assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. Probation has contracted with the University of Cincinnati to validate the ORAS assessment tool with our population. Validation will increase the accuracy of the assessment in predicting risk to recidivate. It is anticipated the validation will be completed early next fiscal year.
  - The Division administers a risk assessment tool on all domestic violence cases. The Division moved from the Spousal Assault Risk Assessment (SARA) to the Ontario Domestic Assault Risk Assessment (ODARA) in February 2018. The use of this risk assessment is more sustainable due to its ease of use; the training related to the tool is available online and it is free of cost. Additionally, the tool can be administered on female offenders, a prior gap with the SARA. Consequently, probation can more accurately assess a client's risk and therefore provide the most appropriate level of supervision.
  - Updated the Domestic Violence Standards for Batterers' Intervention Programs to assure the treatment delivered to clients is appropriate, consistent, and of high quality.
  - Provided Probation Officers who supervise domestic violence cases comprehensive training in domestic violence.
  - The Agency partnered with the County to obtain the Pay for Success Grant. The purpose of the grant is to reduce recidivism, improve public safety, and promote family stability using evidence-based approaches. Through the grant, Interface provides the following re-entry services to moderate to high-risk adults on formal probation: Moral Reconciliation Therapy, Trauma Therapy, Relationship Skills Building, and Employment Support and Services. The project will service 400 individuals over a four-year period. Further, the grant will provide data to demonstrate whether the services are positively impacting recidivism.
  - 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. In addition, VCPA partnered with Ventura PD and Simi Valley PD officers on separate occasions to conduct probation compliance operations throughout the year.
  - 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.
  - Continued conducting risk assessments on multiple DUI offenders to better allocate resources to the high-risk population.
  - Training on the Pay for Success Reentry project for the adult field officers was held in October and the program was implemented in November. This program allows for moderate/high risk probationers to receive services previously not available to them. VCPA screens cases for eligibility, an evaluator from UCLA randomizes the client, and Interface provides the services (Moral Reconciliation Therapy, Trauma Therapy, Relationship Skill Building, and Employment Services) for those who are randomized into the service group. Clients who are randomized into the control group will receive "probation as usual" referrals to services. An overarching goal of Pay for Success is to ensure that funding is spent on evidence-based services that prove to be effective in reducing recidivism. The project will service 400 individuals over a four-year period.
  - Continued to oversee four contracts with local community providers through the Recidivism Reduction Grant to provide services to both AB109 and probation clients.
  - A formalized graduated response matrix will be implemented by May 2018. The matrix will be incorporated into the case management of clients. Clients will receive incentives for positive behavior and graduated responses based on their ORAS risk level and the level of the violation (low, medium or high) for negative behavior.
  - During December 2017, VCPA probation staff provided mutual aid during the Thomas Fire that swept through several cities in the Ventura County area. Staff worked morning, evening, and weekend shifts conducting neighborhood safety patrols, providing transportation to victims to retrieve some of their belongings in the evacuated areas, and covering shifts at the Juvenile Facility for those staff who were affected by the fire.
  - Developed an Administrative Review Committee to evaluate all use of force incidents in the field.
  - Implemented the use of incentives to modify probation client behavior. Incorporated the Incentives Program within the database system to provide fiscal accountability of funds and to track the use and effectiveness of the program.
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## VENTURA COUNTY PROBATION AGENCY

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### Objectives

- The Interstate Compact for Adult Offender Supervision (ICAOS) oversees the interstate movement of probationers between states. Recent changes to ICAOS rules require Probation to establish probable cause hearings for probationers in our County from another state. Probation will work with stakeholders to establish policy and protocol related to probable cause hearings and conduct training to educate all parties on the rules of ICAOS.
- Exceed targeted goal of more than 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 ODARA assessment within 45 days of intake.
- Following the ORAS validation process, a booster training and inter-rater reliability test will be administered annually to ensure proper use of the tool.
- Continue 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.
- Add Response and Incentive Matrix to the policy manual.
- Implement the use of rewards/incentives from the formalized matrix into the probationer handbook.
- Develop and publish an Annual Report for the Division.
- 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.
- Incorporate objectives noted above into an annual Continuous Improvement Plan.
- 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

- We are not aware of any program/financial impacts that may occur in the future at this time.
- 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percent of ORAS assessments that will be completed within 30 days of intake.	Percent Completed	70	94	70	92	70

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00031	Administrative Assistant II	1,866	2,616	1.00	1
00614	Deputy Probation Officer	1,865	2,806	37.00	37
00815	Manager-Probation Agency	3,564	4,990	1.00	1
01271	Clerical Supervisor III	1,811	2,537	2.00	2
01323	Legal Processing Assistant III	1,525	2,134	3.00	3
01345	Office Assistant III	1,295	1,810	6.00	6
01347	Office Assistant IV	1,391	1,946	4.00	4
01595	Senior Deputy Probation Ofr	2,380	3,109	6.00	6
01875	Supervising Deputy Prob Ofr	2,802	3,923	5.00	5
	<b>TOTAL</b>			<b>65.00</b>	<b>65</b>

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**2680 - ALTERNATIVE CUSTODY PROGRAMS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	979,710	996,284	1,008,378	1,010,584	14,300
SERVICES AND SUPPLIES	1,050,513	1,134,483	1,229,044	1,122,888	(11,595)
TOTAL EXPENDITURES	2,030,223	2,130,767	2,237,422	2,133,472	2,705
INTERGOVERNMENTAL REVENUE	352,218	352,218	352,218	352,218	-
CHARGES FOR SERVICES	534,225	509,645	620,836	599,300	89,655
MISCELLANEOUS REVENUES	4,383	2,500	1,004	-	(2,500)
TOTAL REVENUES	890,826	864,363	974,058	951,518	87,155
NET COST	<b>1,139,397</b>	<b>1,266,404</b>	<b>1,263,364</b>	<b>1,181,954</b>	<b>(84,450)</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**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 nine to twelve months and clients receive all services at the ARRC, a one-stop shop approach to service delivery. In addition, the ARRC assists clients with fundamental needs and coordinates client access to services available in the community. The ARRC rewards clients using an incentive program and holds monthly pro-social events.

The Work Release Program allows clients to complete manual labor in the community in lieu of serving their sentence in jail. An eight-hour work day completed by a participant is the equivalent to one day in custody. Program participants pay fees to participate in this program, minimizing the demand on the General Fund. Work Release participants provide labor under the supervision of numerous county, city, and federal groups such as the Air National Guard, Pleasant Valley Recreation and Park District, County Fleet Services, and the Department of Airports, or on Probation supervised labor crews for cities and public agencies who have contracts with the Agency to provide landscape maintenance, weed abatement, and community beautification.

The Direct Work Program offers low level offenders the alternative of community service work in lieu of a custody sanction. Participants receive hourly credit toward their Direct Work order for each hour of labor performed. Participants pay fees to participate in this program, minimizing the demand on the General Fund. Participants may complete their direct work hours at a non-profit community-based organization, but most elect to complete their obligation on Work Release crews. Direct Work also receives referrals from the Social Host Liability Program for adults (ages 18 to 20) who have been civilly cited for hosting parties where underage drinking has taken place.



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### **Program Discussion**

Since opening in August 2016, 434 clients have been referred to the ARRC, being deferred from Court and incarceration at the Ventura County Jail. Sixty (60) clients are currently active in the program. In April 2018, VCPA requested the Board approve an amendment to the contract extending ARRC services for another fiscal year and to make minor program and operational modifications to meet the needs of our population and community. The ARRC introduced a second track, modifying the dosage of service based on a client's risk/need level. Additionally, the maximum number of clients that can be served was increased to meet Agency need.

The Adult Reporting and Resource Center is in the city of Ventura and serves clients on the west end of the county. Expansion of ARRC services to the east end of the county would greatly benefit clients in that area, as approximately 20% of adult clients reside in that region. It is hoped that expanding services in this area will defer these clients from Court and the jail, as demonstrated in the west end of the county.

The FY 2018-19 Preliminary Budget includes a Net County Cost (NCC) of nearly \$1.2 million, which represents a decrease of over \$84,000 from the current FY 2017-18 Adopted budget NCC of nearly \$1.3 million. The difference is primarily due to an increase of over \$87,000 in revenues related to an increase in contract revenue from Cities.

### **Accomplishments**

- The Adult Reporting and Resource Center celebrated its one-year anniversary on August 1, 2017. In November 2017, 13 participants participated in a graduation ceremony. Another graduation ceremony is currently pending.
- The ARRC has demonstrated effectiveness in working with the probation population. They have increased employment rates by 12% from time of intake to discharge. Of greater significance is the decrease in criminal thinking areas for program participants, which often translates to reduced recidivism.
- Increased the number of participants in the Work Release/Direct Work Programs. In FY 2016-17, the average number of participants per day increased to 23, a 47% increase from FY 2015-16. Thus far, in FY 2017-18, the average number of participants per day increased to 24.6. From July 2016 to June 2017, Work Release/Direct Work participants completed 8,077 work days, which translates to 64,616 hours of service to benefit the community. If not for this program, these participants would have been incarcerated in the Ventura County Jail.

### **Objectives**

- Utilize the Adult Reporting and Resource Center to full potential by increasing and maintaining the population.
- Continue to 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.
- Continue to increase the number of participants in the Work Release/Direct Work Programs.
- Increase the number of contracted work crews, thereby increasing revenue for the Work Release/Direct Work Programs.

### **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 2018-19. Based on the success of the ARRC, the Agency is in the process of analyzing the possibility of expanding services to the east end of the County.

With the increase in Work Release and Direct Work participants, one Correction Services Officer II was added to allow the program to accommodate more participants on each day and thereby increase the number of contracted work crews. An increase in contracted crews would generate more revenue.

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00614	Deputy Probation Officer	1,865	2,806	1.00	1
00989	Corrections Services Ofr II	2,103	2,368	4.00	4
01345	Office Assistant III	1,295	1,810	2.00	2
01595	Senior Deputy Probation Ofr	2,380	3,109	1.00	1
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2691 - PROFESSIONAL STANDARDS AND TRAINING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,891,097	1,949,072	2,076,220	1,957,904	8,832
SERVICES AND SUPPLIES	740,147	497,066	675,505	756,739	259,673
FIXED ASSETS	-	-	100,410	-	-
TOTAL EXPENDITURES	2,631,244	2,446,138	2,852,135	2,714,643	268,505
INTERGOVERNMENTAL REVENUE	248,562	226,951	226,951	224,411	(2,540)
MISCELLANEOUS REVENUES	-	-	1,875	-	-
TOTAL REVENUES	248,562	226,951	228,826	224,411	(2,540)
NET COST	<b>2,382,682</b>	<b>2,219,187</b>	<b>2,623,309</b>	<b>2,490,232</b>	<b>271,045</b>
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 maintain and develop 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 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 investigation.

The FY 2018-19 Preliminary Budget includes a Net County Cost (NCC) of nearly \$2.5 million, which represents an increase of over \$271,000 from the current FY 2017-18 Adopted Budget NCC of \$2.2 million. The difference is primarily due to an increase of over \$269,000 in appropriations related to increased contracted training with outside providers.

**Accomplishments**

- PSU conducted background investigations on 177 applicants since July 1, 2017. Of these, twenty-one were hired as DPOs and fifteen were hired as Corrections Service Officers (CSOs). In the civilian category, 21 support staff and 19 other civilians were approved. It should also be noted that there are 5 CSO, 18 DPO and 13 civilian background investigations currently in progress. Since July 1, 2017, PSU conducted the swearing-in ceremonies for seventeen newly hired Corrections Services Officers, twenty-three DPOs and the reaffirmation of their Oath of Office for fourteen promoted peace officers.

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- PSU and Probation's Human Resources continued to work 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 (DTBs) have been created, uploaded, and acknowledged by staff. More DTBs will be produced in the coming year. Some Agency policies are still undergoing review, with the remaining Agency Policy Manual sections to be issued by the end of 2018.
- Between July 1, 2017, and March 30, 2018, of the 2017-2018 fiscal year, the STU coordinated staff participation in 17,314 participant hours of training in more than 336 training sessions. In addition to outside training providers facilitating training, by the end of the training year, at least 59 agency instructors will have facilitated more than 147 classes or training modules and 306 Intensive Format Training (IFT) Sessions for agency staff.
- The STU coordinated contracts for training from 14 different outside training providers for 28 different classes, and coordinated attendance for staff at 10 different conferences, as well as 42 out-of-county training sessions.
- 17 staff attended DPO Core. 10 staff will attend Juvenile Corrections Officer Core by June 30, 2018. One staff attended Manager Core.
- Some of the larger training courses coordinated by the STU this year were: Word on the Street Facilitator Training, which was a one-and-a-half day training, including students from the Ventura County Probation Agency, other county agencies, other probation agencies, and various community-based organizations; CPOC Supervisor Leadership Academy, a 12-day training spread out over six months, including students from VCPA as well as four other Southern California county probation departments; Career Enhancement Academy, which is modeled after the Supervisor Leadership Academy, but held for VCPA employees of all levels; and two sessions of Tri-Counties Deputy Probation Officer Core, which is a 213.5-hour course.
- During this fiscal year, the Staff Training Unit coordinated with San Luis Obispo (SLO) and Santa Barbara (SB) Counties to conduct the sixth and seventh sessions of Tri-Counties DPO Core. 31 VCPA staff taught Core along with staff from Santa Barbara and San Luis Obispo. 18 VCPA staff attended as students.
- Safety is a component of the STU duties. 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; over 432 staff were trained on the Exposure Control Plan, Fire Safety, and Back Injury Prevention and Ergonomics. 79 employees completed First Aid, CPR and AED Training. 8 employees took the CPR/First Aid Challenge. 145 employees completed a Trauma Care Intensive Format Training and were given personal trauma kits.
- At least 10 different courses were completed in the On-Line Relias Learning System.
- The STU/Force Options Training Unit held 1 Taser certification class which added 10 staff who were not previously carrying Tasers. An additional Taser certification class has been scheduled, which includes up to 15 staff that are not yet carrying Tasers.
- The STU/Force Options Training Unit held 12 Taser recertification classes, which re- certified approximately 140 field officers in the use of the Taser
- The STU/Force Options Training Unit held 20 Officer Safety Update Classes, 3 Officer Safety/Chemical Agents classes for new staff, and taught defensive tactics training in 2 CORE sessions.
- The STU/Force Options Training Unit developed and certified the use of a Force Options Simulator for all sworn staff.
- The STU/Force Options Training Unit held approximately 48 sessions of range training.
- The STU/Force Options Training Unit held 2 "Train the Trainer" classes for Senior DPOs and SDPOs regarding Field Training.

**VENTURA COUNTY PROBATION AGENCY**

**Budget Unit 2600, Fund G001**

**Mark Varela, Chief Probation Officer**

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**Objectives**

- Hire only the best applicants that pass a rigorous background investigation. This ensures that the Agency retains only those applicants that are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.
- Complete Administrative Investigations in a manner that respects the rights of employees while protecting the Agency and the County from liability. Thorough Administrative Investigations enable the Agency to take appropriate action concerning employees that do not comply with Agency policies and procedures and exonerate the wrongly accused.
- Enhance the Agency's image and increase employee morale by conducting swearing-in ceremonies, and keeping the Agency website and social media 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 complements 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 \$300,000 statewide (drop from \$17.3 million to \$17 million) to reimbursement for out-of-area travel. As such, we estimate our allocation of STC revenues will drop by \$2,540, from \$145,159 to \$142,619.
- 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 2018-19	
				FTE	ATH
00815	Manager-Probation Agency	3,564	4,990	1.00	1
01336	Management Assistant II-C	1,755	2,457	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
01595	Senior Deputy Probation Ofc	2,380	3,109	6.00	6
01875	Supervising Deputy Prob Ofc	2,802	3,923	3.00	3
TOTAL				12.00	12

**VENTURA COUNTY PROBATION AGENCY****Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

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**2692 - ORGANIZATIONAL SUPPORT SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	684,514	1,063,695	717,169	3,840,550	2,776,855
SERVICES AND SUPPLIES	7,029	30,385	37,344	46,998	16,613
TOTAL EXPENDITURES	691,542	1,094,080	754,513	3,887,548	2,793,468
NET COST	<b>691,542</b>	<b>1,094,080</b>	<b>754,513</b>	<b>3,887,548</b>	<b>2,793,468</b>
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

**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 60 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 ensures 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; and 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.

The FY 2018-19 Preliminary Budget includes a Net County Cost (NCC) of nearly \$3.9 million, which represents an increase of about \$2.8 million from the current FY 2017-18 Adopted Budget NCC of \$1.1 million. The increase was primarily due to the Agency's decision to reorganize all clerical and records support staff under this budget unit.

The goal for reorganizing was made to standardize and streamline support services provided to the Agency's fifteen budget units.

## **VENTURA COUNTY PROBATION AGENCY**

### **Budget Unit 2600, Fund G001**

**Mark Varela, Chief Probation Officer**

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#### **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 30 recruitments and 13 promotional interview panels. Assisted County HR with physical agility tests, proctoring written tests, and open recruitments.
- Effectively reduced the peace officer operational vacancies to five percent through diligent recruiting practices and successful outreach.
- 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. The Agency was able to accommodate over 48 employees' work restrictions.
- HR meets quarterly with York, the County's third-party Workers' Compensation administrator and the County Risk Manager concerning employees with industrial injuries and discusses strategies to return those workers that can be reasonably accommodated to the workforce.
- HR has performed over 86 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 and 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 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	2.00	2
00890	Manager-Fiscal/Admin Svcs IV	3,425	4,796	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1
01285	Courier II	1,178	1,645	1.00	1
01323	Legal Processing Assistant III	1,525	2,134	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
01611	Administrative Assistant III	2,052	2,878	1.00	1
01674	Personnel Analyst III	3,406	4,768	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1
	<b>TOTAL</b>			<b>11.00</b>	<b>11</b>





**COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS**

**Budget Unit 1050, Fund G001**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	-	14,400,000	2,917,466	15,904,000	1,504,000
SERVICES AND SUPPLIES	2,868,933	3,845,421	6,642,509	4,621,205	775,784
OTHER CHARGES	243,676	254,000	216,064	260,600	6,600
OTHER FINANCING USES	33,524,279	33,385,577	34,562,919	34,233,726	848,149
TOTAL EXPENDITURES	36,636,887	51,884,998	44,338,958	55,019,531	3,134,533
REVENUE USE OF MONEY AND PROPERTY	533,698	575,221	541,621	557,870	(17,351)
INTERGOVERNMENTAL REVENUE	3,384,336	8,499,777	9,641,518	8,624,766	124,989
CHARGES FOR SERVICES	25,304	-	4,052	-	-
MISCELLANEOUS REVENUES	-	-	9,007	-	-
OTHER FINANCING SOURCES	1,059,035	-	51,300	-	-
TOTAL REVENUES	5,002,373	9,074,998	10,247,498	9,182,636	107,638
NET COST	<b>31,634,515</b>	<b>42,810,000</b>	<b>34,091,460</b>	<b>45,836,895</b>	<b>3,026,895</b>

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS	55,019,531	9,182,636	45,836,895	-
<b>Total</b>	<b>55,019,531</b>	<b>9,182,636</b>	<b>45,836,895</b>	<b>-</b>

**COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS****Budget Unit 1050, Fund G001****Michael Powers, County Executive Officer**

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**1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	-	14,400,000	2,917,466	15,904,000	1,504,000
SERVICES AND SUPPLIES	2,868,933	3,845,421	6,642,509	4,621,205	775,784
OTHER CHARGES	243,676	254,000	216,064	260,600	6,600
OTHER FINANCING USES	33,524,279	33,385,577	34,562,919	34,233,726	848,149
TOTAL EXPENDITURES	36,636,887	51,884,998	44,338,958	55,019,531	3,134,533
REVENUE USE OF MONEY AND PROPERTY	533,698	575,221	541,621	557,870	(17,351)
INTERGOVERNMENTAL REVENUE	3,384,336	8,499,777	9,641,518	8,624,766	124,989
CHARGES FOR SERVICES	25,304	-	4,052	-	-
MISCELLANEOUS REVENUES	-	-	9,007	-	-
OTHER FINANCING SOURCES	1,059,035	-	51,300	-	-
TOTAL REVENUES	5,002,373	9,074,998	10,247,498	9,182,636	107,638
NET COST	<b>31,634,515</b>	<b>42,810,000</b>	<b>34,091,460</b>	<b>45,836,895</b>	<b>3,026,895</b>

**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 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased \$3,026,895 from the FY 2017-18 Adopted Budget.

The net increase in budgeted appropriations is approximately \$3,134,533. The net increase is mainly caused by increases to employee termination and buydowns (\$1,504,000) to services and supplies (\$778,086) and transfers out to other funds (\$848,149) which is slightly offset with increased revenue from Proposition 172 Public Safety Realignment (\$124,989).

**COUNTY EXECUTIVE OFFICE - CAPITAL PROJECTS****Budget Unit 1060, Fund G001****Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	45,018	-	35,000	-	-
FIXED ASSETS	129,384	640,236	324,191	1,616,368	976,132
OTHER FINANCING USES	-	-	1,066,825	-	-
TOTAL EXPENDITURES	174,403	640,236	1,426,016	1,616,368	976,132
OTHER FINANCING SOURCES	(50)	-	-	-	-
TOTAL REVENUES	(50)	-	-	-	-
NET COST	<b>174,453</b>	<b>640,236</b>	<b>1,426,016</b>	<b>1,616,368</b>	<b>976,132</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1060 - CAPITAL PROJECTS	1,616,368	-	1,616,368	-
<b>Total</b>	<b>1,616,368</b>	<b>-</b>	<b>1,616,368</b>	<b>-</b>

**COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV**

**Budget Unit 1070, Fund G001**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
TAXES	350,668,775	361,400,000	365,416,700	378,100,000	16,700,000
LICENSES PERMITS AND FRANCHISES	5,221,978	5,800,000	5,250,000	5,400,000	(400,000)
FINES FORFEITURES AND PENALTIES	9,519,858	9,700,000	9,650,000	9,700,000	-
REVENUE USE OF MONEY AND PROPERTY	1,853,413	1,250,000	2,300,000	4,000,000	2,750,000
INTERGOVERNMENTAL REVENUE	3,470,654	3,200,000	3,163,900	3,200,000	-
CHARGES FOR SERVICES	6,670,655	8,952,700	9,642,700	11,101,800	2,149,100
MISCELLANEOUS REVENUES	139,011	-	-	-	-
OTHER FINANCING SOURCES	6,366,843	6,500,000	6,500,000	6,800,000	300,000
TOTAL REVENUES	383,911,188	396,802,700	401,923,300	418,301,800	21,499,100
NET COST	(383,911,188)	(396,802,700)	(401,923,300)	(418,301,800)	(21,499,100)

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1070 - GENERAL PURPOSE INDIRECT REV	-	418,301,800	(418,301,800)	-
<b>Total</b>	-	<b>418,301,800</b>	<b>(418,301,800)</b>	-

**COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV****Budget Unit 1070, Fund G001****Michael Powers, County Executive Officer**

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**1070 - GENERAL PURPOSE INDIRECT REV**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
TAXES	350,668,775	361,400,000	365,416,700	378,100,000	16,700,000
LICENSES PERMITS AND FRANCHISES	5,221,978	5,800,000	5,250,000	5,400,000	(400,000)
FINES FORFEITURES AND PENALTIES	9,519,858	9,700,000	9,650,000	9,700,000	-
REVENUE USE OF MONEY AND PROPERTY	1,853,413	1,250,000	2,300,000	4,000,000	2,750,000
INTERGOVERNMENTAL REVENUE	3,470,654	3,200,000	3,163,900	3,200,000	-
CHARGES FOR SERVICES	6,670,655	8,952,700	9,642,700	11,101,800	2,149,100
MISCELLANEOUS REVENUES	139,011	-	-	-	-
OTHER FINANCING SOURCES	6,366,843	6,500,000	6,500,000	6,800,000	300,000
TOTAL REVENUES	383,911,188	396,802,700	401,923,300	418,301,800	21,499,100
NET COST	(383,911,188)	(396,802,700)	(401,923,300)	(418,301,800)	(21,499,100)

**Program Description**

This budget unit is used to account for unrestricted revenue sources which fund the departmental net cost of all General Fund budgets. The Taxes category represents approximately 90 percent of all general purpose revenue with property taxes as the major source of revenue, which includes revenue from successor agencies (former redevelopment agencies). Other revenues included in this category are sales tax, property transfer tax and transient occupancy tax. Other Financing Sources include revenue from savings resulting from prepayment of annual retirement costs.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects an increase in revenues over the prior year adopted budget. The budget estimates for property tax revenue assume a 3.5% increase over the prior year adopted budget. Teeter program revenue, accounted for under Fines, Forfeitures and Penalties, is estimated at \$8 million, similar to prior years. Use of Money and Property revenue increased \$2.8 million over prior year's budget due to projected higher interest rates. Charges for Services increased due to higher revenue from the Cost Allocation Plan and county surcharge and sustainability fee revenue.

**COUNTY EXECUTIVE OFFICE - DEBT SERVICE****Budget Unit 1080, Fund G001****Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	(1,827,357)	(1,938,868)	(1,938,868)	(1,733,939)	204,929
OTHER CHARGES	11,707,448	13,509,350	13,509,350	15,013,357	1,504,007
TOTAL EXPENDITURES	9,880,091	11,570,482	11,570,482	13,279,418	1,708,936
FINES FORFEITURES AND PENALTIES	133,959	1,091,477	1,091,477	1,087,818	(3,659)
REVENUE USE OF MONEY AND PROPERTY	1,418,486	1,397,005	1,397,005	1,325,187	(71,818)
OTHER FINANCING SOURCES	2,382,085	4,532,000	4,532,000	3,900,000	(632,000)
TOTAL REVENUES	3,934,530	7,020,482	7,020,482	6,313,005	(707,477)
NET COST	<b>5,945,561</b>	<b>4,550,000</b>	<b>4,550,000</b>	<b>6,966,413</b>	<b>2,416,413</b>

**Budget Unit Description**

The purpose of this budget unit is to facilitate separate accounting of certain debt service payments and associated offsetting revenues.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1080 - DEBT SERVICE	13,279,418	6,313,005	6,966,413	-
<b>Total</b>	<b>13,279,418</b>	<b>6,313,005</b>	<b>6,966,413</b>	<b>-</b>

**COUNTY EXECUTIVE OFFICE - DEBT SERVICE****Budget Unit 1080, Fund G001****Michael Powers, County Executive Officer**

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**1080 - DEBT SERVICE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	(1,827,357)	(1,938,868)	(1,938,868)	(1,733,939)	204,929
OTHER CHARGES	11,707,448	13,509,350	13,509,350	15,013,357	1,504,007
TOTAL EXPENDITURES	9,880,091	11,570,482	11,570,482	13,279,418	1,708,936
FINES FORFEITURES AND PENALTIES	133,959	1,091,477	1,091,477	1,087,818	(3,659)
REVENUE USE OF MONEY AND PROPERTY	1,418,486	1,397,005	1,397,005	1,325,187	(71,818)
OTHER FINANCING SOURCES	2,382,085	4,532,000	4,532,000	3,900,000	(632,000)
TOTAL REVENUES	3,934,530	7,020,482	7,020,482	6,313,005	(707,477)
NET COST	<b>5,945,561</b>	<b>4,550,000</b>	<b>4,550,000</b>	<b>6,966,413</b>	<b>2,416,413</b>

**Program Description**

The budget includes debt service on Lease Revenue Bond Series 2013A, 2013B and 2016A, Tax-Exempt Commercial Paper and interest on Tax and Revenue Anticipation Notes (TRANS) and inter-fund borrowing.

**Program Discussion**

FY 2018-19 Preliminary Budget reflects an increase in appropriations over the prior year adopted budget. Other Charges increased due to higher projected interest cost for the annual TRANS borrowing and debt service on TECP projects for the VCFMS upgrade and the Property Tax Assessment and Collection System.



**COUNTY EXECUTIVE OFFICE - GENERAL FUND CONTINGENCY****Budget Unit 1100, Fund G001****Michael Powers, County Executive Officer**

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	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
CONTINGENCIES	-	2,000,000	2,034,941	2,000,000	-
TOTAL EXPENDITURES	-	2,000,000	2,034,941	2,000,000	-
NET COST	-	2,000,000	2,034,941	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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1100 - GENERAL FUND CONTINGENCY	2,000,000	-	2,000,000	-
<b>Total</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>

**COUNTY EXECUTIVE OFFICE - GENERAL FUND CONTINGENCY**

**Budget Unit 1100, Fund G001**

**Michael Powers, County Executive Officer**

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**1100 - GENERAL FUND CONTINGENCY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
CONTINGENCIES	-	2,000,000	2,034,941	2,000,000	-
TOTAL EXPENDITURES	-	2,000,000	2,034,941	2,000,000	-
NET COST	-	<b>2,000,000</b>	<b>2,034,941</b>	<b>2,000,000</b>	-

**GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE****Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	8,683,927	7,969,845	11,051,169	8,369,895	400,050
OTHER CHARGES	26,630	30,155	30,155	30,105	(50)
TOTAL EXPENDITURES	8,710,557	8,000,000	11,081,324	8,400,000	400,000
MISCELLANEOUS REVENUES	48,187	-	93,324	-	-
OTHER FINANCING SOURCES	-	-	581,220	-	-
TOTAL REVENUES	48,187	-	674,544	-	-
NET COST	<b>8,662,370</b>	<b>8,000,000</b>	<b>10,406,780</b>	<b>8,400,000</b>	<b>400,000</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4501 - GSA REQUIRED MAINTENANCE	8,400,000	-	8,400,000	-
<b>Total</b>	<b>8,400,000</b>	<b>-</b>	<b>8,400,000</b>	<b>-</b>

**GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE****Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency****4501 - GSA REQUIRED MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	8,683,927	7,969,845	11,051,169	8,369,895	400,050
OTHER CHARGES	26,630	30,155	30,155	30,105	(50)
TOTAL EXPENDITURES	8,710,557	8,000,000	11,081,324	8,400,000	400,000
MISCELLANEOUS REVENUES	48,187	-	93,324	-	-
OTHER FINANCING SOURCES	-	-	581,220	-	-
TOTAL REVENUES	48,187	-	674,544	-	-
NET COST	<b>8,662,370</b>	<b>8,000,000</b>	<b>10,406,780</b>	<b>8,400,000</b>	<b>400,000</b>

**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 2018-19 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Overall costs increased \$400.0 (5.0%) over FY18 Adopted budget.

**Accomplishments**

1. Hall of Administration: GSA Lighting / Ceiling Upgrade; Public Notice Boards Replacement; Thermal Energy Storage Replacement Study
2. Pre Trial Detention Facility: Upgraded HVAC controls; Replaced Sheaves Elevator C
3. Government Center: Central Irrigation Sprinkler System Replacement; Planted Trees Marty Robinson Trail; Repaired Marty Robinson Walkway
4. Todd Road Jail: Replaced Sewage Grinders and Valves; Replaced Steam Boilers; Replaced Water Heaters; Replaced / Added Vacuum Pumps Toilet System
5. Juvenile Facility: Chiller Epoxy Coating; Waterproofed Exterior Walls; Interior Painting
6. Hall of Justice: Roof Replacement Phase I
7. 669 County Square Drive: ADA Restrooms Upgrades
8. Juvenile Courts: Water Leak Repairs / Remediation
9. East Valley Sheriff's Station: Hot Water Heater Upgrade; Fire Life Safety System Upgrade; Interior Painting
10. 646 County Square Drive: ADA Restroom Upgrade
11. 5851 Thille: Design 1st FI Ceiling / Lighting Upgrade
12. Williams Dr: Repairs to Floor Underlayment / Carpeting

**GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE****Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency**

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**Objectives**

1. Pre Trial Detention Facility: Grease Pit Replacement
2. 5851 Thille: 1st Fl. Ceiling and Lighting Upgrade
3. Hall of Justice: Holding Break Room Upgrade
4. Todd Road Jail: Barranca Clearing; Phase V HVAC Replacement
5. 646 County Square Drive: Expand Fire Alarm, Grand Jury
6. Hall of Administration: Lighting Controls Upgrade; Replace Fire Sprinkler Flow Switches; ITSD Server Room Conversion; Third Floor Quad 1 ADA Restroom Upgrade; Thermal Energy Storage Replacement; Main Plaza Quad 2 ADA Restroom Upgrade
7. East Valley Sheriff's Station: Replace Cabinets
8. Government Center: Install Cameras Under Solar Canopy; Lot R Remodel; Well Replacement
9. Saticoy, GSA Fleet: Relocate Fire Sprinkler Water Pipe and Enlarge Door Opening Design
10. 669 County Square Drive: Second Floor, Upgrade Ceiling, Lights, Carpet and Paint
11. Partridge: Upgrade Fire Life Safety System
12. Juvenile Facility: Upgrade HVAC Controls
13. Williams Dr: Replace Fencing; Roof Replacement
14. 3150 LA Ave: HVAC Installation
15. Pre Trial Detention Facility Crime Lab Admin: Underground Exterior Waterproofing

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Expenditure	Dollars	7,500,000	7,497,000	8,000,000	8,000,000	8,400,000
Number of Projects	Number	33	30	34	30	25

**HR/PAYROLL - HR PAYROLL SYSTEM****Budget Unit 1490, Fund G001**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	-	-	1,900,000	1,900,000	1,900,000
FIXED ASSETS	-	-	2,880,000	2,880,000	2,880,000
TOTAL EXPENDITURES	-	-	4,780,000	4,780,000	4,780,000
OTHER FINANCING SOURCES	-	-	4,780,000	4,780,000	4,780,000
TOTAL REVENUES	-	-	4,780,000	4,780,000	4,780,000
NET COST	-	-	-	-	-

**Budget Unit Description**

This budget unit records the activity related to the upgrade of the Ventura County Human Resources & Payroll (VCHRP) system from version 9.1 to 9.2 of PeopleSoft. The upgrade is a 15-month project with a go live date of January 2019.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1491 - HR PAYROLL SYSTEM	4,780,000	4,780,000	-	-
<b>Total</b>	<b>4,780,000</b>	<b>4,780,000</b>	<b>-</b>	<b>-</b>

**HR/PAYROLL - HR PAYROLL SYSTEM****Budget Unit 1490, Fund G001****1491 - HR PAYROLL SYSTEM**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	-	-	1,900,000	1,900,000	1,900,000
FIXED ASSETS	-	-	2,880,000	2,880,000	2,880,000
TOTAL EXPENDITURES	-	-	4,780,000	4,780,000	4,780,000
OTHER FINANCING SOURCES	-	-	4,780,000	4,780,000	4,780,000
TOTAL REVENUES	-	-	4,780,000	4,780,000	4,780,000
NET COST	-	-	-	-	-

**Program Description**

This budget unit records the activity related to the upgrade of the Ventura County Human Resources & Payroll (VCHRP) system from version 9.1 to 9.2 of PeopleSoft. The upgrade is a 15-month project with a go live date of January 2019.

**Program Discussion**

The Fiscal Year 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget. The complete Project budget was established by Board action during Fiscal Year 2017-18 and is funded by TECP financing. Any unspent funds at the end of Fiscal Year 2017-18 will be carried forward into Fiscal Year 2018-19 to complete the Project.

**Accomplishments**

Completion of fit/gap analysis comparing current 9.1 version to new 9.2 version.

**Objectives**

Implementation of new 9.2 version, including the following:

1. Replacement of customizations with delivered functionality where possible
2. Adoption of new mobile friendly look and feel
3. Enhancements to workflow for benefits transactions
4. Streamlined processing of performance reviews
5. Cleanup of time and labor rules and programs
6. Upgrade hardware infrastructure for better performance & support

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Complete VCHRP Upgrade Project	Percent	100	0	50	25	100

**PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM**

**Budget Unit 1590, Fund G001**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	179,489	225,000	196,246	531,675	306,675
FIXED ASSETS	1,707,311	945,206	2,274,538	4,999,498	4,054,292
TOTAL EXPENDITURES	1,886,799	1,170,206	2,470,784	5,531,173	4,360,967
OTHER FINANCING SOURCES	1,916,545	1,170,206	2,470,784	5,531,173	4,360,967
TOTAL REVENUES	1,916,545	1,170,206	2,470,784	5,531,173	4,360,967
NET COST	<b>(29,746)</b>	-	-	-	-

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1591 - PTACS ADMINISTRATION	4,102,431	4,102,431	-	-
1592 - PTACS ASSESSOR	965,161	965,161	-	-
1593 - PTACS AUDITOR-CONTROLLER	189,782	189,782	-	-
1594 - PTACS TAX COLLECTOR	273,799	273,799	-	-
<b>Total</b>	<b>5,531,173</b>	<b>5,531,173</b>	-	-



**PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM**

**Budget Unit 1590, Fund G001**

**1591 - PTACS ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	179,489	225,000	196,246	531,675	306,675
FIXED ASSETS	1,074,623	215,400	1,630,021	3,570,756	3,355,356
TOTAL EXPENDITURES	1,254,112	440,400	1,826,267	4,102,431	3,662,031
OTHER FINANCING SOURCES	1,254,112	440,400	1,826,267	4,102,431	3,662,031
TOTAL REVENUES	1,254,112	440,400	1,826,267	4,102,431	3,662,031
NET COST	-	-	-	-	-

**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.

This budget unit will track project implementation costs and administrative costs, including training, for the overall project.

**Program Discussion**

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.

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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
FIXED ASSETS	628,053	195,300	573,592	965,161	769,861
TOTAL EXPENDITURES	628,053	195,300	573,592	965,161	769,861
OTHER FINANCING SOURCES	628,053	195,300	573,592	965,161	769,861
TOTAL REVENUES	628,053	195,300	573,592	965,161	769,861
NET COST	-	-	-	-	-

**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.

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.

**Program Discussion**

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.

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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
FIXED ASSETS	-	248,625	58,843	189,782	(58,843)
TOTAL EXPENDITURES	-	248,625	58,843	189,782	(58,843)
OTHER FINANCING SOURCES	-	248,625	58,843	189,782	(58,843)
TOTAL REVENUES	-	248,625	58,843	189,782	(58,843)
NET COST	-	-	-	-	-

**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.

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.

**Program Discussion**

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.

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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
FIXED ASSETS	4,635	285,881	12,082	273,799	(12,082)
TOTAL EXPENDITURES	4,635	285,881	12,082	273,799	(12,082)
OTHER FINANCING SOURCES	34,381	285,881	12,082	273,799	(12,082)
TOTAL REVENUES	34,381	285,881	12,082	273,799	(12,082)
NET COST	(29,746)	-	-	-	-

**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.

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.

**Program Discussion**

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.

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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	-	25,500	225,500	490,000	464,500
TOTAL EXPENDITURES	-	25,500	225,500	490,000	464,500
REVENUE USE OF MONEY AND PROPERTY		500	500	5,000	4,500
MISCELLANEOUS REVENUES	-	25,000	225,000	485,000	460,000
TOTAL REVENUES		25,500	225,500	490,000	464,500
NET COST	()	-	-	-	-

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1170 - CO SUCCESSOR HOUSING AG	490,000	490,000	-	-
<b>Total</b>	<b>490,000</b>	<b>490,000</b>	-	-

**COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AG****Budget Unit 1170, Fund S070****Michael Powers, Executive Officer****1170 - CO SUCCESSOR HOUSING AG**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	-	25,500	225,500	490,000	464,500
TOTAL EXPENDITURES	-	25,500	225,500	490,000	464,500
REVENUE USE OF MONEY AND PROPERTY		500	500	5,000	4,500
MISCELLANEOUS REVENUES	-	25,000	225,000	485,000	460,000
TOTAL REVENUES		25,500	225,500	490,000	464,500
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 2018-19.

**Accomplishments**

1. Maintained the responsibility for performing housing functions previously performed by the RDA including all rights, powers, duties, and obligations.
2. In January 2012, the last homeowner rehabilitation work was completed, marking the end of the Piru Housing Conservation Program. Since then, the only responsibility revolves around monitoring the forgivable loans and homeowner compliance as required and outlined through the Forgivable Loan Agreement that is secured by a Deed of Trust. This will continue until the last loan is forgiven in December 2028.

**Objectives**

Continue to monitor Piru Housing Conservation Program homeowner compliance.

**Future Program/Financial Impacts**

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.
2. The Auditor-Controller's office has designated the CEO's office as the agency to administer the consolidation of oversight Boards into one countywide entity. The assignment of this task within the Agency has not been determined at this time, but would result in the need for additional staff to be paid for through this consolidation.

**COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM**

**Budget Unit 1210, Fund S020**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	83,009	500,000	1,383,899	500,000	-
OTHER CHARGES	-	50,000	50,000	50,000	-
OTHER FINANCING USES	46,741	100,000	100,000	100,000	-
TOTAL EXPENDITURES	129,750	650,000	1,533,899	650,000	-
REVENUE USE OF MONEY AND PROPERTY	246	-	64	-	-
INTERGOVERNMENTAL REVENUE	129,504	650,000	1,533,835	650,000	-
TOTAL REVENUES	129,750	650,000	1,533,899	650,000	-
NET COST	-	-	-	-	-

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1211 - HOME GRANT PROGRAM	650,000	650,000	-	-
<b>Total</b>	<b>650,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>



**COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM****Budget Unit 1210, Fund S020****Michael Powers, County Executive Officer****1211 - HOME GRANT PROGRAM**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	83,009	500,000	1,383,899	500,000	-
OTHER CHARGES	-	50,000	50,000	50,000	-
OTHER FINANCING USES	46,741	100,000	100,000	100,000	-
TOTAL EXPENDITURES	129,750	650,000	1,533,899	650,000	-
REVENUE USE OF MONEY AND PROPERTY	246	-	64	-	-
INTERGOVERNMENTAL REVENUE	129,504	650,000	1,533,835	650,000	-
TOTAL REVENUES	129,750	650,000	1,533,899	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**

There is no anticipated change to Net Cost for FY 2018-19.

**Accomplishments**

1. Successfully monitored HOME funded projects for regulatory compliance during their affordability periods.
2. Successfully conducted one project site visit, per established HOME schedule, and ensured successful facility inspections took place.
3. Added one newly completed HOME-assisted construction project, Citricos de Santa Paula, a Santa Paula Housing Authority affordable rental project for seniors.
4. Continued to monitor new construction projects to facilitate their timely completion and compliance with HUD requirements.
5. Integrated staff with the Housing and Services Committee of the Countywide Continuum of Care to enhance coordination of housing for this priority population;
6. Staff served as a member of the Technical Advisory Committee for the County General Plan Update
7. Coordinate with other County-wide agencies to ensure that the County is ready and able to utilize No Place Like Home Funds, SB 2 Funds and other affordable housing financing that becomes available.

**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.

**COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM**

**Budget Unit 1210, Fund S020**

**Michael Powers, County Executive Officer**

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**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.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
% newly constructed HOME-assisted households at or below 60% AMI	Percent	90	100	100	100	90

**COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT**

**Budget Unit 1220, Fund S030**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	380,686	1,000,000	2,436,262	1,000,000	-
OTHER CHARGES	679,700	650,000	843,435	650,000	-
OTHER FINANCING USES	331,481	350,000	350,000	350,000	-
TOTAL EXPENDITURES	1,391,866	2,000,000	3,629,697	2,000,000	-
REVENUE USE OF MONEY AND PROPERTY	251	-	57	-	-
INTERGOVERNMENTAL REVENUE	1,391,615	2,000,000	3,629,640	2,000,000	-
TOTAL REVENUES	1,391,866	2,000,000	3,629,697	2,000,000	-
NET COST	-	-	-	-	-

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1221 - COMMUNITY DEVELOPMENT BLOCK GRANT	2,000,000	2,000,000	-	-
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>

**COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT****Budget Unit 1220, Fund S030****Michael Powers, County Executive Officer**

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**1221 - COMMUNITY DEVELOPMENT BLOCK GRANT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	380,686	1,000,000	2,436,262	1,000,000	-
OTHER CHARGES	679,700	650,000	843,435	650,000	-
OTHER FINANCING USES	331,481	350,000	350,000	350,000	-
TOTAL EXPENDITURES	1,391,866	2,000,000	3,629,697	2,000,000	-
REVENUE USE OF MONEY AND PROPERTY	251	-	57	-	-
INTERGOVERNMENTAL REVENUE	1,391,615	2,000,000	3,629,640	2,000,000	-
TOTAL REVENUES	1,391,866	2,000,000	3,629,697	2,000,000	-
NET COST	-	-	-	-	-

**Program Description**

This budget unit accounts for the Urban County Community Development Block Grant (CDBG) entitlement program administered by the County Executive Office. The program supports projects that benefit residents in the unincorporated area of Ventura County and the cities of Fillmore, Moorpark, Ojai, Port Hueneme, and Santa Paula. Projects in these areas include housing rehabilitation, affordable housing development, public facility improvement or construction, economic development, fair housing counseling services, public service activities, and efforts to assist the homeless. The cities of Thousand Oaks, Simi Valley, Camarillo, Oxnard and San Buenaventura each receive CDBG funds directly from the U.S. Department of Housing and Urban Development (HUD) to address the needs within their jurisdictions. Ventura has been an entitlement county since 1986.

**Program Discussion**

There is no anticipated change to Net Cost for FY 2018-19.

**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 2016-17 Consolidated Annual Performance Report and FY 2018-19 Annual Action Plan.

3. Continued 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. The website was used successfully to accept 2018-19 funding cycle grant applications.

**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 2017-18 Consolidated Annual Performance Report and the 2019-20 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**

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**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.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
% low-moderate income persons served with CDBG funds	Percent	51	100	75	80	80

**COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT**

**Budget Unit 1230, Fund S030**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	80,321	350,000	714,106	1,062,544	712,544
OTHER FINANCING USES	24,514	125,000	125,000	125,000	-
TOTAL EXPENDITURES	104,835	475,000	839,106	1,187,544	712,544
INTERGOVERNMENTAL REVENUE	104,835	475,000	839,106	1,187,544	712,544
TOTAL REVENUES	104,835	475,000	839,106	1,187,544	712,544
NET COST	-	-	-	-	-

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1231 - EMERGENCY SHELTER GRANT	1,187,544	1,187,544	-	-
<b>Total</b>	<b>1,187,544</b>	<b>1,187,544</b>	-	-

**COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT****Budget Unit 1230, Fund S030****Michael Powers, County Executive Officer****1231 - EMERGENCY SHELTER GRANT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	80,321	350,000	714,106	1,062,544	712,544
OTHER FINANCING USES	24,514	125,000	125,000	125,000	-
TOTAL EXPENDITURES	104,835	475,000	839,106	1,187,544	712,544
INTERGOVERNMENTAL REVENUE	104,835	475,000	839,106	1,187,544	712,544
TOTAL REVENUES	104,835	475,000	839,106	1,187,544	712,544
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**

There is no anticipated change to Net Cost for FY 2018-19.

**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.
6. Street Outreach has expanded activities to underserved communities and increased the number of clients entering into the coordinated entry system for services.

**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 quarterly HMIS quality reviews and performance reporting.
3. Facilitate the administration of the Continuum of Care to ensure new requirements as described in the HEARTH Act 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 EMERGENCY SHELTER GRANT**

**Budget Unit 1230, Fund S030**

**Michael Powers, County Executive Officer**

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**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
% persons who exit Emergency Shelter, Safe Haven or Rapid Re-Housing to permanent housing	Percent	85	82	85	90	85



**COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE**

**Budget Unit 1240, Fund S030**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	266,326	350,000	454,925	350,000	-
OTHER FINANCING USES	23,149	150,000	182,533	150,000	-
TOTAL EXPENDITURES	289,475	500,000	637,458	500,000	-
INTERGOVERNMENTAL REVENUE	289,475	500,000	637,458	500,000	-
TOTAL REVENUES	289,475	500,000	637,458	500,000	-
NET COST	-	-	-	-	-

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1241 - CONTINUUM OF CARE	500,000	500,000	-	-
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	-	-

**COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE****Budget Unit 1240, Fund S030****Michael Powers, County Executive Officer**

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**1241 - CONTINUUM OF CARE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	266,326	350,000	454,925	350,000	-
OTHER FINANCING USES	23,149	150,000	182,533	150,000	-
TOTAL EXPENDITURES	289,475	500,000	637,458	500,000	-
INTERGOVERNMENTAL REVENUE	289,475	500,000	637,458	500,000	-
TOTAL REVENUES	289,475	500,000	637,458	500,000	-
NET COST	-	-	-	-	-

**Program Description**

This budget unit accounts for the Continuum of Care (CoC) program administered by the County Executive Office. The Department of Housing and Urban Development allocates homeless assistance grants to organizations that participate in local homeless assistance program planning networks that they refer to as a Continuum of Care. The program supports projects in Ventura County for homeless services. Projects include permanent supportive housing and rapid re-housing for individuals and families experiencing homelessness within the countywide service area. The County Executive Office serves as the collaborative applicant for CoC funds that are awarded to other community based agencies. The total funding for the overall Continuum of Care is nearly \$2.3 million for homeless services, which is awarded directly to agencies and organizations. Staffing resources for this budget are included in Budget Unit 1011.

**Program Discussion**

There is no anticipated change to Net Cost for FY 2018-19.

**Accomplishments**

1. Prepared and submitted the FY 2017 CoC Program Application for competitive renewal funding.
2. Completed annual program requirements including the 2017 Annual Homeless Assessment Report (AHAR), Housing Inventory Count (HIC) and Annual Point in Time Count (Homeless Count).
3. Provided technical assistance to CoC system service providers to focus on overall system improvement and submitted first annual System Performance Measure report to HUD showing improvements in all reported categories.
4. Provide support and consultation for 7 CoC funded agencies representing 18 projects, including preparing annual application for funds.
5. Continued leading CoC to design and implement HUD mandated Coordinated Entry system to ensure funds are allocated as effectively as possible and that services are accessible for individuals seeking services. Coordinated Entry helps communities to prioritize assistance based on vulnerability and severity of service needs.
6. Provided staff support to Ventura County CoC Board, 4 formal ad hoc committees and 2 task groups.
7. Conducted monitoring of all CoC funded programs and agencies and provided technical assistance as a follow up. Developed standard reporting and monitoring tools for subrecipients to successfully implement program activities.
8. Continued building collaborative relationships with City and community partners to begin to align goals and strategies in addressing homelessness countywide.

**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.
6. Build community partnerships that promote coordination and improvement of service delivery and promote the goal of ending homelessness in Ventura County.

**COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE**

**Budget Unit 1240, Fund S030**

**Michael Powers, County Executive Officer**

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**Future Program/Financial Impacts**

1. CoC implemented Pathways to Home, the Coordinated Entry system in order to comply with HUD requirements and 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 continue 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.
3. State and Federal funding for homeless services and housing programs increasingly requires collaboration between County departments and agencies in addition to nonprofit and private sectors. The CoC and its staff serve as a bridge to connect the various sectors to make Ventura County more competitive for additional grant funds

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
% persons who remain in or exit to permanent housing	Percent	96	96	95	96	96

**VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES**

**Budget Unit 2250, Fund S050**

**Marcus R. Mitchell, Director of Child Support Services**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	18,509,782	19,285,863	19,489,773	19,656,181	370,318
SERVICES AND SUPPLIES	2,239,365	2,461,820	2,387,910	2,548,720	86,900
FIXED ASSETS	39,538	10,000	-	10,000	-
TOTAL EXPENDITURES	20,788,684	21,757,683	21,877,683	22,214,901	457,218
REVENUE USE OF MONEY AND PROPERTY	7,312	1,500	7,500	7,500	6,000
INTERGOVERNMENTAL REVENUE	20,751,859	21,741,183	21,855,183	22,192,401	451,218
CHARGES FOR SERVICES	22,213	-	-	-	-
OTHER FINANCING SOURCES	7,330	15,000	15,000	15,000	-
TOTAL REVENUES	20,788,714	21,757,683	21,877,683	22,214,901	457,218
NET COST	(29)	-	-	-	-
FULL TIME EQUIVALENTS	-	217.00	-	215.00	(2.00)
AUTHORIZED POSITIONS	-	217	-	215	(2)

**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 17 other counties.

**Budget Unit Discussion**

The FY2018-19 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 \$457,218 in Federal and State Revenue. This increase in revenue is due to the additional funding for the Call Center.

For FY2018-19, there is a net decrease of 2 authorized positions from FY2017-18 Adopted Budget, due to the deletion of 1 vacant Managing Attorney position and 1 vacant Deputy Director position.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2251 - PROGRAM OPERATIONS	16,229,853	16,229,853	-	148.00
2253 - DCSS CALL CENTER	5,985,048	5,985,048	-	67.00
<b>Total</b>	<b>22,214,901</b>	<b>22,214,901</b>	<b>-</b>	<b>215.00</b>

**VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES****Budget Unit 2250, Fund S050****Marcus R. Mitchell, Director of Child Support Services**

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**2251 - PROGRAM OPERATIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	14,259,729	14,564,085	14,752,575	14,317,965	(246,120)
SERVICES AND SUPPLIES	1,733,708	1,916,325	1,816,115	1,901,888	(14,437)
FIXED ASSETS	-	10,000	-	10,000	-
TOTAL EXPENDITURES	15,993,438	16,490,410	16,568,690	16,229,853	(260,557)
REVENUE USE OF MONEY AND PROPERTY	7,312	1,500	7,500	7,500	6,000
INTERGOVERNMENTAL REVENUE	15,956,612	16,473,910	16,546,190	16,207,353	(266,557)
CHARGES FOR SERVICES	22,213	-	-	-	-
OTHER FINANCING SOURCES	7,330	15,000	15,000	15,000	-
TOTAL REVENUES	15,993,467	16,490,410	16,568,690	16,229,853	(260,557)
NET COST	(29)	-	-	-	-
FULL TIME EQUIVALENTS	-	153.00	-	148.00	(5.00)
AUTHORIZED POSITIONS	-	153	-	148	(5)

**Program Description**

The VCDCCS locates 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 FY2018-19, there is a net decrease of 5 authorized position from FY2017-18 Adopted Budget. Three vacant positions were deleted during FY2017-18 and 2 vacant positions deleted for FY2018-19.

**VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES****Budget Unit 2250, Fund S050****Marcus R. Mitchell, Director of Child Support Services**

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**Accomplishments**

1. VCDCCS collected \$57,134,571 in Federal Fiscal Year (FFY) 2016-17, which has a positive impact in the lives of children and families, by providing reliable and consistent child support payments.
2. VCDCCS remains one of the top performing large counties in the state, and continues to operate a cost-effective child support program with high standards of customer service.
3. State DCSS recognized VCDCCS for exceeding its state annual performance improvement goal of increasing support for California's children.
4. VCDCCS ranks 4th statewide in measuring the length of time it takes to establish an order for child support from the time the case is opened.
5. VCDCCS continues to reduce the average number of days from case opening to receipt of first payment by 4 days which is at 2% decrease from the previous year.
6. The amount of child support collections that were distributed to families increased by 2.4% per case.
7. The increased focus on asking for a payment on every call and educating the customers on new payment options such as MoneyGram, PayNearMe and TouchPay Kiosk, resulted in increase in regular payments.
8. 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.
9. VCDCCS continues to strengthen its collaborative relationships with HSA, Probation and the Courts by conducting quarterly meetings with community partners to improve outcomes for mutual customers.
10. VCDCCS successfully completed the state data reliability audit, compliance review, single audit, and Cooperative Personnel Services audit, with no findings.
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 successfully hosted its third annual Employer Forum.

**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, VCDCCS will continue to pursue every possible avenue to support children and families.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Dollars Collected with Child Support Orders	Dollars	57,350,000	57,134,571	58,700,000	56,600,000	57,350,000
Number of days to open a child support services case file when an application is received	Days	20	8	15	9	12
Percentage of cases with either current support or arrears due and in which a payment was made.	Percent	74.9	81.5	82	81.5	82

**VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES**

**Budget Unit 2250, Fund S050**

**Marcus R. Mitchell, Director of Child Support Services**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00014	Child Spprt Svcs Mgmt Asst IV	1,841	2,574	1.00	1
00021	Director Dept Child Sppt Svcs	6,078	8,510	1.00	1
00022	Assist Director DCSS	5,379	7,532	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1
00033	Administrative Officer II	2,889	4,045	1.00	1
00063	Child Spprt Svcs Specialst III	1,782	2,259	51.00	51
00064	Child Spprt Svcs Specialst IV	1,919	2,429	19.00	19
00065	Supervising Child Support Spec	2,016	2,889	10.00	10
00219	Attorney III	4,803	5,839	3.00	3
00225	Managing Attorney	5,614	7,861	1.00	1
00293	Senior CSS Customer Serv Rep	1,809	2,315	1.00	1
00631	Supervising Chld Spt Dist Spec	2,118	2,712	1.00	1
00632	Child Support Dist Spec IV	1,845	2,361	8.00	8
00647	Accounting Technician	1,629	2,280	2.00	2
00811	Accountant II	2,132	2,985	2.00	2
00812	Senior Accountant	2,346	3,284	1.00	1
00947	Manager, Accounting II	3,449	4,829	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	1.00	1
01026	Senior Office Systems Coord	2,869	4,018	1.00	1
01271	Clerical Supervisor III	1,811	2,537	2.00	2
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01345	Office Assistant III	1,295	1,810	4.00	4
01347	Office Assistant IV	1,391	1,946	7.00	7
01568	Senior Attorney	4,643	6,645	5.00	5
01582	Deputy Director Child Sppt Div	3,705	5,187	2.00	2
01611	Administrative Assistant III	2,052	2,878	1.00	1
01615	Administrative Assistant IV	2,256	3,164	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	2.00	2
01707	Staff/Services Specialist I	2,291	3,284	1.00	1
01708	Staff/Services Specialist II	2,472	3,531	13.00	13
01711	Staff/Services Manager III	3,172	4,441	2.00	2
	<b>TOTAL</b>			<b>148.00</b>	<b>148</b>

**VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES****Budget Unit 2250, Fund S050****Marcus R. Mitchell, Director of Child Support Services****2253 - DCSS CALL CENTER**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,250,053	4,721,778	4,737,198	5,338,216	616,438
SERVICES AND SUPPLIES	505,656	545,495	571,795	646,832	101,337
FIXED ASSETS	39,538	-	-	-	-
TOTAL EXPENDITURES	4,795,247	5,267,273	5,308,993	5,985,048	717,775
INTERGOVERNMENTAL REVENUE	4,795,247	5,267,273	5,308,993	5,985,048	717,775
TOTAL REVENUES	4,795,247	5,267,273	5,308,993	5,985,048	717,775
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	64.00	-	67.00	3.00
AUTHORIZED POSITIONS	-	64	-	67	3

**Program Description**

In April 2009, VCDCCS established a Call Center in response to the new statewide automated system, Child Support Enforcement (CSE), the new statewide telephone system, Enterprise Customer Service Solution (ECSS), and the Interactive Voice Response System (IVR) which enable customers to contact any local child support services agency (LCSA) in California for assistance, regardless of the location of their case and residence.

Since its inception, the Ventura Call Center continues to grow and now responds to nearly 36,000 incoming calls monthly from Ventura County and 17 other counties, which now includes calls from Imperial County. Ventura's Call Center is part of the State DCSS Business Continuity Plan and provides back-up coverage statewide.

The mission of the VCDCCS Call Center is to provide accurate information to all individuals in an efficient, professional and courteous manner. Our objective is to educate the customer about child support services, so that we may all work together towards the ultimate goal of promoting self-sufficiency of families with the best interest of the children in mind.

**Program Discussion**

For FY2018-19 there is a net increase of 3 authorized position from FY2017-18 Adopted Budget. These positions were added in FY2017-18 for Call Center shared services with Imperial County DCSS.

**Accomplishments**

Statements below are based on Federal Fiscal Year (FFY) 2016-17:

1. The VCDCCS Call Center responded to incoming calls within an average of 88 seconds.
2. The VCDCCS 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 7%. Ventura County's average abandonment rate was 3%.
3. The VCDCCS Call Center answered approximately 397,700 calls. Over 90% of the calls were handled to completion at first point of contact by the call center staff.
4. The VCDCCS Call Center has expanded the use of advanced technology to increase productivity and enhance customer service.

**Objectives**

1. The VCDCCS Call Center staff is committed to responding to calls within 90 seconds.
2. To provide full resolution for 90-95% of the calls at the first point of contact.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Call Wait Time in Minutes per Incoming Call (Benchmark=Statewide Avg)	Minutes	2.53	1.47	1	1.5	1.5



## VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

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## Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00289	Supervising CSS Cust Serv Rep	2,118	2,712	6.00	6
00292	CSS Customer Service Rep II	1,572	2,201	50.00	50
00293	Senior CSS Customer Serv Rep	1,809	2,315	10.00	10
01711	Staff/Services Manager III	3,172	4,441	1.00	1
TOTAL				67.00	67

**GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD**

**Budget Unit 4780, Fund S400**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	143,414	45,751	43,662	54,933	9,182
OTHER CHARGES	1,907	12,000	12,000	4,653	(7,347)
TOTAL EXPENDITURES	145,321	57,751	55,662	59,586	1,835
FINES FORFEITURES AND PENALTIES	103	-	177	-	-
REVENUE USE OF MONEY AND PROPERTY	955	688	561	961	273
CHARGES FOR SERVICES	44,746	52,063	49,898	53,624	1,561
MISCELLANEOUS REVENUES	6,100	5,000	5,000	5,000	-
OTHER FINANCING SOURCES	10,681	-	-	-	-
TOTAL REVENUES	62,584	57,751	55,636	59,585	1,834
NET COST	<b>82,736</b>	-	<b>26</b>	<b>1</b>	<b>1</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4780 - NYELAND ACRES COMMUNITY CENTER CFD	59,586	59,585	1	-
<b>Total</b>	<b>59,586</b>	<b>59,585</b>	<b>1</b>	<b>-</b>

**GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD**

**Budget Unit 4780, Fund S400**

**4780 - NYELAND ACRES COMMUNITY CENTER CFD**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	143,414	45,751	43,662	54,933	9,182
OTHER CHARGES	1,907	12,000	12,000	4,653	(7,347)
TOTAL EXPENDITURES	145,321	57,751	55,662	59,586	1,835
FINES FORFEITURES AND PENALTIES	103	-	177	-	-
REVENUE USE OF MONEY AND PROPERTY	955	688	561	961	273
CHARGES FOR SERVICES	44,746	52,063	49,898	53,624	1,561
MISCELLANEOUS REVENUES	6,100	5,000	5,000	5,000	-
OTHER FINANCING SOURCES	10,681	-	-	-	-
TOTAL REVENUES	62,584	57,751	55,636	59,585	1,834
NET COST	<b>82,736</b>	<b>-</b>	<b>26</b>	<b>1</b>	<b>1</b>

**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 2018-19 Preliminary Budget reflects an overall increase in total revenue of \$1.8 (3.2%) primarily due to the increase in Special Assessment revenue of \$1.6 (3.0%). There is a projected increase in total expenses of \$1.8 (3.2%) primarily due to an increase in Other Maintenance ISF of \$10.3 (89.7%) and an increase in Utilities of \$3.1 (34.9%), offset by decreases in Facilities and Materials Sq Ft ISF Allocation of \$5.8 (26.5%), and Interfund Allocation Admin expense of \$7.3 (61.2%). 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**

FY 2017-18 Accomplishments

1. Installed new bike racks
2. Painted new back door
3. Modified water fountain

**Objectives**

FY 2018-19 Objectives

1. Continue to work with the County Executive Office to address maintenance issues and improvements.
2. Continue to support the Boys and Girls Club in their efforts to provide programs for community youth.
3. Work with The County Executive Office to identify further community uses for the facility.

**Future Program/Financial Impacts**

Assessments will be made going forward as to any additional necessary repairs and maintenance items over and above the routine maintenance. General Services Agency will work closely with the County Executive Office to prioritize projects to meet common objectives.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Retain 5% fund balance reserve	Percent	5	16	5	17	17

**HARBOR DEPARTMENT - FISH AND WILDLIFE****Budget Unit 5160, Fund S080****Suzy Watkins, Acting Director of Harbor**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	567	(475)	-	-	475
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	4,800	7,475	700	7,000	(475)
TOTAL EXPENDITURES	8,367	10,000	3,700	10,000	-
REVENUE USE OF MONEY AND PROPERTY	32	25	5	25	-
CHARGES FOR SERVICES	7,619	9,975	3,695	9,975	-
TOTAL REVENUES	7,651	10,000	3,700	10,000	-
NET COST	<b>716</b>	-	-	-	-

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
5160 - FISH AND WILDLIFE	10,000	10,000	-	-
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	-	-

**HARBOR DEPARTMENT - FISH AND WILDLIFE****Budget Unit 5160, Fund S080****Suzy Watkins, Acting Director of Harbor**

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**5160 - FISH AND WILDLIFE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	567	(475)	-	-	475
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	4,800	7,475	700	7,000	(475)
TOTAL EXPENDITURES	8,367	10,000	3,700	10,000	-
REVENUE USE OF MONEY AND PROPERTY	32	25	5	25	-
CHARGES FOR SERVICES	7,619	9,975	3,695	9,975	-
TOTAL REVENUES	7,651	10,000	3,700	10,000	-
NET COST	<b>716</b>	-	-	-	-

**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 2018-19, as has been the case since 2010.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the revenue projected to be received within this fiscal year. In FY 2017-18, at the time of this summary, less than \$3,000 was received from license sales and fines paid. For FY 2018-19, 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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	14,900	20,000	20,000	-	(20,000)
TOTAL EXPENDITURES	14,900	20,000	20,000	-	(20,000)
REVENUE USE OF MONEY AND PROPERTY	61	-	-	-	-
MISCELLANEOUS REVENUES	26,849	20,000	20,000	-	(20,000)
TOTAL REVENUES	26,911	20,000	20,000	-	(20,000)
NET COST	(12,011)	-	-	-	-

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Total</b>	-	-	-	-

**HEALTH CARE AGENCY - SPAY AND NEUTER PROGRAM****Budget Unit 3170, Fund S100****Johnson Gill, Director of the Health Care Agency**

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**3170 - SPAY AND NEUTER PROGRAM**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	14,900	20,000	20,000	-	(20,000)
TOTAL EXPENDITURES	14,900	20,000	20,000	-	(20,000)
REVENUE USE OF MONEY AND PROPERTY	61	-	-	-	-
MISCELLANEOUS REVENUES	26,849	20,000	20,000	-	(20,000)
TOTAL REVENUES	26,911	20,000	20,000	-	(20,000)
NET COST	(12,011)	-	-	-	-

**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.

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	23,470,351	30,117,015	25,106,704	31,928,970	1,811,955
SERVICES AND SUPPLIES	29,836,911	34,623,198	33,436,746	32,767,246	(1,855,952)
OTHER CHARGES	7,557,909	10,365,520	8,962,625	5,729,707	(4,635,813)
FIXED ASSETS	5,444	135,000	-	135,000	-
OTHER FINANCING USES	-	120,000	120,000	-	(120,000)
TOTAL EXPENDITURES	60,870,615	75,360,733	67,626,075	70,560,923	(4,799,810)
REVENUE USE OF MONEY AND PROPERTY	426,983	317,939	253,915	253,875	(64,064)
INTERGOVERNMENTAL REVENUE	43,625,336	42,019,847	41,902,374	40,963,167	(1,056,680)
CHARGES FOR SERVICES	21,893,844	24,365,127	21,627,080	22,295,061	(2,070,066)
MISCELLANEOUS REVENUES	198,765	18,000	70,815	18,000	-
OTHER FINANCING SOURCES	25,511	-	-	-	-
TOTAL REVENUES	66,170,440	66,720,913	63,854,184	63,530,103	(3,190,810)
NET COST	<b>(5,299,825)</b>	<b>8,639,820</b>	<b>3,771,891</b>	<b>7,030,820</b>	<b>(1,609,000)</b>
FULL TIME EQUIVALENTS	-	296.50	-	296.50	-
AUTHORIZED POSITIONS	-	300	-	300	-

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3261 - MHS CSS YOUTH AND FAMILY SERVICE	6,985,497	7,295,502	(310,005)	4.00
3263 - MHS PEI	6,760,356	9,960,672	(3,200,316)	18.00
3265 - MHS WET	132,000	18,000	114,000	-
3269 - MHS INN	1,430,038	1,900,090	(470,052)	6.00
3271 - MHS ADMINISTRATION	9,375,300	9,046,779	328,521	6.00
3273 - MHS CSS ADULT SERVICES	45,877,732	35,309,060	10,568,672	262.50
<b>Total</b>	<b>70,560,923</b>	<b>63,530,103</b>	<b>7,030,820</b>	<b>296.50</b>



**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	410,917	332,488	312,561	548,829	216,341
SERVICES AND SUPPLIES	5,341,716	6,626,449	6,857,115	6,200,969	(425,480)
OTHER CHARGES	-	-	183,667	235,699	235,699
OTHER FINANCING USES	-	30,000	30,000	-	(30,000)
TOTAL EXPENDITURES	5,752,634	6,988,937	7,383,343	6,985,497	(3,440)
INTERGOVERNMENTAL REVENUE	5,912,235	4,690,220	3,665,052	6,033,541	1,343,321
CHARGES FOR SERVICES	201,259	920,401	1,327,461	1,261,961	341,560
TOTAL REVENUES	6,113,494	5,610,621	4,992,513	7,295,502	1,684,881
NET COST	<b>(360,860)</b>	<b>1,378,316</b>	<b>2,390,830</b>	<b>(310,005)</b>	<b>(1,688,321)</b>
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

**Program Description**

Mental Health Services Act Community Services and Supports Youth and Family Services programs serve youth and 16-17 year old transitional age youth and their families through an array of transformed mental health services and supports that promote resiliency.

**Program Discussion**

The FY 2018-19 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY18-19 Budget Position Changes: none

Mandated; no level of service specified.

**Accomplishments**

- a) 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 Crisis Stabilization Unit and Short Term Residential Program.
- b) Successfully hosted annual HeArt Night community event with more than 100 attendees from Oxnard, Santa Paula, Fillmore and Piru.
- c) Youth and Family Services 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.
- d) Increased access to underserved Latino youth and families through continued expansion of school-based services in Oxnard and Santa Clara Valley.
- e) Increase in community based services in S. Oxnard to the predominately Latino youth and family population through additional staffing of bi-lingual clinicians.

**Objectives**

- a) Track new INSIGHTS Youth Full Service Partnership.
- 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%
- d) Collect client satisfaction surveys for all Community Services and Supports (CSS) funded programs

**HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT****Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency**

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**Future Program/Financial Impacts**

The FY 2018-19 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Changes to the Affordable Care Act along with 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Maintain or increase total functioning on the Ohio Scales	Number	41	54	50	44	50

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00430	Behavioral Health Clinician III	2,124	2,975	2.00	2
00431	Behavioral Health Clinician IV	2,229	3,123	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
	<b>TOTAL</b>			<b>4.00</b>	<b>4</b>

**HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT****Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3263 - MHS PEI**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,503,380	2,722,370	1,671,556	2,292,716	(429,654)
SERVICES AND SUPPLIES	4,981,465	3,997,458	4,453,991	4,367,640	370,182
OTHER CHARGES	3,330,211	4,374,117	3,863,918	100,000	(4,274,117)
TOTAL EXPENDITURES	9,815,056	11,093,945	9,989,465	6,760,356	(4,333,589)
REVENUE USE OF MONEY AND PROPERTY	114,753	153,689	89,375	88,625	(65,064)
INTERGOVERNMENTAL REVENUE	7,164,318	7,137,433	6,325,186	7,455,465	318,032
CHARGES FOR SERVICES	2,860,726	4,231,521	3,845,838	2,416,582	(1,814,939)
MISCELLANEOUS REVENUES	-	-	42,654	-	-
OTHER FINANCING SOURCES	1,866	-	-	-	-
TOTAL REVENUES	10,141,663	11,522,643	10,303,053	9,960,672	(1,561,971)
NET COST	<b>(326,607)</b>	<b>(428,698)</b>	<b>(313,588)</b>	<b>(3,200,316)</b>	<b>(2,771,618)</b>
FULL TIME EQUIVALENTS	-	21.00	-	18.00	(3.00)
AUTHORIZED POSITIONS	-	21	-	18	(3)

**Program Description**

Mental Health Services Act Prevention and Early Intervention projects include a variety of outreach and engagement, education and media campaigns, and mental health training to address specific needs of target communities to increase community engagement, provide public education, and promote awareness of mental health issues while reducing the stigma that prevents people from accessing services. Mental Health Services Act Prevention and Early Intervention projects include Universal Prevention, Primary Care Integration, School Based Services, Restorative Justice, SafeTALK and Early Signs of Psychosis Intervention.

**Program Discussion**

The FY 2018-19 Preliminary Budget Request for Mental Health Services Act reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY18-19 Budget Position Changes:

- <01> Behavioral Health Clinician III
- <01> Behavioral Health Manager II budget unit change
- <01> Management Assistant II budget unit change
- <01> Program Administrator II budget unit change
- 01 Office Assistant IV
- <03> Net FY18-19 Budget Position Changes

**Accomplishments**

- a) Facebook ads continue—highlighting suicide prevention and mental wellness. Each ad attached to the corresponding page on <http://wellnesseveryday.org>
- b) Zero percent conversion rate to psychosis for engaged and enrolled youth in Early Detection and Intervention for the Prevention of Psychosis program.
- c) Contracted with Rainbow Umbrella, to provide community trainings for mental health information and the effects on the LGBTQ community.
- d) Held the second annual Suicide Prevention conference with over 250 in attendance. This conference was held with both English and Spanish translations.

**HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT****Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency**

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**Objectives**

- a) Continue tracking data input from all Prevention and Early Intervention providers for compliance on the new data tool provided by the agency. Move all non-clinical data to a Web-based application.
- b) Reduce Early Detection and Intervention for the Prevention of Psychosis's East County and Santa Clara Valley expansion due to lack of qualified consumers
- c) Update all contacts in accordance with new Prevention and Early Intervention statewide; regulations and data collection expectations.
- d) Continue the success of the county-wide suicide prevention conference by once again partnering with Oxnard College.
- e) Collect participant satisfaction surveys for all Prevention and Early Intervention programs

**Future Program/Financial Impacts**

The FY 2018-19 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Changes to the Affordable Care Act along with 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Increase number of responders trained in SafeTALK	Number	500	462	600	600	750
Increase number of responders trained on LGBTQ sensitivity on school campuses	Number	0		5	5	10

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00406	Community Services Coord	1,912	2,681	1.00	1
00430	Behavioral Health Clinician III	2,124	2,975	4.00	4
00431	Behavioral Health Clinician IV	2,229	3,123	9.00	9
00622	Program Administrator I	2,243	3,141	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,091	4,327	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
	<b>TOTAL</b>			<b>18.00</b>	<b>18</b>

**HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT****Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3265 - MHS WET**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	40,909	25,898	29,888	-	(25,898)
SERVICES AND SUPPLIES	487,345	581,411	859,844	132,000	(449,411)
TOTAL EXPENDITURES	528,254	607,309	889,732	132,000	(475,309)
INTERGOVERNMENTAL REVENUE	197,130	218,940	218,940	-	(218,940)
CHARGES FOR SERVICES	5,205	-	-	-	-
MISCELLANEOUS REVENUES	11,412	18,000	-	18,000	-
TOTAL REVENUES	213,747	236,940	218,940	18,000	(218,940)
NET COST	<b>314,508</b>	<b>370,369</b>	<b>670,792</b>	<b>114,000</b>	<b>(256,369)</b>

**Program Description**

Mental Health Services Act Workforce Education and Training programs currently include the Training Institute, Clinical Internships, and the Financial Incentive programs. The Workforce Education and Training Committee meets on a quarterly basis to provide a stakeholder process and oversight over Workforce Education and Training activities and includes representatives from community organizations, educational institutions, and Ventura County Behavioral Health staff.

**Program Discussion**

Funding will end for Workforce Education and Training component of the Mental Health Services Act as of June 30, 2018, funding will remain for stipends to encourage bilingual internships.

FY18-19 Budget Position Changes: none

**Accomplishments**

- a) Concluded Office of Statewide Health Planning and Development grant which supported the Psychiatric Mental Health Nurse Practitioner training in our clinics. Provided 6 Psychiatric Mental Health Nurse Practitioner training positions which provided 528 hours of Psychiatric Mental Health Nurse Practitioners in the clinics and 396 patient encounters.
- b) Provided clinical placements for 44 students, with approximately 48% fluent in Spanish (the County's threshold language).
- c) Received a mental health career pathway grant from Office of Statewide Health Planning and Development to fund outreach and training programs for high school and college students interested in pursuing a career in mental health. 10 undergraduate students and 13 high school students from the County's underserved population are participating in the program.
- d) Conducted evidence-based clinical training and supervision groups in Cognitive Behavioral Therapy to support the use of evidence-based treatment approaches. Reinforced the structure for sustaining Evidence-Based Practice training and implementation through a Train-the-Trainer program.

**Future Program/Financial Impacts**

Funding will end for Workforce Education and Training component of the Mental Health Services Act as of June 30, 2018, funding will remain for stipends to encourage bilingual internships.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Increase the number of financial incentive awards for Psychiatrists	Number	25	27	28	28	25

**HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT****Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3267 - MHS CFTN**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	425,291	567,397	449,256	-	(567,397)
SERVICES AND SUPPLIES	952,766	1,108,145	1,137,656	-	(1,108,145)
FIXED ASSETS	-	135,000	-	-	(135,000)
TOTAL EXPENDITURES	1,378,058	1,810,542	1,586,912	-	(1,810,542)
CHARGES FOR SERVICES	-	268,849	-	-	(268,849)
TOTAL REVENUES	-	268,849	-	-	(268,849)
NET COST	<b>1,378,058</b>	<b>1,541,693</b>	<b>1,586,912</b>	-	<b>(1,541,693)</b>
FULL TIME EQUIVALENTS	-	5.00	-	-	(5.00)
AUTHORIZED POSITIONS	-	5	-	-	(5)

**Program Description**

Mental Health Services Act Capital Facilities/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.

**Program Discussion**

Funding will end for the Capital Facilities and Technology component of the Mental Health Services Act as of June 30, 2018. All costs will be absorbed within other programs in the Department.

FY18-19 Budget Position Changes:

<05> Electronic Health Record positions moved to 3201 due to discontinuation of funding.

**Accomplishments**

- a) Completed Document Scanning Module Implementation which allows hard-copy documents to be electronically stored and viewed in the Avatar client chart.
- b) Implementation of Data Analytic Dashboards for Behavioral Health Management Team, including drill-down capabilities to allow greater understanding of Behavioral Health operations.
- c) Migrated Kids & Families Together contracted provider clinical staff into the Avatar Electronic Health Record, allowing full visibility of client clinical data.
- d) Implementation of Qwest Lab Services module integration with the Avatar Electronic Health Record, allowing our medical team to originate Lab Orders from within the Avatar session.
- e) Completed 20% computer replacement of oldest computing devices providing performance and productivity improvements to agency staff.

**Future Program/Financial Impacts**

Funding will end for the Capital Facilities and Technology component of the Mental Health Services Act as of June 30, 2018. All costs will be absorbed within other programs in the Department.

**HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT****Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3269 - MHS INN**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	87,491	687,949	557,780	663,997	(23,952)
SERVICES AND SUPPLIES	44,919	1,458,096	326,581	766,041	(692,055)
TOTAL EXPENDITURES	132,410	2,146,045	884,361	1,430,038	(716,007)
INTERGOVERNMENTAL REVENUE	1,891,436	1,700,000	1,700,000	1,900,000	200,000
CHARGES FOR SERVICES	(435,160)	97,917	102,214	90	(97,827)
TOTAL REVENUES	1,456,276	1,797,917	1,802,214	1,900,090	102,173
NET COST	<b>(1,323,866)</b>	<b>348,128</b>	<b>(917,853)</b>	<b>(470,052)</b>	<b>(818,180)</b>
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

**Program Description**

Mental Health Services Act Innovation Plan for Ventura County includes several time-limited projects, each testing an innovative idea or service approach addressing needs consistent with those identified during the various Mental Health Services Act planning phases.

**Program Discussion**

The FY 2018-19 Preliminary Budget Request for Mental Health Service Act reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY18-19 Budget Position Changes: none

**Accomplishments**

New Innovations programs started July 1, 2017 included:

- a) Healing the Soul-Curando el Alma- explores the possibility of uniting traditional and western healing approaches for the Mixteco Indigenous population.
- b) Children's Accelerated Access to Treatment and Services (CAATS)-provides a comprehensive intake and mental health treatment for all youth entering the child welfare system in an accelerated timeframe.

**Objectives**

- a) Implement Mental Health Services Oversight and Accountability Commission approved new innovation projects.
- b) Evaluate and implement new Innovation Programs through the stakeholder process.

**Future Program/Financial Impacts**

The FY 2018-19 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Changes to the Affordable Care Act along with 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**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
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**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00430	Behavioral Health ClinicianIII	2,124	2,975	3.00	3
00431	Behavioral Health Clinician IV	2,229	3,123	1.00	1
00748	Program Administrator III	2,631	3,683	1.00	1
01368	Mental Hlth Associate-Lic	1,448	2,028	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>



**HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT****Budget Unit 3260, Fund S120****Johnson Gill, Director of the Health Care Agency****3271 - MHS ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	565,555	274,056	645,519	1,981,184	1,707,128
SERVICES AND SUPPLIES	634,789	1,659,387	1,052,726	2,264,088	604,701
OTHER CHARGES	4,155,021	5,559,621	4,653,488	5,130,028	(429,593)
TOTAL EXPENDITURES	5,355,365	7,493,064	6,351,733	9,375,300	1,882,236
REVENUE USE OF MONEY AND PROPERTY	273,145	162,000	164,540	163,000	1,000
INTERGOVERNMENTAL REVENUE	2,534,870	5,121,311	4,921,218	7,264,590	2,143,279
CHARGES FOR SERVICES	8,358	1,264,517	1,264,517	1,619,189	354,672
TOTAL REVENUES	2,816,373	6,547,828	6,350,275	9,046,779	2,498,951
NET COST	<b>2,538,992</b>	<b>945,236</b>	<b>1,458</b>	<b>328,521</b>	<b>(616,715)</b>
FULL TIME EQUIVALENTS	-	2.00	-	6.00	4.00
AUTHORIZED POSITIONS	-	2	-	6	4

**Program Description**

Mental Health Services Act Administration is responsible for the administration of the Behavioral Health Department to assure that Mental Health Services Act programs and services conform to Mental Health Services Act regulations. These duties include, but are not limited to: administration and review of contract providers; program evaluation; budget management, stakeholder process; coordination with other agencies; public information; inventory management; management of information systems; and support training.

**Program Discussion**

The FY 2018-19 Preliminary Budget Request for Mental Health Services Act reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY18-19 Budget Position Changes:

- 01 Fiscal position from HCA Administration
- 01 Sr Behavioral Health Manager budget unit change
- 01 Management Assistant II budget unit change
- 01 Program Administrator II budget unit change
- 04 Net FY18-19 Budget Position Changes

**Accomplishments**

- a) Full Prevention and Early Intervention evaluation was completed and presented to stakeholders by EvalCorp.
- b) Coordinated development and approval of an annual update to the three-year Mental Health Services Act Plan.

**Objectives**

- a) Create and implement an updated annual report ensuring long-term program sustainability, stakeholder input, and health equity.
- b) Incorporate all Community Services and Supports (CSS) data collection and evaluation in reporting.
- c) Conduct a countywide needs assessment to comply with Mental Health Services Act regulations as well as determine the gaps and needs of the county. This will be provided by Harder and Company who will provide a thorough stakeholder process and secondary data collection assessment.

**Future Program/Financial Impacts**

The FY 2018-19 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Changes to the Affordable Care Act along with 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Create a consistent data collection and evaluation process for all MHSA contracts	Percent	0	50	85	85	100
Develop and complete a Needs Assessment to accurately determine gaps and needs in the community (% Complete)	Percent	100	0	65	25	100

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00406	Community Services Coord	1,912	2,681	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
00813	Principal Accountant	2,694	3,771	1.00	1
01075	Sr Behavioral Health Manager	3,673	5,142	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	20,436,807	25,506,857	21,440,144	26,442,244	935,387
SERVICES AND SUPPLIES	17,393,911	19,192,252	18,748,833	19,036,508	(155,744)
OTHER CHARGES	72,677	431,782	261,552	263,980	(167,802)
FIXED ASSETS	5,444	-	-	135,000	135,000
OTHER FINANCING USES	-	90,000	90,000	-	(90,000)
TOTAL EXPENDITURES	37,908,839	45,220,891	40,540,529	45,877,732	656,841
REVENUE USE OF MONEY AND PROPERTY	39,085	2,250	-	2,250	-
INTERGOVERNMENTAL REVENUE	25,925,347	23,151,943	25,071,978	18,309,571	(4,842,372)
CHARGES FOR SERVICES	19,253,456	17,581,922	15,087,050	16,997,239	(584,683)
MISCELLANEOUS REVENUES	187,353	-	28,161	-	-
OTHER FINANCING SOURCES	23,646	-	-	-	-
TOTAL REVENUES	45,428,887	40,736,115	40,187,189	35,309,060	(5,427,055)
NET COST	<b>(7,520,048)</b>	<b>4,484,776</b>	<b>353,340</b>	<b>10,568,672</b>	<b>6,083,896</b>
FULL TIME EQUIVALENTS	-	258.50	-	262.50	4.00
AUTHORIZED POSITIONS	-	262	-	266	4

**Program Description**

Mental Health Services Act Community Services and Supports Adult Services programs serve individuals with serious and persistent mental illness through an array of transformed mental health services and supports that promote wellness and recovery. Projects included in this program are The Ventura County Crisis Team, The Adult Residential Short Term Rehabilitation Program, The Children's Stabilization Unit and Comprehensive Assessment Services and Support program, The Adult Wellness and Recovery Center, Peer Employment and Support, The Transitions Program, Telecare Camarillo, Transitional Aged Youth Full Service Partnership, Transitional Aged Youth ACT Community, Transitional Aged Youth Wellness and Recovery Center, Screening, Triage, Assessment and Referral services and the Rapid Integrated Support and Engagement.

## HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Johnson Gill, Director of the Health Care Agency

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### Program Discussion

The FY 2018-19 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

#### FY18-19 Budget Position Changes

- 04 Sr Crisis Team Clinicians reclassified from Fixed Term to Regular
- 01 Crisis Team Clinician reclassified from Fixed Term to Regular
- 01 Behavioral Health Clinic Administrator III reclassified from Fixed Term to Regular
- 04 Behavioral Health Clinician III reclassified from Fixed Term to Regular
- 01 Behavioral Health Clinician IV reclassified from Fixed Term to Regular
- 06 Community Service Coordinators reclassified from Fixed Term to Regular
- 02 Office Assistant III reclassified from Fixed Term to Regular
- 01 Administrative Assistant IV from Fixed to Regular
- <20> Various Fixed Term Positions above reclassified to Regular
  - 07 Psychiatric Technician-IPU reclassified from Mental Health Associate
- <06> Mental Health Associate Licensed reclassified to Psychiatric Technician-IPU
- <01> Mental Health Associate reclassified to Psychiatric Technician-IPU
  - 06 Community Service Coordinators TAY Triage Grant
  - 01 Behavioral Health Clinician III for TAY Triage Grant
- <01> Administrative Assistant IV
- <01> Behavioral Health Manager II
- <01> Employee Training Specialist II
- <01> Behavioral Health Clinician III
  - 01 Mental Health Registered Nurse
- 04 Net FY18-19 Budget Position Changes

### 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) Evidence-Based Practice implementation: continue training of all clinicians in Cognitive Behavioral Therapy. Also provided training in dialectical behavior therapy (skills groups) and dual diagnosis treatment. Next step is implementation of the Generalized Anxiety Disorder 7 and Patient Health Questionnaire 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 Evidence-Based Practices of Cognitive Behavioral Therapy.

### 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 Electronic Health Record.
- e) Train staff to input Full Service Partnership key events and Psychological Assessment Forms into state data system.
- f) Thoroughly evaluate current data collected to ensure compliance to the state regulations for collection and reporting.

### Future Program/Financial Impacts

The FY 2018-19 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Changes to the Affordable Care Act along with 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Accurately report and evaluate CSS data for all programs	Percent	0		33	0	100
Increase % of clients with improved functioning at annual	Percent	0	76	75	76	75
Increase % of clients with improved symptoms at annual	Percent	0	63	75	74	75

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00196	Senior Crisis Team Clinician	2,124	2,975	17.00	17
00224	Senior Crisis Team Clinician-PDP	2,980	2,980	1.50	4
00232	Registered Nurse-Mental Health	3,177	3,938	13.00	13
00233	Sr Registered Nurse-Mental Health	3,492	4,175	10.00	10
00343	Psychiatric Technician-IPU	2,200	2,368	7.00	7
00406	Community Services Coord	1,912	2,681	18.00	18
00430	Behavioral Health Clinician III	2,124	2,975	47.00	47
00431	Behavioral Health Clinician IV	2,229	3,123	20.00	20
00622	Program Administrator I	2,243	3,141	2.00	2
00623	Program Administrator II	2,513	3,518	1.00	1
01085	Behavioral Health Clinic Adm III	3,091	4,327	14.00	14
01091	Behavioral Health Manager II	3,339	4,675	4.00	4
01214	Mental Health Associate	1,448	2,028	43.00	43
01330	Medical Office Assistant III	1,269	1,774	1.00	1
01345	Office Assistant III	1,295	1,810	17.00	17
01347	Office Assistant IV	1,391	1,946	11.00	11
01368	Mental Health Associate-Lic	1,448	2,028	21.00	21
01474	Alcohol/Drug Treatment Spec II	1,423	1,992	3.00	3
01692	Senior Psychologist	2,427	3,404	11.00	12
02110	Medical Office Assistant IV	1,290	1,803	1.00	1
	<b>TOTAL</b>			<b>262.50</b>	<b>266</b>

**HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**

**Budget Unit 3450, Fund S110**

**Barry Zimmerman, Human Services Agency Director**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,570,385	3,807,978	3,466,764	3,744,200	(63,778)
SERVICES AND SUPPLIES	1,285,242	1,188,931	1,400,863	1,440,066	251,135
OTHER CHARGES	2,026,423	2,700,000	2,829,283	3,000,000	300,000
TOTAL EXPENDITURES	6,882,049	7,696,909	7,696,910	8,184,266	487,357
REVENUE USE OF MONEY AND PROPERTY	1,089	-	601	-	-
INTERGOVERNMENTAL REVENUE	6,882,899	7,696,909	7,696,309	8,184,266	487,357
TOTAL REVENUES	6,883,987	7,696,909	7,696,910	8,184,266	487,357
NET COST	(1,938)	-	-	-	-
FULL TIME EQUIVALENTS	-	36.00	-	35.00	(1.00)
AUTHORIZED POSITIONS	-	36	-	35	(1)

**Budget Unit Description**

In July 2014, the Workforce Innovation and Opportunity Act (WIOA) replaced the Workforce Investment Act of 1998. It reformed and redefined federal job training programs, adult education, literacy, and vocational rehabilitation. This legislation allows local Workforce Development Boards the authority and flexibility to establish policies and determine budgets that will assist employers in training and developing the local workforce through the mandated One-Stop delivery system.

In Ventura County, the Ventura County Board of Supervisors is the fiscal agent and grant recipient, and the Workforce Development Board of Ventura County (WDB) is responsible for the local administration of WIOA. In accordance with WIOA requirements, the Board of Supervisors (BOS) appoints 19-45 community leaders to the WDB to provide oversight of revenues and service delivery. By law, the WDB consists of a majority of business sector representatives, plus mandated members representing organized labor, economic development, education, government, and community development.

Under the Memorandum of Understanding between the WDB and the Board of Supervisors, the WDB directs the activities of the WDB Executive Director in carrying out the policies and priorities of the WDB. The WDB Executive Director and WDB Administration staff work closely with One-Stop system partners to provide programs and services that are in alignment with workforce development needs in Ventura County.

The One-Stop system in Ventura County is comprised of the collective activities of the local America's Job Center of California (AJCC) locations, AJCC partners, and other program and service providers engaged in WIOA business. The WIOA One-Stop integrated customer-focused-service delivery at the Oxnard AJCC and Affiliate Simi Valley AJCC is maintained by the Ventura County Human Services Agency – Adult and Family Services-WIOA Department (AFS) the Employment Development Department (EDD), and Center for Employment Training (CET) consortium.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3451 - WORKFORCE INVESTMENT BOARD	2,129,346	8,184,266	(6,054,920)	7.00
3452 - WORKFORCE INVESTMENT ACT	6,054,920	-	6,054,920	28.00
<b>Total</b>	<b>8,184,266</b>	<b>8,184,266</b>	<b>-</b>	<b>35.00</b>

**HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION****Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director**

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**3451 - WORKFORCE INVESTMENT BOARD**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,099,502	1,168,623	855,308	923,700	(244,923)
SERVICES AND SUPPLIES	1,052,012	1,026,898	1,248,470	1,205,646	178,748
OTHER CHARGES	5,987	-	-	-	-
TOTAL EXPENDITURES	2,157,501	2,195,521	2,103,778	2,129,346	(66,175)
REVENUE USE OF MONEY AND PROPERTY	1,089	-	601	-	-
INTERGOVERNMENTAL REVENUE	6,882,899	7,696,909	7,696,309	8,184,266	487,357
TOTAL REVENUES	6,883,987	7,696,909	7,696,910	8,184,266	487,357
NET COST	<b>(4,726,487)</b>	<b>(5,501,388)</b>	<b>(5,593,132)</b>	<b>(6,054,920)</b>	<b>(553,532)</b>
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(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 and monitoring 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.

Financing is available within the fund to cover the net cost.

There are no position changes in the Preliminary Budget.

**HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION****Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director**

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**Accomplishments**

- (1) Administered all Workforce Innovation and Opportunity Act (WIOA) Core and Discretionary funds.
- (2) Engaged Ventura County business leaders on the WDB and WDB committees to identify, develop, and potentially fund collaborative workforce pipelines for critical, hard-to-fill, living-wage jobs in healthcare, manufacturing, clean/green and other WDB priority industry sectors.
- (3) Provided oversight of the One-Stop Consortium which operates the local America's Job Centers of California (AJCC). The Consortium works in collaboration with contracted providers of WIOA-funded youth programs and WIOA-funded business services.
- (4) Continued AJCC system visibility with WDB strategic, integrated media outreach to employers, job seekers, youth and the general community.
- (5) Participated in California Career Pathways Trust Grant leadership teams and facilitator roles; Advanced Manufacturing Partnership of Southern California; Ventura County Economic Development Roundtable; South Central Coast Regional Consortium of the California Community Colleges; Ventura County Civic Alliance Workforce Education Task Force; P-20 Council; Citizens Advisory Body for the Ventura County Community College District; school district, community college, and university business advisory committees; Western Employers' Advisory Council; Professional Human Resources Association; the National Human Resources Association; and the Society of Human Resource Management.
- (5) Participated in city-sponsored business forums, County of Ventura Economic Vitality Strategic Planning, California Workforce Association conferences, and the National Association of Workforce Boards annual conference.
- (6) Awarded the One-Stop Operator Consortium designation to the County of Ventura Human Services Agency- Adult and Family Services/WIOA Programs, CET, and EDD. Implemented a MOU with AJCC partners for an Infrastructure Cost Sharing Agreement.
- (7) Engaged the Workforce Development Board and key community and business partners in a strategic planning session focusing upon regional implementation plan priorities specifically related to apprenticeship and work-based training and learning.
- (8) Grant applications and approval for Workforce Accelerator funding; Regional Training and Implementation planning, and National Wildfire Dislocated Worker grant funding.

**Objectives**

- (1) Business and Industry Goal: Meet the workforce needs of high-demand sectors in the Ventura County regional economy.
- (2) Adults Goal: Increase the number of adults in the Ventura County region who obtain a marketable and industry-recognized credential or degree and are placed in a related sector job, with a special emphasis on unemployed, underemployed, low-skilled, low-income, veterans, individuals with disabilities, and other at-risk populations.
- (3) Youth Goal: Increase the number of students and out of school youth who graduate prepared for post-secondary vocational training, further educational and/or career with an emphasis on at-risk youth populations.

**Future Program/Financial Impacts**

- (1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	1.00	1
00137	HSA Senior Administrative Spec	2,970	3,960	4.00	4
00674	WIA Executive Director	4,213	5,618	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
TOTAL				7.00	7



**HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION****Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director****3452 - WORKFORCE INVESTMENT ACT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,470,883	2,639,355	2,611,456	2,820,500	181,145
SERVICES AND SUPPLIES	233,230	162,033	152,393	234,420	72,387
OTHER CHARGES	2,020,436	2,700,000	2,829,283	3,000,000	300,000
TOTAL EXPENDITURES	4,724,549	5,501,388	5,593,132	6,054,920	553,532
NET COST	<b>4,724,549</b>	<b>5,501,388</b>	<b>5,593,132</b>	<b>6,054,920</b>	<b>553,532</b>
FULL TIME EQUIVALENTS	-	28.00	-	28.00	-
AUTHORIZED POSITIONS	-	28	-	28	-

**Program Description**

The following programs and services are mandated, and each has a specified level of service.

**ADULT:** Individuals 18 or older may receive registered career and/or training services for employment retention and increased earnings.

**DISLOCATED WORKER:** Individuals who have been terminated or laid off, or who have received a notice of termination or layoff from employment, or who were self-employed but are unemployed as a result of general economic conditions in the community or because of a natural disaster, or who are displaced homemakers may receive career and/or training services for employment retention and increased earnings.

**RAPID RESPONSE:** Services are provided to businesses when, because of economic conditions or a natural disaster, they are facing permanent closure or a mass layoff. The focus is on layoff aversion services to save jobs.

**UNIVERSAL SERVICES:** Available to the public and include, in part, labor market information, initial assessment of skill levels, and job search and placement activities. Services are provided through two locally-based America's Job Center of California (AJCC) locations. The Oxnard AJCC is designated the comprehensive center, which provides access to a full range of mandated partner services related to employment, training and education, employer services, and guidance for obtaining other assistance. The second, affiliate AJCC is located in Simi Valley.

**YOUTH:** The purpose of the youth program is to provide assistance to WIOA-eligible in-school and out-of-school youth, ages 16-24, for achieving academic and employment success through a variety of program options, including work experience, job placement, academic tutoring, and specialized workshops. The objectives are a diploma/GED/certificate and placement in employment, post-secondary education, or occupational skills training.

**Program Discussion**

The Department's requested appropriations are based on the projected available funding for the Budget Year. The costs of the Administration program are allocated to (and funded through) the other programs of the Department. All revenues for the Department are posted in the Administration org and show a "negative" net county cost (profit). This is offset by the total of the net county cost amounts in the other orgs of this budget unit so that the bottom line net county cost is \$0.

Financing is available within the fund to cover the net cost.

There are no position changes in the Preliminary Budget.

## HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Barry Zimmerman, Human Services Agency Director

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### Accomplishments

- (1) Provided individual clients with job-related services in the America's Job Centers.
- (2) Served new and continuing adults and dislocated workers in the regular WIOA programs.
- (3) Provided Rapid Response consulting and other support for businesses reporting layoff-impacted employees.
- (4) Provided layoff aversion services to businesses with at-risk employees, helping to retain at-risk jobs.
- (5) Held recruitment events at the America's Job Centers.
- (6) Provided employment services workshops, where job seekers received assistance with resume writing, online job searches, interviewing skills and computer skills.
- (7) Improved client access to internet job listings, career information and community resources by enhancing the technology infrastructure of the America's Job Center system.
- (8) Provided computer technology courses at no cost to clients.
- (9) Provided funding and oversight for employment –related assistance programs to transition veterans into high-wage/growth jobs.
- (10) Served youth (16-24 years old, in-school and out-of-school) in WIOA-enrolled programs and through access to employment and career services through the America's Job Centers and the CalJOBS internet-based employment services system
- (11) Received and executed grants awards to serve offenders and ex-offenders in employment and training re-entry programs.

### Objectives

- (1) Convene and drive County Economic Vitality Plan key strategic priorities of: Maximizing opportunities for expanded economic vitality through maximization of workforce readiness and maximization of growth in key industries/sectors.
- (2) Ensure that pre-apprenticeship, and apprenticeship training is coordinated with one or more apprenticeship programs registered by the U.S. Department of Labor Employment Training Administration and approved by the California Department of Industrial Relations of Apprenticeship Standards for the occupation and geographic area.
- (3) Prioritize training for occupations in priority industry sectors in the regional economy—training which results in completion and attainment of a degree and/or other credentials valued by priority-sector employers within the region.
- (4) Emphasize career pathways as a framework through which learners can connect their skills and interests with viable career options.
- (5) Provide opportunities to help adults make transitions relating to education, training, and/or employment.
- (6) Collaborate with key stakeholders to establish a regional workforce and economic development partnership to leverage, braid, and/or obtain resources that will sustain the operation of regional workforce and economic development networks over time.
- (7) Partner on strategies to reduce the overall high school dropout rate in the Ventura County region.
- (8) Partner to develop and execute strategies to re-engage disconnected youth.
- (9) Partner with employers, educators and others to help youth understand career pathway options and workforce pipelines.
- (10) Partner to encourage youth to focus on attainment of post-secondary degrees and other credentials important to sector employers in the regional labor market.
- (11) Partner to ensure that every youth has the opportunity to develop and achieve career goals through education and/or workforce training.
- (12) Partner to promote youth services system collaboration to better serve youth with barriers and connect them to education and employment.

### Future Program/Financial Impacts

- (1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

### Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Adult WIA participants entering employment after exit	Percent	79	78	60	89	60
Dislocated WIA participants entering employment after exit	Percent	57	73	71	81	71

**HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**

**Budget Unit 3450, Fund S110**

**Barry Zimmerman, Human Services Agency Director**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00084	HS Senior Program Coordinator	3,043	4,058	1.00	1
00101	HS Program Manager I	3,326	4,158	1.00	1
00104	HSA Administrative Spec III	2,766	3,688	2.00	2
00178	HS Program Coordinator III	2,766	3,688	2.00	2
00297	HS Employment Specialist III	1,855	2,473	14.00	14
00298	HS Employment Specialist IV	1,994	2,659	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
01683	Account Executive II	1,932	2,449	5.00	5
	<b>TOTAL</b>			<b>28.00</b>	<b>28</b>

**HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY****Budget Unit 3460, Fund S800****Barry Zimmerman, Human Services Agency Director**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	707,633	999,565	911,400	984,200	(15,365)
SERVICES AND SUPPLIES	(116,151)	210,582	211,326	219,132	8,550
OTHER CHARGES	11,493,706	12,087,729	13,778,731	15,704,000	3,616,271
TOTAL EXPENDITURES	12,085,189	13,297,876	14,901,457	16,907,332	3,609,456
REVENUE USE OF MONEY AND PROPERTY	8,709	-	-	-	-
INTERGOVERNMENTAL REVENUE	6,376,369	7,357,876	7,861,457	8,346,172	988,296
MISCELLANEOUS REVENUES	210	-	-	-	-
OTHER FINANCING SOURCES	4,631,491	5,940,000	7,040,000	8,561,160	2,621,160
TOTAL REVENUES	11,016,778	13,297,876	14,901,457	16,907,332	3,609,456
NET COST	<b>1,068,410</b>	-	-	-	-
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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3461 - IHSS PUBLIC AUTHORITY	16,907,332	16,907,332	-	12.00
<b>Total</b>	<b>16,907,332</b>	<b>16,907,332</b>	<b>-</b>	<b>12.00</b>

**HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY****Budget Unit 3460, Fund S800****Barry Zimmerman, Human Services Agency Director****3461 - IHSS PUBLIC AUTHORITY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	707,633	999,565	911,400	984,200	(15,365)
SERVICES AND SUPPLIES	(116,151)	210,582	211,326	219,132	8,550
OTHER CHARGES	11,493,706	12,087,729	13,778,731	15,704,000	3,616,271
TOTAL EXPENDITURES	12,085,189	13,297,876	14,901,457	16,907,332	3,609,456
REVENUE USE OF MONEY AND PROPERTY	8,709	-	-	-	-
INTERGOVERNMENTAL REVENUE	6,376,369	7,357,876	7,861,457	8,346,172	988,296
MISCELLANEOUS REVENUES	210	-	-	-	-
OTHER FINANCING SOURCES	4,631,491	5,940,000	7,040,000	8,561,160	2,621,160
TOTAL REVENUES	11,016,778	13,297,876	14,901,457	16,907,332	3,609,456
NET COST	<b>1,068,410</b>	-	-	-	-
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 takes into account a costing methodology by which the County has a 17.5% open-ended share of all Ventura County IHSS costs (paid by either the State or County) and also includes the provider negotiated wage increase.

There are no position changes in the Preliminary Budget.

Financing is available within the fund to cover the net cost (it should be noted that a portion of financing comes from General Fund Contribution).

**Accomplishments**

- (1) Conducted the Annual Provider Conference in Ventura with Area Agency on Aging.
- (2) 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 in partnership with Area Agency on Aging.  
 (2) Increase provider enrollment numbers by 5%.

**Future Program/Financial Impacts**

- (1) Increased workload as a result of the Fair Labor Standards Act (FLSA) related to enrollment, matching multiple providers and clients, and managing the violations process.  
 (2) The need for providers continues to increase based on the caseload growth of In Home Supportive Services (IHSS) caseload. 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Percent of clients who receive In-Home Support Service provider lists within two days of referral	Percent	0	0	0	88	95

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00010	HS Public Authority Adminstrtr	2,970	3,960	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1
00078	HS Case Aide II	1,389	1,852	2.00	2
00248	HS IHSS Social Worker III	1,606	2,141	2.00	2
00250	HS IHSS Supervisor	2,589	2,649	1.00	1
01156	Community Services Worker I	1,005	1,209	1.00	1
01345	Office Assistant III	1,295	1,810	3.00	3
01347	Office Assistant IV	1,391	1,946	1.00	1
<b>TOTAL</b>				<b>12.00</b>	<b>12</b>

**HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE****Budget Unit 3470, Fund S090****Barry Zimmerman, Human Services Agency Director**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	168,239	200,000	200,000	200,000	-
TOTAL EXPENDITURES	168,239	200,000	200,000	200,000	-
LICENSES PERMITS AND FRANCHISES	123,604	150,000	150,000	150,000	-
FINES FORFEITURES AND PENALTIES	64,745	50,000	50,000	50,000	-
REVENUE USE OF MONEY AND PROPERTY	1,354	-	-	-	-
TOTAL REVENUES	189,703	200,000	200,000	200,000	-
NET COST	<b>(21,464)</b>	-	-	-	-

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3471 - DOMESTIC VIOLENCE	200,000	200,000	-	-
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	-	-

**HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE****Budget Unit 3470, Fund S090****Barry Zimmerman, Human Services Agency Director**

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**3471 - DOMESTIC VIOLENCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	168,239	200,000	200,000	200,000	-
TOTAL EXPENDITURES	168,239	200,000	200,000	200,000	-
LICENSES PERMITS AND FRANCHISES	123,604	150,000	150,000	150,000	-
FINES FORFEITURES AND PENALTIES	64,745	50,000	50,000	50,000	-
REVENUE USE OF MONEY AND PROPERTY	1,354	-	-	-	-
TOTAL REVENUES	189,703	200,000	200,000	200,000	-
NET COST	<b>(21,464)</b>	-	-	-	-

**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

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### 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Shelter bed nights and related services	Number	7,211	5,012	4,844	4,100	4,844

**PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND**

**Budget Unit 4080, Fund S010**

**Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	26,821,501	26,175,700	23,884,200	26,886,900	711,200
OTHER CHARGES	31,425	191,600	191,600	137,500	(54,100)
FIXED ASSETS	5,260,619	6,117,500	4,761,700	6,451,500	334,000
OTHER FINANCING USES	-	750,000	750,000	1,250,000	500,000
<b>TOTAL EXPENDITURES</b>	<b>32,113,545</b>	<b>33,234,800</b>	<b>29,587,500</b>	<b>34,725,900</b>	<b>1,491,100</b>
TAXES	297,264	454,000	454,000	434,000	(20,000)
LICENSES PERMITS AND FRANCHISES	546,452	500,000	500,000	550,000	50,000
FINES FORFEITURES AND PENALTIES	221,767	225,000	225,000	225,000	-
REVENUE USE OF MONEY AND PROPERTY	132,257	130,600	130,600	173,600	43,000
INTERGOVERNMENTAL REVENUE	20,260,055	26,143,200	22,923,700	33,114,300	6,971,100
CHARGES FOR SERVICES	166,735	136,000	136,100	77,600	(58,400)
MISCELLANEOUS REVENUES	2,116,991	1,367,000	645,900	300,000	(1,067,000)
OTHER FINANCING SOURCES	-	500,000	527,300	-	(500,000)
<b>TOTAL REVENUES</b>	<b>23,741,520</b>	<b>29,455,800</b>	<b>25,542,600</b>	<b>34,874,500</b>	<b>5,418,700</b>
<b>NET COST</b>	<b>8,372,025</b>	<b>3,779,000</b>	<b>4,044,900</b>	<b>(148,600)</b>	<b>(3,927,600)</b>

**Budget Unit Description**

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.65 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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4081 - ROAD FUND GENERAL	12,925,000	31,848,500	(18,923,500)	-
4082 - ROAD FUND OPERATIONS AND MAINTENANCE	15,671,400	400,000	15,271,400	-
4083 - ROAD FUND INFRASTRUCTURE	6,129,500	2,626,000	3,503,500	-
<b>Total</b>	<b>34,725,900</b>	<b>34,874,500</b>	<b>(148,600)</b>	<b>-</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND****Budget Unit 4080, Fund S010****Jeff Pratt, Director of Public Works****4081 - ROAD FUND GENERAL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	13,382,583	11,961,600	10,158,500	12,591,500	629,900
OTHER CHARGES	1,125	30,000	29,600	45,500	15,500
FIXED ASSETS	74	9,000	9,000	288,000	279,000
TOTAL EXPENDITURES	13,383,782	12,000,600	10,197,100	12,925,000	924,400
TAXES	169,308	354,000	354,000	280,000	(74,000)
LICENSES PERMITS AND FRANCHISES	546,452	500,000	500,000	550,000	50,000
FINES FORFEITURES AND PENALTIES	221,767	225,000	225,000	225,000	-
REVENUE USE OF MONEY AND PROPERTY	132,257	130,600	130,600	173,600	43,000
INTERGOVERNMENTAL REVENUE	16,419,807	20,534,200	20,875,000	30,342,300	9,808,100
CHARGES FOR SERVICES	166,735	136,000	112,000	52,600	(83,400)
MISCELLANEOUS REVENUES	132,639	550,000	170,900	225,000	(325,000)
OTHER FINANCING SOURCES	-	-	27,300	-	-
TOTAL REVENUES	17,788,964	22,429,800	22,394,800	31,848,500	9,418,700
NET COST	<b>(4,405,181)</b>	<b>(10,429,200)</b>	<b>(12,197,700)</b>	<b>(18,923,500)</b>	<b>(8,494,300)</b>

**Program Description**

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.65 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 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of 4.5% or \$1,491,100; which is due to a \$711,200 increase in Services and Supplies, a decrease of \$54,100 in Other Charges, an increase of \$334,000 in Fixed Assets and an increase of \$500,000 in Other Financing Uses.

Revenue adjustments reflect an 18.4% increase or \$5,418,700, which is a combination of the following budget items: a decrease of \$20,000 in TDA allocations, an increase of \$50,000 in Permit Fees, an increase of \$43,000 in Interest Earnings, an increase of \$6,971,100 in Governmental Funding, a decrease of \$58,400 in Special Assessments, a decrease of \$1,067,000 in Miscellaneous Revenue and a decrease of \$500,000 in Other Financing Sources.

**PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND**

**Budget Unit 4080, Fund S010**

**Jeff Pratt, Director of Public Works**

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**Accomplishments**

1. Issued 1712 permits (531 encroachment permits, 91 film permits and 1090 Transportation permits). In addition, issued a permit to Edison for pole replacements for 252 locations countywide.
2. Conducted pavement inspection surveys for 130 centerline miles of county maintained roadways.
3. Collected traffic impact mitigation fees for 102 projects.
4. Completed the second draft of the Encroachment Ordinance.
5. Completed Feasibility Study for Harbor Boulevard Widening.
6. Reviewed 41 EIRs (non-County Projects) and 34 Land Development Projects (County Projects).
7. Completed and the BOS approved the Bike lane prioritization criteria.
8. Submitted list of projects for new gas tax revenue SB1-RMRA for a total of \$3.7M which was approved for this fiscal year.
9. Applied for Active Transportation Program and Congestion Mitigation and Air Quality (CMAQ) Program grant funds and were approved – a total of \$3.8 million.
10. Constructed sidewalk repairs in Oak Park on 83 different properties.
11. Resurfaced 27 centerline miles of roads throughout the county, for a total cost of \$3.6 million. One project was subsidized by State RAC Grant funds.
12. Constructed 20 miles of bike lanes on Santa Ana Road and Las Posas Road.
13. Completed City of Fillmore pavement condition inspection survey and Pavement Management Plan for 38 centerline miles of roadway, 5 bike lane miles, and 380,000 square feet of public parking lots.
14. Performed a paving project for the City of Fillmore.
15. 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.
16. Began providing project management support to City of Oxnard for the Rice and 5th Street Grade Separation Project.
17. Applied for and received a Complete Streets Safety Assessment grant, a Caltrans Sustainability grant for a Highway 33 Multi-modal Corridor Study and a SCAG Safe Routes to Schools Planning Grant. Applied for an Office of Traffic Safety grant for Countywide GIS-Based Traffic Collision Database System.
18. Completed the new PWATD Web base interactive map which is now compatible with all mobile devices and available to the public.

**Objectives**

1. Complete the update to the Encroachment Ordinance and procedures.
2. Update Multi-Year Pavement Plan and present to the Board of Supervisors for approval.
3. Submit new list of projects for SB1-RMRA funds for a total of \$10.7M.
4. Expand On-line application process to include encroachment permits in Accela Automation.
5. Complete design and construction of pedestrian improvements in El Rio and Camarillo Heights Areas.
6. Complete striping and signing of 44 miles of Class II bike lanes.
7. Complete design of bike lanes along Potrero Road.
8. Provide project management support to City of Oxnard for the Rice and 5th Street Grade Separation Project.
9. Conduct pavement condition surveys for 150 centerline miles of county maintained roadway.
10. Conduct pavement condition inspection surveys and update Pavement Management Program for the City of Camarillo and Ventura County GSA.
11. Update the Transportation Department Strategic Master Plan and present to the Board of Supervisors for approval.
12. Incorporate asset management data into MaintStar including GIS integration.
13. Develop a County Wide Drainage Study for unincorporated area of the County.
14. Complete Feasibility study for Hueneme Road widening phase I.
15. Complete the Complete Streets Safety Assessment, Highway 33 Multi-modal Corridor Study, and Safe Routes to Schools Plan. If grant is received, complete Traffic Safety Collision Analysis program.
16. Improve Existing Bus Stop locations with TDA Article 4 funds.
17. Investigate and initiate possible road abandonment/vacations of portions of maintained roads/right-of-ways where the rights-of-way is not needed.
18. Continue design of improvements to Pleasant Valley Road at the intersection of Fifth Street and at the UPRR tracks.
19. Complete design of the 2-way left-turn lane on Pleasant Valley Road near Dodge Road.
20. Design various pavement resurfacing projects. Construction will depend upon available funding.
21. Design/construct guardrail improvements at 53 locations along Yerba Buena Road and Deer Creek Road.

**PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND**

**Budget Unit 4080, Fund S010**

**Jeff Pratt, Director of Public Works**

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**Future Program/Financial Impacts**

1. Uncertainty caused by the undefined long term solution for Federal Transportation funding.
2. Potential repeal of SB 1. If repealed, PWATD will have insufficient funds to conduct basic maintenance and operations, much less resume an on-going paving plan to maintain the County road network at a PCI of 75. Will likely result in the need to lay-off employees and conduct emergency/breakdown operations.
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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Construction contracts awarded as a percent of number of capital projects budgeted	Percent	70	76	70	58	70

**PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND**

**Budget Unit 4080, Fund S010**

**Jeff Pratt, Director of Public Works**

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**4082 - ROAD FUND OPERATIONS AND MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	13,438,918	14,214,100	13,725,700	14,295,400	81,300
OTHER CHARGES	1,600	1,600	2,000	2,000	400
FIXED ASSETS	7,993	26,000	26,000	124,000	98,000
OTHER FINANCING USES	-	750,000	750,000	1,250,000	500,000
TOTAL EXPENDITURES	13,448,511	14,991,700	14,503,700	15,671,400	679,700
INTERGOVERNMENTAL REVENUE	-	25,000	25,000	350,000	325,000
CHARGES FOR SERVICES	-	-	19,400	25,000	25,000
MISCELLANEOUS REVENUES	32,301	50,000	50,000	25,000	(25,000)
TOTAL REVENUES	32,301	75,000	94,400	400,000	325,000
NET COST	<b>13,416,210</b>	<b>14,916,700</b>	<b>14,409,300</b>	<b>15,271,400</b>	<b>354,700</b>

**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**

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**4083 - ROAD FUND INFRASTRUCTURE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	28,700	160,000	160,000	90,000	(70,000)
FIXED ASSETS	5,252,552	6,082,500	4,726,700	6,039,500	(43,000)
TOTAL EXPENDITURES	5,281,252	6,242,500	4,886,700	6,129,500	(113,000)
TAXES	127,956	100,000	100,000	154,000	54,000
INTERGOVERNMENTAL REVENUE	3,840,248	5,584,000	2,023,700	2,422,000	(3,162,000)
CHARGES FOR SERVICES	-	-	4,700	-	-
MISCELLANEOUS REVENUES	1,952,051	767,000	425,000	50,000	(717,000)
OTHER FINANCING SOURCES	-	500,000	500,000	-	(500,000)
TOTAL REVENUES	5,920,256	6,951,000	3,053,400	2,626,000	(4,325,000)
NET COST	<b>(639,003)</b>	<b>(708,500)</b>	<b>1,833,300</b>	<b>3,503,500</b>	<b>4,212,000</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	1,971,810	2,476,200	2,322,300	2,453,400	(22,800)
OTHER CHARGES	300	-	-	-	-
FIXED ASSETS	254,778	1,460,000	855,000	1,260,000	(200,000)
TOTAL EXPENDITURES	2,226,889	3,936,200	3,177,300	3,713,400	(222,800)
FINES FORFEITURES AND PENALTIES	353	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	8,645	7,300	10,000	25,000	17,700
INTERGOVERNMENTAL REVENUE	205,841	1,836,800	1,005,500	1,179,700	(657,100)
CHARGES FOR SERVICES	53,280	56,200	56,200	56,100	(100)
OTHER FINANCING SOURCES	1,625,000	1,625,000	1,625,000	1,625,000	-
TOTAL REVENUES	1,893,118	3,525,300	2,696,700	2,885,800	(639,500)
NET COST	<b>333,770</b>	<b>410,900</b>	<b>480,600</b>	<b>827,600</b>	<b>416,700</b>

**Budget Unit Description**

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB) issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities governing discharges of stormwater and urban runoff from municipal separate storm sewer systems (MS4s) into the receiving waters of the Ventura River, Santa Clara River, Calleguas Creek, Malibu Creek, and coastal watersheds within Ventura County.

The County implements various activities relating to the control of stormwater pollution in accordance with the Permit requirements. These activities include inspecting business facilities, investigating reports of illicit discharges, evaluating public infrastructure operations and maintenance procedures, conditioning proposed land development activity with surface water quality conditions, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.

In addition, the County is named as a Responsible Party in about fifteen Total Maximum Daily Loads (TMDLs) for various pollutants in Ventura County watersheds. All TMDLs require water quality monitoring and reporting, which the County and other TMDL Responsible Parties have been conducting together under numerous Memoranda of Agreement (MOAs). The TMDLs for certain pollutants such as bacteria, algae, and trash are under an implementation schedule.

The State Water Resources Control Board adopted new statewide Trash Amendments to require new trash controls within defined Priority Land Uses. County Stormwater Program has been in the process of developing compliance strategy in unincorporated areas due February 2019 and required for implementation once RWQCB approves the proposed strategy.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4091 - UNINCORPORATED STORMWATER ZONE 1	20,500	20,600	(100)	-
4092 - UNINCORPORATED STORMWATER ZONE 2	35,000	35,500	(500)	-
4095 - UNINCORPORATED STORMWATER COUNTYWIDE	3,657,900	2,829,700	828,200	-
<b>Total</b>	<b>3,713,400</b>	<b>2,885,800</b>	<b>827,600</b>	<b>-</b>



**PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED**

**Budget Unit 4090, Fund S130**

**Jeff Pratt, Director of Public Works**

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**4091 - UNINCORPORATED STORMWATER ZONE 1**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	-	21,000	21,000	20,500	(500)
TOTAL EXPENDITURES	-	21,000	21,000	20,500	(500)
FINES FORFEITURES AND PENALTIES	188	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	9	-	-	-	-
CHARGES FOR SERVICES	18,665	20,400	20,400	20,600	200
TOTAL REVENUES	18,862	20,400	20,400	20,600	200
NET COST	<b>(18,862)</b>	<b>600</b>	<b>600</b>	<b>(100)</b>	<b>(700)</b>

**Program Description**

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no significant change from the prior year Adopted Budget.

**Accomplishments**

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

**Objectives**

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

**PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED**

**Budget Unit 4090, Fund S130**

**Jeff Pratt, Director of Public Works**

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**4092 - UNINCORPORATED STORMWATER ZONE 2**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	-	35,000	35,000	35,000	-
TOTAL EXPENDITURES	-	35,000	35,000	35,000	-
FINES FORFEITURES AND PENALTIES	165	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	18	-	-	-	-
CHARGES FOR SERVICES	33,830	35,800	35,800	35,500	(300)
TOTAL REVENUES	34,013	35,800	35,800	35,500	(300)
NET COST	<b>(34,013)</b>	<b>(800)</b>	<b>(800)</b>	<b>(500)</b>	<b>300</b>

**Program Description**

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no significant change from the prior year Adopted Budget.

**Accomplishments**

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

**Objectives**

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

**PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED****Budget Unit 4090, Fund S130****Jeff Pratt, Director of Public Works****4095 - UNINCORPORATED STORMWATER COUNTYWIDE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	1,971,810	2,420,200	2,266,300	2,397,900	(22,300)
OTHER CHARGES	300	-	-	-	-
FIXED ASSETS	254,778	1,460,000	855,000	1,260,000	(200,000)
TOTAL EXPENDITURES	2,226,889	3,880,200	3,121,300	3,657,900	(222,300)
REVENUE USE OF MONEY AND PROPERTY	8,617	7,300	10,000	25,000	17,700
INTERGOVERNMENTAL REVENUE	205,841	1,836,800	1,005,500	1,179,700	(657,100)
CHARGES FOR SERVICES	785	-	-	-	-
OTHER FINANCING SOURCES	1,625,000	1,625,000	1,625,000	1,625,000	-
TOTAL REVENUES	1,840,244	3,469,100	2,640,500	2,829,700	(639,400)
NET COST	<b>386,645</b>	<b>411,100</b>	<b>480,800</b>	<b>828,200</b>	<b>417,100</b>

**Program Description**

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB) issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities governing discharges of stormwater and urban runoff from municipal separate storm sewer systems (MS4s) into the receiving waters of the Ventura River, Santa Clara River, Calleguas Creek, Malibu Creek, and coastal watersheds within Ventura County.

The County implements various activities relating to the control of stormwater pollution in accordance with the Permit requirements. These activities include inspecting business facilities, investigating reports of illicit discharges, evaluating public infrastructure operations and maintenance procedures, conditioning proposed land development activity with surface water quality conditions, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.

In addition, the County is named as a Responsible Party in about fifteen Total Maximum Daily Loads (TMDLs) for various pollutants in Ventura County watersheds. All TMDLs require water quality monitoring and reporting, which the County and other TMDL Responsible Parties have been conducting together under numerous Memoranda of Agreement (MOAs). The TMDLs for certain pollutants such as bacteria, algae, and trash are under an implementation schedule.

The State Water Resources Control Board adopted new statewide Trash Amendments to require new trash controls within defined Priority Land Uses. County Stormwater Program has been in the process of developing compliance strategy in unincorporated areas due February 2019 and required for implementation once RWQCB approves the proposed strategy.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects a decrease from the prior year Adopted Budget of \$222,300 or approximately 5.7%. This decrease is mainly due to a decrease in budgeted Public Works Charges. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$639,400, or approximately 18.4% of the FY18 Adopted Budget, mainly due to a decrease in Intergovernmental Revenue. Financing is available to cover the net cost.

**PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED**

**Budget Unit 4090, Fund S130**

**Jeff Pratt, Director of Public Works**

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**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. Funding has been also applied to match the State grants for stormwater treatment projects to meet Total Maximum Daily Load requirements. Specifically, during FY 17-18, the County Stormwater Program's accomplishments included:

1. Coordinated data compilation from County agencies and departments required to complete the 2016-17 Annual Report.
2. Completed installation of ten modular wetlands in Oak Park as approved by the Board of Supervisors and funded by \$1.4 Million State Proposition 84 Stormwater Implementation Grant (Round 2).
3. Initiated design of Piru Stormwater Capture for Groundwater Recharge project in collaboration with United Water Conservation District and funded by the Proposition 1 Stormwater Implementation Grant for construction in summer 2019.
4. In collaboration with Ojai Valley Land Conservancy, provided maintenance of Happy Valley Bioswale in Meiners Oaks.
5. Provided pervious concrete cleaning for the County Government Center and El Rio community.
6. Completed Project Initiation Documents (PIDs) for a Cooperative Agreement with California Department of Transportation to design and construct a Saticoy Stormwater Infiltration system.
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 7th year of trash monitoring and the 2017 Annual Report; and (b) provided oversight of trash capture device maintenance and reporting.
11. Malibu Creek TMDLs: (a) Completed 5th year of trash monitoring and the 2016 Annual Report, (b) Completed weekly bacteria monitoring, (c) prepared draft request for Time Schedule Order (TSO) to comply with dry weather Bacteria TMDL requirements, and (d) completed installation of required trash capture devices for compliance.
12. Santa Clara River TMDLs: (a) Completed Bacteria TMDL monitoring in receiving water and reporting per approved MOA with Cities of Fillmore, Oxnard, Santa Paula, and Ventura; and (b) submitted data analysis to the State Water Board to resulting in delisting from the Clean Water Act 303(d) List of ammonia impairment.
13. Channel Island Harbor Beaches TMDL: (a) Coordinated educational outreach; (b) initiated special study as an alternative to the wet weather TMDL compliance due in December 2018 in collaboration with the 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 7th year of trash monitoring and the 2017 Annual Report; (b) Continue management of long-term MOA with the responsible parties and an MOA with the Ventura Hillsides Conservancy to organize volunteer clean-ups of the Estuary; (c) Provided oversight of trash capture device maintenance.
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**

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### **Objectives**

Next fiscal year, the County Stormwater Program will continue to work closely with the Ventura Countywide Stormwater Quality Management Program and the Los Angeles Regional Water Quality Control Board in adoption of the new 5-year Ventura Municipal Stormwater Permit. The County Stormwater Program plans to provide overall program inter-County agency coordination, with the following objectives and goals planned:

1. Participate and assist with Permit renewal process.
2. Develop compliance and funding strategy for implementation of the 2015 Statewide Trash Amendments in County unincorporated areas.
3. Seek additional project opportunities for stormwater treatment and capture in the County unincorporated areas towards TMDL and Permit compliance.
4. Seek grant funding opportunities and fee revenue sources; develop project concepts eligible for funding to treat and/or capture stormwater and urban runoff.
5. Complete design and prepare for construction of the grant funded Oak Park Green Streets Retrofit Phase II project.
6. Complete design and prepare for construction of the grant funded Piru Stormwater Capture for Groundwater Recharge project in collaboration with United Water Conservation District.
7. 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 2017/2018 County Stormwater Annual Report, provide annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.
8. Continue TMDL planning, monitoring, and implementation assistance to County Agencies to meet TMDL compliance.
9. Continue stakeholder participation and complete implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
10. 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.
11. Cooperate with stakeholders and develop strategies to implement Santa Clara Bacteria TMDL requirements including new monitoring effort in selected municipal outfalls.
12. Cooperate with stakeholders and develop strategies to implement Ventura River Algae TMDL requirements.
13. Meet implementation requirements for Ventura Coastal (Kiddie and Hobie Beaches) Bacteria TMDLs; continue special study to assist with wet weather Bacteria TMDL.
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. Some TMDL compliance deadlines are overdue and will require time extension through Time Schedule Orders subject to RWQCB's approvals. 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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	22,513	3,000	3,000	25,000	22,000
TOTAL EXPENDITURES	22,513	3,000	3,000	25,000	22,000
FINES FORFEITURES AND PENALTIES	95	-	100	-	-
REVENUE USE OF MONEY AND PROPERTY	331	200	200	500	300
CHARGES FOR SERVICES	20,233	74,900	74,900	74,900	-
TOTAL REVENUES	20,659	75,100	75,200	75,400	300
NET COST	1,854	(72,100)	(72,200)	(50,400)	21,700

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT	25,000	75,400	(50,400)	-
<b>Total</b>	<b>25,000</b>	<b>75,400</b>	<b>(50,400)</b>	<b>-</b>

**PUBLIC WORKS AGENCY - SANTA ROSA ROAD ASSESSMENT DISTRICT**

**Budget Unit 4460, Fund C010**

**Jeff Pratt, Director of Public Works**

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**4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	22,513	3,000	3,000	25,000	22,000
TOTAL EXPENDITURES	22,513	3,000	3,000	25,000	22,000
FINES FORFEITURES AND PENALTIES	95	-	100	-	-
REVENUE USE OF MONEY AND PROPERTY	331	200	200	500	300
CHARGES FOR SERVICES	20,233	74,900	74,900	74,900	-
TOTAL REVENUES	20,659	75,100	75,200	75,400	300
NET COST	<b>1,854</b>	<b>(72,100)</b>	<b>(72,200)</b>	<b>(50,400)</b>	<b>21,700</b>

**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 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect an 733% or \$22,000 increase in Services and Supplies. Revenue adjustments reflect a 0.4% or \$300 increase in Interest Earnings. 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 FY 2008-09. Operation and Maintenance of all signals continues.

FY 2016-17 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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	770,740	870,556	794,098	895,931	25,375
SERVICES AND SUPPLIES	398,396	502,824	320,390	498,876	(3,948)
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,169,135	1,423,380	1,114,488	1,444,807	21,427
MISCELLANEOUS REVENUES	876,238	857,600	952,030	1,075,713	218,113
TOTAL REVENUES	876,238	857,600	952,030	1,075,713	218,113
NET COST	<b>292,898</b>	<b>565,780</b>	<b>162,458</b>	<b>369,094</b>	<b>(196,686)</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**Budget Unit Description**

Inmate Welfare Fund is established per Section 4025 of the California Penal Code. Its purpose is primarily for the benefit, education, and welfare of inmates confined in the County jail (including vocational, recreational, and religious services). Inmate Welfare is funded by profits from vocational programs, telephone commissions and the commissary.

**Current Year Accomplishments****ACCOMPLISHMENTS**

1. Added secure web-based instructional curriculum for High School Equivalency certification and CASAS (Comprehensive Adult Student Assessment Systems) testing.
2. Completed the "Bridges 2 Work" grant in partnership with Ventura County Human Services Agency (HSA). An extension was granted with actual completion date of December 31, 2017.
3. Implemented a brief-intervention, re-entry program, "Changing Course" self-guided journaling with facilitated group discussions at Pre-Trial Detention Facility.
4. Implemented the use of security desks in housing multi-purpose rooms to provide programs to small groups of higher risk inmates.
5. Implemented a collaborative education program with Cal Lutheran University, named "Inside-Out." Several university students attend a class alongside inmate students inside Todd Road Jail, earning college credit and working to break down barriers and perceptions of criminal justice involved persons.

**Out Year Objectives****GOALS**

1. Expand the brief-intervention, re-entry program, "Changing Course" self-guided journaling and group discussions to more housing units at Pretrial Detention Facility.
2. Expand the use of security desks in housing multi-purpose rooms to provide programs to small groups of higher risk and administratively segregated inmates.
3. Continue mandatory ServSafe Food Handler Certification classes to inmate kitchen workers.

**Future Impacts**

Addition of new programs and enhancement of existing programs is dependent on available Inmate Welfare Funds, as well as funding available to our community partners; Ventura Adult and Continue Education, (VACE), Ventura County Behavioral Health/Alcohol and Drug Programs, and Ventura County Probation Agency.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2570 - SHERIFF INMATE WELFARE	1,444,807	1,075,713	369,094	8.00
<b>Total</b>	<b>1,444,807</b>	<b>1,075,713</b>	<b>369,094</b>	<b>8.00</b>



**SHERIFF - SHERIFF INMATE WELFARE**

**Budget Unit 2570, Fund S040**

**Geoff Dean, Sheriff**

**2570 - SHERIFF INMATE WELFARE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	770,740	870,556	794,098	895,931	25,375
SERVICES AND SUPPLIES	398,396	502,824	320,390	498,876	(3,948)
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,169,135	1,423,380	1,114,488	1,444,807	21,427
MISCELLANEOUS REVENUES	876,238	857,600	952,030	1,075,713	218,113
TOTAL REVENUES	876,238	857,600	952,030	1,075,713	218,113
NET COST	<b>292,898</b>	<b>565,780</b>	<b>162,458</b>	<b>369,094</b>	<b>(196,686)</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00031	Administrative Assistant II	1,866	2,616	4.00	4
00525	Sheriff's Senior Manager I	3,563	4,996	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
01286	Courier III	1,268	1,773	1.00	1
01331	Management Assistant I	1,295	1,810	1.00	1
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

**SHERIFF - SHERIFF INMATE COMMISSARY****Budget Unit 2580, Fund S040****Geoff Dean, Sheriff**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	424,217	549,968	490,820	607,686	57,718
SERVICES AND SUPPLIES	913,880	862,773	914,318	887,006	24,233
OTHER FINANCING USES	26,016	-	-	-	-
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,364,113	1,462,741	1,405,138	1,544,692	81,951
REVENUE USE OF MONEY AND PROPERTY	16,770	14,500	14,016	14,500	-
MISCELLANEOUS REVENUES	1,756,321	1,600,000	1,697,791	1,700,000	100,000
OTHER FINANCING SOURCES	-	-	3,121	-	-
TOTAL REVENUES	1,773,091	1,614,500	1,714,928	1,714,500	100,000
NET COST	<b>(408,978)</b>	<b>(151,759)</b>	<b>(309,790)</b>	<b>(169,808)</b>	<b>(18,049)</b>
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

**Budget Unit Description**

The Jail Commissary is established per Section 4025 of the California Penal Code. Inmates can purchase writing materials, postage stamps, candy, and personal articles. Profits from the Commissary operation are transferred to the Inmate Welfare Fund in accordance with the California Penal Code.

**Current Year Accomplishments**

1. Replaced aging Commissary truck.
2. Continued adding and evaluating new items for longer sentenced inmates.
3. Updated order forms to identify Kosher items, and provided additional Kosher items for sale for inmates requiring such.
4. Conducted price comparison studies to determine appropriate retail pricing of Commissary items.

**Out Year Objectives****GOALS**

1. Continue ordering and evaluating products for longer term sentenced inmates.
2. Provide training opportunities for staff interaction with inmates.
3. Continue to conduct a price comparison studies to ensure appropriate retail pricing of all Commissary items.
4. Implement electronic commissary ordering through inmate tablet equipment.

**Future Impacts**

As computer tablets are introduced into the jail system, allowing inmates to order from Commissary through the electronic media, staff will need to be trained in the new system. There will also be an opportunity to introduce new products to the inmates, such as ear buds for private music listening. Commissary management will work with jail staff to ensure that new products are safe for the jail environment.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2580 - SHERIFF INMATE COMMISSARY	1,544,692	1,714,500	(169,808)	7.00
<b>Total</b>	<b>1,544,692</b>	<b>1,714,500</b>	<b>(169,808)</b>	<b>7.00</b>

**SHERIFF - SHERIFF INMATE COMMISSARY**

**Budget Unit 2580, Fund S040**

**Geoff Dean, Sheriff**

**2580 - SHERIFF INMATE COMMISSARY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	424,217	549,968	490,820	607,686	57,718
SERVICES AND SUPPLIES	913,880	862,773	914,318	887,006	24,233
OTHER FINANCING USES	26,016	-	-	-	-
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,364,113	1,462,741	1,405,138	1,544,692	81,951
REVENUE USE OF MONEY AND PROPERTY	16,770	14,500	14,016	14,500	-
MISCELLANEOUS REVENUES	1,756,321	1,600,000	1,697,791	1,700,000	100,000
OTHER FINANCING SOURCES	-	-	3,121	-	-
TOTAL REVENUES	1,773,091	1,614,500	1,714,928	1,714,500	100,000
NET COST	<b>(408,978)</b>	<b>(151,759)</b>	<b>(309,790)</b>	<b>(169,808)</b>	<b>(18,049)</b>
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00030	Administrative Assistant I	1,697	2,374	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
01312	Inventory Management Asst I	1,044	1,458	4.00	8
01315	Inventory Management Asst III	1,234	1,726	1.00	1
	<b>TOTAL</b>			<b>7.00</b>	<b>11</b>

**TODD ROAD JAIL EXPANSION - TRJ HEALTH AND PROGRAMMING UNIT**

**Budget Unit 2595, Fund C020**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
FIXED ASSETS	550,069	4,784,000	3,584,800	6,900,000	2,116,000
TOTAL EXPENDITURES	550,069	4,784,000	3,584,800	6,900,000	2,116,000
REVENUE USE OF MONEY AND PROPERTY	34,392	15,000	22,000	15,000	-
OTHER FINANCING SOURCES	5,027,000	5,027,000	3,584,800	-	(5,027,000)
TOTAL REVENUES	5,061,392	5,042,000	3,606,800	15,000	(5,027,000)
NET COST	<b>(4,511,323)</b>	<b>(258,000)</b>	<b>(22,000)</b>	<b>6,885,000</b>	<b>7,143,000</b>

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2595 - TRJ HEALTH AND PROGRAMMING UNIT	6,900,000	15,000	6,885,000	-
<b>Total</b>	<b>6,900,000</b>	<b>15,000</b>	<b>6,885,000</b>	<b>-</b>

**TODD ROAD JAIL EXPANSION - TRJ HEALTH AND PROGRAMMING UNIT**  
**Budget Unit 2595, Fund C020**

**2595 - TRJ HEALTH AND PROGRAMMING UNIT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
FIXED ASSETS	550,069	4,784,000	3,584,800	6,900,000	2,116,000
TOTAL EXPENDITURES	550,069	4,784,000	3,584,800	6,900,000	2,116,000
REVENUE USE OF MONEY AND PROPERTY	34,392	15,000	22,000	15,000	-
OTHER FINANCING SOURCES	5,027,000	5,027,000	3,584,800	-	(5,027,000)
TOTAL REVENUES	5,061,392	5,042,000	3,606,800	15,000	(5,027,000)
NET COST	<b>(4,511,323)</b>	<b>(258,000)</b>	<b>(22,000)</b>	<b>6,885,000</b>	<b>7,143,000</b>

**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**

Assignment of appropriations for the FY 2018-19 TRJ Budget will coincide with the award of the design-build contract estimated to take place in FY 2018-19.

**Accomplishments**

1. Finalized Bridging Documents and RFP.
2. Managed the procurement process of Request for Qualifications to establish a short-list of three Design-Build Contractors who will be allowed to submit proposals for the Work.
3. Executed the Ground Lease Agreement with BSCC, DOF and SPWB.
4. Received approval from DOF to release the RFP to the short-listed Contractors.
5. Board approved payment of stipend to the two Contractors not selected.

**Objectives**

1. Manage the RFP process in order to receive and evaluate proposals for Design Build Contractors in order to select the Proposal that offers the County of Ventura the best value.
2. Board of Supervisors award the contract to the selected Design-Build contractor.
3. Begin Design of Project.
4. Begin Construction.

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**

**Budget Unit 3610, Fund S060**

**Nancy Schram, Director of Ventura County Library**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	5,034,262	5,120,280	5,328,856	5,520,904	400,624
SERVICES AND SUPPLIES	3,204,415	3,754,887	3,921,136	2,930,285	(824,602)
FIXED ASSETS	16,683	-	-	-	-
OTHER FINANCING USES	52,383	-	-	-	-
TOTAL EXPENDITURES	8,307,743	8,875,167	9,249,992	8,451,189	(423,978)
TAXES	5,945,076	5,802,477	6,175,316	6,005,565	203,088
FINES FORFEITURES AND PENALTIES	1,120	1,553	2,534	1,607	54
REVENUE USE OF MONEY AND PROPERTY	169,538	136,452	151,294	150,452	14,000
INTERGOVERNMENTAL REVENUE	530,707	685,190	678,974	665,636	(19,554)
CHARGES FOR SERVICES	191,964	137,226	113,575	192,065	54,839
MISCELLANEOUS REVENUES	488,856	963,268	1,029,682	575,864	(387,404)
OTHER FINANCING SOURCES	800,000	854,000	854,000	860,000	6,000
TOTAL REVENUES	8,127,260	8,580,166	9,005,375	8,451,189	(128,977)
NET COST	<b>180,483</b>	<b>295,001</b>	<b>244,617</b>	-	<b>(295,001)</b>
FULL TIME EQUIVALENTS	-	62.07	-	62.07	-
AUTHORIZED POSITIONS	-	83	-	83	-

**Budget Unit Description**

The Ventura County Library provides public library service to the cities of Fillmore, Ojai, Port Hueneme, and Ventura and within the unincorporated areas throughout Ventura County. Ventura County Library is committed to strengthening communities by helping community members to be successful in their educational and work goals, and improving their overall quality of life. The agency mission is to help people explore, discover, and connect with the world around them. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue, Foster, and Hill Road). The Ventura County Library also has an Administrative Office located in Ventura.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3611 - LIBRARY BRANCHES	4,580,371	1,094,832	3,485,539	31.93
3613 - LIBRARY ADMINISTRATION	1,219,134	82,397	1,136,737	7.50
3615 - LIBRARY COLLECTION DEVELOPMENT AND PR	607,833	-	607,833	10.00
3617 - LIBRARY TECHNOLOGY	1,055,059	57,754	997,305	5.00
3619 - LIBRARY CHILDREN PROGRAMMING	564,196	-	564,196	4.90
3621 - LIBRARY ADULT PROGRAMMING	15,117	4,187	10,930	-
3623 - LIBRARY ADULT LITERACY READ PROGRAM	406,036	118,923	287,113	2.74
3625 - LIBRARY FACILITIES	3,443	9,574	(6,131)	-
3627 - LIBRARY GENERAL AGENCY	-	7,083,522	(7,083,522)	-
<b>Total</b>	<b>8,451,189</b>	<b>8,451,189</b>	-	<b>62.07</b>

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3611 - LIBRARY BRANCHES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,248,415	2,263,372	2,590,588	2,598,563	335,191
SERVICES AND SUPPLIES	1,785,090	2,454,318	2,679,802	1,981,808	(472,510)
OTHER FINANCING USES	52,383	-	-	-	-
TOTAL EXPENDITURES	4,085,888	4,717,690	5,270,390	4,580,371	(137,319)
REVENUE USE OF MONEY AND PROPERTY	8,034	-	-	-	-
INTERGOVERNMENTAL REVENUE	294,554	393,103	456,037	483,676	90,573
CHARGES FOR SERVICES	88,949	90,000	81,941	75,000	(15,000)
MISCELLANEOUS REVENUES	385,672	881,664	928,789	536,156	(345,508)
TOTAL REVENUES	777,208	1,364,767	1,466,767	1,094,832	(269,935)
NET COST	<b>3,308,680</b>	<b>3,352,923</b>	<b>3,803,623</b>	<b>3,485,539</b>	<b>132,616</b>
FULL TIME EQUIVALENTS	-	31.93	-	31.93	-
AUTHORIZED POSITIONS	-	47	-	47	-

**Program Description**

Provide library services directly to the public at 12 library branches located throughout Ventura County. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue, Foster and Hill Road). Library services include borrowing library materials in print and electronic format, reference services, computer and Internet access, wireless access, early childhood literacy classes, an annual Summer Reading Program, Maker Labs including 3D printing, adult training classes and programs, an adult literacy program, copy, scanning, fax and printing services, homework and tutoring centers, online resources and eBooks, a 24/7 virtual library, and community meeting rooms.

**Program Discussion**

New customer service standards and initiative launched in Fiscal Year 2016-17 system wide with staff training on these standards initiated in Fiscal Year 2017-18. New standards closely align with County's customer service standards. The new Hill Road Library in Ventura opened on December 3, 2017 as the 12th Ventura County Library branch.

As a result of one-time operating expenditures and revenues to establish the new Hill Road Library in FY17-18, there is an overall decrease in expenditures and revenues from FY17-18 to FY18-19. However, due to a lower vacancy factor expectation, there will be an increase of approximately \$100,000 in bottom-line cost from FY17-18 to FY18-19.

**Accomplishments**

1. Opened new Hill Road Library in December 2017
2. Replaced library eBook platform with CloudLibrary, a more user-friendly service with a much larger selection of books.
3. Began development of the library's new Staff Training Academy, including training staff on how to create video tutorials and publishing them on the staff intranet.

**Objectives**

1. Develop content for the staff training module and provide system wide training on new customer service standards.
2. Incorporate customer service standards into employee performance evaluations.
3. Finalize new 5-year Library Strategic Plan and Goals.

**Future Program/Financial Impacts**

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collections, classes and training for children and adults, and implementation of technology to create efficiencies, improve processes, and expand access to services and collections.

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**

**Budget Unit 3610, Fund S060**

**Nancy Schram, Director of Ventura County Library**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
01078	Library Monitor	1,088	1,482	.88	2
01080	Library Page	1,088	1,088	3.70	9
01324	Library Technician I	1,251	1,748	13.43	20
01326	Library Technician II	1,345	1,881	2.80	3
01327	Library Technician III	1,474	2,063	5.52	7
01770	Senior City Librarian	2,532	3,545	1.00	1
01771	City Librarian	2,264	3,168	2.00	2
01772	Librarian Specialist	2,110	2,953	1.00	1
01773	Librarian	1,909	2,670	1.60	2
	<b>TOTAL</b>			<b>31.93</b>	<b>47</b>



**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3613 - LIBRARY ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	819,188	948,207	791,882	840,265	(107,942)
SERVICES AND SUPPLIES	662,020	447,471	450,626	378,869	(68,602)
TOTAL EXPENDITURES	1,481,209	1,395,678	1,242,508	1,219,134	(176,544)
CHARGES FOR SERVICES	-	-	-	82,397	82,397
MISCELLANEOUS REVENUES	3,469	-	713	-	-
TOTAL REVENUES	3,469	-	713	82,397	82,397
NET COST	<b>1,477,739</b>	<b>1,395,678</b>	<b>1,241,795</b>	<b>1,136,737</b>	<b>(258,941)</b>
FULL TIME EQUIVALENTS	-	7.50	-	7.50	-
AUTHORIZED POSITIONS	-	8	-	8	-

**Program Description**

Provide personnel, accounting and administrative support to the Library branches, other Central Services departments and the Library Director.

**Program Discussion**

Retirement of the Library Director occurred in December 2017 with a new Library Director appointed in the same month, resulting in the vacancy of the Deputy Library Director position. With a completed RFP, more tasks were outsourced to library materials vendors, including cataloging and processing of library materials.

Bottom-line costs for Library Administration will be decreasing by approximately \$250,000 from FY17-18 to FY18-19. This is a result of moving PCN 21423 from unit 3613 to unit 3615 in FY17-18, as well as the true-up from FY16-17 A-87 costs in FY18-19.

**Accomplishments**

1. Complete draft of new 5-year Library Strategic Plan based on input from staff and community.
2. Created a new Employee Engagement Committee and an Onboarding Task Force to continue to standardize and streamline the onboarding process for new library employees.
3. New Library Director appointed in December 2017.
4. Implemented new Open+ Express service at the Hill Road Library whereby patrons can access the library facility even when staff members are not present during certain hours.

**Objectives**

1. Finalize 5-year Library Strategic Plan and Goals.
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.

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**

**Budget Unit 3610, Fund S060**

**Nancy Schram, Director of Ventura County Library**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00404	Accounting Assistant II	1,346	1,884	1.00	1
00647	Accounting Technician	1,629	2,280	1.00	1
00813	Principal Accountant	2,694	3,771	1.00	1
01324	Library Technician I	1,251	1,748	.50	1
01337	Management Assistant III-C	1,881	2,634	1.00	1
01767	Deputy Director Library Svcs	3,593	5,030	1.00	1
01769	Senior Librarian Specialist	2,532	3,546	1.00	1
01772	Librarian Specialist	2,110	2,953	1.00	1
	<b>TOTAL</b>			<b>7.50</b>	<b>8</b>

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

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**3615 - LIBRARY COLLECTION DEVELOPMENT AND PROCESSING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	567,497	473,141	541,512	584,047	110,906
SERVICES AND SUPPLIES	26,914	28,284	25,697	23,786	(4,498)
TOTAL EXPENDITURES	594,411	501,425	567,209	607,833	106,408
NET COST	<b>594,411</b>	<b>501,425</b>	<b>567,209</b>	<b>607,833</b>	<b>106,408</b>
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

**Program Description**

Provides ordering, processing, cataloging and delivery services of purchased and donated library materials to the Ventura County Library's 12 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. As a result of moving PCN 21423 in FY17-18, from unit 3613 to unit 3615, the bottom-line costs will increase by approximately \$100,000 to FY18-19.

**Accomplishments**

1. Further increased space at branches available for community events and merchandizing through centralizing access to infrequently requested materials at the central warehouse facility.
2. Items added: 20,311 (as of March 12, 2018), an 11.51% increase over FY16-17, on target to meet the FY 17-18 goal of 28,000 items cataloged.
3. Implementation of RFP for Baker & Taylor and Midwest tape, resulting in shelf ready materials for the entire collection.
4. Aggregated online collection offerings to streamline access to digital books and collections by transferring content and licenses from nearly a dozen vendors into one single platform.
5. Coordinated countywide trainings on new eBook platform CloudLibrary encompassing both staff training and multiple public training sessions.
6. Conducted coordinated marketing campaigns to promote special collections.
7. Successfully added a new library collection through adding 8,917 items in a brand new community library at Hill Rd. in Ventura.
8. Developed and implemented evaluation and performance measures related to collections through the Collection Development Committee drafting a Collection Maintenance Plan and Item Status Best Practices that encompasses countywide weeding, inventory, and merchandizing standards to be implemented FY18-19.
9. Created special curated digital collections to facilitate increased access to schools through digital student eCards.
10. Incorporated a Mobile Education Van and future Bookmobile into collection development processes.
11. Received two LSTA grants totaling \$40,000 resulting in increased funding for bilingual, digital, and lifelong learning materials.
12. Implemented a new process for importation of records for popular and on-order materials facilitating proactive purchasing to meet customer needs and more robust customer self-service.
13. Launched EAP eBook partnership with the Employee Assistance Program, providing more than 700 checkouts in the first 6 months.
14. Deployed staff and provided paperback books to community members affected by the Thomas Fire at the County Fairgrounds shelter.

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

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**Objectives**

1. Assess effectiveness of Library Collection Development and Processing procedures.
2. Coordinate the start of a two yearlong countywide weeding program to ensure collections retain the most relevant and up to date materials.
3. Develop and implement inventory procedures and processes for countywide inventory to ensure collections are accurately accounted for and catalog records are updated.
4. Implement and review 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 in kind costs. However, electronic materials remain very expensive and remain a challenge to purchase in sufficient quantities due to publishing and licensing rights.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00404	Accounting Assistant II	1,346	1,884	1.00	1
01285	Courier II	1,178	1,645	2.00	2
01324	Library Technician I	1,251	1,748	2.00	2
01327	Library Technician III	1,474	2,063	1.00	1
01344	Office Assistant II	1,178	1,645	1.00	1
01347	Office Assistant IV	1,391	1,946	1.00	1
01769	Senior Librarian Specialist	2,532	3,546	1.00	1
01772	Librarian Specialist	2,110	2,953	1.00	1
TOTAL				10.00	10

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3617 - LIBRARY TECHNOLOGY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	542,317	573,354	570,338	616,497	43,143
SERVICES AND SUPPLIES	499,291	691,901	608,608	438,562	(253,339)
TOTAL EXPENDITURES	1,041,608	1,265,255	1,178,946	1,055,059	(210,196)
INTERGOVERNMENTAL REVENUE	68,578	180,977	57,754	57,754	(123,223)
TOTAL REVENUES	68,578	180,977	57,754	57,754	(123,223)
NET COST	<b>973,030</b>	<b>1,084,278</b>	<b>1,121,192</b>	<b>997,305</b>	<b>(86,973)</b>
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

**Program Description**

Provide technology and communication support for all 12 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.

The cost savings due to the conversion to VOIP during FY17-18 results in the FY18-19 bottom-line budget to be reduced by approximately \$80,000 between fiscal years.

**Accomplishments**

- 1.Continued installation of high speed network.
- 2.Installed VOIP at Hill Road Library
- 3.Installed and configured technology at Hill Road Library: catalog, self-check machines, print/scan/fax station, laptop checkout kiosk, TVs.
- 4.Installed Open+ Express Hours service model at Hill Road allowing customers to use library when not staffed.
- 5.Continued installation of Teamviewer software on public network computers
- 6.Purchased large kiosks as well as new ipads for CloudLibrary ebook platform
- 7.Received 10 hotspots from SoCal Library Cooperative
- 8.Purchased new equipment for VDI – virtual desktop infrastructure- for public network
- 9.Modified new Library Sharepoint content structure
- 10.Added staff side printers to Printer Logic
- 11.Converted Library staff to County's new IP scheme (Continues into next year)
- 12.Converted all stall side computers to DHCP (Continues into next year)
- 13.Upgrade servers for Windows security
- 14.Implemented self registration for County Human Resources' EAP program.
- 15.Migrated RPA to new server.
- 16.Move zip code table in Horizon
- 17.CloudLibrary connector is in place
- 18.Launched Niche Academy - training videos for customers and staff; added quick launch to website (7-2017)
- 19.Launched Pronunciator (7-2017)
- 20.Migrated OverDrive/Axis360/OneClickdigital into CloudLibrary - increased collection through digital ILLs (8-2017)
- 21.Redesigned and launched "new" Sharepoint site for Library Intranet (3-2018)
- 22.Launched My VCLib mobile app for Ventura County Library (9-2017)
- 23.Published public facing statistical charts webpages with monthly updates (5-2018)

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

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**Objectives**

1. Implement VoIP (voice over IP) at Foster and Prueter Library
2. Purchase and install new laptop kiosk dispensers at Soliz and Avenue libraries
3. Green initiative to reduce paper notices and use alternative communications
4. Complete upgrade to self check units
5. Install new browser based circulation software for staff
6. Install SMS (text messaging) software for notifications
7. Install and test virtual meetings using Skype for Business
8. Complete online registration
9. New Webreporter server
10. Upgrade Webreporter application
11. Upgrade Webservices
12. Upgrade to new version of Horizon.
13. Upgrade to Microsoft SQL 2014. Upgrade the SQL server that powers Horizon.
14. Roll out VMware.

**Future Program/Financial Impacts**

New virtual desktop technology (VDI) will replace stand-alone computer hardware with centralized servers. The virtual desktops will give our customers a better experience by increasing uptime and computer performance. IT support staff will spend less time commuting to branches to support old hardware. Monies for desktop hardware can be used for license renewal and maintenance of VDI equipment and software. Any remaining money can be used for products that allow for greater communication, collaboration, or promotion of Library resources, e.g BLUEcloud Visibility. Overall, the VDI project will allow us to do more without adding extra staff, or adding hours of labor to existing staff.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
01022	Office Systems Coordinator I	1,871	2,628	2.00	2
01024	Office Systems Coordinator III	2,402	3,369	2.00	2
01710	Staff/Services Manager II	2,957	4,140	1.00	1
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

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**3619 - LIBRARY CHILDREN PROGRAMMING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	526,649	515,989	482,495	517,259	1,270
SERVICES AND SUPPLIES	75,501	54,122	79,426	46,937	(7,185)
TOTAL EXPENDITURES	602,150	570,111	561,921	564,196	(5,915)
MISCELLANEOUS REVENUES	30,363	12,500	30,363	-	(12,500)
TOTAL REVENUES	30,363	12,500	30,363	-	(12,500)
NET COST	<b>571,787</b>	<b>557,611</b>	<b>531,558</b>	<b>564,196</b>	<b>6,585</b>
FULL TIME EQUIVALENTS	-	4.90	-	4.90	-
AUTHORIZED POSITIONS	-	5	-	5	-

**Program Description**

Servicing youth 0-17, Children & Teen Services coordinates all classes and events, in all 12 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 15 Early Literacy Classes at all of the 12 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 (Science, Technology, Engineering, Art, and Math) challenges are offered to the youth to extend summer's learning and to model to students that learning is fun.

STEAM concepts have been added to the repertoire of classes and events at all libraries.

The customer centered service model enables the children's librarians and children's staff to get out into the community promoting our services.

There are no substantial variance between the FY 2017-18 budget and the FY 2018-19 budget.

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

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**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 Chromebooks are available at each branch for children and teens to register online. To inspire participation each child or teen is encouraged to read 1,000 minutes over the summer. For every 100 minutes read, children and teens are entered into a grand prize drawing. When he or she reads 500 minutes, each child or teen may select a FREE book as an incentive.
2. Added STEAM activity boxes to Summer Reading 2018 to rotate between branches.
3. Upgraded last year's STEAM boxes to re-circulate in 2018.
4. Attended planning committee meetings for Storyfest 2018 and participated in the event, running the book sale.
5. Continued to heavily market SR2018 to schools, classrooms, and school events.
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. Issued over 24,000 student eCards to students throughout Ventura County.
10. Attended Back to School Night events.
11. Established agreement with local school district to provide professional library services.
12. Taught an early literacy parenting/caregiver workshop 5 times at branches reaching 50 families.
13. Presented to parents at the Naval Base in Pt. Hueneme.
14. Continued to partner with local libraries to develop teen and tween STEAM programming, creating a MakerBox Collective. 8 MakerBoxes with STEAM activities were created and rotated with the 8 participating libraries in the collective.
15. Participated in VCOE workshops presenting aspects of collection development.
16. Continued to participate with the VC STEM Network for Early Learners (0-8 years old).
17. Partnered with CSUCI's students in a library class for CSUCI students to create STEAM lesson plans for branches
18. Upgraded the Early Learning Centers at all VCLS branches.
19. Updated Children & Teen webpages to expose activity going on at the branches.
20. Gave presentations to teachers and principals about our eResources
21. Promoted the student eCard to school district superintendents, school principals, and teachers with a current number of 24,457 student eCards distributed.
22. Updated the required responsibilities and activities for the youth librarians.
23. Developed a partnership with Briggs School District to assist with collection development.

**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. Establish a more formal approach to collaboration and partnerships with school districts throughout Ventura County.

**Future Program/Financial Impacts**

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
01326	Library Technician II	1,345	1,881	.90	1
01769	Senior Librarian Specialist	2,532	3,546	1.00	1
01772	Librarian Specialist	2,110	2,953	3.00	3
	<b>TOTAL</b>			<b>4.90</b>	<b>5</b>



**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

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**3621 - LIBRARY ADULT PROGRAMMING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	10,088	10,912	10,646	12,117	1,205
SERVICES AND SUPPLIES	8,088	3,000	3,000	3,000	-
TOTAL EXPENDITURES	18,175	13,912	13,646	15,117	1,205
CHARGES FOR SERVICES	-	4,875	4,875	4,187	(688)
TOTAL REVENUES	-	4,875	4,875	4,187	(688)
NET COST	<b>18,175</b>	<b>9,037</b>	<b>8,771</b>	<b>10,930</b>	<b>1,893</b>

**Program Description**

Servicing adults 18+, Adult Services coordinates all classes and events, in all 12 branches of the library, on the website, and reaching out into the community.

**Program Discussion**

The FY18-19 budget contains monies to support Adult services programming to enhance lifelong learning opportunities. There are no substantial variance between the FY 2017-18 budget and the FY 2018-19 budget.

**Accomplishments**

1. Established an Adult Services Committee to coordinate countywide programming.
2. Held 512 Programs to 6,481 people in FY 17-18 (as of March 12, 2018).
3. Held countywide adult summer reading program with 1,385 entries and 204 unique adults participating, a 73.5% increase over the previous FY.
4. Participated in countywide outreach events targeting adults including the Senior Summit, Employee Health & Wellness Fair, and the Golden Future 50+ Senior Expo.
5. Initiated planning phases for a One County, One Book countywide program to be held FY 18-19.
6. Established a new lifelong learning programs including a lecture series with California Lutheran University, Arc of Ventura County Book Club, CalVets Book club, and increased English as a Second Language Classes.

**Objectives**

1. Establish consistent countywide adult programming
2. Conduct targeted outreach to adults

**Future Program/Financial Impacts**

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3623 - LIBRARY ADULT LITERACY READ PROGRAM**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	320,108	335,305	341,395	352,156	16,851
SERVICES AND SUPPLIES	47,578	72,448	70,634	53,880	(18,568)
TOTAL EXPENDITURES	367,686	407,753	412,029	406,036	(1,717)
INTERGOVERNMENTAL REVENUE	124,522	67,640	66,663	79,215	11,575
MISCELLANEOUS REVENUES	69,369	69,104	69,817	39,708	(29,396)
TOTAL REVENUES	193,891	136,744	136,480	118,923	(17,821)
NET COST	<b>173,795</b>	<b>271,009</b>	<b>275,549</b>	<b>287,113</b>	<b>16,104</b>
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 2017-18 budget and the FY 2018-19 budget.

**Accomplishments**

1. Awarded the International Reading Association "Celebrate Literacy Award" by the Ventura County Reading Association
2. Continued contract with the City of Simi Valley to run their literacy program
3. Partner with VC Sheriff at Todd Road Jail site
4. Partnered with the Unitarian Universal Church of Ventura (UUCV) for summer location for Ventura learners
5. Successful 29th annual Rotary Trivia Challenge for Literacy fundraising event
6. ESL class at Prueter Library in partnership with Oxnard Adult Ed
7. Annual Meeting in Simi Valley
8. Open House for Hill Road tutors
9. English Conversation Circle at Meiners Oaks Library
10. Oxnard Adult School Community Partners workshop
11. Ventura Adult and Continuing Education Community Partners workshop
12. Ventura Youth Correctional Facility and Community Advisory Committee meetings
13. Participated in Ventura County Volunteer Fair
14. Participated in FOL Book sale @ Hill Road
15. Participated in MEC event at VC Historical Society
16. Joined Rotary Club of Ventura South
17. Co-chair of Trivia Challenge committee 2017
18. One Career Online High School (COHS) Cohort meeting
19. Six (6) COHS graduates
20. Mentor Pam Williams in VCOES program to Clear Adult Ed Credential

**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 annuals 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**

**Nancy Schram, Director of Ventura County Library**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00030	Administrative Assistant I	1,697	2,374	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	.74	6
	<b>TOTAL</b>			<b>2.74</b>	<b>8</b>

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

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**3625 - LIBRARY FACILITIES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	99,932	3,343	3,343	3,443	100
FIXED ASSETS	16,683	-	-	-	-
TOTAL EXPENDITURES	116,615	3,343	3,343	3,443	100
CHARGES FOR SERVICES	-	4,821	4,821	9,574	4,753
MISCELLANEOUS REVENUES	(18)	-	-	-	-
TOTAL REVENUES	(18)	4,821	4,821	9,574	4,753
NET COST	<b>116,633</b>	<b>(1,478)</b>	<b>(1,478)</b>	<b>(6,131)</b>	<b>(4,653)</b>

**Program Description**

Oversee the building maintenance, security and safety of the 12 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 18-19 budget contains no appropriations for staffing. We will continue to explore our options and determine if outsourcing the administrative functions would be cost effective. There are no substantial variance between the FY 2017-18 budget and the FY 2018-19 budget.

**Accomplishments**

1. Opened the new Hill Road Library facility in December 2017.
2. Hired contracted security guards at the E.P. Foster Library and the Saticoy Library.
3. Completed Topping Room mural restoration project at the E.P. Foster Library.

**Objectives**

1. Hire a Maintenance Worker position to assist with basic building maintenance throughout the library system.
2. Toll out system wide banners inside and outside library facilities to increase awareness of library facilities and services.

**Future Program/Financial Impacts**

Expansion and improvements are contingent on needs, cost, and balance in the Assigned Education Fund.

**VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY****Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

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**3627 - LIBRARY GENERAL AGENCY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
TAXES	5,945,076	5,802,477	6,175,316	6,005,565	203,088
FINES FORFEITURES AND PENALTIES	1,120	1,553	2,534	1,607	54
REVENUE USE OF MONEY AND PROPERTY	161,504	136,452	151,294	150,452	14,000
INTERGOVERNMENTAL REVENUE	43,052	43,470	98,520	44,991	1,521
CHARGES FOR SERVICES	103,015	37,530	21,938	20,907	(16,623)
OTHER FINANCING SOURCES	800,000	854,000	854,000	860,000	6,000
TOTAL REVENUES	7,053,767	6,875,482	7,303,602	7,083,522	208,040
NET COST	<b>(7,053,767)</b>	<b>(6,875,482)</b>	<b>(7,303,602)</b>	<b>(7,083,522)</b>	<b>(208,040)</b>

**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 FY18-19 budget contains an anticipated increase in property tax revenue of 3.50% resulting in a bottom line increase of approximately \$200,000 compared to FY17-18. 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.
2. Work with library support groups including the Ventura County Library Foundation to increase fundraising throughout the library system in support of library services.

**Future Program/Financial Impacts**

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

**VENTURA COUNTY LIBRARY - GEORGE D LYON BOOK FUND****Budget Unit 3650, Fund P100****Nancy Schram, Director of Ventura County Library**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER FINANCING USES	-	6,500	10,000	10,000	3,500
TOTAL EXPENDITURES	-	6,500	10,000	10,000	3,500
REVENUE USE OF MONEY AND PROPERTY	9,117	6,500	10,000	10,000	3,500
TOTAL REVENUES	9,117	6,500	10,000	10,000	3,500
NET COST	(9,117)	-	-	-	-

**Budget Unit Description**

In January 2003, the Ventura County Library received \$1,122,089 from the estate of Joyce R. Lyon to establish an endowment fund in honor of her late husband George D. Lyon. The will stipulates that the original gift not be expended and that interest earnings be used for book purchases at the EP Foster Library.

**Budget Unit Discussion**

No substantial variance between the FY 2017-18 budget and the FY 2018-19.

**Current Year Accomplishments**

During FY 17-18, interest earned on this fund was transferred to the Ventura County's Operating Fund S060 and used to purchase books.

**Out Year Objectives**

During the FY 18-19, interest earned on this fund will be transferred to the Ventura County's Operating Fund S060 and used to purchase books.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3650 - GEORGE D LYON BOOK FUND	10,000	10,000	-	-
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>

**VENTURA COUNTY LIBRARY - GEORGE D LYON BOOK FUND**

**Budget Unit 3650, Fund P100**

**Nancy Schram, Director of Ventura County Library**

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**3650 - GEORGE D LYON BOOK FUND**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER FINANCING USES	-	6,500	10,000	10,000	3,500
TOTAL EXPENDITURES	-	6,500	10,000	10,000	3,500
REVENUE USE OF MONEY AND PROPERTY	9,117	6,500	10,000	10,000	3,500
TOTAL REVENUES	9,117	6,500	10,000	10,000	3,500
NET COST	(9,117)	-	-	-	-

**DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**

**Budget Unit 5000, Fund E300**

**Todd McNamee, Director of Airports**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	876,725	925,400	995,193	1,017,100	91,700
SERVICES AND SUPPLIES	459,861	598,400	560,040	569,000	(29,400)
OTHER CHARGES	1,106,103	1,088,500	1,097,818	1,100,800	12,300
FIXED ASSETS	24,116	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,466,804</b>	<b>2,612,300</b>	<b>2,653,051</b>	<b>2,686,900</b>	<b>74,600</b>
LICENSES PERMITS AND FRANCHISES	249,342	248,900	77,316	9,000	(239,900)
FINES FORFEITURES AND PENALTIES	2,290	6,100	4,588	5,100	(1,000)
REVENUE USE OF MONEY AND PROPERTY	1,257,103	1,278,700	1,242,166	1,255,100	(23,600)
CHARGES FOR SERVICES	49	-	21	-	-
MISCELLANEOUS REVENUES	2,338	2,400	3,784	200	(2,200)
<b>TOTAL REVENUES</b>	<b>1,511,123</b>	<b>1,536,100</b>	<b>1,327,875</b>	<b>1,269,400</b>	<b>(266,700)</b>
<b>NET COST</b>	<b>955,682</b>	<b>1,076,200</b>	<b>1,325,176</b>	<b>1,417,500</b>	<b>341,300</b>
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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
5001 - OXNARD AIRPORT ADMINISTRATION	1,454,000	799,000	655,000	-
5003 - OXNARD AIRPORT OPERATIONS	617,700	470,400	147,300	6.00
5005 - OXNARD AIRPORT MAINTENANCE	615,200	-	615,200	3.00
<b>Total</b>	<b>2,686,900</b>	<b>1,269,400</b>	<b>1,417,500</b>	<b>9.00</b>



**DEPARTMENT OF AIRPORTS - OXNARD AIRPORT****Budget Unit 5000, Fund E300****Todd McNamee, Director of Airports****5001 - OXNARD AIRPORT ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	233,047	267,900	268,000	282,800	14,900
SERVICES AND SUPPLIES	51,576	104,900	77,694	70,400	(34,500)
OTHER CHARGES	1,106,103	1,088,500	1,096,175	1,100,800	12,300
TOTAL EXPENDITURES	1,390,726	1,461,300	1,441,869	1,454,000	(7,300)
REVENUE USE OF MONEY AND PROPERTY	809,293	821,300	803,977	799,000	(22,300)
TOTAL REVENUES	809,293	821,300	803,977	799,000	(22,300)
NET COST	<b>581,433</b>	<b>640,000</b>	<b>637,892</b>	<b>655,000</b>	<b>15,000</b>

**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 2018-19 Preliminary Budget for Oxnard Airport overall reflects a increase in appropriations of \$74.7K from the prior year Adopted Budget primarily due to an overall increase of salaries and benefits and increased building maintenance costs to comply with Building and Safety requirements. The revenue decrease of \$266.5K is primarily due to the loss of temporary vehicle storage revenue. Oxnard Airport is projected to operate with a net cost of \$331.5K, excluding depreciation expense, which is a consistent with prior fiscal years, considering that the vehicle storage revenue in no longer available.

Financing is available within the fund to cover the net cost.

**Accomplishments**

- 1) Maintained viable enterprise fund by balancing rate increases and cost reductions.
- 2) Continued to have 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 without compromising Air Service Development.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
FAA Inspection	Number	0	10	0	0	0
Noise Complaints	Number	30	15	30	11	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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	437,141	415,400	487,570	488,200	72,800
SERVICES AND SUPPLIES	124,438	152,500	115,780	129,500	(23,000)
TOTAL EXPENDITURES	561,579	567,900	603,350	617,700	49,800
LICENSES PERMITS AND FRANCHISES	249,342	248,900	77,316	9,000	(239,900)
FINES FORFEITURES AND PENALTIES	2,290	6,100	4,588	5,100	(1,000)
REVENUE USE OF MONEY AND PROPERTY	447,810	457,400	438,189	456,100	(1,300)
MISCELLANEOUS REVENUES	2,338	2,400	3,784	200	(2,200)
TOTAL REVENUES	701,781	714,800	523,877	470,400	(244,400)
NET COST	<b>(140,202)</b>	<b>(146,900)</b>	<b>79,473</b>	<b>147,300</b>	<b>294,200</b>
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 2018-19 Preliminary Budget reflects operational changes from the FY 2017-18 Adopted Budget. Salaries and Benefits increased 17% due to primarily to a VCPPOA union negotiated salary adjustment for Operations Officers, and increased retirement cost contributions. Services and Supplies decrease due to decreased professional services costs.

Financing is available within the fund to cover the net cost.

**Accomplishments**

- 1) Met all federal and state regulations to maintain airport certification for air carrier operations.
- 2) Maintained noise compatibility program resulting in low number of noise complaints from aircraft operations

**Objectives**

- 1) Meet all federal and state regulations to allow for air carrier operations.
- 2) Maintain noise compatibility program resulting in low number of noise complaints from aircraft operations.

**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.

**DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**

**Budget Unit 5000, Fund E300**

**Todd McNamee, Director of Airports**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00368	Airport Operations Supervisor	2,052	2,878	1.00	1
01656	Airport Operations Officer	1,640	2,098	5.00	5
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

**DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**

**Budget Unit 5000, Fund E300**

**Todd McNamee, Director of Airports**

**5005 - OXNARD AIRPORT MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	206,537	242,100	239,623	246,100	4,000
SERVICES AND SUPPLIES	283,846	341,000	366,566	369,100	28,100
OTHER CHARGES	-	-	1,643	-	-
FIXED ASSETS	24,116	-	-	-	-
TOTAL EXPENDITURES	514,499	583,100	607,832	615,200	32,100
CHARGES FOR SERVICES	49	-	21	-	-
TOTAL REVENUES	49	-	21	-	-
NET COST	<b>514,450</b>	<b>583,100</b>	<b>607,811</b>	<b>615,200</b>	<b>32,100</b>
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 2018-19 Preliminary Budget reflects changes from the FY 2017-18 Adopted Budget. Salaries and Benefits increases 1.6% due increased group insurance and worker compensation costs. Services and Supplies increase of \$28.2K due to increased costs in building maintenance charges.

Financing is available within the fund to cover the net cost.

**Accomplishments**

- 1) Reconstructed hangar row
- 2) Continued development of staff by providing proper tools and training, and organizational development.

**Objectives**

- 1) Continue with painting of hangar, as needed.
- 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**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00598	Maintenance Worker IV	1,506	2,114	1.00	1
00599	Maintenance Worker III	1,407	1,973	2.00	2
	<b>TOTAL</b>			<b>3.00</b>	<b>3</b>

**DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT**

**Budget Unit 5020, Fund E300**

**Todd McNamee, Director of Airports**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,835,177	1,926,900	1,996,362	2,294,200	367,300
SERVICES AND SUPPLIES	1,243,525	1,372,100	1,408,113	1,631,200	259,100
OTHER CHARGES	1,169,245	1,183,900	1,146,966	1,189,300	5,400
FIXED ASSETS	28,160	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,276,107</b>	<b>4,482,900</b>	<b>4,551,441</b>	<b>5,114,700</b>	<b>631,800</b>
LICENSES PERMITS AND FRANCHISES	1,457,287	750,600	891,419	74,400	(676,200)
FINES FORFEITURES AND PENALTIES	10,457	10,800	8,984	9,100	(1,700)
REVENUE USE OF MONEY AND PROPERTY	4,461,909	4,657,200	4,933,172	5,140,000	482,800
CHARGES FOR SERVICES	-	11,200	11,200	11,300	100
MISCELLANEOUS REVENUES	27,042	11,800	19,877	15,300	3,500
OTHER FINANCING SOURCES	201,350	-	7,519	-	-
<b>TOTAL REVENUES</b>	<b>6,158,045</b>	<b>5,441,600</b>	<b>5,872,171</b>	<b>5,250,100</b>	<b>(191,500)</b>
<b>NET COST</b>	<b>(1,881,938)</b>	<b>(958,700)</b>	<b>(1,320,730)</b>	<b>(135,400)</b>	<b>823,300</b>
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	25	-	25	-

**Budget Unit Description**

This budget provides for the ongoing administration, operation and maintenance of the Camarillo Airport. 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. Sixty one percent of based aircraft owners said that the airport is "very important" or "important" to the success of their businesses.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
5021 - CAMARILLO AIRPORT ADMINISTRATION	2,857,600	4,053,600	(1,196,000)	11.00
5023 - CAMARILLO AIRPORT OPERATIONS	687,900	1,196,500	(508,600)	6.00
5025 - CAMARILLO AIRPORT MAINTENANCE	1,569,200	-	1,569,200	8.00
<b>Total</b>	<b>5,114,700</b>	<b>5,250,100</b>	<b>(135,400)</b>	<b>25.00</b>

**DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT**

**Budget Unit 5020, Fund E300**

**Todd McNamee, Director of Airports**

**5021 - CAMARILLO AIRPORT ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	956,359	1,061,700	1,037,067	1,121,100	59,400
SERVICES AND SUPPLIES	423,033	509,100	577,103	559,500	50,400
OTHER CHARGES	1,145,029	1,159,700	1,121,285	1,177,000	17,300
TOTAL EXPENDITURES	2,524,420	2,730,500	2,735,455	2,857,600	127,100
REVENUE USE OF MONEY AND PROPERTY	3,354,797	3,538,700	3,770,728	4,042,300	503,600
CHARGES FOR SERVICES	-	11,200	11,200	11,300	100
OTHER FINANCING SOURCES	201,350	-	7,519	-	-
TOTAL REVENUES	3,556,147	3,549,900	3,789,447	4,053,600	503,700
NET COST	<b>(1,031,727)</b>	<b>(819,400)</b>	<b>(1,053,992)</b>	<b>(1,196,000)</b>	<b>(376,600)</b>
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

**Program Description**

Plans, organizes, and directs all phases of airport operations, facility management/development and overall coordination of the activities of the Camarillo Airport. Formulates and directs the implementation of operational policies and standards to ensure the Camarillo Airport 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 2018-19 Preliminary Budget reflects an increase of \$631.8K in appropriations from the prior year's Adopted Budget, primarily due to an effort to improve the business park area by creating a more attractive space for potential tenants which includes upgrading buildings to a different rental class, an increase in salaries and benefits due to union negotiations for Airport Operations Officers, and the salary allocation for two employees who were being paid by worker compensation insurance. There is a decrease in overall revenue primarily due to auto storage from Port Hueneme in the amount of \$191.1K. However, there is an increase in property rent and investment totaling \$482.9K. Camarillo Airport is projected to operate with a negative net cost of \$1,231.9K, excluding depreciation expense, which is a consistent with prior fiscal years, considering that the auto storage revenue is no longer available.

The Camarillo Airport Administrative unit has always operated with negative net cost.

**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 Phase 1 of 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.
- 5) Provide Broadband Internet in the business park to make it more attractive for potential tenants.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
FAA Inspection	Number	0	0	0	0	0
Noise Complaints	Number	30	12	30	11	30
Vehicle Pedestrian Deviations	Number	0	0	0	0	0

**DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT**

**Budget Unit 5020, Fund E300**

**Todd McNamee, Director of Airports**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00030	Administrative Assistant I	1,697	2,374	1.00	1
00033	Administrative Officer II	2,889	4,045	2.00	2
00404	Accounting Assistant II	1,346	1,884	1.00	1
00647	Accounting Technician	1,629	2,280	1.00	1
00695	Engineer III	2,623	3,940	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01653	Director Airports	4,902	6,864	1.00	1
01654	Deputy Director Airports	3,698	5,177	1.00	1
	<b>TOTAL</b>			<b>11.00</b>	<b>11</b>

**DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT****Budget Unit 5020, Fund E300****Todd McNamee, Director of Airports****5023 - CAMARILLO AIRPORT OPERATIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	475,917	413,100	462,125	556,100	143,000
SERVICES AND SUPPLIES	123,841	216,100	123,069	131,800	(84,300)
TOTAL EXPENDITURES	599,758	629,200	585,194	687,900	58,700
LICENSES PERMITS AND FRANCHISES	1,457,287	750,600	891,419	74,400	(676,200)
FINES FORFEITURES AND PENALTIES	10,457	10,800	8,984	9,100	(1,700)
REVENUE USE OF MONEY AND PROPERTY	1,107,112	1,118,500	1,162,444	1,097,700	(20,800)
MISCELLANEOUS REVENUES	27,042	11,800	19,877	15,300	3,500
TOTAL REVENUES	2,601,898	1,891,700	2,082,724	1,196,500	(695,200)
NET COST	<b>(2,002,140)</b>	<b>(1,262,500)</b>	<b>(1,497,530)</b>	<b>(508,600)</b>	<b>753,900</b>
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 2018-19 Preliminary Budget reflects operational and revenue changes from the FY 2017-18 Adopted Budget. Salaries and Benefits increase \$142.9K, primarily due to a union negotiated salary increase for Operations Officers in lieu of moving away from safety retirement, an increase in overall retirement contribution, and an increase in group insurance rates. Service and Supplies decrease \$84.3K primarily due to decreases Voice/Data ISF charges and communications equipment.

The Camarillo Airport Operations unit normally operates with negative net cost.

**Accomplishments**

- 1) Passed federal and state inspections with no discrepancies.
- 2) Maintained noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 3) Continued development of staff by providing proper tools and training, and organizational development.

**Objectives**

- 1) Maintain noise compatibility program to result in a low number of noise complaints from aircraft operations.
- 2) Continue development of staff by providing proper tools and training, and organizational development.

**Future Program/Financial Impacts**

1) The continued planned development of new residential areas in the proximity of the airport will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on the acquisition of aviation easements over new development parcels.

2) 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 five years to move through the list.



**DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT**

**Budget Unit 5020, Fund E300**

**Todd McNamee, Director of Airports**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00368	Airport Operations Supervisor	2,052	2,878	1.00	1
01656	Airport Operations Officer	1,640	2,098	5.00	5
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

**DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT****Budget Unit 5020, Fund E300****Todd McNamee, Director of Airports**

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**5025 - CAMARILLO AIRPORT MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	402,901	452,100	497,170	617,000	164,900
SERVICES AND SUPPLIES	696,651	646,900	707,941	939,900	293,000
OTHER CHARGES	24,217	24,200	25,681	12,300	(11,900)
FIXED ASSETS	28,160	-	-	-	-
TOTAL EXPENDITURES	1,151,929	1,123,200	1,230,792	1,569,200	446,000
NET COST	<b>1,151,929</b>	<b>1,123,200</b>	<b>1,230,792</b>	<b>1,569,200</b>	<b>446,000</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**Program Description**

Plans, organizes, and directs the day to day maintenance function at the Camarillo Airport, including the airport business park, ensuring facilities meet safety and security requirements.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational changes from the FY 2017-18 Adopted Budget. Changes in Salaries and Benefits are primarily due to the salary allocation for two employees that were on leave, an increase in group insurance cost, and higher retirement and workers compensation costs. Increase of \$293K in Services and Supplies is primarily due to extensive maintenance and upgrades to improve buildings in the business park to attract and retain tenants.

Financing is available within the fund to cover the net cost.

**Accomplishments**

- 1) Continued to preserve and improve the paint 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, as needed, of hangar rows.
- 2) Continue to maintain airport with safety, security, and tenant enjoyment in mind.
- 3) Continue development of staff by providing proper tools and training, and organizational development.

**Future Program/Financial Impacts**

- 1) 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.

**DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT**

**Budget Unit 5020, Fund E300**

**Todd McNamee, Director of Airports**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00595	Maintenance Supervisor	1,900	2,527	1.00	1
00598	Maintenance Worker IV	1,506	2,114	1.00	1
00599	Maintenance Worker III	1,407	1,973	6.00	6
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

**DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS**

**Budget Unit 5040, Fund E300**

**Todd McNamee, Director of Airports**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	9,697	2,000	8,895	2,000	-
OTHER CHARGES	255,188	204,700	316,416	284,500	79,800
FIXED ASSETS	1,025,686	10,835,000	1,871,136	2,823,300	(8,011,700)
OTHER FINANCING USES	262,985	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,553,556</b>	<b>11,041,700</b>	<b>2,196,447</b>	<b>3,109,800</b>	<b>(7,931,900)</b>
INTERGOVERNMENTAL REVENUE	35,049	4,264,100	1,739,785	1,801,600	(2,462,500)
OTHER FINANCING SOURCES	(1,200)	-	-	-	-
<b>TOTAL REVENUES</b>	<b>33,849</b>	<b>4,264,100</b>	<b>1,739,785</b>	<b>1,801,600</b>	<b>(2,462,500)</b>
<b>NET COST</b>	<b>1,519,707</b>	<b>6,777,600</b>	<b>456,662</b>	<b>1,308,200</b>	<b>(5,469,400)</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
5041 - AIRPORTS CAPITAL PROJECTS	3,109,800	1,801,600	1,308,200	-
<b>Total</b>	<b>3,109,800</b>	<b>1,801,600</b>	<b>1,308,200</b>	<b>-</b>

**DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS****Budget Unit 5040, Fund E300****Todd McNamee, Director of Airports**

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**5041 - AIRPORTS CAPITAL PROJECTS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	9,697	2,000	8,895	2,000	-
OTHER CHARGES	255,188	204,700	316,416	284,500	79,800
FIXED ASSETS	1,025,686	10,835,000	1,871,136	2,823,300	(8,011,700)
OTHER FINANCING USES	262,985	-	-	-	-
TOTAL EXPENDITURES	1,553,556	11,041,700	2,196,447	3,109,800	(7,931,900)
INTERGOVERNMENTAL REVENUE	35,049	4,264,100	1,739,785	1,801,600	(2,462,500)
OTHER FINANCING SOURCES	(1,200)	-	-	-	-
TOTAL REVENUES	33,849	4,264,100	1,739,785	1,801,600	(2,462,500)
NET COST	<b>1,519,707</b>	<b>6,777,600</b>	<b>456,662</b>	<b>1,308,200</b>	<b>(5,469,400)</b>

**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

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### Program Discussion

#### Camarillo Grant Projects

The FY 2018-19 Preliminary Budget reflects operational and revenue changes from FY 2017-18 Adopted Budget. Grant projects are budgeted based on the County-approved five-year capital improvement plan. At Camarillo Airport, two grant eligible projects are planned for FY 2018-19; one to update the Airport Layout Plan, and another to conduct the preliminary design and environmental review for the future Runway and Taxiway Reconstruction. At Oxnard Airport, one grant eligible project is planned to provide the environmental review necessary for the future Runway and Taxiway Rehabilitation/Reconstruction.

Financing is available within the fund to cover the net cost.

#### Camarillo Non-grant Projects

The FY 2018-19 Preliminary Budget reflects operational changes from FY 2017-18 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. The projects for FY 2018-19 include development of the business park master plan, replacement/upgrade of the security camera system, replacement of the airport beacon, bringing high speed internet to the business park, several roof repairs and roof replacement at 375 Durley Avenue, HVAC replacements at 295 Willis Avenue, and the reconstruction of the parking area at 473 Post Street. Financing is available within the fund to cover the net cost.

#### Oxnard Grant Projects

The FY 2018-19 Preliminary Budget reflects operational and revenue changes from FY 2017-18 Adopted Budget. Grant projects are budgeted based on the County-approved five-year capital improvement plan (CIP). The CIP planned for a project this fiscal year to rehabilitate the East Apron, however, the Federal Aviation Administration determined it will be unable to fund the project so it is not included in this budget. Therefore, the grant eligible project for FY 2018-19 is for the environmental review of the future Oxnard Airport Runway and Taxiway Rehabilitation/Reconstruction project.

#### Oxnard Non-grant Projects

The FY 2018-19 Preliminary Budget reflects operational changes from FY 2017-18 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. Projects for FY 2018-19 include the rehabilitation of Taxiway F/Midfield area, the stabilization of the north perimeter fence, and the rehabilitation of Patterson Road.

#### FY 2017-18 Explanation of Appropriations Variance

The 2017-18 budget included the Northeast Hangar Development, Phase 1. That project was budgeted at \$9,500,000. Projects that big only happen once every several years. There is another large project planned for FY 2020-21 which could be twice that size. The project load for FY 2018-19 would be closer to normal.

### Accomplishments

#### Camarillo Grant Projects

1) Development of the Phase 1 Northeast Hangar Development at Camarillo Airport is underway. Construction anticipated to begin in FY 18-19.

#### Camarillo Non-grant Projects

- 1) Completed initial work scope for the Master Plan for the Business Park.
- 2) Completed permitting process for Phase 1 of the NE Hangar Development complex.
- 3) Completed various roof repair and replacements.
- 4) Completed project to Demolish former Work Furlough bldg. at 555 Eubanks St.
- 5) Completed Phases 1, and 2 hangar electrical upgrades.
- 6) Completed Taxiway G Shoulder Stabilization.
- 7) Completed the Taxiway A Pavement Repair
- 8) Rehabilitated the west parking area along South Houck Street.

#### Oxnard Grant Projects

1) The Airport Layout Plan update is in process. Typical completion time is 18 to 24 months to receive Federal Aviation Administration approval

#### Oxnard Non-grant Projects

- 1) Planned Installation of solar panels under contract.
- 2) Upgraded the air traffic control tower roof to meet OSHA compliance.

**DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS**

**Budget Unit 5040, Fund E300**

**Todd McNamee, Director of Airports**

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**Objectives**

**Camarillo Grant Projects**

- 1) Complete construction of the Northeast Hangar Development, Phase 1 project.
- 2) Begin work to update the Camarillo Airport Layout Plan.
- 3) Complete the preliminary design work and begin the environmental review required for the future Camarillo Airport Runway and Taxiway Reconstruction.

**Camarillo Non-grant Projects**

- 1) Complete the Master Plan for the Business Park.
- 2) Construct Phase 1 of the NE Hangar Development complex.
- 3) Repair/replace roofs as necessary.
- 4) Replace/upgrade of the security camera system.
- 5) Replace airport beacon.
- 6) Make high speed internet available at Business Park.
- 7) Replace HVAC Systems at 295 Willis Ave.
- 8) Reconstruct parking area at 473 Houck Street.

**Oxnard Grant Projects**

- 1) Continue work to update the Oxnard Airport Layout Plan
- 2) Begin the work necessary to complete the environmental review required for the future Oxnard Airport Runway and Taxiway Rehabilitation/Reconstruction

**Oxnard Non-grant Projects**

- 1) Complete solar panel installation
- 2) Rehabilitate the area by TWY F at Midfield
- 3) Stabilize the north perimeter fence
- 4) Rehabilitate Patterson Road

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	19,484	13,000	18,604	38,100	25,100
OTHER CHARGES	111,575	89,800	91,197	94,300	4,500
FIXED ASSETS	-	40,000	40,000	67,300	27,300
TOTAL EXPENDITURES	131,059	142,800	149,801	199,700	56,900
REVENUE USE OF MONEY AND PROPERTY	712	700	300	1,000	300
CHARGES FOR SERVICES	19,776	52,300	52,300	104,400	52,100
TOTAL REVENUES	20,488	53,000	52,600	105,400	52,400
NET COST	<b>110,571</b>	<b>89,800</b>	<b>97,201</b>	<b>94,300</b>	<b>4,500</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
5060 - CAMARILLO AIRPORT ROADS AND LIGHTING	199,700	105,400	94,300	-
<b>Total</b>	<b>199,700</b>	<b>105,400</b>	<b>94,300</b>	<b>-</b>



**DEPARTMENT OF AIRPORTS - CAM AIRPORT ROADS AND LIGHTING****Budget Unit 5060, Fund E310****Todd McNamee, Director of Airports**

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**5060 - CAMARILLO AIRPORT ROADS AND LIGHTING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	19,484	13,000	18,604	38,100	25,100
OTHER CHARGES	111,575	89,800	91,197	94,300	4,500
FIXED ASSETS	-	40,000	40,000	67,300	27,300
TOTAL EXPENDITURES	131,059	142,800	149,801	199,700	56,900
REVENUE USE OF MONEY AND PROPERTY	712	700	300	1,000	300
CHARGES FOR SERVICES	19,776	52,300	52,300	104,400	52,100
TOTAL REVENUES	20,488	53,000	52,600	105,400	52,400
NET COST	<b>110,571</b>	<b>89,800</b>	<b>97,201</b>	<b>94,300</b>	<b>4,500</b>

**Program Description**

The Camarillo Utility Enterprise, Roads and Lighting Division, under the auspices of the Department of Airports, provides administrative support and maintenance for the operation of the streets, street lighting, and storm drains at Camarillo Airport; provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports; prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects; coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational and revenue changes from the FY 2017-18 Adopted Budget. Increase in Services & Supplies of \$25.1K is due to tree trimming maintenance projects. There are also capital projects totaling \$27.3K. The FY 2018-19 projects include the rehabilitation of Post Street and East Willis Avenue of \$67.3K. Financing is available within the fund to cover the net cost.

Financing is available within the fund to cover the net cost.

**Accomplishments**

1) Complete the rehabilitation of South Houck Street and an area sidewalk survey.

**Objectives**

1) Complete the rehabilitation of Post Street and East Willis Avenue east.

**GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT**

**Budget Unit 4760, Fund E400**

**David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,677,993	1,944,907	1,762,537	2,061,335	116,428
SERVICES AND SUPPLIES	1,859,602	2,068,168	2,035,697	1,997,230	(70,938)
OTHER CHARGES	2,097,392	2,111,833	2,231,556	1,728,298	(383,535)
FIXED ASSETS	212,057	2,160,000	310,845	2,022,440	(137,560)
OTHER FINANCING USES	10,487	-	-	-	-
TOTAL EXPENDITURES	5,857,530	8,284,908	6,340,635	7,809,303	(475,605)
LICENSES PERMITS AND FRANCHISES	10,755	6,090	9,877	7,532	1,442
FINES FORFEITURES AND PENALTIES	26,414	41,865	23,330	25,200	(16,665)
REVENUE USE OF MONEY AND PROPERTY	874,769	882,078	733,503	710,770	(171,308)
INTERGOVERNMENTAL REVENUE	-	-	11,289	-	-
CHARGES FOR SERVICES	2,819,985	2,770,268	3,024,012	3,213,264	442,996
MISCELLANEOUS REVENUES	244,626	311,032	309,767	301,164	(9,868)
OTHER FINANCING SOURCES	587,554	590,897	590,897	590,013	(884)
TOTAL REVENUES	4,564,103	4,602,230	4,702,675	4,847,943	245,713
NET COST	<b>1,293,428</b>	<b>3,682,678</b>	<b>1,637,960</b>	<b>2,961,360</b>	<b>(721,318)</b>
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

**Budget Unit Description**

The Parks Department administers fifteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; Kenney Grove in Fillmore, Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Steckel Park Campground in Santa Paula is managed by private party under lease agreements. Regional parks provide a wide variety of day use, camping, picnicking, equestrian, and hiking facilities. Three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, are also leased to, 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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4761 - GSA PARKS OPERATIONS	4,462,582	4,313,792	148,790	19.00
4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS	3,346,721	534,151	2,812,570	-
<b>Total</b>	<b>7,809,303</b>	<b>4,847,943</b>	<b>2,961,360</b>	<b>19.00</b>

**GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT****Budget Unit 4760, Fund E400****David Sasek, Director of General Services Agency****4761 - GSA PARKS OPERATIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,677,993	1,944,907	1,762,537	2,061,335	116,428
SERVICES AND SUPPLIES	1,552,819	1,479,535	1,559,571	1,628,647	149,112
OTHER CHARGES	504,595	659,738	660,318	667,600	7,862
FIXED ASSETS	47,870	150,000	53,200	105,000	(45,000)
OTHER FINANCING USES	10,487	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,793,765</b>	<b>4,234,180</b>	<b>4,035,626</b>	<b>4,462,582</b>	<b>228,402</b>
LICENSES PERMITS AND FRANCHISES	10,755	6,090	9,877	7,532	1,442
FINES FORFEITURES AND PENALTIES	26,414	41,865	23,330	25,200	(16,665)
REVENUE USE OF MONEY AND PROPERTY	874,769	882,078	733,503	710,770	(171,308)
CHARGES FOR SERVICES	2,819,985	2,770,268	3,024,012	3,213,264	442,996
MISCELLANEOUS REVENUES	3,047	76,881	75,616	67,013	(9,868)
OTHER FINANCING SOURCES	296,387	290,897	290,897	290,013	(884)
<b>TOTAL REVENUES</b>	<b>4,031,356</b>	<b>4,068,079</b>	<b>4,157,235</b>	<b>4,313,792</b>	<b>245,713</b>
<b>NET COST</b>	<b>(237,591)</b>	<b>166,101</b>	<b>(121,609)</b>	<b>148,790</b>	<b>(17,311)</b>
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

**Program Description**

The Parks Department administers fifteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; Kenney Grove in Fillmore, Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Steckel Park Campground in Santa Paula is managed by private party under lease agreements. Regional parks provide a wide variety of day use, camping, picnicking, equestrian, and hiking facilities. Three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, are also leased to, 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 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Revenues are projected to increase by \$245.7 (6.0%) primarily due to an increase in Park and Recreation Services Revenue of \$442.0 (16.0%), offset by a decrease in Rents and Concessions of \$194.2 (30.8%).

There is a projected increase of \$273.4 (6.7%) in overall expenses due to a combination of the following: Salaries and Benefits increase of \$116.4 (6.0%) primarily due to two new full time employees; Service and Supplies increase of \$149.1 (10.1%) primarily due to increases in Buildings and Improvements Maintenance \$120.2 (112.3%), Other Professional Services \$53.2 (48.6%), General Insurance Allocation \$26.1 (166.9%), and Other Household Expense \$22.5 (21.4%), offset by a decrease in Maintenance Supplies \$66.3 (41.9%); Other Charges increased by \$7.9 (1.2%).

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**

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**Accomplishments**

FY 2017-18 Accomplishments

1. Asphalt striping (Steckel, Faria, Hobson and Rincon)
2. Checked and balanced all park turf irrigation systems
3. Seeded and top dressed all turf areas
4. Reforested 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. Reopened Red Mountain Campground
9. Replaced shade cover over concession area Warring Park
10. Installed decomposed granite surface in Tapo Canyon Campground-Phase 1
11. Hobson and Faria exterior building renovations
12. Hobson park gas line installation

**Objectives**

FY 2018-19 Objectives

1. Opening of camping at Toland Park
2. Asphalt striping (Steckel, Faria, Hobson and Rincon).
3. Upgrade reservation system
4. Replace informational bulletin boards various parks
5. Install storage shelter Saticoy Yard
6. Install decomposed granite surface in Tapo – Phase 2
7. Transition of Kenny Grove Park back to County
8. Thomas fire recovery

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Camping Site Utilization	Percent	34	54	54	53	54
Community Center Utilization	Percent	22	25	24	24	26
Customer Attendance	Number	269,000	371,692	400,000	377,000	390,000

**GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT**

**Budget Unit 4760, Fund E400**

**David Sasek, Director of General Services Agency**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00595	Maintenance Supervisor	1,900	2,527	1.00	1
00598	Maintenance Worker IV	1,506	2,114	1.00	1
00599	Maintenance Worker III	1,407	1,973	2.00	2
00600	Maintenance Worker II	1,313	1,763	3.00	3
00601	Maintenance Worker I	1,189	1,663	1.00	2
00602	Park Services Ranger I	1,435	1,927	3.00	3
00603	Park Services Ranger II	1,498	2,098	2.00	2
00767	Deputy Director Gen Svcs Agcy	4,089	5,726	1.00	1
00776	Parks Operations Supervisor	1,900	2,526	1.00	1
00873	Supervising Park Ranger	1,602	2,243	1.00	1
01090	Public Works Maint Worker Spec	1,769	2,363	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1
<b>TOTAL</b>				<b>19.00</b>	<b>20</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	306,783	588,633	476,126	368,583	(220,050)
OTHER CHARGES	1,592,796	1,452,095	1,571,238	1,060,698	(391,397)
FIXED ASSETS	164,187	2,010,000	257,645	1,917,440	(92,560)
TOTAL EXPENDITURES	2,063,766	4,050,728	2,305,009	3,346,721	(704,007)
INTERGOVERNMENTAL REVENUE	-	-	11,289	-	-
MISCELLANEOUS REVENUES	241,579	234,151	234,151	234,151	-
OTHER FINANCING SOURCES	291,167	300,000	300,000	300,000	-
TOTAL REVENUES	532,747	534,151	545,440	534,151	-
NET COST	<b>1,531,019</b>	<b>3,516,577</b>	<b>1,759,569</b>	<b>2,812,570</b>	<b>(704,007)</b>

**Program Description**

The Parks Department administers fifteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; Kenney Grove in Fillmore, Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Steckel Park Campground in Santa Paula is managed by a private party under a lease agreement. Regional parks provide a wide variety of day use, camping, picnicking, equestrian, and hiking facilities. Three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, are also leased to, 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 grants, capital expenditures, deferred maintenance and other major improvements.

**Program Discussion**

The Fiscal Year 2018-19 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 \$618.6 for which we've received partial funding in previous years and \$1,667.4 for the Saticoy Regional Golf Course Clubhouse. Depreciation expense decreased by \$391.4 (27.0%) due to some assets becoming fully depreciated in Fiscal Year 2017-18. Financing is available within the fund to cover the net cost if necessary.

**Accomplishments****FY 2017-18 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. Foster Red Mountain Park restroom renovation
5. Oak View Community Center parking lot resurface
6. Restored 18 original day use and camping sites at Toland Park
7. Oak Park Group Area 3 improvements
8. Replace domestic water line at Foster Park.
9. Planted 79 oak trees at Oak park

**GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT**

**Budget Unit 4760, Fund E400**

**David Sasek, Director of General Services Agency**

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**Objectives**

FY 2018-19 Objectives

1. Toland Park asphalt repairs.
2. Steckel Park Stone Cabin road repairs
3. Oak Park play equipment replacement
4. Saticoy Park replace play equipment and swings
5. Repair Toland Park pit restrooms
6. Replace play equipment surface at Warring Park
7. Replace Clubhouse/Pro shop at Saticoy Regional GC
8. Structural and cosmetic repairs to Foster Bowl
9. OVT asphalt repairs
10. Repair parking lot asphalt at Camp Comfort Park.

**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 2018-19 Budget.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Projects Completed	Number	8	9	11	8	11

**GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT**

**Budget Unit 4770, Fund E410**

**David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	158,496	249,833	215,911	204,745	(45,088)
OTHER CHARGES	63,202	120,549	115,933	124,216	3,667
FIXED ASSETS	-	168,000	20,000	100,000	(68,000)
TOTAL EXPENDITURES	221,698	538,382	351,844	428,961	(109,421)
FINES FORFEITURES AND PENALTIES	1,744	-	861	-	-
REVENUE USE OF MONEY AND PROPERTY	67,674	66,145	73,060	74,749	8,604
CHARGES FOR SERVICES	191,185	197,789	195,603	203,595	5,806
MISCELLANEOUS REVENUES	-	54,000	42,080	-	(54,000)
OTHER FINANCING SOURCES	16,200	16,200	16,200	16,200	-
TOTAL REVENUES	276,802	334,134	327,804	294,544	(39,590)
NET COST	<b>(55,105)</b>	<b>204,248</b>	<b>24,040</b>	<b>134,417</b>	<b>(69,831)</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4770 - OAK VIEW SCHOOL PRESERVATION AND MAIN	428,961	294,544	134,417	-
<b>Total</b>	<b>428,961</b>	<b>294,544</b>	<b>134,417</b>	<b>-</b>



**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	158,496	249,833	215,911	204,745	(45,088)
OTHER CHARGES	63,202	120,549	115,933	124,216	3,667
FIXED ASSETS	-	168,000	20,000	100,000	(68,000)
TOTAL EXPENDITURES	221,698	538,382	351,844	428,961	(109,421)
FINES FORFEITURES AND PENALTIES	1,744	-	861	-	-
REVENUE USE OF MONEY AND PROPERTY	67,674	66,145	73,060	74,749	8,604
CHARGES FOR SERVICES	191,185	197,789	195,603	203,595	5,806
MISCELLANEOUS REVENUES	-	54,000	42,080	-	(54,000)
OTHER FINANCING SOURCES	16,200	16,200	16,200	16,200	-
TOTAL REVENUES	276,802	334,134	327,804	294,544	(39,590)
NET COST	<b>(55,105)</b>	<b>204,248</b>	<b>24,040</b>	<b>134,417</b>	<b>(69,831)</b>

**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 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall decrease of \$39.6 (11.8%) in operating revenues mainly due to decreases in projected Contributions and Donations In Kind \$54.0 (100%), offset by increase in Investment Income of \$4.7 (252.0%), Rents and Concessions of \$3.9 (6.0%), and Special Assessments of \$5.8 (2.9%). There is a projected decrease of \$75.7 (20.4%) in operational expenses due primarily to decreases in the cost of Buildings and Improvements Maint of \$35.4 (47.8%), Other Professional Services of \$8.8 (5.1%), Attorney Svcs of \$1.0 (48.7%), and Depreciation Expense of \$2.2 (5.3%), offset by increase in Interest Loan Payment of \$5.1 (56.1%), and Interfund Administrative cost of \$2.7 (7.7%). 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**

FY 2017-18 Accomplishments

1. Child Development Resources completed the playground improvement project.
2. Boys and Girls Club Oak View Extension has started as Teen Center.
3. Increasing use of the Community Kitchen, Multipurpose Room and Art Studio.
4. Fire Alarm System upgrade.

**Objectives**

FY 2018-19 Objectives

1. Add HVAC in Multipurpose room, replace existing heater unit.
2. Parking Lot Asphalt Resurfacing
3. Renew Oak View Library lease agreement.

**GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT**

**Budget Unit 4770, Fund E410**

**David Sasek, Director of General Services Agency**

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**Future Program/Financial Impacts**

Facility use continues to grow. The local Boys and Girls Club offers after school programs for children from 1st through 5th grade and usually has a waiting list throughout the year. The Community kitchen, multi-purpose room and library facilities are increasingly popular and host many different types of activities.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
After School Programs	Number	3	3	3	3	3

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION**

**Budget Unit 5100, Fund E200**

**Suzy Watkins, Acting Director of Harbor**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,148,074	5,391,900	4,900,145	5,325,200	(66,700)
SERVICES AND SUPPLIES	3,091,830	3,631,815	3,895,727	3,854,990	223,175
OTHER CHARGES	872,353	1,335,125	1,343,032	1,322,100	(13,025)
TOTAL EXPENDITURES	8,112,257	10,358,840	10,138,904	10,502,290	143,450
TAXES	118,576	132,000	132,000	132,000	-
LICENSES PERMITS AND FRANCHISES	53,884	34,000	38,000	34,000	-
FINES FORFEITURES AND PENALTIES	61,281	35,300	55,240	37,125	1,825
REVENUE USE OF MONEY AND PROPERTY	5,147,216	4,643,341	4,690,541	4,838,745	195,404
INTERGOVERNMENTAL REVENUE	19,630	10,000	12,000	10,000	-
CHARGES FOR SERVICES	1,199,674	1,057,000	1,163,279	1,099,455	42,455
MISCELLANEOUS REVENUES	2,210,064	2,203,000	2,296,125	2,107,125	(95,875)
OTHER FINANCING SOURCES	600,000	600,000	600,000	600,000	-
TOTAL REVENUES	9,410,325	8,714,641	8,987,185	8,858,450	143,809
NET COST	<b>(1,298,067)</b>	<b>1,644,199</b>	<b>1,151,719</b>	<b>1,643,840</b>	<b>(359)</b>
FULL TIME EQUIVALENTS	-	41.00	-	40.00	(1.00)
AUTHORIZED POSITIONS	-	41	-	40	(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 2018-19 will be making substantial progress in new development, with construction beginning on the Casa Sirena replacement in first part of the fiscal year, and the construction of the New Administration Building.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
5101 - HARBOR ADMINISTRATION	2,909,103	2,906,925	2,178	11.00
5103 - MARKETING PROGRAM	-	1,125	(1,125)	1.00
5105 - HARBOR SAFETY	1,931,062	1,055,500	875,562	18.00
5107 - BEACHES	750,835	600,000	150,835	1.00
5109 - HARBOR CONCESSIONS	2,278,004	2,314,300	(36,296)	-
5111 - HARBOR MAINTENANCE	-	-	-	9.00
5113 - HARBOR FISHERMAN'S WHARF	40,639	92,000	(51,361)	-
5115 - STATE IMPRV AREAS	2,394,584	1,637,700	756,884	-
5117 - COMMERCIAL MARINA WHARF	198,063	250,900	(52,837)	-
<b>Total</b>	<b>10,502,290</b>	<b>8,858,450</b>	<b>1,643,840</b>	<b>40.00</b>

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION****Budget Unit 5100, Fund E200****Suzy Watkins, Acting Director of Harbor****5101 - HARBOR ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,221,330	1,702,400	1,702,400	1,828,300	125,900
SERVICES AND SUPPLIES	636,473	770,790	876,819	922,040	151,250
OTHER CHARGES	259,242	259,600	259,600	258,375	(1,225)
OTHER FINANCING USES	-	(139,768)	(75,602)	(99,612)	40,156
TOTAL EXPENDITURES	2,117,045	2,593,022	2,763,217	2,909,103	316,081
FINES FORFEITURES AND PENALTIES	10,091	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	2,952,449	2,575,446	2,627,146	2,728,925	153,479
CHARGES FOR SERVICES	238,481	103,000	132,000	133,000	30,000
MISCELLANEOUS REVENUES	250,758	85,000	85,000	40,000	(45,000)
TOTAL REVENUES	3,451,778	2,768,446	2,849,146	2,906,925	138,479
NET COST	<b>(1,334,733)</b>	<b>(175,424)</b>	<b>(85,929)</b>	<b>2,178</b>	<b>177,602</b>
FULL TIME EQUIVALENTS	-	12.00	-	11.00	(1.00)
AUTHORIZED POSITIONS	-	12	-	11	(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 2018-19 Preliminary Budget reflects an increase in Administration operating costs from the FY2017-18 Adjusted Budget of approximately \$70,000 primarily due to restoration of previous staff positions in preparation for significant projects that are in progress. Financing is available within the fund to cover the net cost.

**Accomplishments**

- 1) Completed lease negotiations, amendments, transfers, and managed new projects for:
  - a. Prequalification process for prospective bidders on Administration Building Replacement Project
  - b. Channel Islands Harbor Properties, Parcels V, V-1, V-2, V-3, V-4 and a portion of N-2; Parcel X-3 and Parcels F, F-1L
  - c. TBYCI, Parcel N, P
  - d. Anacapa Marine Services, Parcel N-1
  - e. AMMM Corp, Parcel K-1
  - f. Noble Consultants, Inc. Third Amendment
  - g. Junior Lifeguard Scholarships
  - h. Board approval of agreement with Department of Boating & Waterways for SAVE grant
  - i. Board approval of agreement with California Department of Fish & Wildlife for Oil Spill grant
- 2) Achieved inclusion in the President's 2018-19 proposed budget for the FY2018-19 biennial dredge project.
- 3) Processed California Coastal Commission Notice Of Impending Development (NOID) for the Casa Sirena replacement hotel.
- 4) Finalized construction drawings for the Harbor Administration Building and obtained permits.
- 5) Improved security within the Harbor by replacing an aging keycard system with an enhanced Access Card System with advanced features and monitoring capabilities.

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION****Budget Unit 5100, Fund E200****Suzy Watkins, Acting Director of Harbor**

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**Objectives**

- 1) Work with the U.S. Army Corps of Engineers, the President's Office of Management and Budget, and the California Congressional delegation regarding future funding allocations to move sand down-coast, and funding for breakwater repair.
- 2) Work with the U.S. Army Corps of Engineers, to complete \$10 million dredging project and complete \$5 million repair of the south entrance jetty.
- 3) Work towards California Coastal Commission approval of the Fisherman's Wharf project.
- 4) 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.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00405	Senior Accounting Assistant	1,481	2,073	1.00	1
00623	Program Administrator II	2,513	3,518	2.00	2
00811	Accountant II	2,132	2,985	2.00	2
00878	Harbor Lease Manager	3,580	5,011	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,425	4,796	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1
01667	Director Harbor PIng & Rdlpmt	4,332	6,065	1.00	1
01670	Director Harbor	5,331	7,464	1.00	1
01672	Deputy Director Harbor	4,130	5,782	1.00	1
<b>TOTAL</b>				<b>11.00</b>	<b>11</b>

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION****Budget Unit 5100, Fund E200****Suzy Watkins, Acting Director of Harbor****5103 - MARKETING PROGRAM**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	66,361	144,850	143,450	153,700	8,850
SERVICES AND SUPPLIES	54,717	75,675	76,300	79,000	3,325
OTHER FINANCING USES	-	(220,525)	(219,750)	(232,700)	(12,175)
TOTAL EXPENDITURES	121,078	-	-	-	-
CHARGES FOR SERVICES	-	-	625	-	-
MISCELLANEOUS REVENUES	1,125	2,000	1,125	1,125	(875)
TOTAL REVENUES	1,125	2,000	1,750	1,125	(875)
NET COST	<b>119,953</b>	<b>(2,000)</b>	<b>(1,750)</b>	<b>(1,125)</b>	<b>875</b>
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 2018-19 Preliminary Budget reflects an increase in marketing costs of approximately \$12,000 due in part to negotiated raises and the associated benefits. Financing is available within the fund to cover the net cost.

**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.
- 5) Continued to implement social media on three platforms in an effort to increase awareness of the Harbor, engage social media users, and drive traffic to the Harbor's tourism website. Combined results included: more than 5.1 million digital impressions were made and more 4,300 social media accounts follow the Harbor.
- 6) Installed Google Analytics to the Harbor's tourism website in an effort to establish an annual baseline of website visitors and help guide future marketing efforts.
- 7) Designed and launched the Harbor's new tourism website, [www.channelislandsharbor.org](http://www.channelislandsharbor.org), including a regular blog feature to highlight events and businesses.
- 8) Established a monthly email newsletter in an effort to promote Harbor events.
- 9) Created a monthly media dashboard that tracks key online data points.
- 10) Participated in the Oxnard Convention & Visitors Bureau's (OCVB) Executive Committee and Marketing Committee.

**Objectives**

- 1) Continue to support Harbor educational and promotional events.
- 2) Maintain and enhance the Harbor's website to ensure access to information.
- 3) Continue to build the Harbor's brand via social media.

**Future Program/Financial Impacts**

Increase community outreach through social media and increased coordination with Lessees and other partners.

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION**

**Budget Unit 5100, Fund E200**

**Suzy Watkins, Acting Director of Harbor**

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**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
01174	Senior Program Administrator	2,957	4,140	1.00	1
	<b>TOTAL</b>			<b>1.00</b>	<b>1</b>

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION****Budget Unit 5100, Fund E200****Suzy Watkins, Acting Director of Harbor****5105 - HARBOR SAFETY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,118,543	2,652,675	2,250,400	2,433,175	(219,500)
SERVICES AND SUPPLIES	191,563	307,625	320,110	352,825	45,200
OTHER CHARGES	59,651	46,425	46,425	35,250	(11,175)
OTHER FINANCING USES	-	(973,337)	(892,767)	(890,188)	83,149
TOTAL EXPENDITURES	2,369,757	2,033,388	1,724,168	1,931,062	(102,326)
LICENSES PERMITS AND FRANCHISES	53,884	34,000	38,000	34,000	-
FINES FORFEITURES AND PENALTIES	34,557	21,500	38,240	21,500	-
INTERGOVERNMENTAL REVENUE	19,630	10,000	12,000	10,000	-
CHARGES FOR SERVICES	926,750	910,000	994,754	920,000	10,000
MISCELLANEOUS REVENUES	113,060	70,000	70,000	70,000	-
TOTAL REVENUES	1,147,880	1,045,500	1,152,994	1,055,500	10,000
NET COST	<b>1,221,877</b>	<b>987,888</b>	<b>571,174</b>	<b>875,562</b>	<b>(112,326)</b>
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 2018-19 Preliminary Budget reflects a decrease of approximately \$110,000 in operational costs from the 2017-18 Adopted Budget. The decrease is primarily due to lower salary and benefit costs resulting from the impact of extended leave of absences. Financing is available within the fund to cover the net cost.

**Accomplishments**

- 1) Fabricated and installed a Victim Lift System on Patrol Boat #6 to assist patrol officers with technical water rescues.
- 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 outboard engines on Patrol Boat #3 and Patrol Boat #8.
- 7) Sent two Patrol Officers to Marine Fire Fighter Course conducted by the Division of Boating and Waterways (DBAW).
- 8) Reviewed and issued 70 Special Activity Permits at the Harbor.
- 9) Received \$20,000 in grant funds for Surrendered and Abandoned Vessel Exchange (SAVE) from the Division of Boating and Waterways (DBAW).
- 10) Received a \$35,000 grant for equipment from the Office of Spill Prevention and Response (OSPR) for pollution response.
- 11) Installed upgraded GPS/Radar touch screen system in Patrol Boat #5.

**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 & install 2 new motors for Patrol Boat #5 (Fire Rescue Boat).
- 4) To maintain service and extend useful life of Patrol Boats



**HARBOR DEPARTMENT - HARBOR ADMINISTRATION****Budget Unit 5100, Fund E200****Suzy Watkins, Acting Director of Harbor**

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**Future Program/Financial Impacts**

No major changes are anticipated

**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
00876	Harbor Patrol Officer II	2,133	2,857	14.00	14
01733	Harbormaster	3,404	4,684	1.00	1
01783	Harbor Patrol Officer III	2,250	3,200	2.00	2
02027	Harbor Patrol Captain	2,977	3,627	1.00	1
	<b>TOTAL</b>			<b>18.00</b>	<b>18</b>

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION****Budget Unit 5100, Fund E200****Suzy Watkins, Acting Director of Harbor****5107 - BEACHES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	259,352	274,425	274,425	284,900	10,475
SERVICES AND SUPPLIES	53,212	68,350	58,350	74,000	5,650
OTHER CHARGES	48,009	47,700	47,700	47,700	-
OTHER FINANCING USES	-	383,043	268,500	344,235	(38,808)
TOTAL EXPENDITURES	360,572	773,518	648,975	750,835	(22,683)
OTHER FINANCING SOURCES	600,000	600,000	600,000	600,000	-
TOTAL REVENUES	600,000	600,000	600,000	600,000	-
NET COST	(239,428)	173,518	48,975	150,835	(22,683)
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 2018-19 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 evaluating potential service reductions.

**Accomplishments**

- 1) During the summer season, beach lifeguards responded to 354 rescues and 269 medical calls; initiated 1,911 preventative actions; completed 742 enforcement actions; and provided 16 public lectures to more than 450 students.
- 2) Continued implementation of U.S. Fish and Wildlife approved management plan for the Western Snowy Plover and Least Terns between Los Palmas and the north Harbor jetty.
- 3) Continued weekly beach grooming at Kiddie Beach for water quality compliance.
- 4) Painted the interiors of all beach restrooms.
- 5) Reposition all lifeguard towers after winter season and install new phone lines.
- 6) Fabricated and replaced Lifeguard Tower S-2 base extending the useful life of the tower.

**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 FY2017-18.
- 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.
- 5) Fabricate and replace one Lifeguard Tower base extending the useful life of the tower.

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION****Budget Unit 5100, Fund E200****Suzy Watkins, Acting Director of Harbor**

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**Future Program/Financial Impacts**

As with other areas, costs are increasing while the resources are not. The Harbor Department has been doing its best to keep costs within revenue, while still providing an acceptable level of service. The gap between cost and available funding continues to increase. Staff will be evaluating options to manage expenses to available funding levels.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00598	Maintenance Worker IV	1,506	2,114	1.00	1
	<b>TOTAL</b>			<b>1.00</b>	<b>1</b>

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION****Budget Unit 5100, Fund E200****Suzy Watkins, Acting Director of Harbor**

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**5109 - HARBOR CONCESSIONS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	1,723,114	2,031,750	2,271,148	2,045,375	13,625
OTHER CHARGES	24,092	22,950	22,950	24,625	1,675
OTHER FINANCING USES	-	310,710	174,726	208,004	(102,706)
TOTAL EXPENDITURES	1,747,206	2,365,410	2,468,824	2,278,004	(87,406)
TAXES	118,576	132,000	132,000	132,000	-
FINES FORFEITURES AND PENALTIES	1,133	1,000	500	1,000	-
REVENUE USE OF MONEY AND PROPERTY	230,832	223,475	223,475	231,300	7,825
MISCELLANEOUS REVENUES	1,788,508	1,950,000	2,100,000	1,950,000	-
TOTAL REVENUES	2,139,049	2,306,475	2,455,975	2,314,300	7,825
NET COST	(391,843)	58,935	12,849	(36,296)	(95,231)

**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 2018-19 Preliminary Budget reflects a decrease of approximately \$95,000 in operational costs from the 2017-18 Adopted Budget. The decrease is primarily due to a projected reduction in fuel dock maintenance costs.

**Accomplishments**

- 1) Replaced flooring in the Fuel Dock Building.
- 2) Replaced the roof on the Channel Islands Sportfishing (CISCO) building.
- 3) Removed the aging leak alert system on the Fuel Dock and installed (4) four new individual leak detection sensors.

**Objectives**

- 1) 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.
- 2) Re-roof the Fuel Dock Building.

**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****Suzy Watkins, Acting Director of Harbor****5111 - HARBOR MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	482,488	617,550	529,470	625,125	7,575
SERVICES AND SUPPLIES	322,581	297,050	185,175	315,850	18,800
OTHER CHARGES	21,366	21,375	21,375	21,375	-
OTHER FINANCING USES	-	(935,975)	(736,020)	(962,350)	(26,375)
TOTAL EXPENDITURES	826,435	-	-	-	-
CHARGES FOR SERVICES	-	-	5,900	-	-
TOTAL REVENUES	-	-	5,900	-	-
NET COST	<b>826,435</b>	-	<b>(5,900)</b>	-	-
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 2018-19 Preliminary Budget reflects a slight increase in operational costs of approximately \$26,000. The variance is due to increases in the cost allocation plan charges, negotiated salary & benefits, and professional services.

**Accomplishments**

- 1) Installed a donated memorial bench at Pacific Corinthian Marina. 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) Replaced the roof of the restroom at the East Bank guest dock.
- 4) Trimmed approximately 121 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 CISCOS for public safety.
- 6) Serviced and maintained the (2) Water Polishers at the Launch Ramp.
- 7) Maintained the closed Casa Sirena property, including maintenance, repair and security.
- 8) 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.
- 9) Installed the communication antennas and conduits for the Administration and Patrol trailers.
- 10) Maintained the current "No Lost Time" Safety Record of more than (7) seven years.
- 11) Installed new LED lights in the maintenance impound yard, saving energy.

**Objectives**

- 1) Obtain and install an automated vehicle access security gate at the Maintenance Yard to restrict unauthorized access and safeguard County-owned facilities.
- 2) Continue weekly safety meetings and maintain the current "No Lost 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 aging facilities. Careful work to identify priorities for repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken: e.g., should these be short-term repairs, ten-year repairs, or fifty-year repairs.

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION**

**Budget Unit 5100, Fund E200**

**Suzy Watkins, Acting Director of Harbor**

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**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
00595	Maintenance Supervisor	1,900	2,527	2.00	2
00598	Maintenance Worker IV	1,506	2,114	6.00	6
01599	Facility Operation Spec I	2,626	3,757	1.00	1
	<b>TOTAL</b>			<b>9.00</b>	<b>9</b>

**HARBOR DEPARTMENT - HARBOR ADMINISTRATION****Budget Unit 5100, Fund E200****Suzy Watkins, Acting Director of Harbor**

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**5113 - HARBOR FISHERMAN'S WHARF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	1,506	875	27,625	700	(175)
OTHER FINANCING USES	-	71,367	33,879	39,939	(31,428)
TOTAL EXPENDITURES	1,506	72,242	61,504	40,639	(31,603)
FINES FORFEITURES AND PENALTIES	658	1,000	500	825	(175)
REVENUE USE OF MONEY AND PROPERTY	121,900	125,000	105,500	90,400	(34,600)
CHARGES FOR SERVICES	-	-	-	775	775
MISCELLANEOUS REVENUES	25,000	50,000	-	-	(50,000)
TOTAL REVENUES	147,558	176,000	106,000	92,000	(84,000)
NET COST	(146,052)	(103,758)	(44,496)	(51,361)	52,397

**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 2018-19 Preliminary Budget reflects a projected decrease in revenue due to the elimination of the \$50,000 option payment and the 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****Suzy Watkins, Acting Director of Harbor**

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**5115 - STATE IMPRV AREAS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	98,029	69,575	70,075	56,000	(13,575)
OTHER CHARGES	457,543	935,275	942,982	932,975	(2,300)
OTHER FINANCING USES	-	1,309,135	1,282,091	1,405,609	96,474
TOTAL EXPENDITURES	555,572	2,313,985	2,295,148	2,394,584	80,599
FINES FORFEITURES AND PENALTIES	5,030	3,800	1,000	3,800	-
REVENUE USE OF MONEY AND PROPERTY	1,602,135	1,469,420	1,504,420	1,543,120	73,700
CHARGES FOR SERVICES	34,444	44,000	30,000	44,780	780
MISCELLANEOUS REVENUES	31,612	46,000	40,000	46,000	-
TOTAL REVENUES	1,673,220	1,563,220	1,575,420	1,637,700	74,480
NET COST	<b>(1,117,648)</b>	<b>750,765</b>	<b>719,728</b>	<b>756,884</b>	<b>6,119</b>

**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 2018-19 Preliminary Budget reflects a slight increase in operational costs of approx. \$6,000 due primarily to maintenance costs.

**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****Suzy Watkins, Acting Director of Harbor**

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**5117 - COMMERCIAL MARINA WHARF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	10,635	10,125	10,125	9,200	(925)
OTHER CHARGES	2,451	1,800	2,000	1,800	-
OTHER FINANCING USES	-	195,350	164,943	187,063	(8,287)
TOTAL EXPENDITURES	13,086	207,275	177,068	198,063	(9,212)
FINES FORFEITURES AND PENALTIES	9,813	3,000	10,000	5,000	2,000
REVENUE USE OF MONEY AND PROPERTY	239,901	250,000	230,000	245,000	(5,000)
CHARGES FOR SERVICES	-	-	-	900	900
TOTAL REVENUES	249,715	253,000	240,000	250,900	(2,100)
NET COST	(236,629)	(45,725)	(62,932)	(52,837)	(7,112)

**Program Description**

Provides administration, operation, and maintenance of a 67-slip marina which gives priority use to commercial fishing vessels.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects a slight increase in operational costs of approx. \$7,000 due primarily to maintenance costs.

**Accomplishments**

- 1) Maintaining a higher than average slip occupancy compared to the Harbor as a whole.
- 2) The need for repairs has diminished due to previously completed preventive maintenance.

**Objectives**

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****Suzy Watkins, Acting Director of Harbor**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	1,012	(1,300)	78	3,900	5,200
FIXED ASSETS	334,765	2,080,000	738,646	2,305,000	225,000
TOTAL EXPENDITURES	335,777	2,078,700	738,724	2,308,900	230,200
CHARGES FOR SERVICES	-	-	1,385	226,035	226,035
TOTAL REVENUES	-	-	1,385	226,035	226,035
NET COST	<b>335,777</b>	<b>2,078,700</b>	<b>737,339</b>	<b>2,082,865</b>	<b>4,165</b>

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
5150 - HARBOR CAPITAL PROJECTS DIVISION	2,308,900	226,035	2,082,865	-
<b>Total</b>	<b>2,308,900</b>	<b>226,035</b>	<b>2,082,865</b>	<b>-</b>

**HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION****Budget Unit 5150, Fund E200****Suzy Watkins, Acting Director of Harbor**

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**5150 - HARBOR CAPITAL PROJECTS DIVISION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	1,012	(1,300)	78	3,900	5,200
FIXED ASSETS	334,765	2,080,000	738,646	2,305,000	225,000
TOTAL EXPENDITURES	335,777	2,078,700	738,724	2,308,900	230,200
CHARGES FOR SERVICES	-	-	1,385	226,035	226,035
TOTAL REVENUES	-	-	1,385	226,035	226,035
NET COST	<b>335,777</b>	<b>2,078,700</b>	<b>737,339</b>	<b>2,082,865</b>	<b>4,165</b>

**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 2018-19 Preliminary Budget reflects an increase in capital costs from the prior year Adopted Budget. Projected tasks for FY 2018-19 are: Kiddie Beach Surge Wall Replacement (\$1.5M), Seabridge Replacement Boats (\$190K), Harbor-wide revetment repair (\$160K), Project Management Costs (\$145K), Commercial Fishing Marina Dock Repair (\$100K), East Bank Guest Dock Gangway Repair (\$50K), Seabridge Motor Vehicle Replacement (\$35K), Boat #5 Repair/Improvement (\$30K), Boat engine replacement (\$25K), and equipment replacement (\$70K).

**Accomplishments**

- 1) Completed construction drawings and obtained building permits for construction of Harbor Administration Building.
- 2) Evaluated repair/rehabilitation alternatives for Hobie Beach launch area.

**Objectives**

- 1) Process permits for Kiddie Beach groin wall replacement.
- 2) Develop repair plan and schedule for Hobie Beach rehabilitation
- 3) Begin construction of the Harbor Administration Building.
- 4) Replace Administration Building pier head and reset revetment.
- 5) 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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	160,398,240	176,575,616	167,952,453	175,755,212	(820,404)
SERVICES AND SUPPLIES	168,217,495	187,274,242	189,888,871	201,681,812	14,407,570
OTHER CHARGES	125,096,183	166,839,615	157,119,103	143,966,997	(22,872,618)
FIXED ASSETS	3,364,351	9,120,000	18,832,976	4,716,000	(4,404,000)
OTHER FINANCING USES	-	2,000	2,000	2,000	-
TOTAL EXPENDITURES	457,076,269	539,811,473	533,795,403	526,122,021	(13,689,452)
FINES FORFEITURES AND PENALTIES	308,172	350,000	169,000	94,000	(256,000)
REVENUE USE OF MONEY AND PROPERTY	152,292	148,000	148,000	148,000	-
INTERGOVERNMENTAL REVENUE	3,047,416	11,541,942	6,769,198	8,179,207	(3,362,735)
CHARGES FOR SERVICES	399,150,714	474,520,258	446,294,837	462,997,754	(11,522,504)
MISCELLANEOUS REVENUES	10,501,989	8,380,000	5,897,645	5,458,637	(2,921,363)
OTHER FINANCING SOURCES	30,106,600	30,105,600	30,196,900	30,196,900	91,300
TOTAL REVENUES	443,267,184	525,045,800	489,475,580	507,074,498	(17,971,302)
NET COST	<b>13,809,085</b>	<b>14,765,673</b>	<b>44,319,823</b>	<b>19,047,523</b>	<b>4,281,850</b>
FULL TIME EQUIVALENTS	-	1,426.00	-	1,537.60	111.60
AUTHORIZED POSITIONS	-	1,550	-	1,657	107

**Budget Unit Description**

Ventura County Medical Center (VCMC), a department of the Ventura County Health Care Agency (HCA), is a hospital system with two hospital campuses as well as a broad network of ambulatory care clinics. VCMC, the main campus in Ventura, is a general acute care hospital that includes an acute psychiatric hospital, both licensed by the State of California and accredited by The Joint Commission. VCMC is licensed for 180 general inpatient beds and 43 inpatient psychiatric unit beds. The second hospital, Santa Paula Hospital (SPH), is located in the city of Santa Paula. SPH is licensed and accredited as part of VCMC and has 49 licensed general acute inpatient beds.

VCMC is known within the community as a destination of choice for those with complex and critical illness. VCMC is a Level II Trauma Center, and serves all of western half of Ventura County, receiving approximately 60% of the trauma in the entire county. From the expertise of the busy emergency room to the medical surgical wings and critical care, emphasis is placed on patient experience and the best possible outcomes. The surgical department is thriving with advanced trauma services, surgical oncology, neurosurgical, bariatric, orthopedic, otolaryngologic and urologic programs to name a few. VCMC is also known for its Level II Neonatal Intensive Care Unit and Advanced Maternity program offering Vaginal Births after Cesarean Section and a Baby Friendly designation for superior marks in the promotion of newborn bonding and exclusive breast milk feeding.

VCMC has an approved graduate medical education program affiliated with the UCLA School of Medicine for the training of Family Medicine Physicians. 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.

**HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**

**Budget Unit 3300, Fund E500**

**Johnson Gill, Director of the Health Care Agency**

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VCMC opened its new Hospital Replacement Wing which included the addition of 128 private rooms for patients, 5 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. VCMC is expecting the opening of the expanded emergency room and an additional 2 operating rooms in the summer of 2018.

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 43 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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
3301 - VCMC HOSPITAL	461,934,280	444,839,446	17,094,834	1,318.24
3361 - VCMC INPATIENT PSYCHIATRIC UNIT	21,071,849	21,042,613	29,236	85.40
3371 - SANTA PAULA HOSPITAL	43,115,892	41,192,439	1,923,453	133.96
<b>Total</b>	<b>526,122,021</b>	<b>507,074,498</b>	<b>19,047,523</b>	<b>1,537.60</b>

**HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER****Budget Unit 3300, Fund E500****Johnson Gill, Director of the Health Care Agency****3301 - VCMC HOSPITAL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	129,875,294	143,726,019	136,089,934	141,744,308	(1,981,711)
SERVICES AND SUPPLIES	145,811,039	160,315,357	163,918,385	174,476,515	14,161,158
OTHER CHARGES	123,331,934	163,404,288	154,447,998	143,320,457	(20,083,831)
FIXED ASSETS	1,028,176	6,120,000	14,159,797	2,391,000	(3,729,000)
OTHER FINANCING USES	-	2,000	2,000	2,000	-
TOTAL EXPENDITURES	400,046,443	473,567,664	468,618,114	461,934,280	(11,633,384)
FINES FORFEITURES AND PENALTIES	308,172	350,000	169,000	94,000	(256,000)
REVENUE USE OF MONEY AND PROPERTY	152,292	148,000	148,000	148,000	-
INTERGOVERNMENTAL REVENUE	3,047,416	10,338,244	6,769,198	7,570,315	(2,767,929)
CHARGES FOR SERVICES	399,150,714	419,753,534	398,912,081	412,870,594	(6,882,940)
MISCELLANEOUS REVENUES	10,500,699	8,380,000	5,797,645	5,458,637	(2,921,363)
OTHER FINANCING SOURCES	18,606,600	18,606,600	18,697,900	18,697,900	91,300
TOTAL REVENUES	431,765,894	457,576,378	430,493,824	444,839,446	(12,736,932)
NET COST	<b>(31,719,451)</b>	<b>15,991,286</b>	<b>38,124,290</b>	<b>17,094,834</b>	<b>1,103,548</b>
FULL TIME EQUIVALENTS	-	1,202.04	-	1,318.24	116.20
AUTHORIZED POSITIONS	-	1,303	-	1,415	112

**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

## HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

### Budget Unit 3300, Fund E500

#### Johnson Gill, Director of the Health Care Agency

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VCMC opened its new Hospital Replacement Wing which included the addition of 128 private rooms for patients, 5 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. VCMC is expecting the opening of the expanded emergency room and an additional 2 operating rooms in the summer of 2018.

Outpatient care is provided at 43 clinic sites as follows: 22 primary care sites (including 19 Federally Qualified Health Care Centers), 11 specialty care sites, 8 urgent care sites, and 2 outpatient rehabilitation sites. Twenty-four of our clinics offer specialty care services.

Ventura County Medical Center has continued to participate in the Medi-Cal 2020 waiver program. The Medi-Cal 2020 waiver program is designed guide public hospitals through the next five years and assist in transforming and improving the quality of care, access, and efficiency of health care services for over 13 million Medi-Cal members. VCMC and the ambulatory clinics participate in several initiatives in the waiver program such as PRIME, GPP, and WPC.

The focus of the PRIME (The Public Hospital Redesign and Incentives in Medi-Cal) program is to:

- 1) Improve the health of Californians, by advancing improvements in the quality, experience and value of care that public hospitals provide,
- 2) Align projects and goals of the PRIME with the other elements of Medi-Cal 2020, avoiding duplication of resources and double payment for program work
- 3) Develop health care systems that offer increased value for payers and patients
- 4) Emphasize advances in primary care, cross-system integration, and data analytics

Currently in the third year of the PRIME program, VCMC has made significant strides to improve the quality of care to our patients while improving many performance metrics. Success in the tobacco metrics increased by 62.5% as we provided screening and cessation efforts when needed on an additional 11,670 patients. Performance improvement efforts have also resulted in an increase in performance in the depression screening metrics by 970%. VCMC went from documented screening and follow-up with 962 of our patients by end of FY15-16, to screening and follow-up with over 13,000 patients. For FY16-17, these quality improvement efforts and infrastructure developments allowed us to bring in 99.68% of the available \$47 million in funding. As the years progress, more metrics become pay-for-performance which requires continual investment in and development of our quality improvement and data analytics.

GPP established a statewide funding pool to provide support for the remaining uninsured patient population. It financially incentivizes care for these individuals and also incentivizes movement from high cost services to higher value preventative services. GPP is budgeted for \$19.79 million in FY 18-19. We have done considerable work in understanding the types of non-traditional, high-value services clinics currently deliver and where there are opportunities to provide more of those services in order to capture as much of the available funding as possible. Our GPP success hinges upon the continued ability to provide as many preventative services as we can to the uninsured while ensuring the appropriate and sustainable data infrastructure is in place to capture the magnitude of these worthwhile efforts.

The overarching goal of the Whole Person Care (WPC) is the coordination of health, behavioral health, and social services, as applicable, in a patient- centered manner with the goals of improved beneficiary health and well-being through more efficient and effective use of resources. The Whole Person Care program serves 880 high-complexity patients whose needs span multiple systems including health care, mental health, alcohol and drug, public safety, and human services. Unspent first implementation year funds were allocated in a roll-over request allowing the program to serve an additional 270 individuals who are homeless and high-risk through the program's per member per month reimbursement structure.

## HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

### Budget Unit 3300, Fund E500

Johnson Gill, Director of the Health Care Agency

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#### Program Discussion

The FY18-19 Preliminary Budget reflects a decrease of \$11.6M in expenses and \$12.7M decrease 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 FY18-19 budgeted net income is at \$457K, down from last year's budgeted net income of \$3.7M.

In the current fiscal year, Ventura County Medical Center System has partnered with Huron Consulting Group and implemented the #HCAStrong Stronger Together initiative. This partnership will focus on four major areas of improvement to strengthen the financial stability of Ventura County Medical Center System:

- Revenue Cycle
- Supply Chain
- Workforce and Productivity
- Utilization Review/Clinical Documentation Improvement

The Huron engagement began in February 2018 and includes a review of current cash flow, financial structures and systems, ordering practices, labor efficiency and contractual reimbursement. The initiative involves key stake holders throughout the VCMC System. Results are anticipated to be achieved by Q3 of FY19. Through the engagement, VCMC & SPH is anticipating up to \$35 million in increased revenue and decreased expenses. Proven strategies are being implemented in key areas of the revenue cycle process to improve cash flow and increase revenue while expense reduction strategies are being implemented throughout the VCMC System. The #HCAStrong Stronger Together initiative is expected to provide transformational change within the VCMC System to improve the financial stability of the system for years to come.

Ventura County Medical Center is expecting to reopen its pediatric intensive care unit (PICU) by December 2018. It will be the only PICU in the western part of the county. The current space is located in the North Tower and when licensed, will be able to receive up to eight patients. Hiring and training of staff is already underway to prepare for the opening of the unit. During the first year, it is anticipated to have 1-2 patients daily. The presence of a pediatric surgery group and dedicated full time pediatric surgeon on campus will help to grow our volume to a sustainable level over the next two years.

Ventura County Ambulatory Care providers served over 130,000 patients in FY 2016-17, with over 82,000 visits in specialty care. For FY 17-18 we anticipate an increase in provider visits and specialty care visits. Twenty-four of our clinics offer specialty care services. This includes both surgical and medical specialties, in both adult and pediatric populations. The robust coverage of specialty care helps provide care within Ventura County that would otherwise require patients to travel significant distance for their medical care. The VCMC System has worked to recruit and bring in top specialty care providers in specialties such as Cardiology, Oncology, Infectious Disease, Otolaryngology, Urology, Pulmonary, and many more. With the aid of a Blue Shield grant, the agency will pilot e-Consult, which will improve direct access to care, streamline the referral process, and enhance communication between primary care providers and advanced specialty care.

In addition to the team-based wraparound care provided to all of its enrollees, WPC has launched Care Pods providing access to showers and health, mental health, and social services to serve the homeless population at two locations in Ventura County with more to come. VCMC has collaborated with Countywide efforts through providing nightly staff support to screen and refer homeless individuals for medical and social services at Winter Warming Shelter, and supporting Thomas Fire response efforts through staff participation in the Red Cross shelter.

PRIME efforts have yielded several notable quality improvements. Success in the tobacco metrics increased by 62.5% as we provided screening and cessation efforts when needed on an additional 11,670 patients. Performance improvement efforts have also resulted in an increase in performance in the depression screening metrics by 970%. VCMC went from documented screening and follow-up with 962 of our patients by end of FY15-16, to screening and follow-up with over 13,000 patients.

GPP established a statewide funding pool to provide support for the remaining uninsured patient population. It financially incentivizes care for these individuals and also incentivizes movement from high cost services to higher value preventative services.

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## HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Johnson Gill, Director of the Health Care Agency

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The Quality Incentive Program (QIP) should yield additional quality improvements throughout the HCA. QIP is a pay-for performance program, budgeted at \$26.7 million, that requires a minimum of 20 new quality reports in four domains, all of which are new to the agency. This will require additional data mining and analytics capacity to support the significant process improvement work that will need to take place across primary care, specialty care, inpatient care, and emergency room services throughout the duration of the program.

The Enhanced Payment Program (EPP) is a funding program, budgeted at \$19.3 million, that would create a funding pool that would be used to supplement the base rates public health care systems receive through Medi-Cal managed care contracts, meant to meet the managed care rule's exception that allows payments that provide a uniform increase within a class of providers such as a pre-determined increase over contracted rates. This will require additional analytics capacity to work with Gold Coast Health Plan to assess data and work towards maximizing the amount of funding we are eligible for.

Health Care for the Homeless/One Stop Outreach Program increased service sites and linkage to services to our most vulnerable population from 2 to 7 locations within the County within the past 7 months and made identifying gaps more efficient by utilizing HMIS (Homeless Management Information System), which has allowed for us to trend services and the level of need in the community.

With funding from HRSA, HCA has been able to provide services at our pediatric dental clinic. The clinic operates 2 days per week with one dentist and two registered dental assistants. The pediatric dental suite at the Pediatric Diagnostic Center (PDC) consists of a two chair operatory with seating for family as well. Over 573 patients have been served in the current fiscal year (July 1, 2017 to January 30, 2018).

As part of an effort to capture the true costs for each department, 165 positions were reallocated from HCA Administration to Ventura County Medical Center System. These positions were performing work for VCMC System, but were in another cost center. This change will appropriately show all the employees in each unit.

The following positions are being added to support VCMC/SPH and Ambulatory Care programs and initiatives:

- Four (4) Senior Registered Nurse – Hospital positions to support a new Clinical Documentation Improvement initiative at VCMC is part of the Huron engagement. These positions will help improve documentation by clinicians to ensure appropriate documentation occurs for the care received.
- Two (2) Behavioral Health Clinician IV for the Whole Person Care program. These positions are being added to address an increase in mental health case load for participants in the Whole Person Care program.
- Four (4) Program Administrator III positions. One will focus on disaster planning and safety for VCMC to meet new regulations. One will support the QIP/EPP program in writing and developing reports. One will assist the GPP program in facilitating system-wide efforts to boost engagement, care coordination, and access for the uninsured. And the last one will support the Ambulatory Care Quality in data reporting and analytics.

Detail on position changes are as follows:

### FY 17-18 Midyear Position Deletions/Additions

02 Clinical Nurse Manager  
06 Sr. Registered Nurse-Hospital  
02 Circulating Operating Room Nurse  
01 Administrative Aide  
02 Supervising Therapist I  
<01> Assist Director Hospital Nursing  
<02> Coder-Certified  
<04> Nursing Assistant II  
<01> Registered Dietetic Tech I  
<01> Licensed Vocational Nurse  
<01> Nurse Practitioner  
<03> Sr Registered Nurse- AmbCare  
<02> Certified Biomed Equip Tech  
<01> Food Services Assistant II  
<02> Hospital Maintenance Engineer  
<01> Inventory Management Assistant II  
<03> Medical Office Assistant II  
<05> Medical Office Assistant III

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## HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Johnson Gill, Director of the Health Care Agency

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<01> Management Assistant I  
<01> Manager – Patient Services  
<01> Management Assistant II  
<02> Office Assistant I  
<01> Office Assistant II  
<04> Records Technician I  
<02> Records Technician III  
<05> HCA Housekeeper I  
<01> Chief Hospital Operations  
<03> Principal Respiratory Therapist  
<01> Food Services Assistant III  
<01> Radiologic Technologist - PDP IV  
<01> Rehabilitation Therapist- PDP IV  
<02> Clinical Lab Scientist-PDP IV  
<02> Nursing Assistant II-PDP  
<02> Certified Phlebotomist II-PDP  
<01> Medical Office Assistant IV  
<01> Administrative Assistant I  
<01> Administrative Assistant IV  
<01> Finish Carpenter  
<02> Registered Nurse II  
<01> Technical Specialist IV-PH  
<02> Maintenance Painter  
<01> Supervising Therapist II  
<02> Clinical Lab Scientist-PDP IV

### FY 18-19 Position Deletions/Additions in Budget

04 Sr. Registered Nurse-Hospital  
02 Behavioral Health Clinician IV  
04 Program Administrator III

### Accomplishments

- Successful completion and opening of Hospital Replacement Wing in August 2017.
  - Achieved full three-year certification as a Level II Trauma Center by the American College of Surgeons, only the 2nd one in Ventura County.
  - 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.
  - Increased professional fee billing to expand on specialty services billing such as the Emergency Department, and evaluating others.
  - Successfully passed two Joint Commission surveys with 100% regulatory compliance.
  - Successfully passed the biannual College of American Pathologists with laboratory service survey.
  - 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.
  - Continued growth and success, with strong community support by the National Charity League Juniors, in the Pediatric Hematology/Oncology program and Adult Oncology program.
  - Partnered with Ronald McDonald House to establish the first Ronald McDonald Family Room in Ventura County with a location identified at VCMC.
  - 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.
  - Successfully created a Crisis Stabilization Model in the Assessment and Referral Unit of the Inpatient Psychiatric Unit.
  - Renegotiated wages for CNA members to achieve market comparability.
  - Established a surgical robotics program in partnership with the medical staff.
  - 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.
  - 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.
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## HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

### Budget Unit 3300, Fund E500

#### Johnson Gill, Director of the Health Care Agency

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- Received a Phase 2 grant for a feasibility study for the implementation of E-Consult through the Blue Shield Foundation of CA.
- The pediatric dental program located at the Pediatric Diagnostic Center conducted 573 dental visits in the first half of FY17-18.
- Launched a multidisciplinary quality oversight body, the Ambulatory Care Performance Improvement Coordinating Council (AC PICC) in 2017. The Council, which includes physicians, administrative leaders, clinic management, and residents, monitors performance and direct quality activities to ensure the highest quality and safety of care for our patients.
- Ambulatory Care Quality Alliance (ACQA) created provider-focused meetings, partnered with Clinical Operations to develop clinic audits for quality, and partnered with the referral center to increase outreach to patients with care gaps such as flu vaccination and colorectal cancer screening.
- Received a transportation grant for \$30,000 per year in Federal funding for 2 years to pay for door-through-door and gurney non-emergency medical transportation for HCA patients.
- Access Increases in Mental Health and Substance Abuse Services (AIMS) Grant funding provided increased access to mental health, opioid overdose prevention (NARCAN), awareness and treatment, outreach campaign and electronic tools for Screening, Brief Intervention, and Referral to Treatment (SBIRT).
- Achieved 99.68% of available PRIME funding, including over-performance in 11 metrics such as tobacco screening and counseling, depression screening and follow-up, colorectal cancer screening, and all-cause readmissions.
- Whole Person Care (WPC) provides integrated, team-based care to over 800 high complexity high need patients with multiple health conditions and associated mental health, substance use, and social service needs.
- WPC launched mobile outreach "Care Pods" effort to provide showers and supportive services to homeless population including health, mental health, and social services. Implemented care pod events through a highly collaborative process in two high need communities (Santa Paula and "River Haven" in Ventura).
- The Ventura County Hospital to Home Alliance (Alliance) received honorable mention from The Scan Foundation during its annual summit to present the Innovation in Health Care Award.
- Streamlined post-hospitalization specialty appointments through collaboration with hospital case manager and inpatient consulting specialist. This has resulted in decreased wait times with an overall goal of reduced readmissions.
- Health Care for the Homeless/ One Stop Outreach Program increased service sites and linkage to services to our most vulnerable population from 2 to 7 locations within the County. Diabetes Clinic expanded services with a weekly mobile clinic at Santa Paula Hospital, created new drop-in nutrition classes, new Diabetes and Stress Management classes, and Wellness classes for overweight/obese children, with expanded ability to do cooking and exercise demonstrations.
- Worked with Gold Coast Health Plan Social Determinants of Health grant to start the Oxnard Hypertension Outreach Project, a pilot to address hypertension in Oxnard through collaborative care, education, and outreach at the Las Islas Family Medical Group.
- Developed an Advanced Payment Model (APM) with Gold Coast Health Plan to reward improvements in outcomes for patients with diabetes.

#### Objectives

- Improve operational and revenue enhancement opportunities with our partnership with Huron in the #HCAStrong engagement.
- Continue to meet increasing demand for safety net inpatient, specialty, and primary care services.
- Continue to improve the culture of quality and safety within the hospitals.
- Continue to improve recruitment and retention efforts, and decrease use of premium pay scheduling.
- Continue to maintain Joint Commission accreditation and other regulatory requirements through a continuous Regulatory Survey Readiness process.
- 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.
- Continue to strengthen and expand the Quality Assurance and Performance Improvement (QAPI)
- 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.
- Continue to improve the environment of care.
- Finalize implementation of the Operations Excellence plan and begin a robust strategic planning process.
- Implement an electronic patient registry to improve population health management and improve care delivery efficiency.
- Continue performance improvement initiatives to meet current supplemental funding metrics and implement programs and partnerships to maximize QIP and Enhanced Payment Program (EPP) funding.
- Launch 4 additional WPC Pods and expand enrollment with requested added population of homeless high-risk individuals.
- 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.

**HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**

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**Johnson Gill, Director of the Health Care Agency**

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Average Daily Census	Number	0	80	95	81	81
Clinic Visits	Number	0	499,552	512,375	511,157	531,513
Emergency Room Visits	Number	0	38,512	41,726	40,228	41,439
Patient Days	Days	0	29,075	34,543	29,381	41,439

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	4.00	4
00031	Administrative Assistant II	1,866	2,616	6.00	6
00075	Hospital Administrator	7,013	9,820	1.00	1
00088	Senior Physical Therapist	2,618	3,856	12.00	12
00103	Coder-Certified	2,468	3,767	11.00	11
00135	Orthopedic Technician	1,422	1,990	2.00	2
00149	Senior Speech Pathologist	2,377	3,315	1.80	2
00157	Nursing Assistant II	1,094	1,509	46.10	55
00159	Certified Phlebotomy Tech I	1,203	1,683	2.00	2
00160	Certified Phlebotomy Tech II	1,264	1,769	17.58	19
00161	Certified Phlebotomy Tech III	1,326	1,857	9.80	10
00163	Assist Food Services Sprvsr	1,485	2,075	1.00	1
00165	Clinical Lab Scientist II	2,184	3,067	20.00	22
00166	Clinical Lab Scientist III	2,319	3,253	11.48	12
00168	Public Health Social Workr II	1,761	2,592	1.00	1
00179	Air Conditioning/Heating Mech	2,435	2,557	3.00	3
00181	Assist Chief Financial Ofc-HCA	5,033	7,047	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	5,426	7,597	2.00	2
00208	Nuclear Medicine Technologist	3,627	4,534	2.00	2
00209	Senior Nuclear Medicine Tech	4,004	5,296	1.00	1
00210	Director of Patient Accounting	4,698	6,578	1.00	1
00212	Licensed Vocational Nurse	1,964	2,109	15.20	16
00227	Nurse Practitioner	4,142	4,447	1.00	1
00228	Senior Nurse Practioner	4,586	4,829	2.90	3
00231	Sr Registered Nurse - Amb Care	3,266	3,905	18.20	19
00234	Sr Registered Nurse-MH AcuteCr	3,754	4,489	.90	1
00275	Supervisor-Hospital Spprt Svcs	1,539	2,075	2.00	2
00290	Buyer	1,693	2,370	1.00	1
00305	Registered Nurse II	3,070	3,672	222.85	245
00307	Sr Registered Nurse-Hospital	3,364	4,022	96.30	104
00308	Circulating Operating Room Nrs	3,491	4,769	15.85	17
00311	Histologist	1,531	2,139	2.60	3
00316	Warehouse Coordinator	1,418	1,985	1.00	1

**HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**

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**Johnson Gill, Director of the Health Care Agency**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00320	Registered Dietician I	1,710	2,511	1.00	1
00321	Registered Dietician II	1,827	2,690	2.90	4
00322	Registered Dietician III	2,070	3,047	1.00	1
00331	Radiologic Specialist I	2,772	3,635	9.00	9
00332	Radiologic Specialist II	3,058	3,717	14.00	14
00334	Radiologic Specialist IV	3,783	4,470	2.00	2
00343	Psychiatric Technician-IPU	2,200	2,368	.90	1
00344	Neonatal Clinical Nurse Spclst	3,343	3,520	1.00	1
00355	Chief Resident Physician	2,368	2,368	2.00	2
00372	Senior Orthopedic Technician	1,562	2,182	1.00	1
00394	Chief Deputy Director HCA	7,013	9,820	1.00	1
00396	Chief Hospital Operations-E	5,074	7,459	3.00	3
00398	Chief Nursing Executive	5,692	8,786	1.00	1
00404	Accounting Assistant II	1,346	1,884	7.00	7
00405	Senior Accounting Assistant	1,481	2,073	1.00	1
00406	Community Services Coord	1,912	2,681	1.00	1
00426	Diagnostic Technician	1,210	1,689	2.00	2
00427	Diagnostic Services Supervisor	1,267	1,771	1.00	1
00431	Behavioral Health Clinician IV	2,229	3,123	3.00	3
00435	Cook	1,155	1,608	6.00	6
00493	Data Entry Operator III	1,178	1,647	2.00	2
00555	Dietary Aide	1,100	1,532	4.00	4
00569	Technical Specialist IV-PH	1,524	2,133	2.00	2
00593	Chief Financial Offr - Hosptl	7,325	10,255	1.00	1
00599	Maintenance Worker III	1,407	1,973	3.00	3
00622	Program Administrator I	2,243	3,141	5.00	5
00623	Program Administrator II	2,513	3,518	11.00	11
00626	Certified Biomed Equip Tech	2,003	2,813	3.00	3
00647	Accounting Technician	1,629	2,280	11.80	12
00648	Senior Accounting Technician	1,748	2,451	5.00	5
00649	Supervising Accounting Techncn	1,971	2,759	1.00	1
00726	Manager-Imaging Services	3,711	5,196	1.00	1
00727	Manager-Cardiopulmonary Svcs	3,737	5,232	1.00	1
00730	Manager-Rehabilitation Svcs	4,085	5,720	2.00	2
00741	Director Pharmacy Services	6,981	8,770	1.00	1
00748	Program Administrator III	2,631	3,683	12.00	12
00756	Pharmacy Technician II	1,093	1,524	15.35	17
00794	Food Services Assistant II	1,053	1,307	8.00	9
00795	Food Services Assistant III	1,108	1,373	8.00	8
00799	Food Services Shift Supervisor	1,232	1,715	2.00	2

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**Johnson Gill, Director of the Health Care Agency**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00811	Accountant II	2,132	2,985	1.00	1
00812	Senior Accountant	2,346	3,284	4.00	4
00813	Principal Accountant	2,694	3,771	2.00	2
00824	Physical Therapy Aide	1,175	1,639	3.00	5
00825	Licensed Physical Therapy Asst	1,374	2,118	2.00	2
00838	Medical Billing Specialist I	1,339	1,698	11.00	11
00839	Medical Billing Specialist II	1,535	1,948	15.00	15
00840	Medical Billing Specialist III	1,626	2,063	6.00	6
00841	Medical Billing Specialist IV	1,804	2,291	4.00	4
00923	Senior Finance Analyst	2,980	4,172	3.00	3
00940	HCA Facilities Manager	3,279	4,592	2.00	2
00987	Hospital Central Svcs Suprvsr	1,741	2,417	1.00	1
00990	Manager, Accounting-Hospital	3,893	5,450	3.00	3
01013	Transportation Operator	2,030	2,344	1.00	1
01016	Hospital Maintenance Engineer	2,066	2,169	19.00	19
01022	Office Systems Coordinator I	1,871	2,628	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	3.00	3
01024	Office Systems Coordinator III	2,402	3,369	5.00	5
01026	Senior Office Systems Coord	2,869	4,018	2.00	2
01029	Director Laboratory Services	4,143	5,801	1.00	1
01092	Locksmith	2,225	2,337	1.00	1
01096	HCA Materials Manager	2,911	4,076	1.00	1
01151	Maintenance Plumber	2,311	2,426	3.00	3
01156	Community Services Worker I	1,005	1,209	1.50	2
01157	Community Services Worker II	1,064	1,497	3.00	3
01158	Community Services Worker III	1,181	1,649	13.00	13
01163	Psychiatric Social Wkr IV	2,167	3,036	1.00	1
01173	Program Assistant	2,285	3,199	3.00	3
01174	Senior Program Administrator	2,957	4,140	2.00	2
01190	Manager-Medical Records	3,225	4,741	1.00	1
01230	Post Graduate-Year 1	1,931	1,931	15.00	15
01231	Post Graduate-Year 2	2,080	2,080	10.00	16
01232	Post Graduate-Year 3	2,237	2,237	11.00	15
01240	Manager-Patient Accounts	3,039	4,254	1.00	1
01249	Supervising Therapist I	2,854	4,200	4.00	4
01251	Supervising Therapist II	3,065	4,299	2.00	2
01256	Manager-Laboratory Services	3,369	4,716	1.00	1
01269	Clerical Supervisor I	1,496	2,093	1.00	1
01270	Clerical Supervisor II	1,644	2,302	4.00	4
01271	Clerical Supervisor III	1,811	2,537	12.60	13

**HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**

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**Johnson Gill, Director of the Health Care Agency**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
01275	Collections Officer II	1,323	1,851	7.00	7
01276	Collections Officer III	1,389	1,943	2.00	2
01278	Communications Operator II	1,254	1,754	1.00	1
01284	Courier I	1,123	1,568	1.00	1
01285	Courier II	1,178	1,645	4.00	4
01286	Courier III	1,268	1,773	1.00	1
01307	Info Processing Operator IV	1,372	1,919	2.00	2
01313	Inventory Management Asst II	1,148	1,605	11.00	11
01315	Inventory Management Asst III	1,234	1,726	5.00	5
01329	Medical Office Assistant II	1,153	1,612	59.52	66
01330	Medical Office Assistant III	1,269	1,774	48.30	50
01332	Management Assistant II	1,459	2,043	2.00	2
01333	Management Assistant III	1,569	2,196	4.00	4
01339	Office Assistant I	1,106	1,495	1.00	1
01344	Office Assistant II	1,178	1,645	6.00	6
01345	Office Assistant III	1,295	1,810	6.20	7
01347	Office Assistant IV	1,391	1,946	2.00	2
01358	Records Technician I	1,106	1,545	5.00	5
01359	Records Technician II	1,246	1,743	10.80	11
01360	Records Technician III	1,340	1,873	3.00	3
01370	Hospital Nurse Manager	3,773	5,282	1.00	1
01371	Clinical Nurse Manager	3,441	5,058	16.00	16
01379	Supervisor-Laundry Services	1,444	1,947	1.00	1
01402	Operating Room Technician II	1,322	2,018	5.50	6
01403	Operating Room Technician III	1,433	2,174	11.00	11
01404	Nursing Assistant III	1,204	1,721	2.00	2
01421	Psychiatric Social Wkr II	1,966	2,756	2.00	2
01423	Psychiatric Social Wkr III	2,065	2,893	1.00	1
01441	Clinical Assistant II	1,183	1,657	25.60	26
01450	Pharmacy Supervisor	3,292	4,835	3.00	3
01452	Pharmacist II	3,137	4,615	18.20	19
01453	Radiologic Technologist	1,814	2,707	10.00	10
01476	Alcohol/Drug Treatment Spe III	1,716	2,404	2.00	2
01521	HCA Housekeeper I	1,176	1,641	44.80	50
01524	HCA Housekeeper II	1,251	1,762	2.00	2
01587	Patient Rights Advocate II	2,005	2,653	.80	1
01601	Facility Operation Spec II	2,915	4,160	2.00	2
01611	Administrative Assistant III	2,052	2,878	2.00	2
01621	Office Systems Coordinator IV	2,854	3,790	10.00	10
01634	Manager-Operations	2,942	4,119	1.00	1

**HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**

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**Johnson Gill, Director of the Health Care Agency**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
01635	Manager-Patient Services	3,525	4,935	2.00	2
01649	Chief Hospital Operations	4,832	7,104	2.00	2
01661	Senior Maintenance Electrician	2,389	2,507	3.00	3
01671	Senior Occupational Therapist	2,594	3,821	3.80	4
01699	Deputy Director Hlth Care Agy	5,931	8,304	2.00	2
01707	Staff/Services Specialist I	2,291	3,284	1.00	1
01710	Staff/Services Manager II	2,957	4,140	1.00	1
01711	Staff/Services Manager III	3,172	4,441	13.00	13
01719	Community Health Worker	1,397	1,962	4.00	4
01805	Stationary Engineer	2,595	2,723	5.00	5
01882	Principal Respiratory Therapist	1,762	2,466	21.30	23
01986	Respiratory Therapist-PDP IV	2,971	2,971	11.10	12
02004	Radiologic Technologist-PDP IV	3,200	3,200	11.90	14
02005	Rehabilitation Therapist-PDP I	2,060	2,060	1.00	1
02008	Rehabilitation Therapist-PDP IV	4,057	4,057	4.15	8
02015	Pharmacist-PDP IV	4,901	4,901	1.86	6
02047	Clinical Lab Scientist-PDP IV	3,428	3,428	1.80	3
02096	Operating Room Tech II-PDP	1,905	1,905	.50	1
02099	Medical Office Asst II-PDP	1,429	1,429	.50	1
02102	Nursing Assistant II-PDP	1,333	1,333	1.50	3
02105	Certified Phlebotomist II-PDP	1,905	1,905	3.50	4
02106	Certified Phlebotomist III-PDP	2,000	2,000	1.00	1
02110	Medical Office Assistant IV	1,290	1,803	2.00	2
	<b>TOTAL</b>			<b>1,318.24</b>	<b>1,415</b>



**HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**

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**3361 - VCMC INPATIENT PSYCHIATRIC UNIT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	10,723,160	11,471,957	10,491,527	11,383,258	(88,699)
SERVICES AND SUPPLIES	5,197,216	8,672,981	8,623,318	9,392,051	719,070
OTHER CHARGES	652,720	735,064	735,064	246,540	(488,524)
FIXED ASSETS	-	-	-	50,000	50,000
TOTAL EXPENDITURES	16,573,096	20,880,002	19,849,909	21,071,849	191,847
CHARGES FOR SERVICES	-	10,387,209	9,280,042	9,543,613	(843,596)
OTHER FINANCING SOURCES	11,500,000	11,499,000	11,499,000	11,499,000	-
TOTAL REVENUES	11,500,000	21,886,209	20,779,042	21,042,613	(843,596)
NET COST	<b>5,073,096</b>	<b>(1,006,207)</b>	<b>(929,133)</b>	<b>29,236</b>	<b>1,035,443</b>
FULL TIME EQUIVALENTS	-	86.40	-	85.40	(1.00)
AUTHORIZED POSITIONS	-	97	-	96	(1)

**Program Description**

Inpatient Psych is a 43-bed facility, licensed for Acute Psychiatric adult hospital located in Ventura.

**Program Discussion**

The FY18-19 Preliminary Budget reflects increase of \$191.8K in expenses and \$843.6K decrease in revenue. On the expense side, the increase in expenses is primarily due to increase in salary cost. On the revenue side, the budgeted decrease is primarily due decrease in patient revenue. The FY18-19 budgeted net income is at \$20.7K as compared to last year's budgeted net income of \$1.1M.

In the current fiscal year, Ventura County Medical Center System has partnered with Huron Consulting Group and implemented the #HCAStrong Stronger Together initiative. This partnership will focus on four major areas of improvement to strengthen the financial stability of Ventura County Medical Center System:

- Revenue Cycle
- Supply Chain
- Workforce and Productivity
- Utilization Review/Clinical Documentation Improvement

Engagement began in February 2018 and includes a review of current cash flow, financial structures and systems, ordering practices, labor efficiency and contractual reimbursement. The initiative involves key stake holders throughout the VCMC System. Results are anticipated to be achieved by Q3 of FY19.

FY 17-18 Midyear Position Deletions/Additions:

<01> Office Assistant III

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Average Daily Census	Number	0	28	28	28	30
Patient Days	Days	0	10,189	10,311	10,380	10,950

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00157	Nursing Assistant II	1,094	1,509	1.00	1
00232	Registered Nurse-Mental Health	3,177	3,938	27.00	29
00233	Sr Registered Nurse-MentalHlth	3,492	4,175	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,754	4,489	4.00	4
00343	Psychiatric Technician-IPU	2,200	2,368	16.50	22
00406	Community Services Coord	1,912	2,681	1.00	1
00863	Health Technician III	1,210	1,689	18.50	21
01148	Supervisor-Mntl Hlth Svcs	3,125	4,376	1.00	1
01214	Mental Hlth Associate	1,448	2,028	3.00	3
01331	Management Assistant I	1,295	1,810	1.00	1
01344	Office Assistant II	1,178	1,645	1.00	1
01345	Office Assistant III	1,295	1,810	1.90	2
01423	Psychiatric Social Wkr III	2,065	2,893	1.50	2
01540	Supervisor-Mntl Hlth Svcs-Inpt	3,786	5,301	1.00	1
01671	Senior Occupational Therapist	2,594	3,821	1.00	1
02008	Rehabilitation Therpst-PDP IV	4,057	4,057	3.00	3
	<b>TOTAL</b>			<b>85.40</b>	<b>96</b>

**HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER****Budget Unit 3300, Fund E500****Johnson Gill, Director of the Health Care Agency**

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**3371 - SANTA PAULA HOSPITAL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	19,799,787	21,377,640	21,370,992	22,627,646	1,250,006
SERVICES AND SUPPLIES	17,198,477	18,285,904	17,347,168	17,813,246	(472,658)
OTHER CHARGES	1,111,529	2,700,263	1,936,041	400,000	(2,300,263)
FIXED ASSETS	2,336,174	3,000,000	4,673,179	2,275,000	(725,000)
TOTAL EXPENDITURES	40,445,967	45,363,807	45,327,380	43,115,892	(2,247,915)
INTERGOVERNMENTAL REVENUE	-	1,203,698	-	608,892	(594,806)
CHARGES FOR SERVICES	-	44,379,515	38,102,714	40,583,547	(3,795,968)
MISCELLANEOUS REVENUES	1,290	-	100,000	-	-
TOTAL REVENUES	1,290	45,583,213	38,202,714	41,192,439	(4,390,774)
NET COST	<b>40,444,677</b>	<b>(219,406)</b>	<b>7,124,666</b>	<b>1,923,453</b>	<b>2,142,859</b>
FULL TIME EQUIVALENTS	-	137.56	-	133.96	(3.60)
AUTHORIZED POSITIONS	-	150	-	146	(4)

**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

**HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER****Budget Unit 3300, Fund E500****Johnson Gill, Director of the Health Care Agency****Program Discussion**

The FY18-19 Preliminary Budget reflects decrease of \$2.2M in expenses and \$4.4M decrease in revenue. On the revenue side, SPH is projecting increase as a result of anticipated growth in the emergency department volumes, additional growth in gastroenterology services and 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. FY18-19 budgeted net income is at \$351K, as compared to last year's budgeted net income of \$3.2M.

In the current fiscal year, Ventura County Medical Center System has partnered with Huron Consulting Group and implemented the #HCAStrong Stronger Together initiative. Through the engagement, VCMC and SPH is anticipating up \$35 million in increased revenue and decreased expenses. This partnership will focus on four major areas of improvement to strengthen the financial stability of Ventura County Medical Center System:

- Revenue Cycle
- Supply Chain
- Workforce and Productivity
- Utilization Review/Clinical Documentation Improvement

Engagement began in February 2018 and includes a review of current cash flow, financial structures and systems, ordering practices, labor efficiency and contractual reimbursement. The initiative involves key stake holders throughout the VCMC System. Results are anticipated to be achieved by Q3 of FY19.

**FY 17-18 Midyear Position Deletions/Additions**

- 01 Clinical Nurse Manager
- <01> Respiratory Therapist-PDP
- <01> Principal Respiratory Therapist
- <01> Nursing Assistant I
- <02> Circulating Operating Room Nurse

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Average Daily Census	Number	0	15	18	15	15
EMERGENCY ROOM VISITS	Number	0	15,543	16,175	16,196	16,706
PATIENT DAYS	Days	0	5,388	6,722	5,415	5,624

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00088	Senior Physical Therapist	2,618	3,856	1.00	1
00103	Coder-Certified	2,468	3,767	1.00	1
00157	Nursing Assistant II	1,094	1,509	10.70	11
00160	Certified Phlebotomy Tech II	1,264	1,769	1.00	1
00161	Certified Phlebotomy Tech III	1,326	1,857	1.00	1
00165	Clinical Lab Scientist II	2,184	3,067	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 2018-19	
				FTE	ATH
00166	Clinical Lab Scientist III	2,319	3,253	2.20	3
00212	Licensed Vocational Nurse	1,964	2,109	1.70	2
00305	Registered Nurse II	3,070	3,672	26.60	27
00307	Sr Registered Nurse-Hospital	3,364	4,022	8.96	10
00308	Circulating Operating Room Nrs	3,491	4,769	5.00	5
00321	Registered Dietician II	1,827	2,690	1.00	1
00322	Registered Dietician III	2,070	3,047	.80	1
00331	Radiologic Specialist I	2,772	3,635	.20	1
00332	Radiologic Specialist II	3,058	3,717	5.00	5
00334	Radiologic Specialist IV	3,783	4,470	1.00	1
00435	Cook	1,155	1,608	1.00	1
00756	Pharmacy Technician II	1,093	1,524	2.00	2
00794	Food Services Assistant II	1,053	1,307	4.00	4
00799	Food Services Shift Supervisor	1,232	1,715	1.00	1
00825	Licensed Physical Therapy Asst	1,374	2,118	1.50	2
01016	Hospital Maintenance Engineer	2,066	2,169	2.00	2
01313	Inventory Management Asst II	1,148	1,605	2.00	2
01315	Inventory Management Asst III	1,234	1,726	1.00	1
01329	Medical Office Assistant II	1,153	1,612	5.00	5
01330	Medical Office Assistant III	1,269	1,774	2.00	2
01344	Office Assistant II	1,178	1,645	.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01358	Records Technician I	1,106	1,545	2.00	2
01360	Records Technician III	1,340	1,873	2.00	2
01370	Hospital Nurse Manager	3,773	5,282	1.00	1
01371	Clinical Nurse Manager	3,441	5,058	2.00	2
01402	Operating Room Technician II	1,322	2,018	2.00	2
01403	Operating Room Technician III	1,433	2,174	2.50	3
01450	Pharmacy Supervisor	3,292	4,835	1.00	1
01452	Pharmacist II	3,137	4,615	1.00	1
01453	Radiologic Technologist	1,814	2,707	2.00	2
01521	HCA Housekeeper I	1,176	1,641	9.00	10
01524	HCA Housekeeper II	1,251	1,762	3.00	3
01882	Principal Respiratory Therapst	1,762	2,466	8.00	8
01986	Respiratory Therapist-PDP IV	2,971	2,971	.30	1
02004	Radiologic Technologist-PDP IV	3,200	3,200	1.50	2
02047	Clinical Lab Scientist-PDP IV	3,428	3,428	1.00	1
02099	Medical Office Asst II-PDP	1,429	1,429	2.00	4
02102	Nursing Assistant II-PDP	1,333	1,333	1.50	3
02105	Certified Phlebotomist II-PDP	1,905	1,905	.50	1

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Johnson Gill, Director of the Health Care Agency

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Program Position Detail

				Preliminary FY 2018-19	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
	TOTAL			133.96	146

**HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN****Budget Unit 3390, Fund E510****Johnson Gill, Director of the Health Care Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,653,977	4,790,834	4,680,648	5,106,135	315,301
SERVICES AND SUPPLIES	64,311,498	67,064,810	67,952,355	73,290,446	6,225,636
OTHER CHARGES	2,654,277	3,128,123	3,239,855	1,971,251	(1,156,872)
TOTAL EXPENDITURES	71,619,752	74,983,767	75,872,858	80,367,832	5,384,065
REVENUE USE OF MONEY AND PROPERTY	88,230	53,316	88,127	85,843	32,527
CHARGES FOR SERVICES	71,142,878	77,047,811	77,902,091	83,052,009	6,004,198
MISCELLANEOUS REVENUES	91,499	95,806	95,806	80,880	(14,926)
TOTAL REVENUES	71,322,607	77,196,933	78,086,024	83,218,732	6,021,799
NET COST	<b>297,145</b>	<b>(2,213,166)</b>	<b>(2,213,166)</b>	<b>(2,850,900)</b>	<b>(637,734)</b>
FULL TIME EQUIVALENTS	-	41.00	-	44.00	3.00
AUTHORIZED POSITIONS	-	41	-	44	3

**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 FY18-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net income of \$2.85M. Increased revenue of \$6.0M and increased appropriations of \$5.4M.

We are currently projecting to spend \$5.4M more in FY 2018-19 in medical and administrative expenses compared to the adopted budget of FY 2017-18. \$6.2M more in medical expenses consistent with industry medical inflation. The plan is projecting to spend \$841K less for administrative expenses due to a reduction in depreciation of \$593K along with another \$248K in administrative savings.

Revenues are projected to be \$6.0M more than the prior year's adopted budget primarily due to a 9.5% rate increase in large group commercial premium revenues effective calendar year 2018 as compared to the budgeted 6% rate increase included in the FY17-18 adopted budget. County plan revenue is budgeted to increase by \$3.5M due to the higher than budgeted increase combined with a 5.5% premium increase in January 2019 with a 4.2% decrease in enrollment compared to FY17-18 budgeted enrollment. Clinic employees' group is budgeted to increase \$718K based on a budgeted 5.5% increase in premium rate at January 2019. Off-Exchange Small Group product is budget for a revenue increase of \$395K due to the government mandatory change for January 2018 in the age bands of premium rates to increase the premium on the younger enrollees and reduce the premium on the older enrollees, there is no rate increase budgeted for the Off-Exchange product line in January 2019. VCDSA is budgeted to increase \$158K due to a budgeted 5.5% premium increase at January 2019. The Medicare Coordination of Benefits plan is a budgeted to increase \$45K due to a budgeted 8% premium increase in January 2019.

## HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

### Budget Unit 3390, Fund E510

#### Johnson Gill, Director of the Health Care Agency

#### Current Year Accomplishments

- VCHCP received a California State Association of Counties (CSAC) Challenge Award for the desktop eligibility program. VCHCP was 1 of 16 recipients out of 288 applications. Eligibility calls have decreased by 32% or 10,300 calls per year.
- A total of 184 case agreements were executed during 2017, which included both short and long-term agreements. These case agreements resulted in a 57% savings or \$5.0M in FY17
- Obtained A1c laboratory result from Quest Diagnostic and CERNER electronic health record (EHR) which allowed the Plan to identify more diabetic members in the high and moderate risk stratification where the Plan provided health coaching and case management.
- Increased A1c testing compliance, decreased A1c level and decreased risk level of diabetic members with successful health coaching and case management.
- Increased case management acceptance rate to 51% in 2017 from 12% in 2016.
- Decrease of 68% in the number of Access related issues from the commencement of the team.
- Member Services Team met all phone and e-mail customer service response time goals.
- Exceeded the call quality goal of 92%
- Exceeded the email quality goal of 95% and the email turnaround time goal of 95% within one business day.
- VCHCP is currently exceeding the performance goal of 1 Provider to 2,000 members (1:2000) for all Primary Care Provider categories.
- VCHCP is also meeting the access standard of ensuring 98% of members have access to a PCP within 15 miles of their work or residence for Family/General Practice, Pediatrics, and Primary Care. Internal Medicine exceeded the goal with a result of 99% within 30 miles.
- All required annual Surveys and Studies were completed timely
- 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

- Update Provider Directory requirements, as mandated by DMHC
- In the Disease Management system (Quality App) add the last dates of service for care gaps which includes A1c testing, retinal eye exam and nephrology to help with health coaching for the diabetes disease management program.
- Continue to implement HEDIS quality monitoring and interventions; collaborate with VCHCA administration on improving shared quality measures.
- For the members with successful health coaching and case management, continue to improve member A1c testing compliance and decrease A1c and risk level, through robust health coaching and increased CM acceptance.
- Successful completion of DMHC Medical off cycle audit/survey on Potential Quality Issues (PQIs) and UM denial clinical rationales.
- Maintain compliance with local, state regulatory requirements.
- Maintain level of customer service and quality of care measures with reduced staff.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3390 - VENTURA COUNTY HEALTH CARE PLAN	80,367,832	83,218,732	(2,850,900)	44.00
<b>Total</b>	<b>80,367,832</b>	<b>83,218,732</b>	<b>(2,850,900)</b>	<b>44.00</b>



**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,653,977	4,790,834	4,680,648	5,106,135	315,301
SERVICES AND SUPPLIES	64,311,498	67,064,810	67,952,355	73,290,446	6,225,636
OTHER CHARGES	2,654,277	3,128,123	3,239,855	1,971,251	(1,156,872)
TOTAL EXPENDITURES	71,619,752	74,983,767	75,872,858	80,367,832	5,384,065
REVENUE USE OF MONEY AND PROPERTY	88,230	53,316	88,127	85,843	32,527
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MISCELLANEOUS REVENUES	91,499	95,806	95,806	80,880	(14,926)
TOTAL REVENUES	71,322,607	77,196,933	78,086,024	83,218,732	6,021,799
NET COST	<b>297,145</b>	<b>(2,213,166)</b>	<b>(2,213,166)</b>	<b>(2,850,900)</b>	<b>(637,734)</b>
FULL TIME EQUIVALENTS	-	41.00	-	44.00	3.00
AUTHORIZED POSITIONS	-	41	-	44	3

**Program Description**

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The FTE count is increasing from 41 in FY17-18 to 44 in FY18-19, the increase is due to the move of the 3 FTE from Unit #3000 to #3390. In prior Fiscal Years #3390 was reimbursing #3000 for the salaries expense.

Detail on position changes is as follows:

FY18-19 Position Additions in Budget:

02 Office Systems Coordinator IV

01 Staff Services Manager III

## HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

### Budget Unit 3390, Fund E510

#### Johnson Gill, Director of the Health Care Agency

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#### Accomplishments

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- Increased A1c testing compliance, decreased A1c level and decreased risk level of diabetic members with successful health coaching and case management.
- Increased case management acceptance rate to 51% in 2017 from 12% in 2016.
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- Successful completion of DMHC Medical off cycle audit/survey on Potential Quality Issues (PQIs) and UM denial clinical rationales.
- Maintain compliance with local, state regulatory requirements.
- Maintain level of customer service and quality of care measures with reduced staff.

#### Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Administrative Expenses as a Percentage of Total Premium Dollars	Percent	15	9	15	10	12
Medical Loss Ratio (MLR) Requirements (85% is Minimum Requirement)	Percent	85	92	85	88	85
Meet /Exceed Member Services Call Center Stats - average speed to answer	Seconds	30	13	30	13	30

**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 2018-19	
				FTE	ATH
00033	Administrative Officer II	2,889	4,045	1.00	1
00231	Sr Registered Nurse - Amb Care	3,266	3,905	3.00	3
00305	Registered Nurse II	3,070	3,672	4.00	4
00396	Chief Hospital Operations-E	5,074	7,459	1.00	1
00622	Program Administrator I	2,243	3,141	2.00	2
00648	Senior Accounting Technician	1,748	2,451	2.00	2
00748	Program Administrator III	2,631	3,683	1.00	1
00812	Senior Accountant	2,346	3,284	2.00	2
00835	Medical Claims Processor II	1,264	1,896	3.00	3
00836	Medical Claims Processor III	1,475	2,212	1.00	1
00837	Medical Claims Auditor	1,811	2,575	1.00	1
00946	Manager, Accounting I	3,104	4,346	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1
01347	Office Assistant IV	1,391	1,946	9.00	9
01369	Assist Insurance Services Adm	3,833	5,312	2.00	2
01611	Administrative Assistant III	2,052	2,878	2.00	2
01621	Office Systems Coordinator IV	2,854	3,790	2.00	2
01699	Deputy Director Hlth Care Agy	5,931	8,304	1.00	1
01708	Staff/Services Specialist II	2,472	3,531	1.00	1
01711	Staff/Services Manager III	3,172	4,441	3.00	3
02110	Medical Office Assistant IV	1,290	1,803	1.00	1
	<b>TOTAL</b>			<b>44.00</b>	<b>44</b>

**COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION**

**Budget Unit 1300, Fund I300**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,534,582	1,701,053	1,615,390	1,735,981	34,928
SERVICES AND SUPPLIES	304,146	389,297	379,336	431,235	41,938
OTHER CHARGES	300,358	330,805	330,805	334,783	3,978
OTHER FINANCING USES	(1,094,655)	(1,231,265)	(1,181,949)	(1,245,898)	(14,633)
TOTAL EXPENDITURES	1,044,432	1,189,890	1,143,582	1,256,101	66,211
CHARGES FOR SERVICES	1,044,432	1,189,890	1,143,582	1,256,101	66,211
TOTAL REVENUES	1,044,432	1,189,890	1,143,582	1,256,101	66,211
NET COST		-	-	-	-
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1300 - CEO RISK ADMINISTRATION	1,256,101	1,256,101	-	11.00
<b>Total</b>	<b>1,256,101</b>	<b>1,256,101</b>	<b>-</b>	<b>11.00</b>

**COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION****Budget Unit 1300, Fund I300****Michael Powers, County Executive Officer****1300 - CEO RISK ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,534,582	1,701,053	1,615,390	1,735,981	34,928
SERVICES AND SUPPLIES	304,146	389,297	379,336	431,235	41,938
OTHER CHARGES	300,358	330,805	330,805	334,783	3,978
OTHER FINANCING USES	(1,094,655)	(1,231,265)	(1,181,949)	(1,245,898)	(14,633)
TOTAL EXPENDITURES	1,044,432	1,189,890	1,143,582	1,256,101	66,211
CHARGES FOR SERVICES	1,044,432	1,189,890	1,143,582	1,256,101	66,211
TOTAL REVENUES	1,044,432	1,189,890	1,143,582	1,256,101	66,211
NET COST		-	-	-	-
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

**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 2018/19 Preliminary Budget reflects no major operational changes from the prior year Adopted Budget.

**Accomplishments**

1. Implemented paperless workers' compensation file storage.
2. Developed practices for paperless file storage for disability retirement.
3. Transitioned workers' compensation claims administration to new contractor.

**Objectives**

1. Continue to develop options for on-line incident and claim reporting.
2. Evaluate options for driver safety enhancements.
3. Develop options for Cal OSHA log reporting, in compliance with changes requiring on-line log maintenance.
4. Update internal desk manuals.

**COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION**

**Budget Unit 1300, Fund I300**

**Michael Powers, County Executive Officer**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00437	Sr Deputy Executive Officer	4,914	6,880	1.00	1
00506	Risk Management Analyst	3,338	4,673	3.00	3
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01350	Office Assistant III-C	1,569	2,197	1.00	1
01739	Risk Analyst	2,582	3,616	5.00	5
	<b>TOTAL</b>			<b>11.00</b>	<b>11</b>

**COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION**

**Budget Unit 1310, Fund I300**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	23,056,172	31,724,837	31,818,993	39,709,768	7,984,931
OTHER FINANCING USES	1,094,655	1,231,265	1,181,949	1,245,898	14,633
TOTAL EXPENDITURES	24,150,826	32,956,102	33,000,942	40,955,666	7,999,564
REVENUE USE OF MONEY AND PROPERTY	1,147,494	718,402	1,147,494	1,176,000	457,598
CHARGES FOR SERVICES	30,391,299	32,675,039	33,709,859	38,361,000	5,685,961
MISCELLANEOUS REVENUES	-	-	37	-	-
TOTAL REVENUES	31,538,793	33,393,441	34,857,390	39,537,000	6,143,559
NET COST	<b>(7,387,967)</b>	<b>(437,339)</b>	<b>(1,856,448)</b>	<b>1,418,666</b>	<b>1,856,005</b>

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1310 - CEO WORKERS COMPENSATION	40,955,666	39,537,000	1,418,666	-
<b>Total</b>	<b>40,955,666</b>	<b>39,537,000</b>	<b>1,418,666</b>	<b>-</b>

**COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION****Budget Unit 1310, Fund I300****Michael Powers, County Executive Officer**

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**1310 - CEO WORKERS COMPENSATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	23,056,172	31,724,837	31,818,993	39,709,768	7,984,931
OTHER FINANCING USES	1,094,655	1,231,265	1,181,949	1,245,898	14,633
TOTAL EXPENDITURES	24,150,826	32,956,102	33,000,942	40,955,666	7,999,564
REVENUE USE OF MONEY AND PROPERTY	1,147,494	718,402	1,147,494	1,176,000	457,598
CHARGES FOR SERVICES	30,391,299	32,675,039	33,709,859	38,361,000	5,685,961
MISCELLANEOUS REVENUES	-	-	37	-	-
TOTAL REVENUES	31,538,793	33,393,441	34,857,390	39,537,000	6,143,559
NET COST	<b>(7,387,967)</b>	<b>(437,339)</b>	<b>(1,856,448)</b>	<b>1,418,666</b>	<b>1,856,005</b>

**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 2018-19 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Services & Supplies increased by \$7,984,931 which is primarily due to the actuarially determined recommended funding increase for FY 2018-19 for claims costs and other expenses.

**Accomplishments**

1. Personnel changes due to the retirement of the department Manager and one of two Risk Analysts.
2. Completed RFP and transitioned to new claims administrator.
3. Stable medical and indemnity payments for the fourth year in a row.
4. Transitioned several agencies to direct on-line reporting.
5. Initiated quarterly workers' compensation roundtable training opportunities for agency staff.

**Objectives**

1. Coordinate efforts with the new County Disability Management program.
2. Pilot claim management enhancement programs with Fire District and Sheriff Department.
3. Continue to develop and improve electronic claim reporting capabilities.
4. Develop and pilot strategies to expedite claim resolution and closure.



**COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE**

**Budget Unit 1320, Fund I320**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	8,735,200	16,271,210	16,273,262	17,961,421	1,690,211
OTHER CHARGES	1,021,782	1,161,290	1,114,982	1,249,901	88,611
TOTAL EXPENDITURES	9,756,982	17,432,500	17,388,244	19,211,322	1,778,822
REVENUE USE OF MONEY AND PROPERTY	304,640	177,555	304,640	283,612	106,057
CHARGES FOR SERVICES	12,275,175	9,275,095	9,275,095	12,582,080	3,306,985
MISCELLANEOUS REVENUES	-	-	2,608,079	-	-
TOTAL REVENUES	12,579,815	9,452,650	12,187,814	12,865,692	3,413,042
NET COST	(2,822,833)	7,979,850	5,200,430	6,345,630	(1,634,220)

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1320 - CEO LIABILITY INSURANCE	19,211,322	12,865,692	6,345,630	-
<b>Total</b>	<b>19,211,322</b>	<b>12,865,692</b>	<b>6,345,630</b>	<b>-</b>

**COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE****Budget Unit 1320, Fund I320****Michael Powers, County Executive Officer****1320 - CEO LIABILITY INSURANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	8,735,200	16,271,210	16,273,262	17,961,421	1,690,211
OTHER CHARGES	1,021,782	1,161,290	1,114,982	1,249,901	88,611
TOTAL EXPENDITURES	9,756,982	17,432,500	17,388,244	19,211,322	1,778,822
REVENUE USE OF MONEY AND PROPERTY	304,640	177,555	304,640	283,612	106,057
CHARGES FOR SERVICES	12,275,175	9,275,095	9,275,095	12,582,080	3,306,985
MISCELLANEOUS REVENUES	-	-	2,608,079	-	-
TOTAL REVENUES	12,579,815	9,452,650	12,187,814	12,865,692	3,413,042
NET COST	<b>(2,822,833)</b>	<b>7,979,850</b>	<b>5,200,430</b>	<b>6,345,630</b>	<b>(1,634,220)</b>

**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 2018-19 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Services & Supplies increased by \$1,690,211 which is primarily due to the actuarially determined recommended funding increase for FY 2018-19 for claims costs and other expenses. Revenue also increased by \$3,413,042 and is primarily due to the \$3 million dollar rate holiday that was provided to department in FY 2017-18.

**Accomplishments**

1. Maintained stable rates, collecting the same amount for the eighth year in a row, not including a 25% discount.
2. Continued to increase program outreach with development of Management Risk Management 101 training program.
3. Participating in development and implementation of enhanced event investigation and disclosure program.
4. Established Risk Management exemplary service recognition awards.
5. Subrogation recoveries increased 44% from prior year.
6. Completing fourth year of increased self-insured retention with stable losses and insurance premium savings.
7. Presentation given to Statewide Risk Management association on law enforcement claims best practices.

**Objectives**

1. Establish catastrophic fund reserve.
2. Work with Health, Safety and Loss Prevention program to focus vehicle driver training efforts.
3. Develop historic insurance policy procedure to accurately identify prior policies for legacy claims.

**COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**

**Budget Unit 1400, Fund I400**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	269,860	305,054	305,740	334,396	29,342
SERVICES AND SUPPLIES	180,182	308,608	340,107	337,450	28,842
OTHER CHARGES	63,627	68,686	68,686	68,216	(470)
TOTAL EXPENDITURES	513,669	682,348	714,533	740,062	57,714
REVENUE USE OF MONEY AND PROPERTY	2,719	1,500	1,500	1,000	(500)
CHARGES FOR SERVICES	465,453	580,848	678,033	669,062	88,214
TOTAL REVENUES	468,172	582,348	679,533	670,062	87,714
NET COST	<b>45,497</b>	<b>100,000</b>	<b>35,000</b>	<b>70,000</b>	<b>(30,000)</b>
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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1401 - TRANSPORTATION	20,330	20,330	-	-
1402 - DEFERRED COMPENSATION	719,732	649,732	70,000	2.00
<b>Total</b>	<b>740,062</b>	<b>670,062</b>	<b>70,000</b>	<b>2.00</b>

**COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF****Budget Unit 1400, Fund 1400****Michael Powers, County Executive Officer**

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**1401 - TRANSPORTATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	12,786	20,321	12,821	20,330	9
TOTAL EXPENDITURES	12,786	20,321	12,821	20,330	9
CHARGES FOR SERVICES	12,786	20,321	12,821	20,330	9
TOTAL REVENUES	12,786	20,321	12,821	20,330	9
NET COST	-	-	-	-	-

**Program Description**

Provide alcohol and drug testing as required under the Department of Transportation (DOT) mandate to comply with the Federal Omnibus Transportation Employee Testing Act of 1991.

DOT regulations require that employees performing safety sensitive functions involving the operation of motor vehicles be placed in a test pool with a specified percentage randomly tested throughout the year. In addition to random tests, regulations require pre-employment, reasonable suspicion, post-accident, follow-up, and return-to-duty tests.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

- 1) Administered contract testing services for alcohol and drug testing.
- 2) Successfully passed the annual DOT program audit conducted by California Highway Patrol.
- 3) Implemented on-demand training for new supervisors of DOT program participants.

**Objectives**

Continue to monitor and facilitate alcohol and drug testing requirements as mandated under the Department of Transportation.

**COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF****Budget Unit 1400, Fund I400****Michael Powers, County Executive Officer**

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**1402 - DEFERRED COMPENSATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	269,860	305,054	305,740	334,396	29,342
SERVICES AND SUPPLIES	167,396	288,287	327,286	317,120	28,833
OTHER CHARGES	63,627	68,686	68,686	68,216	(470)
TOTAL EXPENDITURES	500,883	662,027	701,712	719,732	57,705
REVENUE USE OF MONEY AND PROPERTY	2,719	1,500	1,500	1,000	(500)
CHARGES FOR SERVICES	452,667	560,527	665,212	648,732	88,205
TOTAL REVENUES	455,386	562,027	666,712	649,732	87,705
NET COST	<b>45,497</b>	<b>100,000</b>	<b>35,000</b>	<b>70,000</b>	<b>(30,000)</b>
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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**

**Budget Unit 1400, Fund I400**

**Michael Powers, County Executive Officer**

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**Accomplishments**

1. Extended suspension of participant quarterly fee based on utilization of the Revenue Credit Program for plan administration costs.
2. Completed annual benefit statement project in coordination with VCERA and Towers Watson Wyatt.
3. Partnered with the Auditor Controller's office and ITSD on the development of a Total Compensation statement to be included with the annual benefit statement mailing to provide a comprehensive overview of the total compensation paid toward employees' wages and benefits.
4. Partnered with Fidelity Investments on the creation of a Retirement Planning Overview educational piece to assist employees in utilizing the information provided in their annual and total compensation statements for their retirement planning needs.
5. Coordinated the combined mailing of the annual benefit and total compensation statements and the Retirement Planning Overview educational piece to provide County employees enhanced information to assist County employees with future financial/retirement planning needs.
6. Conducted annual business and educational outreach planning in partnership with Fidelity.
7. Continued monthly one-on-one consultations and educational outreach with Fidelity Representatives'.
8. Conducted quarterly Deferred Compensation Committee meetings including investment and service reviews per the requirements of the Investment Policy Statement.
9. Planned and participated in the Health and Financial Wellness Fair.
10. Conducted 2017 National Retirement Security Week campaign.
11. Issued DOL Participant Fee Disclosures.
12. Organized and facilitated quarterly pre-retirement workshops including VCERA, retiree medical, AAA, Fidelity
13. Added Social Security presentation to the pre-retirement workshop.
14. Continued partnership with Ventura County Credit Union to conduct a series of financial literacy workshops.
15. 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.
16. 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.
17. Completed comprehensive review of all investment options within the Plans investment line-up with third-party investment advisor.
18. Implemented required fund changes identified through comprehensive review streamlining the available investment options from 288 to 115.
19. Developed, organized and facilitated participant communication including mailings, webinars, 1:1 consultations and a series of interactive workshops regarding changes to investment line-up to ensure a smooth transition to a simplified investment menu.
20. Conducted RFI for Plan Record Keeper.
21. Conducted annual review of Investment Policy Statement.
22. Completed 25% allocation of available Revenue Credit funds to participants in the 3rd and 4th quarters of 2017.

**COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF****Budget Unit 1400, Fund I400****Michael Powers, County Executive Officer**

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**Objectives**

1. Continue to explore options to expand Financial Wellness program.
2. Conduct comprehensive Plan audit by external contractor.
3. Provide additional one-on-one consultations and educational workshops at offsite County locations.
4. Finalize trust agreement with selected record keeper based on RF results.
5. Add a full-time dedicated investment consultant per the negotiated record keeper agreement.
6. Commence project to upgrade the Deferred Compensation Program website.
7. Conduct Fiduciary training for the Deferred Compensation Committee.
8. Conduct annual business and educational outreach planning in partnership with Fidelity.
9. Develop 2018 National Retirement Security Week campaign.
10. Prepare and distribute annual benefit statements in coordination with VCERA.
11. Prepare and distribute total compensation statement.
12. Review and revise as needed the retirement planning overview educational handout for inclusion in statement mailing.
13. Continue quarterly pre-retirement workshops including Fidelity, VCERA, retiree medical, AAA and Social Security.
14. Continue partnership with Ventura County Credit Union in providing Living Your Best Financial Life workshops and research additional resources to provide County employees with financial literacy education.
15. Develop retirement planning handbook to assist County employees through the retirement processes.
16. Participate in the PeopleSoft 9.2 upgrade for Deferred Compensation functionality.
17. Distribute annual DOL Participant Fee Disclosures.
18. Plan and participate in the Health and Financial Wellness Fair October 2018.
19. Review continuation of participant quarterly fee suspension.
20. Examine additional allocation of Revenue Credit to participants.
21. Conduct quarterly Deferred Compensation Committee meetings.
22. Conduct annual review of Investment Policy Statement.

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
01314	Personnel Assistant	2,000	2,800	1.00	1
01674	Personnel Analyst III	3,406	4,768	1.00	1
	<b>TOTAL</b>			<b>2.00</b>	<b>2</b>

**COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT**

**Budget Unit 1410, Fund I410**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	632,927	863,569	675,719	912,936	49,367
OTHER CHARGES	802	875	875	899	24
TOTAL EXPENDITURES	633,729	864,444	676,594	913,835	49,391
REVENUE USE OF MONEY AND PROPERTY	14,046	5,000	5,000	5,000	-
CHARGES FOR SERVICES	709,782	561,694	591,417	516,334	(45,360)
TOTAL REVENUES	723,828	566,694	596,417	521,334	(45,360)
NET COST	(90,099)	297,750	80,177	392,501	94,751

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1410 - PERSONNEL UNEMPLOYMENT	913,835	521,334	392,501	-
<b>Total</b>	<b>913,835</b>	<b>521,334</b>	<b>392,501</b>	<b>-</b>



**COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT**

Budget Unit 1410, Fund I410

Michael Powers, County Executive Officer

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**1410 - PERSONNEL UNEMPLOYMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	632,927	863,569	675,719	912,936	49,367
OTHER CHARGES	802	875	875	899	24
TOTAL EXPENDITURES	633,729	864,444	676,594	913,835	49,391
REVENUE USE OF MONEY AND PROPERTY	14,046	5,000	5,000	5,000	-
CHARGES FOR SERVICES	709,782	561,694	591,417	516,334	(45,360)
TOTAL REVENUES	723,828	566,694	596,417	521,334	(45,360)
NET COST	<b>(90,099)</b>	<b>297,750</b>	<b>80,177</b>	<b>392,501</b>	<b>94,751</b>

**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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

1. Monitored current claims experience and developed premium rate.
2. Implemented quarterly review of reimbursements to Employment Development Department (EDD) and biweekly payroll transfers of employer contributions and impact on Unrestricted Net Assets to ensure effectiveness of developed premium rates.

**Objectives**

1. Continue to monitor claims experience.
2. Continue to review the fiscal impact of EDD quarterly reimbursements and the effectiveness of the UIB rate to ensure program cost recovery and rate stabilization

**COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**

**Budget Unit 1420, Fund 1420**

**Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,950,538	2,217,345	2,144,660	2,370,813	153,468
SERVICES AND SUPPLIES	7,597,631	8,870,141	8,188,850	9,334,336	464,195
OTHER CHARGES	428,205	449,061	449,061	456,444	7,383
FIXED ASSETS	-	144,400	-	104,400	(40,000)
<b>TOTAL EXPENDITURES</b>	<b>9,976,374</b>	<b>11,680,947</b>	<b>10,782,571</b>	<b>12,265,993</b>	<b>585,046</b>
FINES FORFEITURES AND PENALTIES	32,910	40,148	40,404	37,494	(2,654)
REVENUE USE OF MONEY AND PROPERTY	19,080	5,000	13,000	5,000	-
CHARGES FOR SERVICES	321,343	328,586	323,786	315,459	(13,127)
MISCELLANEOUS REVENUES	9,693,198	11,027,213	10,386,315	11,600,675	573,462
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
<b>TOTAL REVENUES</b>	<b>10,096,530</b>	<b>11,430,947</b>	<b>10,793,505</b>	<b>11,988,628</b>	<b>557,681</b>
<b>NET COST</b>	<b>(120,156)</b>	<b>250,000</b>	<b>(10,934)</b>	<b>277,365</b>	<b>27,365</b>
FULL TIME EQUIVALENTS	-	15.00	-	15.00	-
AUTHORIZED POSITIONS	-	16	-	16	-

**Budget Unit Description**

The County Executive Office - Human Resources Division administers the Medical Insurance ISF, which includes centralized Benefits Administration of a variety of benefit plans & programs including the Flexible Benefits Program, group life insurance, group disability benefit programs, Employee Emergency Assistance Program, retiree health insurance and supplemental benefits, Medical Maintenance Reimbursements, Absence Management & Leave of Absence Program, Transportation Benefit Reimbursement Account Program, Employee Assistance Program (EAP), Wellness Program, and Work/Life Program.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1421 - ADMINISTRATION	10,228,862	9,951,497	277,365	8.00
1422 - EMPLOYEE ASSISTANCE	948,161	948,161	-	4.00
1423 - WELLNESS	854,249	854,249	-	2.00
1424 - WORK AND FAMILY	234,721	234,721	-	1.00
<b>Total</b>	<b>12,265,993</b>	<b>11,988,628</b>	<b>277,365</b>	<b>15.00</b>

**COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE****Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1421 - ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,020,078	1,159,623	1,156,871	1,248,897	89,274
SERVICES AND SUPPLIES	7,164,266	8,073,922	7,446,622	8,677,654	603,732
OTHER CHARGES	282,157	301,307	301,307	302,311	1,004
TOTAL EXPENDITURES	8,466,502	9,534,852	8,904,800	10,228,862	694,010
FINES FORFEITURES AND PENALTIES	32,910	40,148	40,404	37,494	(2,654)
REVENUE USE OF MONEY AND PROPERTY	19,080	5,000	13,000	5,000	-
CHARGES FOR SERVICES	243,122	248,735	243,935	244,003	(4,732)
MISCELLANEOUS REVENUES	8,292,104	8,990,969	8,618,395	9,665,000	674,031
TOTAL REVENUES	8,587,215	9,284,852	8,915,734	9,951,497	666,645
NET COST	<b>(120,713)</b>	<b>250,000</b>	<b>(10,934)</b>	<b>277,365</b>	<b>27,365</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**Program Description**

Provides centralized administration (including VCHRP Benefits System Administration) of the County's Flexible Benefits Program (which includes health insurance plans and Health Care and Dependent Care Flexible Spending Accounts); Affordable Care Act (ACA); group term life and dependent life insurance plans, Long Term Disability and short-term disability plans; Leave of Absence administration/compliance in accordance with FMLA, CFRA, PDL, Labor Code, Military and Veterans Code, USERRA, COBRA, sick, vacation and annual leave bank administration; retiree health and supplemental benefits; Employee Emergency Assistance Fund; and the Transportation Benefits Reimbursement Account Program.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

## COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund 1420

Michael Powers, County Executive Officer

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### Accomplishments

1. Negotiated health plans, rates, and benefits for 2018 Plan Year, which allow us to continue to offer generous plan designs with favorable premium rates.
2. Conducted annual Flexible Benefits Program open enrollment period and achieved 95% on-line enrollment in VCHRP system.
3. Composed, compiled, updated and distributed Employee Benefit Plans Handbook, which includes annual required employee notices.
4. Generated and distributed annual 1095-C forms to 9,400 employees/former employees, in compliance with the Affordable Care Act.
5. Conducted three special enrollment periods for bargaining units who received a higher flexible credit allowance mid-plan year.
6. Completed retiree annual re-rate of retiree health insurance and retiree Medicare Part D required annual notice distribution.
7. Continued to provide guidance and training to Agency/Department staff on Absence Management, which included participation in HR's Nuts & Bolts series and monthly, quarterly, and upon demand training on administration/overlap of FMLA, CFRA, PDL, and applicable Federal, State, and local statutes, laws, and regulations.
8. Assisted the Disability Management Division with the roll-out of the new Presagia disability management computer program, which will allow leave administration to be standardized across agencies and departments Countywide.
9. Continued to represent the County in various administrative forums, including the Joint Labor Management Health Care Committee and the Employee Emergency Assistance Fund Committee.
10. Continued to provide staff services as the County's liaison to insurance vendors, third party administrators, brokers, service organizations and employee associations regarding benefit programs.
11. Provided secure HIPAA-compliant eligibility interfaces to health vendors biweekly.
12. Provided updated employee benefits information at New Employee Orientation.
13. Provided statistical data to Labor Relations upon request.
14. Completed semi-annual dependent eligibility audits.
15. Conducted the Health and Financial Wellness Fair for employees. This included participation from all benefit vendors who provide benefits to County employees, as well as community organizations available to assist our employees (i.e. Ventura County Credit Union, Keep Your Home California, EmPOWER Energy Rebate Program, Cabrillo Economic Development Corporation's First-Time Home-Buyer Assistance Program).

### 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. Conduct the annual Medical Plan Satisfaction Survey, which surveys County employees on their satisfaction of the County health plan offerings.
6. Conduct the annual Health & Financial Wellness Fair for employees.
7. Work collaboratively with the Disability Management Division to improve the County's return-to-work process.
8. Continue to generate and distribute 1095-C forms to applicable employees/former employees, in compliance with the Affordable Care Act.

**COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**

**Budget Unit 1420, Fund I420**

**Michael Powers, County Executive Officer**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00391	Personnel Analyst I	2,397	3,355	1.00	1
00432	Personnel Analyst II	2,752	3,853	3.00	3
01314	Personnel Assistant	2,000	2,800	1.00	1
01492	Personnel Assistant-NE	2,000	2,800	1.00	1
01642	Program Management Analyst	3,893	5,451	1.00	1
01674	Personnel Analyst III	3,406	4,768	1.00	1
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

**COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE****Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1422 - EMPLOYEE ASSISTANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	571,493	631,524	621,559	673,861	42,337
SERVICES AND SUPPLIES	127,279	235,853	236,093	189,712	(46,141)
OTHER CHARGES	82,146	79,218	79,218	84,588	5,370
FIXED ASSETS	-	40,000	-	-	(40,000)
TOTAL EXPENDITURES	780,917	986,595	936,870	948,161	(38,434)
MISCELLANEOUS REVENUES	780,430	986,595	936,870	948,161	(38,434)
TOTAL REVENUES	780,430	986,595	936,870	948,161	(38,434)
NET COST	<b>487</b>	-	-	-	-
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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

1. EAP direct services: 421 new clinical assessments and 1,187 follow-up visits to eligible employee and dependents.
2. Provided 935 telephone service requests/referrals (as of 12/31/17).
3. Provided 616 hours of specific support groups/workshops/organizational support projects to various departments.
4. Provided 114 supervisory consultations-(office visits (as of 12/31/17)
5. Provided 6 De-escalation Trainings
6. Collaborated with HR Training on "Nuts and Bolts" Training series, Real Colors, and Emotional Intelligence assessments (for LEAP).
7. Initiated on-line digital library in collaboration with CEO It team and Ventura Library.
8. Launched "Managing Gossip and Grudges" Training.
9. Provided 10 Trainings focused on Vicarious Trauma and Self-Care to varying departments.
10. Provided monthly resilience support groups to all CFS locations.
11. Provided Thomas Fire Critical Incident Stress Management support to impacted groups of both CFS and Behavioral Health
12. Updated EAP Data Management and Reporting System (to be completed by March 2018)

**COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE****Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

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**Objectives**

1. Provide the following direct service contacts: new clinical assessments ;follow-up visits; training/workshops; supervisory consultations, mediation
2. Information Technology updates:
  - Increase online presence and access points. Continue to apply revisions to the EAP website with emphasis on resources and links.
  - Expand online digital library project in conjunction with Ventura County Library allowing access to select books and articles for County employees.
3. Provide support and consultation in the development of Peer Support infrastructures for VCMC. Continue to support and serve as a resource for existing Peer Support programs in Probation, CFS, and Fire.
4. Support Groups:
  - In conjunction with Wellness and Work and Family programs, will provide additional parenting classes and elder care support groups.
  - Continue monthly support groups at each Child Family Service location as of January 2017.
  - Provide monthly support to Public Health Nurses.
5. Organizational Support Projects:
  - Continue collaboration with 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.
  - Domestic Violence Trainings through General Services Agency
6. Collaborate with Behavioral Health, Public Health, and other public interests in the re-structuring of a Trauma Response Network for the purpose of disaster response for first responders and community.
7. Develop and implement a focused educational component related to issues impacting employees and dependents on opioid addiction.
8. Evaluate access and availability of employee referral resources for mental health care under the County's health plans.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00623	Program Administrator II	2,513	3,518	1.00	2
01173	Program Assistant	2,285	3,199	1.00	1
01546	Senior Psychologist-MB	3,054	4,276	1.00	1
01642	Program Management Analyst	3,893	5,451	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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	225,117	272,690	217,028	293,495	20,805
SERVICES AND SUPPLIES	251,934	515,461	461,457	414,111	(101,350)
OTHER CHARGES	38,781	41,530	41,530	42,243	713
FIXED ASSETS	-	104,400	-	104,400	-
TOTAL EXPENDITURES	515,832	934,081	720,015	854,249	(79,832)
MISCELLANEOUS REVENUES	515,763	934,081	720,015	854,249	(79,832)
TOTAL REVENUES	515,763	934,081	720,015	854,249	(79,832)
NET COST	<b>70</b>	-	-	-	-
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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**Accomplishments**

1. Completed VC-WELL (Ventura County-Work Energetically and Loving Life) initiatives, including two (2) six-month campaigns (Healthier You and Healthier Together).
2. Developed, implemented, and completed new team-based inter-departmental challenges, including individual and department prizes and trophies at various levels.
3. Invigorated the VC-WELL Rewards program with new incentive prizes.
4. Continued providing participants with health risk appraisal, biometric screening and follow-up, high-risk health coaching, and educational class sessions (including topics such as fitness, nutrition, chronic disease, and healthy living).
5. Developed and implemented new biometric-screening marketing campaign for January through July 2018.
6. Completed a VC-WELL Rewards program with Fitbit incentives to encourage program participation.
7. Facilitated classes for HR Training, EAP and various County agencies by request.
8. Continued the County's Community Supported Agriculture (CSA) Program.
9. Held the annual "Taste of Wellness/Farmer's Market Fair", the Health and Financial Wellness Fair, and the first-ever Corporate Games Fair

**Objectives**

1. 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.
2. Continue to invigorate the VC-Well Rewards program with new incentive prizes.
3. Continue providing health risk appraisal, biometric screening and follow-up; high-risk health coaching; educational class sessions; and the Community-Supported Agriculture program.
4. Continue to coordinate a Taste of Wellness Fair, Health and Financial Wellness Fair, and Corporate Games Fair.
5. Work with CEO IT to upgrade Wellness Registration application.
6. Continue to collaborate with Public Health to develop policy recommendations for a healthier workplace environment.
7. Evaluate participant satisfaction and program effectiveness and make recommendations for future VC-WELL offerings.
8. Develop and initiate new initiative and marketing campaigns.



**COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**

**Budget Unit 1420, Fund I420**

**Michael Powers, County Executive Officer**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00623	Program Administrator II	2,513	3,518	1.00	1
01173	Program Assistant	2,285	3,199	1.00	1
	<b>TOTAL</b>			<b>2.00</b>	<b>2</b>

**COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE****Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1424 - WORK AND FAMILY**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	133,850	153,508	149,202	154,560	1,052
SERVICES AND SUPPLIES	54,151	44,905	44,678	52,859	7,954
OTHER CHARGES	25,121	27,006	27,006	27,302	296
TOTAL EXPENDITURES	213,123	225,419	220,886	234,721	9,302
CHARGES FOR SERVICES	78,221	79,851	79,851	71,456	(8,395)
MISCELLANEOUS REVENUES	104,902	115,568	111,035	133,265	17,697
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	213,123	225,419	220,886	234,721	9,302
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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**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 65 agencies/organizations in family care, child care and senior care services in the Family Care and Volunteer Resource Fair.
4. Two hundred and eighty-one (281) informational postcards were mailed to employees initiating maternity or new parent bonding leave and/or adding a new dependent on health insurance. Postcards provide website link for new parent resources.
5. Approximately 250 child care resource and referral contacts made with employees.
6. Approximately 200 other resource/referral contacts made
7. Presentation on Work/Life program to new employees each month at the New Employee Orientation.

**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**

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**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
00623	Program Administrator II	2,513	3,518	1.00	1
	<b>TOTAL</b>			<b>1.00</b>	<b>1</b>

**COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT****Budget Unit 1430, Fund I430****Michael Powers, County Executive Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	43,192	60,146	48,473	60,000	(146)
OTHER CHARGES	3,566	3,853	3,853	3,899	46
TOTAL EXPENDITURES	46,758	63,999	52,326	63,899	(100)
REVENUE USE OF MONEY AND PROPERTY	379	150	228	250	100
CHARGES FOR SERVICES	52,271	53,154	53,221	54,191	1,037
TOTAL REVENUES	52,650	53,304	53,449	54,441	1,137
NET COST	(5,893)	10,695	(1,123)	9,458	(1,237)

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
1430 - WAGE SUPPLEMENT	63,899	54,441	9,458	-
<b>Total</b>	<b>63,899</b>	<b>54,441</b>	<b>9,458</b>	<b>-</b>

**COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT****Budget Unit 1430, Fund I430****Michael Powers, County Executive Officer**

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**1430 - WAGE SUPPLEMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	43,192	60,146	48,473	60,000	(146)
OTHER CHARGES	3,566	3,853	3,853	3,899	46
TOTAL EXPENDITURES	46,758	63,999	52,326	63,899	(100)
REVENUE USE OF MONEY AND PROPERTY	379	150	228	250	100
CHARGES FOR SERVICES	52,271	53,154	53,221	54,191	1,037
TOTAL REVENUES	52,650	53,304	53,449	54,441	1,137
NET COST	(5,893)	10,695	(1,123)	9,458	(1,237)

**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 2018-19 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	969,965	1,122,963	960,033	1,097,629	(25,334)
SERVICES AND SUPPLIES	1,654,847	2,047,471	1,511,254	1,150,857	(896,614)
OTHER CHARGES	1,949,050	2,366,946	2,139,105	2,484,781	117,835
FIXED ASSETS	311,014	2,233,277	724,688	4,183,277	1,950,000
TOTAL EXPENDITURES	4,884,876	7,770,657	5,335,080	8,916,544	1,145,887
REVENUE USE OF MONEY AND PROPERTY	52,396	31,406	94,131	52,396	20,990
CHARGES FOR SERVICES	5,046,059	5,388,444	5,494,051	4,687,295	(701,149)
MISCELLANEOUS REVENUES	7,612	-	5,535	7,612	7,612
OTHER FINANCING SOURCES	(181,156)	59,688	70,138	-	(59,688)
TOTAL REVENUES	4,924,911	5,479,538	5,663,855	4,747,303	(732,235)
NET COST	<b>(40,035)</b>	<b>2,291,119</b>	<b>(328,775)</b>	<b>4,169,241</b>	<b>1,878,122</b>
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

**Budget Unit Description**

The Heavy Equipment ISF is part of the General Services Agency's (GSA) Fleet Operations Department, Heavy Equipment Division. It provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County heavy construction equipment and vehicles over one ton (except Fire Protection Equipment). In addition, the Heavy Equipment ISF maintains the majority of the County's emergency generators. The Heavy Equipment ISF also provides maintenance and repair services for non-county local municipal agencies, State of California and special districts for vehicles and/or equipment rated one ton or more.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4551 - GSA HEAVY EQUIPMENT	8,916,544	4,747,303	4,169,241	12.00
<b>Total</b>	<b>8,916,544</b>	<b>4,747,303</b>	<b>4,169,241</b>	<b>12.00</b>

**GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT****Budget Unit 4550, Fund I200****David Sasek, Director of General Services Agency**

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**4551 - GSA HEAVY EQUIPMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	969,965	1,122,963	960,033	1,097,629	(25,334)
SERVICES AND SUPPLIES	1,654,847	2,047,471	1,511,254	1,150,857	(896,614)
OTHER CHARGES	1,949,050	2,366,946	2,139,105	2,484,781	117,835
FIXED ASSETS	311,014	2,233,277	724,688	4,183,277	1,950,000
TOTAL EXPENDITURES	4,884,876	7,770,657	5,335,080	8,916,544	1,145,887
REVENUE USE OF MONEY AND PROPERTY	52,396	31,406	94,131	52,396	20,990
CHARGES FOR SERVICES	5,046,059	5,388,444	5,494,051	4,687,295	(701,149)
MISCELLANEOUS REVENUES	7,612	-	5,535	7,612	7,612
OTHER FINANCING SOURCES	(181,156)	59,688	70,138	-	(59,688)
TOTAL REVENUES	4,924,911	5,479,538	5,663,855	4,747,303	(732,235)
NET COST	<b>(40,035)</b>	<b>2,291,119</b>	<b>(328,775)</b>	<b>4,169,241</b>	<b>1,878,122</b>
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

**Program Description**

The Heavy Equipment ISF is part of the General Services Agency's (GSA) Fleet Operations Department, Heavy Equipment Division. It provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County heavy construction equipment and vehicles over one ton (except Fire Protection Equipment). In addition, the Heavy Equipment ISF maintains the majority of the County's emergency generators. The Heavy Equipment ISF also provides maintenance and repair services for non-county local municipal agencies, State of California and special districts for vehicles and/or equipment rated one ton or more.

**GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT**

**Budget Unit 4550, Fund I200**

**David Sasek, Director of General Services Agency**

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**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs have decreased by \$804.1 (14.5%) over the prior year Adopted Budget. This is primarily due to decreases in Salaries and Benefits of \$25.3 (2.3%) and Services & Supplies of \$896.6 (43.8%) offset by an increase in Other Charges of \$117.8 (5.0%)

Salaries and Benefits decreased primarily as a result of un-funding one (1) position offset by increased Worker's Compensation expense.

Services and Supplies decreased as a result of the implementation of a new rate methodology whereby the Heavy Equipment ISF (HEI) budget would pay for fuel, telematics, rent and overhead costs incurred by the Public Works Agency (PWA) HEI vehicles, and those costs would be charged directly either as a pass-through cost from GSA Fleet ISF (fuel and telematics) or rent and overhead, in lieu of inclusion in the variable rate. This resulted in decreases in Gas and Diesel Fuel Non-ISF of \$529.7 (100%) and Maintenance Supplies \$119.3 (16.8%). Additionally, there were decreases in Minor Equipment \$2.0 (28.7%) and Transportation Charges ISF of \$313.1 (52.5%); offset by increases in General Insurance Allocation ISF \$7.1 (30.1%), Facilities and Materials Sq. Ft Allocation ISF \$5.4 (6.8%), Cost Allocation Plan Charges \$9.5 (16.8%), Employee Health Services HCA \$1.6 (114.3%), Computer Equipment <5000 \$3.0 (100.0%) and Gas And Diesel Fuel ISF \$41.1 (100.00%).

Other Charges increased as a result of an increase in Interfund Expense \$258.2 (25.9 %) offset by a decrease in Depreciation Expense of \$140.4 (10.3%).

Overall revenues decreased by \$732.2 (13.4%), primarily as a result of decreased Usage Charges recovered through the variable rate in the Transportation Division of \$2,369.8 (48.4%) and a decrease in Insurance Recoveries of \$59.7 (100.0); offset by increased Investment Income of \$21.0 (66.8%), Depreciation Recovery ISF of \$1,222.4 (new for FY18/19), Other Interfund Revenue ISF of \$440.3 (94.2%), Contract Revenue of \$5.9 (27.5%) and Miscellaneous Revenue of \$7.6 (100.0%).

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

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### Accomplishments

1. Completed installation of Telematics and user training. Onboard hardware installed on 887 vehicles for 13 Agencies transmitting vehicle data that is processed by specialized software and is available to users through a web-based management system designed to increase safe driving practices and reduce fuel costs.
  2. Launched “new” online preventive maintenance (PM) scheduler, phase one, replacing inefficient no appointment practice. New web based appointment system allows customers to set appointments online, issues reminders and reschedules no shows. Allows Fleet to load level demand to match capacity for a technician-ready appointment, while reducing workload spikes and overtime.
  3. Implemented point based replacement software as the new standard for asset replacement decisions. Points system will assign point values based on Use, Age, Maintenance History, Sever Service, and Total Cost of Ownership. Considerable savings in the form of delayed replacements is expected over the existing policy of replacing by strictly age and/or miles. Pending final approval from CEO’s office.
  4. Ongoing – Fleet and utilization study by consultant group to identify cost savings and efficiencies.
    - o First step, viability of County maintaining a Fleet department was determined to be of significant benefit to the County with Fleet costs below reported market averages and especially competitive in its geographic location.
    - o Second step, a utilization review will be conducted by consultant with recommendations made to CEO’s office.
  5. Ongoing - Intern program with Oxnard college:
    - a. Implemented to promote the automotive industry as a career option for young men and women as the County and Fleet give back to the community. Interns working in both automotive and body shop assisting fleet operations.
  6. Ongoing – Industry participation to measure performance against local and national fleets:
    - b. Participation in Gold Coast Fleet Association.
    - c. MEMA
    - d. Conventions locally and nationally.
    - e. Seminars
  7. Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Heavy Equipment Services is currently compliant until January 2022.
  8. Ongoing - Developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel vehicles, car sharing and the use of Renewable Diesel significantly lowering vehicle emissions.
- Awards
- Leading Fleets Award
  - Green Fleet Award
  - CGSA County General Services Association Team Award
  - Risk Management Award of Distinction
  - ASE Certification 9th Consecutive Year

### Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
  2. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of 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. Ongoing – State mandated removal of single wall below ground fuel tanks at the Government Center. Secure funding as well as increase fuel capacity to accommodate first responders during a County emergency or natural disaster.
  4. Launched phase two of the “new” online preventive maintenance (PM) scheduler. Move to a while you wait preventative maintenance on smaller services to reduce customer downtime and increase service levels. Build out waiting area enabling customers to work while waiting to reduce unproductive time.
  5. Reorganization of Fleet Parts department where both technology and economies of scale will be leveraged to create a modern supply chain.
    - o Strategic vendor will replace up to 104 individual vendors.
    - o Need to hire (2) additional FTE’s eliminated.
    - o Electronic stock orders and inventory management.
    - o Invoice reduction from 6,000+ invoices per year to approx. 400 invoices.
    - o Inventoried parts reduction.
    - o Elimination of overtime.
  6. Web based pre and post trip safety inspection for Heavy Equipment transitioning from paper to electronic storage of legal documents.
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**GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT**

**Budget Unit 4550, Fund I200**

**David Sasek, Director of General Services Agency**

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**Future Program/Financial Impacts**

The County fleet has expanded in recent years. Overall, increased vehicle counts, vehicle and parts inflation, possible Federal legislation and labor costs have increased costs to Fleet customers. Four projects are currently in place or will begin in an effort to reduce these costs.

- Telematics.
- Web based preventative maintenance (PM) scheduler.
- Point based replacement software.
- Reorganization of Fleet parts department

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Average PM A Time Heavy Equipment	Hours	3	3	3	3	2
Comebacks	Percent	3	2	2	1	2
Direct Labor by Technician (30 day)	Hours	72	74	72	69	72
Equipment Uptime	Percent	95	90	95	95	95
Open Work Orders by Department	Percent	100	122	100	41	100
Overdue PM's	Percent	10	17	15	20	15
Pending Parts Requests	Amount	250	348	250	848	225
PM Cycle Time Open to Finish	Percent	70	63	70	90	75
PM Cycle Time Open to Start	Percent	75	54	75	95	80

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00134	Fleet Customer Service Sprvr	2,556	3,657	1.00	1
00801	Garage Attendant	1,064	1,474	1.00	1
00865	Heavy Equip Mechanic II	2,504	2,625	5.00	5
00869	Heavy Equip Service Wkr	1,356	1,725	3.00	3
01633	Senior Heavy Equip Mechanic	2,661	2,789	2.00	2
	<b>TOTAL</b>			<b>12.00</b>	<b>12</b>

**GENERAL SERVICES AGENCY - GSA FLEET SERVICES**

**Budget Unit 4570, Fund I210**

**David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,605,841	4,171,803	3,310,956	4,098,577	(73,226)
SERVICES AND SUPPLIES	6,018,657	8,010,842	7,130,237	7,878,497	(132,345)
OTHER CHARGES	5,218,670	5,467,687	6,005,983	5,412,501	(55,186)
FIXED ASSETS	10,535,464	6,511,141	4,187,502	7,688,598	1,177,457
TOTAL EXPENDITURES	24,378,632	24,161,473	20,634,678	25,078,173	916,700
REVENUE USE OF MONEY AND PROPERTY	24,875	21,726	44,277	24,875	3,149
CHARGES FOR SERVICES	10,069,289	11,344,517	10,783,551	10,693,466	(651,051)
MISCELLANEOUS REVENUES	3,758,143	4,813,179	4,519,698	5,350,064	536,885
OTHER FINANCING SOURCES	970,390	311,858	1,065,489	-	(311,858)
TOTAL REVENUES	14,822,697	16,491,280	16,413,015	16,068,405	(422,875)
NET COST	<b>9,555,935</b>	<b>7,670,193</b>	<b>4,221,663</b>	<b>9,009,768</b>	<b>1,339,575</b>
FULL TIME EQUIVALENTS	-	36.00	-	40.00	4.00
AUTHORIZED POSITIONS	-	36	-	40	4

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4571 - GSA FLEET SERVICES	25,078,173	16,068,405	9,009,768	40.00
<b>Total</b>	<b>25,078,173</b>	<b>16,068,405</b>	<b>9,009,768</b>	<b>40.00</b>

**GENERAL SERVICES AGENCY - GSA FLEET SERVICES****Budget Unit 4570, Fund I210****David Sasek, Director of General Services Agency****4571 - GSA FLEET SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,605,841	4,171,803	3,310,956	4,098,577	(73,226)
SERVICES AND SUPPLIES	6,018,657	8,010,842	7,130,237	7,878,497	(132,345)
OTHER CHARGES	5,218,670	5,467,687	6,005,983	5,412,501	(55,186)
FIXED ASSETS	10,535,464	6,511,141	4,187,502	7,688,598	1,177,457
TOTAL EXPENDITURES	24,378,632	24,161,473	20,634,678	25,078,173	916,700
REVENUE USE OF MONEY AND PROPERTY	24,875	21,726	44,277	24,875	3,149
CHARGES FOR SERVICES	10,069,289	11,344,517	10,783,551	10,693,466	(651,051)
MISCELLANEOUS REVENUES	3,758,143	4,813,179	4,519,698	5,350,064	536,885
OTHER FINANCING SOURCES	970,390	311,858	1,065,489	-	(311,858)
TOTAL REVENUES	14,822,697	16,491,280	16,413,015	16,068,405	(422,875)
NET COST	<b>9,555,935</b>	<b>7,670,193</b>	<b>4,221,663</b>	<b>9,009,768</b>	<b>1,339,575</b>
FULL TIME EQUIVALENTS	-	36.00	-	40.00	4.00
AUTHORIZED POSITIONS	-	36	-	40	4

**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 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$260.0 (1.5%) from the prior year Adopted Budget. This is primarily due to decreases in Salaries and Benefits of \$73.2 (1.8%), Services & Supplies of \$133.3 (1.7%), and Other Charges of \$54.4 (1.0%)

Salaries and Benefits decreased primarily as a result of unfunding three positions offset by increased Workers Compensation expense.

Services & Supplies decreased primarily due to decreases in Maintenance Supplies of \$514.8 (19.0%) and Gas and Diesel Fuel ISF of \$101.1 (100.0%); offset by increases in Communications of \$85.6 (63.1%) and Gas and Diesel Fuel Non-ISF of \$399.2 (11.6%).

Other Charges decreased primarily due to an increase in the Interfund Expense of \$33.8 (6.1%) and the addition of new charges for Interest on Other Long Term Debt \$95.0 (100.0%); offset by a decrease in Depreciation Expense \$184.0 (3.8%).

Overall revenues increased \$46.4 (0.3%) from the prior year Adopted Budget. This is primarily due to increases in Transportation Division of \$437.9 (13.8%), Other Interfund Revenue \$239.5 (32.4%) and Other Sales of \$533.4 (14.1%); offset by decreases in Contract Revenue of \$72.7 (37.9%), Depreciation Recovery of \$193.6 (4.2%), Other Interfund Revenue ISF of \$588.7 (27.6%), and Insurance Recoveries of \$311.9 (100%).

## GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

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### Accomplishments

1. Completed – Installation of Telematics and user training. Onboard hardware installed on 887 vehicles for 13 Agencies transmitting vehicle data that is processed by specialized software and is available to users through a web-based management system designed to increase safe driving practices and reduce fuel costs.
2. Launched – “New” online preventive maintenance (PM) scheduler phase one, replacing inefficient no-appointment practice. New web-based appointment system allows customers to set appointments online, issues reminders, and reschedules no-shows. Allows Fleet to load level demand to match capacity for a technician-ready appointment while reducing workload spikes and overtime.
3. Implemented – Point-based replacement software as the new standard for asset replacement decisions. Points system will assign point values based on Use, Age, Maintenance History, Severity of Service, and Total Cost of Ownership. Considerable savings in the form of delayed replacements is expected over the existing policy of replacing by strictly age and/or miles. Pending final approval from CEO's office.
4. Ongoing – Fleet and utilization study by consultant group to identify cost savings and efficiencies.
  - a. First step: Viability of County maintaining a Fleet department was determined to be of significant benefit to the County with Fleet costs below reported market averages and especially competitive in its geographic location.
  - b. Second step: A utilization review will be conducted by consultant with recommendations made to CEO's office.
5. Ongoing - Intern program with Oxnard college:
  - a. Implemented to promote the automotive industry as a career option for young men and women as the County and Fleet give back to the community. Interns are working in both automotive and body shop assisting Fleet Operations.
6. Ongoing – Industry participation to measure performance against local and national fleets:
  - a. Participation in Gold Coast Fleet Association.
  - b. MEMA
  - c. Conventions locally and nationally.
  - d. Seminars
7. Ongoing – Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Heavy Equipment Services is currently compliant until January 2022.
8. Ongoing – Developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel vehicles, car sharing and the use of Renewable Diesel significantly lowering vehicle emissions

### Awards

- Leading Fleets Award
- Green Fleet Award
- CGSA County General Services Association Team Award
- Risk Management Award of Distinction
- ASE Certification 9th Consecutive Year

## GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

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### Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of upfit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit, hurting small cities with limited law enforcement handicapped with inadequate vehicles. GSA Fleet has added/trained EVT, ETA and FCC specialists and seeks to increase capacity. As a County, we have a mandate to support cities and agencies operating within our borders. Now, governments outside the County rely on us for help as well.
3. Ongoing – State mandated removal/replacement of single wall, below-ground fuel tanks at the Government Center. Fleet is working to secure funding. This project will also increase fuel capacity to accommodate first responders during a County emergency or natural disaster.
4. Launch phase two of the “new” online preventive maintenance (PM) scheduler. Move to a while you wait preventative maintenance on smaller services to reduce customer downtime and increase service levels. Build out waiting area enabling customers to work while waiting to reduce unproductive time.
5. Reorganization of Fleet Parts department where both technology and economies of scale will be leveraged to create a modern supply chain.
  - o Strategic vendor will replace up to 104 individual vendors.
  - o Need to hire (2) additional FTE's eliminated.
  - o Electronic stock orders and inventory management.
  - o Invoice reduction from 6,000+ invoices per year to approx. 400 invoices.
  - o Inventoried parts reduction.
  - o Elimination of overtime.

### Future Program/Financial Impacts

The County fleet has expanded in recent years. Overall, increased vehicle counts, vehicle and parts inflation, possible Federal legislation and labor costs have increased costs to Fleet customers. Four projects are currently in place or will begin in an effort to reduce these costs.

- Telematics.
- Web based preventative maintenance (PM) scheduler.
- Point based replacement software.
- Reorganization of Fleet parts department.

### Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Average PM A Time Transportation	Hours	2	1	2	1	2
Comebacks	Percent	3	3	2	1	2
Direct Labor by Technician (30 day)	Hours	72	71	72	69	72
Equipment Uptime	Percent	95	90	95	82	95
Open Work Orders by Department	Percent	100	122	100	63	100
Overdue PM's	Percent	10	17	15	20	15
Pending Parts Requests	Amount	250	348	225	848	225
PM Cycle Time Open to Finish	Percent	70	63	75	56	75
PM Cycle Time Open to Start	Percent	75	54	80	80	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 2018-19	
				FTE	ATH
00042	Body/Paint Mechanic	2,384	2,498	3.00	3
00091	Senior Auto Mechanic	2,496	2,616	3.00	3
00133	Fleet Operations Supervisor	2,556	3,657	1.00	1
00251	Auto Mechanic II	2,386	2,500	10.00	10
00253	Auto Service Worker	1,178	1,648	2.00	2
00387	Automotive Systems Tech III	1,882	2,372	4.00	4
00551	Senior Body/Paint Mechanic	2,496	2,616	2.00	2
00569	Technical Specialist IV-PH	1,524	2,133	1.00	1
00613	Manager-Transport/Heavy Equip	3,688	5,163	1.00	1
00767	Deputy Director Gen Svcs Agcy	4,089	5,726	1.00	1
00801	Garage Attendant	1,064	1,474	2.00	2
01024	Office Systems Coordinator III	2,402	3,369	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01707	Staff/Services Specialist I	2,291	3,284	1.00	1
01710	Staff/Services Manager II	2,957	4,140	1.00	1
01712	Parts Specialist	1,378	1,928	3.00	3
01714	Senior Parts Specialist	1,447	2,021	1.00	1
	<b>TOTAL</b>			<b>40.00</b>	<b>40</b>

**GENERAL SERVICES AGENCY - GSA ADMINISTRATION**

**Budget Unit 4600, Fund I220**

**David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,714,128	3,128,214	2,830,223	3,202,635	74,421
SERVICES AND SUPPLIES	673,997	745,262	664,366	738,184	(7,078)
OTHER CHARGES	17,053	16,056	19,101	19,083	3,027
FIXED ASSETS	76,998	1,050,000	-	1,050,000	-
OTHER FINANCING USES	(680,360)	(779,441)	(779,441)	(852,061)	(72,620)
TOTAL EXPENDITURES	2,801,816	4,160,091	2,734,249	4,157,841	(2,250)
FINES FORFEITURES AND PENALTIES	29,598	30,000	27,223	30,000	-
REVENUE USE OF MONEY AND PROPERTY	91,409	68,124	100,119	81,124	13,000
CHARGES FOR SERVICES	2,594,248	2,811,964	2,481,908	2,946,718	134,754
MISCELLANEOUS REVENUES	27	-	-	-	-
TOTAL REVENUES	2,715,282	2,910,088	2,609,250	3,057,842	147,754
NET COST	<b>86,534</b>	<b>1,250,003</b>	<b>124,999</b>	<b>1,099,999</b>	<b>(150,004)</b>
FULL TIME EQUIVALENTS	-	26.00	-	26.00	-
AUTHORIZED POSITIONS	-	26	-	26	-

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4601 - GSA ADMINISTRATION	4,157,841	3,057,842	1,099,999	26.00
<b>Total</b>	<b>4,157,841</b>	<b>3,057,842</b>	<b>1,099,999</b>	<b>26.00</b>



**GENERAL SERVICES AGENCY - GSA ADMINISTRATION****Budget Unit 4600, Fund I220****David Sasek, Director of General Services Agency****4601 - GSA ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,714,128	3,128,214	2,830,223	3,202,635	74,421
SERVICES AND SUPPLIES	673,997	745,262	664,366	738,184	(7,078)
OTHER CHARGES	17,053	16,056	19,101	19,083	3,027
FIXED ASSETS	76,998	1,050,000	-	1,050,000	-
OTHER FINANCING USES	(680,360)	(779,441)	(779,441)	(852,061)	(72,620)
TOTAL EXPENDITURES	2,801,816	4,160,091	2,734,249	4,157,841	(2,250)
FINES FORFEITURES AND PENALTIES	29,598	30,000	27,223	30,000	-
REVENUE USE OF MONEY AND PROPERTY	91,409	68,124	100,119	81,124	13,000
CHARGES FOR SERVICES	2,594,248	2,811,964	2,481,908	2,946,718	134,754
MISCELLANEOUS REVENUES	27	-	-	-	-
TOTAL REVENUES	2,715,282	2,910,088	2,609,250	3,057,842	147,754
NET COST	<b>86,534</b>	<b>1,250,003</b>	<b>124,999</b>	<b>1,099,999</b>	<b>(150,004)</b>
FULL TIME EQUIVALENTS	-	26.00	-	26.00	-
AUTHORIZED POSITIONS	-	26	-	26	-

**Program Description**

The General Services Agency (GSA) is comprised of four departments: Administrative Services, Fleet Services, Facilities & Materials and Parks.

GSA Administration provides overall management and technical support services to all operating units of the Agency. The Administrative Services Department includes Procurement, Personnel, Payroll, Budgeting and Accounting, Information Technology, Management Analysis and Auditing. This budget unit also administers 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 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs decreased \$2.2 (0.1%) over the prior year Adopted Budget.

Salaries and Benefits increased \$74.4 (2.4%), Service and Supplies decreased \$7.1 (0.9%) and Depreciation expense increased \$3.0 (18.9%). The increase in Salaries & Benefits is primarily related to impacts from increases in Regular Salaries \$33.3 (1.7%), Group Insurance \$16.8 (6.7%), Retirement \$9.3 (2.1%), Workers Compensation \$7.2 (15.6%) and 401k \$4.1 (10.3%). Services and Supplies decrease is primarily due to decreases in Information Technology \$162.5 (69.5%) and Other Professional Services \$22.0 (52.4%), partially offset by increases in Cost Allocation \$162.3 (206.0%) and Voice Data ISF \$12.3 (28.8%).

**GENERAL SERVICES AGENCY - GSA ADMINISTRATION**

**Budget Unit 4600, Fund I220**

**David Sasek, Director of General Services Agency**

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**Accomplishments**

1. Completed Honeywell Pro-Watch Training, in order to support the Access Control System.
2. Implemented a new video-related server and network installation in support for four HSA facilities.
3. Implemented two new servers for GSA's oVirt/Red Hat Virtualization infrastructure in order to incorporate enterprise features and to allow for expansion as the need arises.
4. Implemented Red Hat Virtualization with Maintenance and Support from Red Hat in April. This project will broaden our support efforts and create a more resilient server environment.
5. Consolidated the various network drive shares throughout GSA into one share.
6. Implemented an agency-wide computer replacement plan.
7. Completed 13 recruitments thus far.
8. GSA HR onboarded 53 new hires including regular, intermittent, extra help, student workers.
9. The GSA Employee Handbook was updated.
10. Continued revisions on Human Resources Office Assistant III manual.
11. GSA has a 98% compliance rate for Discrimination Prevention Refresher training and are working on increasing our compliance rate for Workplace Security Refresher.
12. The GSA Reception desk (in conjunction with Parks) handled over 7,849 phone calls for the Parks Department.
13. The GSA Reception desk processed a total of 338 citations (parking violations) for 2017 including 27 for CHP, 29 for Sheriff, 90 for Parks and 192 for GSA Facilities.
14. Transitioned the billing system from Access to SQL driven Service Now, facilitating over \$70,000,000 in transactions annually.
15. Completed 8 CSA Audits with an exemplary status.
16. Worked with PWA, ACO and the State to revise the ISF rate methodology for Heavy Equipment.
17. Provided support for Fleet Mercury Feasibility study.
18. Provided analysis for new HCA Maintenance contract.
19. Provided Thomas Fire support and data for recovery of funds.

**Objectives**

1. Implement a new Data Protection (Backup) Solution that will work more with Red Hat Virtualization, as well as being more automated (as far as backing up new servers; to avoid missing newly created servers).
  2. Implement a new large capacity storage server for virtual servers.
  3. Update the General Services Agency Personnel home page.
  4. Increase the compliance rate on Workplace Security (transitioned from 4 year refresher to a 2 year refresher.)
  5. Developed detailed quarterly customer statements from the Service Now billing system.
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**GENERAL SERVICES AGENCY - GSA ADMINISTRATION**

**Budget Unit 4600, 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.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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	19,512	12,500	18,146	16,600
Invoices paid per Accounting Assistant	Number	6,205	6,205	6,200	6,200	6,200

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	1.00	1
00033	Administrative Officer II	2,889	4,045	1.00	1
00404	Accounting Assistant II	1,346	1,884	3.00	3
00405	Senior Accounting Assistant	1,481	2,073	2.00	2
00648	Senior Accounting Technician	1,748	2,451	2.00	2
00764	Director General Services Agy	5,446	7,625	1.00	1
00767	Deputy Director Gen Svcs Agy	4,089	5,726	1.00	1
00811	Accountant II	2,132	2,985	2.00	2
00812	Senior Accountant	2,346	3,284	3.00	3
00813	Principal Accountant	2,694	3,771	1.00	1
00947	Manager, Accounting II	3,449	4,829	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	1.00	1
01272	Clerical Service Manager	2,120	2,968	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01347	Office Assistant IV	1,391	1,946	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
<b>TOTAL</b>				<b>26.00</b>	<b>26</b>

**GENERAL SERVICES AGENCY - GSA PROCUREMENT**

**Budget Unit 4620, Fund I220**

**David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,383,118	1,504,451	1,394,752	1,436,193	(68,258)
SERVICES AND SUPPLIES	1,552,248	1,693,834	1,547,549	1,834,020	140,186
OTHER CHARGES	-	-	-	11,250	11,250
FIXED ASSETS	-	450,000	-	450,000	-
OTHER FINANCING USES	429,739	531,792	531,792	555,758	23,966
TOTAL EXPENDITURES	3,365,106	4,180,077	3,474,093	4,287,221	107,144
CHARGES FOR SERVICES	3,573,185	3,706,430	3,472,796	3,655,237	(51,193)
MISCELLANEOUS REVENUES	49,701	21,000	56,042	49,701	28,701
TOTAL REVENUES	3,622,886	3,727,430	3,528,838	3,704,938	(22,492)
NET COST	<b>(257,780)</b>	<b>452,647</b>	<b>(54,745)</b>	<b>582,283</b>	<b>129,636</b>
FULL TIME EQUIVALENTS	-	14.00	-	13.00	(1.00)
AUTHORIZED POSITIONS	-	14	-	13	(1)

**Budget Unit Description**

Procurement is managed by GSA Administration. Procurement purchases goods and services through competitive processes including the issuance and evaluation of written bids, proposals, quotations, and cooperative agreements. It also disposes of surplus property and administers the Enterprise Print program. Procurement provides contract management services including negotiation, review and contract administration. It manages, on behalf of the enterprise and specific agency customers, the competitive bid process (RFBs) and prepares requests for proposals (RFPs), including development, analysis and evaluation. Procurement also provides financial data research services, ensures certificate of insurance compliance, supports e-commerce, issues purchase orders, and manages the procurement card program.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4621 - PURCHASING	4,287,221	3,704,938	582,283	13.00
<b>Total</b>	<b>4,287,221</b>	<b>3,704,938</b>	<b>582,283</b>	<b>13.00</b>

**GENERAL SERVICES AGENCY - GSA PROCUREMENT****Budget Unit 4620, Fund I220****David Sasek, Director of General Services Agency****4621 - PURCHASING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,383,118	1,504,451	1,394,752	1,436,193	(68,258)
SERVICES AND SUPPLIES	1,552,248	1,693,834	1,547,549	1,834,020	140,186
OTHER CHARGES	-	-	-	11,250	11,250
FIXED ASSETS	-	450,000	-	450,000	-
OTHER FINANCING USES	429,739	531,792	531,792	555,758	23,966
TOTAL EXPENDITURES	3,365,106	4,180,077	3,474,093	4,287,221	107,144
CHARGES FOR SERVICES	3,573,185	3,706,430	3,472,796	3,655,237	(51,193)
MISCELLANEOUS REVENUES	49,701	21,000	56,042	49,701	28,701
TOTAL REVENUES	3,622,886	3,727,430	3,528,838	3,704,938	(22,492)
NET COST	<b>(257,780)</b>	<b>452,647</b>	<b>(54,745)</b>	<b>582,283</b>	<b>129,636</b>
FULL TIME EQUIVALENTS	-	14.00	-	13.00	(1.00)
AUTHORIZED POSITIONS	-	14	-	13	(1)

**Program Description**

PROCUREMENT: Purchases materials, supplies, furnishings and other personal property necessary to conduct business at County offices and designated special districts. Negotiates and executes equipment service contracts, provides local business outreach services, coordinates local government cooperative purchases and disposes of surplus property. Issues procurement credit cards and provides cardholder training. Provides procurement orientation and training to County agencies/departments.

ENTERPRISE PRINT SERVICES (formerly 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 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$107.1 (2.9%).

Salaries & Employee Benefits decreased \$68.3 (4.5%), Services and Supplies increased \$140.2 (8.3%), Other Charges increased \$11.3 (100%), and Intrafund allocations increased \$24.0 (4.5%).

The increase in Services and Supplies is primarily due to Miscellaneous Office Expense \$77.0 (100%), Rent and Leases Equipment Non-County \$27.5 (2.0%), and Cost Allocation Plan \$16.7 (113.6%). The increase in Other Charges consists of Depreciation Expense for new cubicles.

Total revenues decreased \$22.5 (0.6%).

Financing is available within the fund to support net operating costs if necessary.

**Accomplishments**

1. Procurement implemented a new solicitation and contracting module to better support customers through ease of use that will provide for improved competition and better contract management including workload planning.
2. Procurement automated the tracking and requests for certificates of insurance.
3. Received our 18th consecutive "Achievement of Excellence in Procurement" Award.

**GENERAL SERVICES AGENCY - GSA PROCUREMENT****Budget Unit 4620, Fund I220****David Sasek, Director of General Services Agency**

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**Objectives**

1. Streamline business process.
2. Complete process improvement Kaizen on the Requisition process.
3. Re-procurement of Enterprise Print Services (formerly Convenience Copier).

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Number of Turn-Around business days from receipt to issuance of Purchase Order	Days	10	11	9	9	8

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00033	Administrative Officer II	2,889	4,045	1.00	1
00459	Manager-Materials	3,607	5,050	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01431	Purchasing Technician	1,303	1,824	3.00	3
01573	Senior Buyer	1,777	2,485	3.00	3
01607	Principal Buyer	1,881	2,609	4.00	4
	<b>TOTAL</b>			<b>13.00</b>	<b>13</b>

**GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**

**Budget Unit 4640, Fund I220**

**David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,552,950	3,035,101	2,745,561	3,109,191	74,090
SERVICES AND SUPPLIES	3,853,196	3,898,929	3,576,090	3,758,487	(140,442)
OTHER CHARGES	381,248	447,473	423,692	397,013	(50,460)
FIXED ASSETS	19,376	27,000	5,434	67,750	40,750
OTHER FINANCING USES	94,258	81,905	81,905	137,289	55,384
TOTAL EXPENDITURES	6,901,028	7,490,408	6,832,682	7,469,730	(20,678)
CHARGES FOR SERVICES	7,057,188	7,465,039	6,706,280	7,393,951	(71,088)
MISCELLANEOUS REVENUES	173,234	170,750	144,639	229,228	58,478
OTHER FINANCING SOURCES	339	-	-	-	-
TOTAL REVENUES	7,230,761	7,635,789	6,850,919	7,623,179	(12,610)
NET COST	<b>(329,733)</b>	<b>(145,381)</b>	<b>(18,237)</b>	<b>(153,449)</b>	<b>(8,068)</b>
FULL TIME EQUIVALENTS	-	36.00	-	35.00	(1.00)
AUTHORIZED POSITIONS	-	36	-	35	(1)

**Budget Unit Description**

Business Support Services is the County's premier choice for document and distribution services. The division administers and staffs business solutions leveraging County business volume and shared staff expertise. County customers achieve discounts and labor savings across centralized and scalable logistic platforms within Document and Mail Services, Business Process Automation, Data Analytics, Records and Scan Centers, Courier networks, and Warehouse and Surplus operations.

Business Support Services delivers business solutions to move both physical and electronic logistics. The County-wide courier distribution network reduces transportation and fuel costs. The Record Center saves office space while ensuring business continuity and retention schedule compliance. The Scan Center offers full-service solutions to quickly and easily convert paper documents into electronic documents and data. Process automation develops new paperless workflows and document libraries with both version control and security. Data Analytics, meanwhile, links e-form and application data into actionable business intelligence.

All Business Support programs aim to meld technology and innovation with staff expertise and great customer service.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4641 - DOCUMENT MANAGEMENT	3,591,007	3,578,892	12,115	20.00
4643 - WAREHOUSE/DISTRIBUTION SERVICES	1,046,183	977,613	68,570	7.00
4645 - MAIL CENTER	2,832,540	3,066,674	(234,134)	8.00
<b>Total</b>	<b>7,469,730</b>	<b>7,623,179</b>	<b>(153,449)</b>	<b>35.00</b>

**GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT****Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency****4641 - DOCUMENT MANAGEMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,595,437	1,915,362	1,761,963	1,771,894	(143,468)
SERVICES AND SUPPLIES	1,313,342	1,253,356	1,178,423	1,366,582	113,226
OTHER CHARGES	254,149	299,255	281,985	258,566	(40,689)
FIXED ASSETS	19,376	27,000	5,388	38,500	11,500
OTHER FINANCING USES	134,177	140,247	140,247	155,465	15,218
TOTAL EXPENDITURES	3,316,481	3,635,220	3,368,006	3,591,007	(44,213)
CHARGES FOR SERVICES	3,348,612	3,549,297	3,304,670	3,578,892	29,595
OTHER FINANCING SOURCES	339	-	-	-	-
TOTAL REVENUES	3,348,951	3,549,297	3,304,670	3,578,892	29,595
NET COST	<b>(32,470)</b>	<b>85,923</b>	<b>63,336</b>	<b>12,115</b>	<b>(73,808)</b>
FULL TIME EQUIVALENTS	-	21.00	-	20.00	(1.00)
AUTHORIZED POSITIONS	-	21	-	20	(1)

**Program Description**

Document Services supports document workflows from creation to capture. County-wide volume and technology is leveraged to deliver documents and data with greater efficiency and reduced cost. With on-time delivery and expertise linked to the customer mission, Document Service staff is uniquely positioned to create value and improve staff productivity across the Enterprise.

Graphic Design consulting improves County communications, and offers web design, banner, poster, and event displays, marketing campaigns, and omni-channel output. GSA Graphics offers document management and production services. High volume black-and-white and color printing output is available through the online application VCPrint with paper, envelope and bindery options. The print-to-mail program (P2M) automates direct mail and letter production with auxiliary folding, inserting, tabbing, and inkjet fulfilment. All mail processed achieves USPS Presort postage savings with improved address data quality.

Document Services utilizes DocuShare, an Electronic Content Management (ECM) platform. Subscribers can access a secure web-based digital document library allowing users to share, edit, and index documents. With a powerful and intuitive search engine, users can quickly share and find information from both paper and digital sources. Content integrations include Microsoft SharePoint, ECM, Laser Fiche, and many more.

Business Process Automation: Transform routines into automated solutions with e-form design and data capture. Eliminate paper handling with rules-based processing. Form capture allows report automation and data visualizations so customers can make better decisions.

The GSA Record Center provides document storage for departmental office documents. Records are coded to include proper compliance and record retention policies. On-demand scanning and ECM integrations are available through the GSA Scan Center and digital mailroom facility.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$55.7 (1.5%) from the prior year Adopted Budget.

Salaries & Employee Benefits decreased \$143.5 (7.5%), Services & Supplies increased by \$113.2 (9.0%), Other Charges decreased by \$40.7 (13.6%), and Intrafund Allocations increased \$15.2 (10.9%).

The decrease in Salaries & Employee Benefits is primarily due shifting salary allocations between Business Support units \$108.2 (48.4%) and a decrease in regular salaries \$37.9 (3.5%). The increase in Services & Supplies is primarily due to Cost Allocation Plan \$67.3 (107.2%), Software Maintenance Agreements \$27.3 (34.4%), Computer Equipment <5000 \$9.5 (52.8%).

Total Revenues increased \$29.6 (0.8%).



## GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

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### Accomplishments

1. Deployed the "Report of Occupational Injury" RM-75 investigation workflow across all HCA Safety Officers and introduced web-based data analytics and trend reporting to support OSHA compliance and improved safety program administration.
2. Automated Invoice Processing (AIM) captured over 50% of County-wide invoices. AIM automates data capture and invoice routing to stage work for VCFMS. Customers achieve on-time payments with invoice cycle times of less than 30 days. Value-added products include automated approvals, invoice visibility and accrual reporting.
3. E-Form and workflows support patient safety initiatives across VCMC and Ambulatory Care, with over 5,000 incidents recorded for analysis and peer review.
4. DocuShare management and automated packet production reduced HSA staff labor by 3 FTE equivalents.
5. Implementation of new Record Center Standard Operating Procedures and customer portal. WiFi and scanning tools reduced internal cycle-count inventory labor by 181 hours.
6. Modified web-service platforms and billing modules to support VCFMS cost accounting and program level descriptions with imports into Service Now application.
7. Upgrade of web-to-print application VCPrint to new operating system and version.
8. Launch of countywide e-mail blast to promote and introduce business services.
9. Graphic Design:
  - a. VCMC Hospital Replacement Wing (HRW) Project  
Project Design and Management included the Training Resource Guide, Facility Pocket Guide, FLS Tour Script, OR Path of Travel Poster, Patient Board Posters, and Parking Signs. By utilizing GSA print brokerage services, HCA saved \$20,000 in printing/production costs. With GSA Graphics creating and producing items for the project, branding consistency was maintained, quality was ensured, and compliance was aided with documentation and creative design.
  - b. Agricultural Commissioner's Crop Report  
Partnered with the Agricultural Commissioner's Office to produce the annual County of Ventura Crop Report. This report is mandated by the California Department of Food & Agriculture, and must be annually reviewed and approved by the Ventura County Board of Supervisors.
  - c. Public Health Smoke Free Campus Signage & Collateral  
Working for the Public Health Department, County-wide signage and collateral materials announcing the new smoke-free status of all County buildings.

### Other Notable Projects

- Budget and Rate Development documents for the Auditor-Controller's Office, including the CAFR report.
  - GSA eProcurement – VC VIP logo creation for new Vendor Information Portal website.
  - HCA One Stop / Care Pod Launch Event – Designed two 10'x10' pop-up tents, event tablecloths, and bilingual event flyer.
  - Sheriff's OES Hazard Zone Brochure & Mailing – Design, print and mail the bilingual oversize brochures alerting Ventura County residents to flood and debris flow threats.
  - VCAAA: Living Within Your Means Workbook, Tax Prep Poster.
  - EMS Master the Disaster 2017 materials: presentation folder, posters, agenda, flyers.
  - VC Library: Summer Reading Program brochure, EN-SP flyer, button
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**GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**

**Budget Unit 4640, Fund I220**

**David Sasek, Director of General Services Agency**

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**Objectives**

1. Schedule and host annual Open House and targeted Customer Seminars.
2. Website Upgrades: create and revise new content while improving the user experience and customer onboarding process.
3. Increase AIM Accounts Payable market share to 70% and offer value-added data integrations to include queue monitoring, budget tracking, and multi-level approvals.
4. Coordinate with Record's Management customers to review compliance with record retention schedules. Apply record series and retention schedules at the point of input. Track and record reduced vendor costs for Record's customers.
5. Conduct technical review and value-stream analysis with customers to achieve 100% QC compliance by completing MRDF and 2D QC barcoding for all P2M output.
6. Scale Business Analytics as a new line-of-business and service offering. With integrated dashboard displays and improve accessibility, county customers can reduce Excel driven work routines and gain business insights or improved accountability.
7. Upgrade DocuShare to current application version, 7.1.
8. Add-on variable data module to VCPrint.
9. Automate and migrate internal KPI reporting with GSA Analytics.
10. Complete scheduled LSS portfolio, including document design and process automation for GSA HR on-boarding process.

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Customer Satisfaction Survey results scale (1-5)	Scale (1-5)	5	4	4	4	5
Digital Documents Printed on Demand	Number	14,000,000	12,788,021	14,000,000	12,223,989	14,000,000
Document Images Captured	Number	4,000,000	4,003,309	4,250,000	3,605,033	4,000,000
Integrated Variable Data Output Transactions	Number	1,200,000	1,535,059	1,500,000	1,389,406	1,400,000
Record Boxes Stored	Number	55,000	68,903	65,100	70,000	73,100
VC Print Online Items	Order Line	7,500	7,952	7,500	7,555	7,500
VC Print Online Orders	Orders	4,000	4,165	4,000	4,569	4,500

**GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**

**Budget Unit 4640, Fund I220**

**David Sasek, Director of General Services Agency**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00151	Graphics Technician IV	2,076	2,273	3.00	3
00152	Graphics Technician III	1,981	2,176	3.00	3
00153	Graphics Technician II	1,746	2,057	5.00	5
00569	Technical Specialist IV-PH	1,524	2,133	2.00	2
01359	Records Technician II	1,246	1,743	3.00	3
01360	Records Technician III	1,340	1,873	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	2.00	2
01711	Staff/Services Manager III	3,172	4,441	1.00	1
	<b>TOTAL</b>			<b>20.00</b>	<b>20</b>

**GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT****Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency****4643 - WAREHOUSE/DISTRIBUTION SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	283,768	453,854	397,194	635,663	181,809
SERVICES AND SUPPLIES	507,242	383,268	373,212	457,177	73,909
OTHER CHARGES	47,169	59,700	51,500	50,944	(8,756)
FIXED ASSETS	-	-	46	29,250	29,250
OTHER FINANCING USES	(145,242)	(171,818)	(171,818)	(126,851)	44,967
TOTAL EXPENDITURES	692,937	725,004	650,134	1,046,183	321,179
CHARGES FOR SERVICES	698,564	700,494	595,078	748,385	47,891
MISCELLANEOUS REVENUES	173,234	170,750	144,639	229,228	58,478
TOTAL REVENUES	871,798	871,244	739,717	977,613	106,369
NET COST	<b>(178,861)</b>	<b>(146,240)</b>	<b>(89,583)</b>	<b>68,570</b>	<b>214,810</b>
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 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$291.9 (40.3%) from the prior year Adopted Budget. Salaries & Employee Benefits increased by \$181.8 (40.1%), Services & Supplies increased by \$73.9 (19.3%), Other Charges decreased by \$8.8 (14.7%) and Intrafund Allocations decreased by \$45.0 (26.2%).

The increase in Salaries & Employee Benefits is primarily due to a shift in the salary allocations to another unit \$111.2 (33.0%), Salaries \$24.4 (5.1%), Retiree Health \$12.6 (100.0%), Extra Help \$11.7 (348.9%), and Workers Compensation \$9.0 (56.2%). The increase in Services & Supplies is primarily due to an increase in Cost Allocation Plan \$45.4 (100.0%), Facilities Square Footage \$19.5 (24.9%) and Temporary Help \$10.0 (100%).

Total Revenues increased \$106.4 (12.2%).

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**

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### **Accomplishments**

1. Surplus operation sales exceed \$1.0 million, driven largely by vehicle auction sales. With a staff of two FTE employees managing the county's waste stream and surplus assets, the program continues to generate a high value return and responsible waste stream management.
2. Vehicle Sales remain strong with a projection of 170 vehicle sales for FY17-18.
3. Shared Services Expansion: Calleguas Municipal Water District joined the Surplus Program with 10 Calleguas vehicles sold (\$48,713.77) to-date.
4. Consolidated Custodial Warehouse services with Business Support Warehouse services and Courier network to improve supply chain management and on-site stock monitoring.
5. Hosted Surplus App to improve customer access and streamline staff operations. Reduced maximum turnaround days to complete surplus pickups from seven to five work days, with an average cycle time of three days.
6. Implemented package tracking system upgrade to eliminate manual receiving entries. The new barcode technology eliminated staff labor by 45 – 60 minutes daily.
7. Packaging volume FY estimates: 10,000 packages, 200 pallets, 15,000 envelopes.
8. GSA Warehouse Services assisted the HCA and IT Services Departments by storing electronic supplies and materials for the new VCMC Hospital Wing.
9. Public Surplus ACH automated payment partnership reduced the wait time to receive revenue payments from 60-90 days down to 7-10 days.

### **Objectives**

1. Implement new Inventory Management module to provide enhanced supply chain and asset management reporting.
2. Expand Inventory Management Services: Survey and schedule customer needs to evaluate offsite public storage costs and supply chain management vs. internal service.
3. Expand shared service opportunities to other cities and municipalities by surveying surplus and inventory management needs. Partners can leverage County of Ventura scale and staff expertise.
4. Partner with Fleet Services and shared service customers to forecast surplus vehicle volume trends within the budget/rate development cycle.
5. Define staff resource to update Facebook social media site for Public Surplus auctions; determine if site is delivering a market return vs. labor cost to update content.
6. Report and post process improvement savings with the GSA Warehouse consolidation project to the Service Excellence Council.

### **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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Cubic Feet of products under inventory management	Cu. Ft.	150,000	195,519	210,000	198,480	210,000
Customer Satisfaction Survey levels scale (1-5)	Scale (1-5)	4	4	4	4	5
Surplus Auctions Posted per Month	Each	2,000	2,115	3,000	1,463	1,500
Surplus Pickup Requests	Job	1,000	1,125	1,200	804	1,000
Total Surplus Products Reused	Each	2,000	573	2,000	549	550
Total Surplus Value Generated	Dollars	300,000	1,037,300	525,000	1,081,289	850,000

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00317	Warehouse Supervisor	1,586	2,221	1.00	1
00771	Manager-Facilities Maintenance	3,279	4,592	1.00	1
01315	Inventory Management Asst III	1,234	1,726	3.00	3
01332	Management Assistant II	1,459	2,043	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1
	<b>TOTAL</b>			<b>7.00</b>	<b>7</b>

**GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT****Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency****4645 - MAIL CENTER**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	673,744	665,885	586,404	701,634	35,749
SERVICES AND SUPPLIES	2,032,613	2,262,305	2,024,455	1,934,728	(327,577)
OTHER CHARGES	79,929	88,518	90,207	87,503	(1,015)
OTHER FINANCING USES	105,323	113,476	113,476	108,675	(4,801)
TOTAL EXPENDITURES	2,891,609	3,130,184	2,814,542	2,832,540	(297,644)
CHARGES FOR SERVICES	3,010,012	3,215,248	2,806,532	3,066,674	(148,574)
TOTAL REVENUES	3,010,012	3,215,248	2,806,532	3,066,674	(148,574)
NET COST	<b>(118,402)</b>	<b>(85,064)</b>	<b>8,010</b>	<b>(234,134)</b>	<b>(149,070)</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**Program Description**

The Mail Center promotes and provides mail automation services in order to maximize departmental postage discounts. All mail achieves discounted postage; our goal is to automate the mail-stream to achieve maximum postage and labor savings. For internal mail, Mail Center staff sorts and batches incoming U.S. mail and internal brown mail and meters and seals all classes of outgoing U.S. mail. The Mail Center also ensures address quality by filtering data through U.S. Postal Service certified address-processing services, direct address laser imprinting/bar-coding, and print-to-mail automation. In addition, this program manages five courier routes throughout the County with responsibility for the daily delivery of U.S. Mail, brown mail, UPS shipments, GSA Graphics deliveries, warehouse inventory shipments, secured file delivery from the GSA Records Center and special pick-up and delivery as needed.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$297.6 (9.5%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$35.8 (5.4%), Services & Supplies decreased \$327.6 (14.5%) , Other Charges decreased \$1.0 (1.1%) and Intrafund Allocations decreased \$4.8 (4.2%).

Salaries & Employee Benefits increased primarily due to increases in Extra Help \$22.5 (300.0%), Overtime \$16.0 (400.0%). Services and Supplies decreased primarily due to decreases in Postage \$304.6 (15.3%), Equipment Maintenance Contracts \$14.7 (63.3%) and Miscellaneous Expense \$13.9 (81.2%).

Total Revenues decreased \$148.6 (4.6%).

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**

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**Accomplishments**

1. On-boarded new Mail Center Supervisor position.
2. Elimination of Contracted Courier Service - process improvement event resulted in a \$30,000 reduction in costs by optimizing courier network and schedules.
3. Participated in Kaizen event with Health Care Agency to improve, track, and standardize vaccine deliveries to satellite clinic. GSA Business Support began electronic tracking and signature capture of the distribution and delivery of all cold shipments to the VCMC clinics.
4. USPS software enhancements to record and output VCFMS program codes and Service Now billing integrations.
5. Mail Center USPS electronic meter and database integrations to improve account coding. Redesigning process to reduce customer and staff data entry errors.
6. Completed staff cross-training grid between Courier, Media Center, and Mail Center functional duties.

**Objectives**

1. Promote USPS and package address quality services and data integrations to reduce undeliverable mail expenses. Track and record customer savings.
2. Enroll Mail Center Supervisor in regional Postal Customer Council and achieve Executive Mail Center Manager certification through the USPS.
3. Conduct the annual Mail Center Business Seminar to share best practices, postage and letter requirements, and promote improved marketing returns.
4. Evaluate and leverage Courier networks. Schedule departmental reviews with county agencies to evaluate internal courier positions. By leveraging GSA's countywide courier system, customers could achieve savings and value with staff allocations or assignments, vehicle expenses, vehicle utilization, and reduce greenhouse gas emissions.
5. Maintain Document Design training on USPS standards and postage discount options. Obtain USPS promotional discounts for mail piece design featuring emerging technologies such as Near Field Communication, Augmented Reality, and QR Codes.
6. Complete a Value Stream Mapping exercise with GSA Graphics to analyze staff assignments and Quality Control efforts.
7. Review and evaluate investment in mail and package sorting system and robot automation to reduce labor or achieve greater presort mail discounts and manifesting.
8. Invest and deploy dimensional weight scales and scan technologies to achieve USPS, UPS, and FedEx discounts.

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Mail Pieces Processed	Number	4,000,000	4,723,413	4,250,000	4,280,898	4,250,000
Percent of Mail Processed at Full Discount	Percent	50	65	50	65	68
Postage Saved	Dollars	225,000	252,821	225,000	229,136	225,000



GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
01269	Clerical Supervisor I	1,496	2,093	1.00	1
01285	Courier II	1,178	1,645	6.00	6
01286	Courier III	1,268	1,773	1.00	1
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

**GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES****Budget Unit 4660, Fund I220****David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	672,513	717,456	698,535	716,680	(776)
SERVICES AND SUPPLIES	3,904,350	3,885,752	3,935,526	4,393,634	507,882
OTHER CHARGES	271,029	367,404	269,003	272,703	(94,701)
FIXED ASSETS	174,527	120,000	87,223	250,000	130,000
OTHER FINANCING USES	156,362	148,101	148,101	159,013	10,912
TOTAL EXPENDITURES	5,178,782	5,238,713	5,138,388	5,792,030	553,317
FINES FORFEITURES AND PENALTIES	27,284	36,472	25,115	36,259	(213)
REVENUE USE OF MONEY AND PROPERTY	11,398	11,354	11,607	11,398	44
CHARGES FOR SERVICES	5,142,003	4,863,411	5,040,520	5,185,943	322,532
MISCELLANEOUS REVENUES	108,432	58,108	52,680	58,432	324
TOTAL REVENUES	5,289,117	4,969,345	5,129,922	5,292,032	322,687
NET COST	<b>(110,334)</b>	<b>269,368</b>	<b>8,466</b>	<b>499,998</b>	<b>230,630</b>
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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4661 - GSA SPECIAL SERVICES	5,792,030	5,292,032	499,998	5.00
<b>Total</b>	<b>5,792,030</b>	<b>5,292,032</b>	<b>499,998</b>	<b>5.00</b>

**GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES****Budget Unit 4660, Fund I220****David Sasek, Director of General Services Agency****4661 - GSA SPECIAL SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	672,513	717,456	698,535	716,680	(776)
SERVICES AND SUPPLIES	3,904,350	3,885,752	3,935,526	4,393,634	507,882
OTHER CHARGES	271,029	367,404	269,003	272,703	(94,701)
FIXED ASSETS	174,527	120,000	87,223	250,000	130,000
OTHER FINANCING USES	156,362	148,101	148,101	159,013	10,912
TOTAL EXPENDITURES	5,178,782	5,238,713	5,138,388	5,792,030	553,317
FINES FORFEITURES AND PENALTIES	27,284	36,472	25,115	36,259	(213)
REVENUE USE OF MONEY AND PROPERTY	11,398	11,354	11,607	11,398	44
CHARGES FOR SERVICES	5,142,003	4,863,411	5,040,520	5,185,943	322,532
MISCELLANEOUS REVENUES	108,432	58,108	52,680	58,432	324
TOTAL REVENUES	5,289,117	4,969,345	5,129,922	5,292,032	322,687
NET COST	(110,334)	269,368	8,466	499,998	230,630
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 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$423.3 (8.3%).

Salaries & Employee Benefits decreased \$.80 (.1%), Services & Supplies increased \$507.9 (13.1%), Other Charges decreased \$94.7 (25.8%) and Intrafund Allocations increased \$10.9 (7.4%).

The increase in Services & Supplies is primarily due to increases in Facilities Projects \$239.7 (2185.4%), Other Professional Services \$223.7 (6.6%), General Insurance \$30.1 (314.8%) and Software Maintenance Agreements \$30.8 (324.2%), partially offset by a decrease in Computer Equipment <5000 \$15.5 (57.5%).

Total Revenues increased \$322.7 (6.5%)

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

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### Accomplishments

#### Security:

1. Expanded the monitoring program by the following quantities:
  - 44 new card readers
  - 64 new cameras
2. Continue to sponsor security training classes. The program takes advantage of available County in-house resources and provides free security training to all County employees and contractors. GSA Security partnered with DA, EAP, Fire, Sheriff, Simi PD, and FBI. Trained 5,991 employees since 2011 and 546 this year.
3. For the seventh 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 21st position. The ranking takes several factors into account, including workplace violence, threats, security plans, technology and the use of measures to prevent threats.
4. As part of a 3-year project to upgrade, the Hall of Administration card reader system was upgraded. The Star I panels and wiring were replaced to avoid obsolescence and failure.

#### Special Services:

1. Successfully processed and supported 145 special events and 34,527 room reservations without litigation or incident.
2. Converted the following forms to e-forms complete with digital signatures. Leveraged technology by improving the ID Badge billing process to include a shared directory vs providing hard copies of the ID Badge forms. This process improvement has reduced paper by approximately 40,000 sheets.
  - ID Badge Request Form
  - Special Use Permit Packet – Internal Customer
  - Special Use Permit Packet – Non County
  - Signature Authorization Form
  - EMS Authorized User Form
  - Emergency Contact Form for After Hours Emergencies
  - GSA Products Order Form
3. Implemented Social Tables design software into the Room Reservation/Special Event Permit programs allowing customers to custom design their event either inside a conference room or out on the grounds of the Government Center. This process improvement has empowered the customers, improves communications, reduces paper and provides 3D layouts of the events optimizing technology.
4. Reduced the amount of materials printed for the Earth Day observance by making them available on the web via QRC (Quick Response Code), which resulted in 2,708 hits to the web page, which saved 64,992 pieces of paper. The annual soft savings is \$1,432. The annual hard savings realized is \$2,815.
5. Completed a kaizen event to customize room reservations software that will communicate with the electronic kiosk system. The installation of this application has enabled the electronic kiosks to be automatically populated (electronically) capturing all meetings, changes to existing meetings and new meetings instantaneously on a daily basis. Human error and communication problems were eliminated. This process improvement was accomplished by leveraging technology that allowed the implementation of electronic processes to replace manual processes. The annual soft savings is \$14,726 and the annual hard savings (for software licensing) is \$6,594.
6. Completed the new vending machine Request for Proposal. It includes more healthy food choice 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**

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**Objectives**

Security:

1. Improve security vendor communication and notification processes via a Kaizen project.
2. Reallocate security assignments to reflect proper responsibilities.
3. Expand the Security Training program to include Emergency Communication processes, systems and use.

Continue a 3-year project to upgrade the card reader system by removing Star I panels to avoid obsolescence. The Vanguard, Telephone Road, and the County Square Drive complex facilities will be upgraded next year.

Special Services:

1. Upgrading Room Reservation Display Monitor located in the Hall of Administration main entrance to include a landscape formatted touch screen which will be ADA compliant.
2. Select and implement new vending contract to provide vending services. The contract includes more healthy food choice requirements and Federal guidelines for healthier foods.
3. Implementing a complete POS System for Credit Card Payment Processing into the Retail Sales Program. Purchased/ installed equipment, program departments and inventory.

**Future Program/Financial Impacts**

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Weapons Confiscated	Number	2,750	4,071	4,000	2,760	2,960
Weapons Confiscated per 1,000 people	Number	2	1	2	2	2

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	1.00	1
00771	Manager-Facilities Maintenance	3,279	4,592	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1
	<b>TOTAL</b>			<b>5.00</b>	<b>5</b>

**GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**

**Budget Unit 4700, Fund I230**

**David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	7,356,479	8,352,031	7,914,885	9,444,560	1,092,529
SERVICES AND SUPPLIES	20,056,044	22,615,332	21,168,629	23,683,601	1,068,269
OTHER CHARGES	1,659,321	1,618,707	1,619,105	1,695,374	76,667
FIXED ASSETS	261,682	36,000	36,000	94,000	58,000
OTHER FINANCING USES	854,862	(213,408)	(213,408)	(196,149)	17,259
TOTAL EXPENDITURES	30,188,387	32,408,662	30,525,211	34,721,386	2,312,724
REVENUE USE OF MONEY AND PROPERTY	58,673	41,531	85,132	60,285	18,754
CHARGES FOR SERVICES	28,987,605	30,755,290	29,521,400	33,482,875	2,727,585
MISCELLANEOUS REVENUES	778,396	572,568	575,359	320,233	(252,335)
OTHER FINANCING SOURCES	2,066	-	-	-	-
TOTAL REVENUES	29,826,740	31,369,389	30,181,891	33,863,393	2,494,004
NET COST	<b>361,648</b>	<b>1,039,273</b>	<b>343,320</b>	<b>857,993</b>	<b>(181,280)</b>
FULL TIME EQUIVALENTS	-	71.00	-	72.00	1.00
AUTHORIZED POSITIONS	-	71	-	72	1

**Budget Unit Description**

Facilities are managed by General Services Agency's Facilities and Materials Department. It includes Facilities and Materials Administration, Maintenance, and Utilities. The Administration unit provides overall management of ten ISF budget units and one General Fund budget unit (Required Maintenance). The Maintenance Division manages ongoing routine preventive and corrective maintenance for most County facilities. Other entities not part of the Facilities-ISF customer base (such as VCMC, Parks, Harbor, 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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4701 - FACILITIES AND MAINTENANCE ADMINISTRATIVE	482,011	382,010	100,001	4.00
4703 - MAINTENANCE	15,347,026	15,455,741	(108,715)	67.00
4705 - UTILITIES	18,892,349	18,025,642	866,707	1.00
<b>Total</b>	<b>34,721,386</b>	<b>33,863,393</b>	<b>857,993</b>	<b>72.00</b>

**GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS****Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****4701 - FACILITIES AND MAINTENANCE ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	414,868	548,312	536,790	548,166	(146)
SERVICES AND SUPPLIES	228,483	242,897	289,283	326,601	83,704
OTHER CHARGES	37,216	37,262	37,300	37,263	1
OTHER FINANCING USES	(364,665)	(467,854)	(467,854)	(430,019)	37,835
TOTAL EXPENDITURES	315,902	360,617	395,519	482,011	121,394
REVENUE USE OF MONEY AND PROPERTY	58,673	41,531	85,132	60,285	18,754
CHARGES FOR SERVICES	257,128	319,087	310,388	321,725	2,638
TOTAL REVENUES	315,800	360,618	395,520	382,010	21,392
NET COST	<b>102</b>	<b>(1)</b>	<b>(1)</b>	<b>100,001</b>	<b>100,002</b>
FULL TIME EQUIVALENTS	-	3.00	-	4.00	1.00
AUTHORIZED POSITIONS	-	3	-	4	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 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased by \$121.4 (33.7%) over the prior year Adopted Budget. This is due to an increase in Services & Supplies of \$83.7 (34.5%) and Intrafund Cost Allocations of \$37.8 (8.1%). The increase in Services & Supplies are primarily related to increases in Other Professional Services of \$99.0 (9,900.0%), which is a result of efforts to fully utilize FM Systems for Operations efficiency, and General Insurance of \$56.0 (164.3%), offset by decreases in Cost Allocation Plan Charges of \$53.4 (100%), Miscellaneous Office Expense of \$8.2 (100%), and IT ISF charges of \$9.7 (95.4%). Overall revenues increased by \$21.4 (5.9%).

**Accomplishments**

1. Continued emphasis on water and energy conservation.
2. Continued focus on completing the County and GSA Strategic Plan objectives.

**Objectives**

1. Support the County's sustainability efforts by reducing greenhouse gas emissions, electricity and natural gas use, recycling and composting waste, conserving water, installing solar PV systems and using alternative fuel vehicles.
2. Continue to focus the Facilities and Materials Department on development and implementation of the 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 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**

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**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 2018-19	
				FTE	ATH
00766	Chief Deputy Director-GSA	4,456	6,238	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
TOTAL				4.00	4



**GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS****Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****4703 - MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	6,741,324	7,593,350	7,165,368	8,664,128	1,070,778
SERVICES AND SUPPLIES	5,135,060	4,790,343	4,888,803	5,853,139	1,062,796
OTHER CHARGES	580,111	572,226	572,295	615,052	42,826
FIXED ASSETS	-	36,000	36,000	94,000	58,000
OTHER FINANCING USES	117,590	131,327	131,327	120,707	(10,620)
TOTAL EXPENDITURES	12,574,084	13,123,246	12,793,793	15,347,026	2,223,780
CHARGES FOR SERVICES	12,378,079	12,929,058	12,914,863	15,455,741	2,526,683
MISCELLANEOUS REVENUES	3,866	-	4,790	-	-
OTHER FINANCING SOURCES	2,066	-	-	-	-
TOTAL REVENUES	12,384,010	12,929,058	12,919,653	15,455,741	2,526,683
NET COST	<b>190,074</b>	<b>194,188</b>	<b>(125,860)</b>	<b>(108,715)</b>	<b>(302,903)</b>
FULL TIME EQUIVALENTS	-	67.00	-	67.00	-
AUTHORIZED POSITIONS	-	67	-	67	-

**Program Description**

Performs activities and administers processes and workflows required to keep facilities and their supporting infrastructure in proper operating condition through planned preventive and predictive maintenance and corrective (repair) maintenance to prevent failure and/or degradation, and to meet their intended function during their life cycle. Maintenance activities and services include fire/life/safety systems, HVAC systems, locksmith service, roof maintenance, ceiling, glass and tile replacement, signage, lamp replacement, painting, plumbing, electrical repairs, and security hardware at over 100 buildings totaling 3.3 million square feet. Provides contract and vendor performance oversight. ISF costs are recovered through consolidated square footage billing.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased \$2,165.8 (16.5%) over the prior year Adopted Budget. This is due to increases in Salaries & Benefits of \$1,070.8 (14.1%), Services and Supplies of \$1,062.8 (22.2%), and Other Charges of \$42.8 (7.5%). Increases in Salaries & Benefits are primarily due to adding 10 positions to the Maintenance budget to meet staffing needs for servicing HCA clinics. Increases in Services and Supplies are primarily due to increases in Other Professional Services of \$839.2 (43.1%), Transportation Charges ISF of \$98.0 (59.0%), and Maintenance Supplies of \$113.6 (117.7%). Of the \$1,062.8 increase in Services and Supplies, \$876.5 is related to the projected costs for maintaining HCA clinics.

Total operational revenues increased \$2,526.7 (19.5%) over the prior year Adopted Budget. This is primarily related to increases in Facilities ISF revenues of \$2,396.4 (19.3%) and Other Interfund ISF revenues of \$129.2 (32.3%). The increase in Facilities ISF revenue is primarily driven by the addition of HCA clinics to the Maintenance ISF budget.

**GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**

**Budget Unit 4700, Fund I230**

**David Sasek, Director of General Services Agency**

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**Accomplishments**

1. Earned the 2017 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. Expanded Computerized Maintenance Management System with new mobile module to be used by staff; which includes the expansion of use of tablets; for more user friendly field access by line staff.
4. Supported the implementation of Ventura County's No Smoking Ordinance with procurement and installation of visual displays and signs throughout Ventura County owned areas
5. Relocated the PTDF hot water recirculation pipe from over the Sheriff's Emergency Operations Center to minimize damage in the event of leaks.
6. Replaced all HOA door handles with ADA compliant door handles.
7. Completed a major fire sprinkler main replacement in PTDF, which involved the collaboration of in-house staff and vendor collaboration to reduce cost.
8. Developed solicitation for consultant to perform Facilities Condition Assessments of GSA managed buildings.
9. Developed Water Management Plan to reduce exposure to bacteria growth for the general public using GSA buildings.

**Objectives**

1. Continue installing low flow water fixtures at the Hall of Administration and Hall of Justice.
2. Submit the 2018 CCFSA Award of Excellence application package for the Maintenance Division.
3. Review work order process to ensure clients are receiving responsive and efficient services.
4. Begin the process of creating electronic drawings and equipment documentation and make accessible on intranet for remote, immediate field access for staff.
5. Continue developing Master Keying Plan for the Hall of Administration to improve key and access management.
6. Develop and implement plan to phase out HVAC units using R-22 refrigerant before phase out date.
7. Review maintenance dispatch operations and transform into a customer service organization; with focus on improved communications and transparency by "pushing" work order status and updates to clients.

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Average Work Order Completion Time	Days	5	7	5	4	5
Customer Satisfaction Survey	Percent	88	83	90	87	90
Work Order Completion Percentage	Percent	95	93	97	91	95
Work Orders Completed	Number	24,000	22,100	25,000	23,200	24,000

**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 2018-19	
				FTE	ATH
00252	Tile Setter	2,224	2,332	1.00	1
00266	Building Equip Utility Worker	1,132	1,585	3.00	3
00267	Digital Sys Electronic Tech I	2,081	2,622	1.00	1
00268	Digital Sys Electronic Tech II	2,274	2,866	3.00	3
00269	Sr Digital Sys Electronic Tech	2,487	3,131	1.00	1
00417	Principal Engineer	4,028	5,639	1.00	1
00493	Data Entry Operator III	1,178	1,647	1.00	1
00669	Certified Building Maint Eng	3,008	3,340	19.00	19
00771	Manager-Facilities Maintenance	3,279	4,592	2.00	2
01014	Maintenance Engineer	2,066	2,170	18.00	18
01092	Locksmith	2,225	2,337	1.00	1
01140	Maintenance Electrician	2,387	2,507	1.00	1
01145	Maintenance Painter	2,163	2,271	1.00	1
01151	Maintenance Plumber	2,311	2,426	2.00	2
01279	Communications Operator III	1,432	2,105	1.00	1
01315	Inventory Management Asst III	1,234	1,726	1.00	1
01332	Management Assistant II	1,459	2,043	2.00	2
01345	Office Assistant III	1,295	1,810	1.00	1
01599	Facility Operation Spec I	2,626	3,757	2.00	2
01601	Facility Operation Spec II	2,915	4,160	4.00	4
01714	Senior Parts Specialist	1,447	2,021	1.00	1
	<b>TOTAL</b>			<b>67.00</b>	<b>67</b>

**GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS****Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****4705 - UTILITIES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	200,287	210,369	212,727	232,266	21,897
SERVICES AND SUPPLIES	14,692,501	17,582,092	15,990,543	17,503,861	(78,231)
OTHER CHARGES	1,041,994	1,009,219	1,009,510	1,043,059	33,840
FIXED ASSETS	261,682	-	-	-	-
OTHER FINANCING USES	1,101,937	123,119	123,119	113,163	(9,956)
TOTAL EXPENDITURES	17,298,401	18,924,799	17,335,899	18,892,349	(32,450)
CHARGES FOR SERVICES	16,352,399	17,507,145	16,296,149	17,705,409	198,264
MISCELLANEOUS REVENUES	774,530	572,568	570,569	320,233	(252,335)
TOTAL REVENUES	17,126,929	18,079,713	16,866,718	18,025,642	(54,071)
NET COST	<b>171,472</b>	<b>845,086</b>	<b>469,181</b>	<b>866,707</b>	<b>21,621</b>
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 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased by \$23.3 (0.1%). The decrease in operational costs is due to a decrease in Services & Supplies of \$77.2 (0.4%), partially offset by increases in Salaries & Benefits of \$21.9 (10.4%), and Total Other Charges of \$42.0 (5.0%).

Overall revenues decreased by \$54.1 (0.3%) over the prior year adopted budget. The decrease in revenues is due to a decrease in Miscellaneous Revenue of \$252.3 (44.1%), partially offset by increases in Facilities ISF revenue of \$149.2 (1.6%) and Other Interfund ISF revenue of \$49.0 (0.6%).

Financing is available within the fund to support operating costs if necessary.

**Accomplishments**

1. Completed a study of the thermal storage in operating Government Center buildings and implemented appropriate changes, with emphasis on interface with battery storage.
2. Completed the installation of a new HVAC control system for the Hall of Justice.
3. Completed the installation of HVAC control system for the Pre Trial Detention Facility.
4. Studied the use of battery storage capabilities for County Buildings.
5. Studied the re-use of water from cooling towers and evaporation in fan rooms to reduce water use.
6. Completed retrofit of parking lot lighting to LED fixtures, Government Center.
7. Completed agreement with Cenergy Power for the long term purchase of 3 MW of solar power produced in Fillmore, to be credited at various County locations.
8. Upgraded outdoor lighting at Todd Road Jail Muster building.
9. Upgraded lighting in the HOA parking garage

**GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS****Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency**

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**Objectives**

1. Upgrade lighting and controls at 669 County Square Drive, second floor.
2. Upgrade lighting at Todd Road Jail day rooms.
3. Evaluate chiller loading at Juvenile Justice Detention facility
4. Perform life cycle cost analysis on chillers and cooling towers at Government Center.
5. Continue upgrade of lighting and controls in Hall of Administration.
6. Investigate re-purposing cooling tower blowdown for irrigation

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
KGAL Consumed	Number	170,000	102,944	105,000	116,151	105,000
KWH Consumed	Number	40,000,000	33,132,907	34,500,000	33,214,163	34,500,000
Therm Consumed	Number	780,000	672,204	650,000	618,958	650,000

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00998	Energy Manager	3,355	4,697	1.00	1
	<b>TOTAL</b>			<b>1.00</b>	<b>1</b>

**GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**

**Budget Unit 4720, Fund I230**

**David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,882,680	3,275,298	2,964,537	3,287,504	12,206
SERVICES AND SUPPLIES	3,705,443	3,447,526	3,813,132	3,810,410	362,884
OTHER CHARGES	556,703	511,574	498,167	592,773	81,199
FIXED ASSETS	47,054	60,000	8,135	30,000	(30,000)
OTHER FINANCING USES	189,303	90,288	90,288	82,986	(7,302)
TOTAL EXPENDITURES	7,381,184	7,384,686	7,374,259	7,803,673	418,987
CHARGES FOR SERVICES	7,185,649	7,324,685	7,404,455	7,601,935	277,250
MISCELLANEOUS REVENUES	67,162	-	-	869	869
OTHER FINANCING SOURCES	-	-	2,266	-	-
TOTAL REVENUES	7,252,811	7,324,685	7,406,721	7,602,804	278,119
NET COST	<b>128,372</b>	<b>60,001</b>	<b>(32,462)</b>	<b>200,869</b>	<b>140,868</b>
FULL TIME EQUIVALENTS	-	49.00	-	49.00	-
AUTHORIZED POSITIONS	-	49	-	49	-

**Budget Unit Description**

Housekeeping/Grounds Department is an Internal Service Fund (ISF) managed by General Services Agency's Facilities and Materials Department. It provides housekeeping and landscaping services for most County facilities through the ISF Square Footage charge. Other entities such as Parks, Harbor, Libraries, and Fire Stations may request service for their facilities on a time and materials basis. Services include routine daily and weekly trash removal, vacuuming, mopping, dusting, restroom sanitation, periodic carpet shampooing and spot removal, hard floor stripping and refinishing, window washing, blind and vent dusting, wall washing, trash recycling, pest and rodent control and other services as needed. The Grounds division provides landscape services at the Government Center and other sites. These tasks are accomplished through a combination of in-house staff and contract services.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4721 - HOUSEKEEPING	6,095,838	5,940,217	155,621	41.00
4723 - GROUNDS	1,707,835	1,662,587	45,248	8.00
<b>Total</b>	<b>7,803,673</b>	<b>7,602,804</b>	<b>200,869</b>	<b>49.00</b>

**GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS****Budget Unit 4720, Fund I230****David Sasek, Director of General Services Agency****4721 - HOUSEKEEPING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	2,309,208	2,590,954	2,473,660	2,660,063	69,109
SERVICES AND SUPPLIES	2,866,636	2,694,626	2,856,501	2,965,720	271,094
OTHER CHARGES	366,325	348,327	347,492	413,474	65,147
FIXED ASSETS	47,054	30,000	-	-	(30,000)
OTHER FINANCING USES	114,638	61,560	61,560	56,581	(4,979)
TOTAL EXPENDITURES	5,703,861	5,725,467	5,739,213	6,095,838	370,371
CHARGES FOR SERVICES	5,572,079	5,695,466	5,735,096	5,940,217	244,751
OTHER FINANCING SOURCES	-	-	1,158	-	-
TOTAL REVENUES	5,572,079	5,695,466	5,736,254	5,940,217	244,751
NET COST	<b>131,782</b>	<b>30,001</b>	<b>2,959</b>	<b>155,621</b>	<b>125,620</b>
FULL TIME EQUIVALENTS	-	41.00	-	41.00	-
AUTHORIZED POSITIONS	-	41	-	41	-

**Program Description**

Provides in-house custodial service for 1,231,056 square feet of space. Administers various outsourced custodial contracts at 40 outlying sites for an additional 1,749,273 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 2018-2019 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$400.4 (7.0%).

Salaries and Employee Benefits increased \$69.1 (2.7%), Services and Supplies increased \$271.1 (10.1%), Other Charges increased \$65.1 (18.7%), and Intrafund Allocations decreased \$5.0 (8.1%).

The increase in Services and Supplies is primarily due to increases in Other Household Expense of \$130.4 (20.7%) and Other Professional Services of \$144.6 (9.9%),

Revenues increased by \$244.8 (4.3%).

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, 188 memos and emails of appreciation from grateful clients were received.
3. Conducted a recycle campaign via America Recycles Day, partnering with RMA, Risk Management, and Public Works. As a result, 354 RAP boxes 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**

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**Objectives**

1. Create web based customer feedback channel on the GSA Housekeeping webpage
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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Facilities & Maintenance Administrative Expense as a percentage for Fund 3170 Budget	Number	33,363	38,020	35,769	37,183	35,173

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	1.00	1
00482	Custodian II	1,122	1,565	27.00	27
00485	Custodian III	1,176	1,646	9.00	9
00849	GSA Custodian Supervisor	1,203	1,677	3.00	3
01711	Staff/Services Manager III	3,172	4,441	1.00	1
TOTAL				41.00	41



**GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS****Budget Unit 4720, Fund I230****David Sasek, Director of General Services Agency****4723 - GROUNDS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	573,472	684,344	490,877	627,441	(56,903)
SERVICES AND SUPPLIES	838,807	752,900	956,631	844,690	91,790
OTHER CHARGES	190,378	163,247	150,675	179,299	16,052
FIXED ASSETS	-	30,000	8,135	30,000	-
OTHER FINANCING USES	74,666	28,728	28,728	26,405	(2,323)
TOTAL EXPENDITURES	1,677,323	1,659,219	1,635,046	1,707,835	48,616
CHARGES FOR SERVICES	1,613,570	1,629,219	1,669,359	1,661,718	32,499
MISCELLANEOUS REVENUES	67,162	-	-	869	869
OTHER FINANCING SOURCES	-	-	1,108	-	-
TOTAL REVENUES	1,680,733	1,629,219	1,670,467	1,662,587	33,368
NET COST	<b>(3,410)</b>	<b>30,000</b>	<b>(35,421)</b>	<b>45,248</b>	<b>15,248</b>
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

**Program Description**

Provides grounds maintenance and administers various contracts for landscaping services of 234.13 acres. Provides performance oversight for tree trimming, parking lot sweeping, weed abatement and specialized pesticide spraying applications. Coordinates the use of in-house, work release and community service for large seasonal projects. Manages water use through computerized irrigation system. Costs are recovered through consolidated square footage billing.

**Program Discussion**

The Preliminary Budget for FY 2018-19 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$48.6 (3.0%).

Salaries & Employee Benefits decreased \$56.9 (8.3%), Services & Supplies increased \$91.8 (12.2%), Other Charges increased \$16.1 (9.8%) and Intrafund Allocations decreased \$2.3 (8.1%).

Salaries & Employee Benefits decreased primarily due to an unfunded position combined with a decrease in Division Overhead of \$20.4 (8.3%). Services & Supplies increased primarily due to increases in Other Professional Services of \$65.6 (13.1%), Graphics Charges, \$12.7 (1267.4%), Equipment Maintenance \$5.5 (100%) and Attorney Services \$5.0 (100%) and Minor Equipment \$4.5 (150%) partially off-set by decreases in Buildings Maintenance, Improvements and Supplies \$12.6 (15.3%).

Revenues increased \$33.4 (2.0%).

If necessary, financing is available within the fund to support operating costs.

**Accomplishments**

1. Identified central irrigation control system that can be monitored and controlled from a smart phone which should further optimize irrigation use and consumption based on up to the minute changes in microclimatic conditions. A property has been identified for beta testing prior to purchase.
2. Implemented year four of the 5 year water conservation plan. The outcome includes the reduction of the Government Center water consumption by 45%.
3. Did not use any anticoagulants or EPA category I and II pesticides.

**GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS****Budget Unit 4720, Fund I230****David Sasek, Director of General Services Agency**

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**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 weather station microclimate data and other applications such as CIMIS and Google Earth.
3. Expand services to include HCA clinics for grounds, custodial, and solid waste services.

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Average Work Order Completion Time	Number	20,824,315	8,703,496	15,000,000	9,276,696	15,000,000

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00853	GSA Maintenance Wkr II	1,313	1,763	5.00	5
00860	GSA Maintenance Wkr III	1,398	1,973	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	1.00	1
TOTAL				8.00	8

**GENERAL SERVICES AGENCY - FACILITIES PROJECTS**

**Budget Unit 4740, Fund I230**

**David Sasek, Director of General Services Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,300,160	1,460,463	1,183,497	1,401,288	(59,175)
SERVICES AND SUPPLIES	17,555,015	25,610,478	14,866,383	25,451,027	(159,451)
OTHER CHARGES	180,264	177,760	177,760	191,637	13,877
OTHER FINANCING USES	128,705	123,119	123,119	113,163	(9,956)
TOTAL EXPENDITURES	19,164,144	27,371,820	16,350,759	27,157,115	(214,705)
CHARGES FOR SERVICES	19,365,801	27,235,705	15,980,469	27,198,642	(37,063)
MISCELLANEOUS REVENUES	90,378	-	-	-	-
OTHER FINANCING SOURCES	189,759	-	-	-	-
TOTAL REVENUES	19,645,938	27,235,705	15,980,469	27,198,642	(37,063)
NET COST	<b>(481,794)</b>	<b>136,115</b>	<b>370,290</b>	<b>(41,527)</b>	<b>(177,642)</b>
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

**Budget Unit Description**

Facilities Projects is an Internal Service Fund (ISF) managed by the GSA Projects Group as a pass-through mechanism for performing facilities projects involving infrastructure upgrade and repair, tenant improvements, remodeling, and furniture with costs charged back to the Client. GSA Projects Group provides project management, Client liaison, contract award, and contract oversight services for design, construction and related services. Approximately 70% of contracted construction work performed is accomplished with Job Order Contracts (JOC). The balance of construction, design, and interiors installations work are performed using delivery order contracts. A minor share of overall Client workload for support functions and smaller projects are completed by standing BDOs with numerous specialty vendors. GSA Projects Group workload is influenced by budget and project management services requirements by a multitude of Clients, so this budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Required Maintenance, GSA departments, Probation, HSA, HCA, Sheriff, VCFPD, CEO, DA, local Courts, Department of Airports, and most other County agencies and departments.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4741 - FACILITIES PROJECTS	27,157,115	27,198,642	(41,527)	11.00
<b>Total</b>	<b>27,157,115</b>	<b>27,198,642</b>	<b>(41,527)</b>	<b>11.00</b>

**GENERAL SERVICES AGENCY - FACILITIES PROJECTS****Budget Unit 4740, Fund I230****David Sasek, Director of General Services Agency****4741 - FACILITIES PROJECTS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,300,160	1,460,463	1,183,497	1,401,288	(59,175)
SERVICES AND SUPPLIES	17,555,015	25,610,478	14,866,383	25,451,027	(159,451)
OTHER CHARGES	180,264	177,760	177,760	191,637	13,877
OTHER FINANCING USES	128,705	123,119	123,119	113,163	(9,956)
TOTAL EXPENDITURES	19,164,144	27,371,820	16,350,759	27,157,115	(214,705)
CHARGES FOR SERVICES	19,365,801	27,235,705	15,980,469	27,198,642	(37,063)
MISCELLANEOUS REVENUES	90,378	-	-	-	-
OTHER FINANCING SOURCES	189,759	-	-	-	-
TOTAL REVENUES	19,645,938	27,235,705	15,980,469	27,198,642	(37,063)
NET COST	<b>(481,794)</b>	<b>136,115</b>	<b>370,290</b>	<b>(41,527)</b>	<b>(177,642)</b>
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. GSA Projects Group workload is influenced by budget and project management services requirements by a multitude of Clients, so this budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Required Maintenance, GSA departments, Probation, HSA, HCA, Sheriff, VCFPD, CEO, DA, local Courts, Department of Airports, and most other County agencies and departments.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased by \$214.7 (0.8%).

The decrease in operating costs is primarily due to decreases in Salaries & Benefits of \$59.2 (4.1%) and Software Maintenance Agreements of \$195.0 (86.7%), partially offset by an increase in Cost Allocation Plan Charges of \$45.9 (30.5%).

Overall revenues decreased by \$37.1 (0.1%) over the prior year adopted budget. The decrease in revenues is primarily due to a decrease in Other Interfund Revenue ISF of \$53.2 (18.3%).

The FY 2018-19 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

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### Accomplishments

1. Managed design and construction contracting of infrastructure upgrade, repair, TI remodeling and furniture projects for Tenant Clients and for GSA & RQM budget requirements at facilities county-wide. Examples include:
  - a. A major Client & RQM joint-funded Infrastructure Upgrade, TI Remodeling & Furniture replacement project@ \$2.8M+ to support re-occupancy at HOA LP by Health Care Agency headquarters and Clinics management relocated from Thille plus fiscal & HR staff relocated from Knoll Dr facilities.
  - b. Completed an initial trial increment of future FY projects to be budgeted throughout HOA & HOJ to upgrade the aged original-construction ceilings with new Code-compliant ceiling, LED lighting, and above-ceiling infrastructure; initial project included all of existing GSA offices and new HCA offices on LP.
  - c. Very extensive budget value & number of key Probation-funded TI upgrade & GSA-funded infrastructure projects were completed this FY at JJC. Examples include Detention exterior waterproofing & painting; Detention camera system upgrade to IP-digital; cameras server storage capacity upgrade; new dog training yard; re-sod of Recreation Yard; chiller epoxy coating; new cmu security wall at Intake; noise reduction in interview rooms; Control Center & Booking work surface and cabinet replacement; roof-top security screens at Recreation Yard; new Level Two security conference room door; Kitchen grease trap replacement; Santa Cruz commitment housing painting and work surface remodel.
  - d. Furniture outfitting and entry security counter at new leased offices for relocation of Supervisor Kelly Long offices. Minor furniture and TI remodeling to relocate Supervisor Steve Bennet offices at HOA.
  - e. Significant extent of minor TI remodeling and furniture upgrade projects for various CEO offices at HOA including upgrade of Channel Islands, Rincon, Point Mugu & Wildwood conference rooms, expansion of County Counsel & CEO IT staff into vacated Supervisor offices, and remodel of CEO HR offices at MP.
  - f. RQM FY Carpeting Replacement program countywide, including larger projects at HOA 3rd floor for all RMA & Auditor offices and all HCA new LP offices.
  - g. 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 for GSA Security & HSA, separation barrier walls and panic alarms. We have completed hardening of key security features and public perimeter throughout HOA, now completed also for PWA offices at MP & 3rd floor.
  - h. Numerous Client-funded TI remodeling and furniture upgrade projects at county-wide facilities for Probation, HSA, HCA, Sheriff's Department, VCFPD, Department of Airports and Treasurer-Tax Collector.
  - i. Numerous significant and smaller infrastructure upgrade projects at county-wide facilities for HSA, Probation, Department of Airports, IT Services, and Fire Department.
  - j. Extensive GSA RQM projects were completed for infrastructure repairs & upgrade, including HVAC, electrical, plumbing, and roofing. Some larger project examples include: GC campus exterior lighting upgrade to LED; mechanical systems controls upgrade replacement at HOA, HOJ & PTDF; restrooms upgrade at 669 CSD & 646 CSD AAA; HOA Computer Room infrastructure upgrade & repurpose remodeling; TRJ mechanical infrastructure replacement for vacuum sewer, hot water boilers & steam plant; EVSS hot water boilers & Fire Alarm system replacement; HOJ Courts wing roofing replacement; I-lot reconfiguration for secure Sheriff patrol parking
  - k. Emergency EPO response restoration project of very extensive scale to totally rebuild interiors of two JCC courtrooms following extensive damages resulting from weekend above-ceiling waterline fitting break. Also a significant emergency EPO response restoration project to recover from PTDF Detention sewer main flooding into areas of Crime Lab offices and EOC offices.
2. GSA Projects Group via GSA Procurement competitively bid the furniture procurement contract for the new HCA offices at HOA @ ~\$700k. Effective result achieved was to confirm our ongoing utilization of an annual furniture contract with Herman Miller & Tri-County Furniture; via community services contract as adjusted by this bidding.
3. GSA Projects Group is well into implementing a Team initiative with GSA Procurement to retain a different professional Vendor to provide alternate software for preparation of JOC contract Task Orders. Will be applied to be utilized for the next JOC master contracts pending competitive bidding and to be effective later this FY. We have identified significant cost savings to result by change of Vendor for this software and support function. Which is a primary consideration for our initiative to reduce our GSA PM Fee to 10.9% for the new FY. All Clients will see real savings of 1% of all contract costs, resulting from our 8.4% rate reduction of the GSA PM Fee.

**GENERAL SERVICES AGENCY - FACILITIES PROJECTS****Budget Unit 4740, Fund I230****David Sasek, Director of General Services Agency**

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**Objectives**

1. Manage GSA-funded and Client-funded facilities infrastructure upgrade and repair projects, on-time and on-budget. Effectively plan and manage Client TI remodeling, furniture and interiors projects as funded by our various Client Agencies and Departments, on-time and on-budget.
2. As an ongoing priority, manage and lead GSA Projects Group daily operations and initiatives to determine and implement best practice project management and processes which also 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 to be fully accessible also to Clients & GSA Maintenance on the GSA Intranet.
4. Fully implement and refine effective GSA Projects Group and GSA Procurement utilization of the new professional Vendor software for preparation of JOC contract Task Orders incident to management of the new JOC master contracts.

**Future Program/Financial Impacts**

GSA Projects Group workload is influenced by available budget and project management services requirements by a multitude of Clients, so this budget can fluctuate significantly.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Projects Managed per Project Manager	Dollars	2,800,000	2,930,930	2,800,000	2,700,000	2,800,000

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00569	Technical Specialist IV-PH	1,524	2,133	1.00	1
00599	Maintenance Worker III	1,407	1,973	1.00	1
01010	Equipment Operator II	2,142	2,249	1.00	1
01602	Facility Project Manager	3,599	5,039	1.00	1
01603	Facility Project Specialist	2,915	4,160	6.00	6
01707	Staff/Services Specialist I	2,291	3,284	1.00	1
TOTAL				11.00	11

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT**

**Budget Unit 4800, Fund 1500**

**Mike Pettit, Chief Information Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	19,205,691	21,680,102	18,872,843	20,576,417	(1,103,685)
SERVICES AND SUPPLIES	7,015,000	13,419,695	8,966,699	7,187,971	(6,231,724)
OTHER CHARGES	1,882,751	2,218,223	2,241,106	2,062,386	(155,837)
FIXED ASSETS	250,515	963,595	318,310	577,000	(386,595)
OTHER FINANCING USES	-	-	28,272	-	-
TOTAL EXPENDITURES	28,353,956	38,281,615	30,427,230	30,403,774	(7,877,841)
REVENUE USE OF MONEY AND PROPERTY	50,484	-	50,484	-	-
CHARGES FOR SERVICES	27,957,939	28,655,488	29,192,644	27,671,155	(984,333)
OTHER FINANCING SOURCES	898,027	813,000	723,027	813,000	-
TOTAL REVENUES	28,906,450	29,468,488	29,966,155	28,484,155	(984,333)
NET COST	<b>(552,494)</b>	<b>8,813,127</b>	<b>461,075</b>	<b>1,919,619</b>	<b>(6,893,508)</b>
FULL TIME EQUIVALENTS	-	155.00	-	146.00	(9.00)
AUTHORIZED POSITIONS	-	156	-	147	(9)

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES	911,933	898,004	13,929	15.00
4802 - ITSD TECHNICAL SERVICES	8,253,432	7,657,412	596,020	43.00
4803 - ITSD APPLICATION SERVICES	11,168,687	9,781,627	1,387,060	52.00
4804 - ITSD ENTERPRISE SERVICES	7,992,044	8,184,570	(192,526)	27.00
4805 - ITSD GEOGRAPHIC INFORMATION SERVICES	1,473,395	1,409,361	64,034	6.00
4806 - ITSD HEALTH CARE AGENCY SERVICES	604,283	553,181	51,102	3.00
<b>Total</b>	<b>30,403,774</b>	<b>28,484,155</b>	<b>1,919,619</b>	<b>146.00</b>

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT****Budget Unit 4800, Fund I500****Mike Pettit, Chief Information Officer****4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,691,406	1,802,250	1,808,485	2,001,583	199,333
SERVICES AND SUPPLIES	808,489	6,107,737	496,410	494,162	(5,613,575)
OTHER CHARGES	-	13,190	13,190	642	(12,548)
OTHER FINANCING USES	(1,818,419)	(1,633,514)	(1,633,514)	(1,584,454)	49,060
TOTAL EXPENDITURES	681,475	6,289,663	684,571	911,933	(5,377,730)
REVENUE USE OF MONEY AND PROPERTY	50,484	-	50,484	-	-
CHARGES FOR SERVICES	1,138,660	784,997	753,064	898,004	113,007
TOTAL REVENUES	1,189,144	784,997	803,548	898,004	113,007
NET COST	<b>(507,669)</b>	<b>5,504,666</b>	<b>(118,977)</b>	<b>13,929</b>	<b>(5,490,737)</b>
FULL TIME EQUIVALENTS	-	16.00	-	15.00	(1.00)
AUTHORIZED POSITIONS	-	16	-	15	(1)

**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. Established a Data Analytics Partnership with California State University Channel Islands.
2. Completed departmental office move to new Eastman facilities with no business interruptions.
3. Worked with VC Innovates to provide mentor support for the first annual Ventura County Hackathon by the Sea event for high school students.
4. Onboarded new Deputy position to oversee Project Management Office and Innovation Projects.
5. Provided Digital Government updates to the Countywide Strategic Plan.
6. Earned Digital Counties Award – Top Digital County in the Nation (3rd place, up from 8th place one year ago).

**Objectives**

1. Implement new Procurement and Asset modules in Service Now application. Coordinate with GSA to implement parts inventory ordering, receiving, and disbursing through Service Now.
2. Complete phase II implementation of RFID tag tracking of assets.



**INFORMATION TECHNOLOGY SERVICES DEPARTMENT**

**Budget Unit 4800, Fund 1500**

**Mike Pettit, Chief Information Officer**

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Comparison of Internal Service Fund rates to private sector comparable offerings (percent above/below private sector average)	Percent	0	-15	-16	-16	-10
Control overhead costs that are allocated to Internal Service Fund rates	Percent	15	10	12	12	12
Customer Satisfaction Ratings - Availability	1-5 (5 best)	5	4.98	4.85	4.85	5
Customer Satisfaction Ratings - Courteousness	1-5 (5 best)	5	4.96	4.96	4.96	5
Customer Satisfaction Ratings - Timeliness	1-5 (5 best)	5	4.9	4.85	4.85	5
IT Services Budget Increases % above/ (below) State/Local Govt industry avg	Percent	0	-2.4	-3.6	-3.6	-2.1
Number of continuing process improvement projects for the fiscal year	Number	1	1	1	1	1

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00030	Administrative Assistant I	1,697	2,374	1.00	1
00033	Administrative Officer II	2,889	4,045	1.00	1
00109	Assist Chief Info Officer	4,913	6,879	1.00	1
00110	Deputy Chief Info Officer	4,478	6,270	1.00	1
00404	Accounting Assistant II	1,346	1,884	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
00647	Accounting Technician	1,629	2,280	3.00	3
00811	Accountant II	2,132	2,985	1.00	1
00812	Senior Accountant	2,346	3,284	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01489	Program Assistant-NE	2,285	3,199	1.00	1
01655	Chief Information Officer	6,093	8,532	1.00	1
	<b>TOTAL</b>			<b>15.00</b>	<b>15</b>

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT****Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4802 - ITSD TECHNICAL SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,761,346	5,108,032	5,125,284	5,885,082	777,050
SERVICES AND SUPPLIES	2,496,460	3,278,725	3,213,312	1,987,946	(1,290,779)
OTHER CHARGES	1,564,028	1,731,928	1,807,286	1,493,001	(238,927)
FIXED ASSETS	241,265	100,000	207,277	577,000	477,000
OTHER FINANCING USES	(493,949)	(2,056,052)	(1,229,206)	(1,689,597)	366,455
TOTAL EXPENDITURES	8,569,150	8,162,633	9,123,953	8,253,432	90,799
CHARGES FOR SERVICES	9,555,827	7,431,746	9,134,279	7,657,412	225,666
OTHER FINANCING SOURCES	85,027	-	(89,973)	-	-
TOTAL REVENUES	9,640,854	7,431,746	9,044,306	7,657,412	225,666
NET COST	<b>(1,071,704)</b>	<b>730,887</b>	<b>79,647</b>	<b>596,020</b>	<b>(134,867)</b>
FULL TIME EQUIVALENTS	-	42.00	-	43.00	1.00
AUTHORIZED POSITIONS	-	42	-	43	1

**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**

**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, Retirement and the City of Ventura. 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/VIRTUALIZATION 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 productivity tools).

**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.

## INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

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### Accomplishments

1. Completed state of the art virtualization platform implementation
2. Included City of Ventura in desktop and service desk support models
3. Completed a Windows 10 PC upgrade
4. Installed and configured system replication in Simi Valley Bunker site
5. Upgraded enterprise storage infrastructure to accommodate ever-increasing data storage demands, while improving end-user performance and supportability.

### Objectives

1. Implement disaster recovery for the virtual platform
2. Continue partnership with the City of Ventura to roll out Service Now as their standard ticketing system
3. Implement Service-Now mobile application.
4. Implement a county wide single pane of glass anti-virus solution

### 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 protection of citizen data.

### Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 2018-19	
				FTE	ATH
00110	Deputy Chief Info Officer	4,478	6,270	1.00	1
00132	Senior Info Sys Sppt Anlst	3,039	4,255	2.00	2
00335	Service Desk Technician	1,586	2,225	5.00	5
00415	Computer Operator	1,443	2,025	2.00	2
01024	Office Systems Coordinator III	2,402	3,369	1.00	1
01174	Senior Program Administrator	2,957	4,140	1.00	1
01547	Data Systems Manager	3,794	5,313	2.00	2
01553	Desktop Support Analyst I	1,816	2,709	3.00	3
01586	Senior Computer Operator	1,626	2,274	2.00	2
01617	Manager-Application Developmnt	3,944	5,522	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
01747	Applications Architect/Suprvsr	3,017	4,188	1.00	1
01861	Desktop Support Analyst II	2,159	3,275	5.00	5
01862	Office Systems Sppt Analyst I	2,727	3,627	3.00	3
01863	Office Systems Sppt Analyst II	3,017	4,188	5.00	5
01864	Principal Office Sys Sup Anlst	3,415	4,520	2.00	2
01865	Info Systems Sppt Analyst II	2,966	4,118	2.00	2
01866	Principal Info Sys Sup Analyst	3,415	4,746	1.00	1
01868	Data Systems Architect	3,017	4,188	3.00	3
	<b>TOTAL</b>			<b>43.00</b>	<b>43</b>

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT****Budget Unit 4800, Fund I500****Mike Pettit, Chief Information Officer**

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**4803 - ITSD APPLICATION SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	7,446,226	8,946,394	6,756,035	7,518,636	(1,427,758)
SERVICES AND SUPPLIES	1,682,814	1,732,867	1,606,336	2,323,588	590,721
OTHER CHARGES	239,959	275,940	283,860	238,618	(37,322)
FIXED ASSETS	-	-	111,033	-	-
OTHER FINANCING USES	1,054,490	1,268,872	1,268,872	1,087,845	(181,027)
TOTAL EXPENDITURES	10,423,489	12,224,073	10,026,136	11,168,687	(1,055,386)
CHARGES FOR SERVICES	9,893,072	10,862,746	9,637,614	9,781,627	(1,081,119)
TOTAL REVENUES	9,893,072	10,862,746	9,637,614	9,781,627	(1,081,119)
NET COST	<b>530,417</b>	<b>1,361,327</b>	<b>388,522</b>	<b>1,387,060</b>	<b>25,733</b>
FULL TIME EQUIVALENTS	-	57.00	-	52.00	(5.00)
AUTHORIZED POSITIONS	-	57	-	53	(4)

**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 news and departments.

## INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

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### Accomplishments

1. Completed a new website for the Area Agency on Aging. This provides the elderly of Ventura County with access to resources for housing, food, and health care. The next phase of the project will introduce advanced text based and video chat functionality, which will make it much easier to communicate with the support staff at the Area Agency on Aging.
2. Quickly completed a new website to support the ongoing efforts to recover from the Thomas Fire natural disaster. The [www.VenturaCountyRecovers.org](http://www.VenturaCountyRecovers.org) website was quickly made available to citizens of Ventura County shortly after the Thomas Fire started. Throughout the fire, functionality was added to meet the rapidly changing needs of both County citizens and County service providers. The site continues to be a valuable resource several months after the fires were extinguished, and is available in case more problems occur during the rainy season due to mud and debris flows like the ones recently experienced in Santa Barbara County.
3. Migration of many of the Counties public-facing websites to cloud-based hosting has begun. This platform provides improved performance, security, support, and capacity at more cost-effective prices. Website hosting rates will reflect these savings for County websites.
4. Completed a new website for the Human Resources department, which provides a completely new look and feel including new graphics, custom photography and high-quality produced videos. The site has been designed for both ease of use and to attract new potential resources to the County of Ventura.
5. Completed a new website for the Fillmore and Piru Basin Groundwater Sustainability Agency (FPBGSA.org). The Fillmore and Piru Basins Groundwater Sustainability Agency is a joint powers authority comprised of the following three local public agencies: United Water Conservation District (United), County of Ventura (District), and City of Fillmore (City). This website provides citizens who live in areas covered by this agency valuable information and resources with regards to the quality and usage of the water in their areas.
6. Completed the second 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. This application won one of four statewide Innovation Awards from the California Counties Information Services Directors Association (CCISDA).
7. Completed the second phase of 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.

## INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

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### Objectives

1. Develop and implement a new Combined Interest Apportionment System for the Auditor-Controller and Treasurer Tax Collector.
2. Develop and implement a new and improved Ventura County Sheriff's Air Unit Safety Management System (SMS). This replaces manual documentation processes with automated checklists and documentation for Air Unit safety, training, and equipment, stored in on an online database dedicated to the Ventura County Air Unit. This paperless solution will save time, reduce costs, improve communication, and provide better tracking of documentation.
3. Develop and implement a Summer Reading Program website/page for the Ventura County Library. This will be an online tool for Ventura County kids and teens to record the number of minutes they read over the summer.
4. Develop and implement a replacement application for the GSA Canvas Form Web Application. This application provides scheduling, monitoring, work order generation, inspection, project management, time tracking, and reporting for GSA staff working in the areas of janitorial and landscaping service.
8. Implement phase 3 of the Area Agency on Aging website. This provides simple online applications for citizens to request various resources provided by the County. This will provide citizens with faster assistance than the current method of mailing paper applications to the VCAA offices.
5. Complete and deploy the County's newly updated main website [www.ventura.org](http://www.ventura.org).
6. Continue migration of County public facing and internal only websites and applications from internally hosted servers to our cloud-based provider.
7. Develop and implement a new Leave of Absence (LOA) Credit/Debit Card Payments application. This will allow County employees to pay for health insurance benefits online on the County's website <https://hr.ventura.org/hr-home/benefits/absence-management-disability-plans>. Today the County requires that employees pay for their health benefits while they are on leave of absence by check or money order either by mail or in person. This application will save County employees time, effort, and frustration.
8. 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
9. Develop and implement the EMS Certification Tracking application for HCA-Public Health. This application will replace a manual system that utilizes a 15-year old unstable Access database. This system will decrease the time necessary to enter, maintain, and report on these certifications to the State of California.
10. Development has begun on a replacement for the 20+ year old Ventura Automated Collection System (VACS) application. This system is currently used by 13 counties to collect money and fees related to over-payment or incorrect payment of CalWIN related benefits. The existing system requires each county to have a local dedicated server with expensive database licenses. The replacement will be a single hosted web application and database, saving all 13 counties money. The new system is expected to be completed in the spring of 2019.
11. Develop and implement the following applications and websites:
  - a) Department of Child Support Services - CRM Log application Phase 3
  - b) County Executive Office
  - i) Energy Efficiency - Green Button Initiative application
  - ii) Energy Service Provider Interface (ESPI) application
  - c) Health Care Agency - Behavioral Health - Prevention & Early Intervention (PEI) application
  - d) Probation
  - i) ChronoWizard Application
  - ii) Safety Checks Application
  - iii) Client Portal
  - iv) Service Provider Portal

### Performance Measures

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 2018-19	
				FTE	ATH
00110	Deputy Chief Info Officer	4,478	6,270	1.00	1
00680	Information Systems Analyst	2,730	3,626	9.00	10
01008	Manager-ITSD Project	3,522	4,931	6.00	6
01547	Data Systems Manager	3,794	5,313	1.00	1
01617	Manager-Application Developmnt	3,944	5,522	6.00	6
01747	Applications Architect/Suprvsr	3,017	4,188	16.00	16
01861	Desktop Support Analyst II	2,159	3,275	2.00	2
01863	Office Systems Sppt Analyst II	3,017	4,188	4.00	4
01864	Principal Office Sys Sup Anlst	3,415	4,520	4.00	4
01867	Principal Applica Arch/Supvsr	3,415	4,520	1.00	1
01868	Data Systems Architect	3,017	4,188	2.00	2
	<b>TOTAL</b>			<b>52.00</b>	<b>53</b>



**INFORMATION TECHNOLOGY SERVICES DEPARTMENT****Budget Unit 4800, Fund I500****Mike Pettit, Chief Information Officer****4804 - ITSD ENTERPRISE SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,036,354	4,312,939	4,053,027	4,095,493	(217,446)
SERVICES AND SUPPLIES	1,667,395	2,027,342	3,378,312	1,913,942	(113,400)
OTHER CHARGES	65,017	173,657	112,320	308,315	134,658
FIXED ASSETS	-	813,595	-	-	(813,595)
OTHER FINANCING USES	838,483	1,971,121	1,172,547	1,674,294	(296,827)
TOTAL EXPENDITURES	6,607,249	9,298,654	8,716,206	7,992,044	(1,306,610)
CHARGES FOR SERVICES	6,022,564	8,010,633	8,515,659	8,084,570	73,937
OTHER FINANCING SOURCES	100,000	100,000	100,000	100,000	-
TOTAL REVENUES	6,122,564	8,110,633	8,615,659	8,184,570	73,937
NET COST	<b>484,685</b>	<b>1,188,021</b>	<b>100,547</b>	<b>(192,526)</b>	<b>(1,380,547)</b>
FULL TIME EQUIVALENTS	-	30.00	-	27.00	(3.00)
AUTHORIZED POSITIONS	-	31	-	27	(4)

**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 enhancement, integration and support for the county financial and performance budgeting systems and provided dedicated Project and Change Management resources for Auditor-Controller and County Executive Office
2. Continued development of the new county land tax systems, and on-going support of the existing legacy system
3. Continued development, implementation and support for the PeopleSoft HCM system upgrade and on-going support of the current system version
4. Continued support and development of the District Attorney Office ECM solution

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT**

**Budget Unit 4800, Fund 1500**

**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 HCM system upgrade
5. Continued implementation, development and migration of customers to ECM

**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 to support these new technologies.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 2018-19	
				FTE	ATH
00110	Deputy Chief Info Officer	4,478	6,270	1.00	1
00676	PeopleSoft Architect	3,017	4,187	2.00	2
00680	Information Systems Analyst	2,730	3,626	3.00	3
01008	Manager-ITSD Project	3,522	4,931	2.00	2
01415	Info Systems Prog Analyst	2,234	3,134	7.00	7
01617	Manager-Application Developmnt	3,944	5,522	2.00	2
01747	Applications Architect/Suprvsr	3,017	4,188	6.00	6
01861	Desktop Support Analyst II	2,159	3,275	1.00	1
01865	Info Systems Sppt Analyst II	2,966	4,118	1.00	1
01867	Principal Applica Arch/Supvsr	3,415	4,520	2.00	2
	<b>TOTAL</b>			<b>27.00</b>	<b>27</b>

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT****Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4805 - ITSD GEOGRAPHIC INFORMATION SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	601,729	688,384	669,415	668,717	(19,667)
SERVICES AND SUPPLIES	350,233	250,030	268,500	352,919	102,889
OTHER CHARGES	13,747	23,508	24,450	21,810	(1,698)
FIXED ASSETS	9,250	50,000	-	-	(50,000)
OTHER FINANCING USES	373,294	407,787	407,787	429,949	22,162
TOTAL EXPENDITURES	1,348,253	1,419,709	1,370,152	1,473,395	53,686
CHARGES FOR SERVICES	746,645	642,145	654,674	696,361	54,216
OTHER FINANCING SOURCES	713,000	713,000	713,000	713,000	-
TOTAL REVENUES	1,459,645	1,355,145	1,367,674	1,409,361	54,216
NET COST	<b>(111,393)</b>	<b>64,564</b>	<b>2,478</b>	<b>64,034</b>	<b>(530)</b>
FULL TIME EQUIVALENTS	-	7.00	-	6.00	(1.00)
AUTHORIZED POSITIONS	-	7	-	6	(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. Migrated GIS Web Applications from old GIS web mapping platform (Adobe Flex) to a new platform (Geocortex) for multiple departments, including PWA Fox Canyon, RMA Planning, GSA Security, PWA Transportation, PWA WPD, and the general use County View application.
2. Acquired new aerial imagery in October of 2017 from Pictometry.
3. Supported the Thomas Fire incident during the active period and in recovery by allocating staff to the Sheriff's OES and providing data and mapping services to other County departments.
4. Developed the new database environment and transformed GIS imagery data to the NAD83 coordinate system to replace the use of the NAD27 coordinate system.
5. Established a County-wide GIS User Group to foster interagency collaboration and standardization.
6. Completed GIS data and mapping support for RMA's Planning Division's 2017 Zoning Compliance.

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT****Budget Unit 4800, Fund I500****Mike Pettit, Chief Information Officer**

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**Objectives**

1. Implement the Assessor's Office's GIS based parcel mapping and management system. (Sidwell)
2. Implement the Assessor's Office's new PTACs GIS solution. (Tyler)
3. Implement a new Public Works Real Estate documents GIS solution.
4. Replace the Health and Human Services Disaster Preparedness GIS application with a Geocortex application.
5. Transition all GIS production active data and upgraded applications to the NAD83 coordinate system.
6. Implement 1Spatial GIS data management solution for accelerated data management and Q&A processes.
7. Implement Public Works Water and Sanitation GIS asset management system. (Sedaru Project)
8. Complete acquisition of post-fire high resolution aerial imagery. (Sanborn Project)
9. Complete the creation of a county-wide building footprints GIS layer.

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
GIS Internet/Intranet Availability - % uptime	Percent	99	99	99	99	99
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 2018-19	
				FTE	ATH
01415	Info Systems Prog Analyst	2,234	3,134	5.00	5
01867	Principal Applica Arch/Supvsr	3,415	4,520	1.00	1
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT**

**Budget Unit 4800, Fund I500**

**Mike Pettit, Chief Information Officer**

**4806 - ITSD HEALTH CARE AGENCY SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	668,630	822,103	460,597	406,906	(415,197)
SERVICES AND SUPPLIES	9,610	22,994	3,829	115,414	92,420
OTHER FINANCING USES	46,101	41,786	41,786	81,963	40,177
TOTAL EXPENDITURES	724,341	886,883	506,212	604,283	(282,600)
CHARGES FOR SERVICES	601,171	923,221	497,354	553,181	(370,040)
TOTAL REVENUES	601,171	923,221	497,354	553,181	(370,040)
NET COST	<b>123,170</b>	<b>(36,338)</b>	<b>8,858</b>	<b>51,102</b>	<b>87,440</b>
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00109	Assist Chief Info Officer	4,913	6,879	1.00	1
00680	Information Systems Analyst	2,730	3,626	1.00	1
01617	Manager-Application Developmnt	3,944	5,522	1.00	1
	<b>TOTAL</b>			<b>3.00</b>	<b>3</b>

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF**

**Budget Unit 4850, Fund I510**

**Mike Pettit, Chief Information Officer**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,619,385	5,434,273	5,570,485	6,620,834	1,186,561
SERVICES AND SUPPLIES	8,078,476	7,885,178	8,125,799	8,381,574	496,396
OTHER CHARGES	3,961,165	5,258,446	4,325,152	4,991,856	(266,590)
FIXED ASSETS	684,598	3,114,000	564,718	1,360,000	(1,754,000)
TOTAL EXPENDITURES	17,343,624	21,691,897	18,586,154	21,354,264	(337,633)
REVENUE USE OF MONEY AND PROPERTY	77,626	-	77,626	-	-
CHARGES FOR SERVICES	15,999,283	16,837,681	17,118,057	17,293,265	455,584
OTHER FINANCING SOURCES	(175,123)	-	(29,851)	-	-
TOTAL REVENUES	15,901,787	16,837,681	17,165,832	17,293,265	455,584
NET COST	<b>1,441,837</b>	<b>4,854,216</b>	<b>1,420,322</b>	<b>4,060,999</b>	<b>(793,217)</b>
FULL TIME EQUIVALENTS	-	40.00	-	48.00	8.00
AUTHORIZED POSITIONS	-	40	-	48	8

**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 120 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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4851 - ITSD NETWORK SERVICES	21,354,264	17,293,265	4,060,999	48.00
<b>Total</b>	<b>21,354,264</b>	<b>17,293,265</b>	<b>4,060,999</b>	<b>48.00</b>

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF****Budget Unit 4850, Fund I510****Mike Pettit, Chief Information Officer****4851 - ITSD NETWORK SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	4,619,385	5,434,273	5,570,485	6,620,834	1,186,561
SERVICES AND SUPPLIES	8,078,476	7,885,178	8,125,799	8,381,574	496,396
OTHER CHARGES	3,961,165	5,258,446	4,325,152	4,991,856	(266,590)
FIXED ASSETS	684,598	3,114,000	564,718	1,360,000	(1,754,000)
TOTAL EXPENDITURES	17,343,624	21,691,897	18,586,154	21,354,264	(337,633)
REVENUE USE OF MONEY AND PROPERTY	77,626	-	77,626	-	-
CHARGES FOR SERVICES	15,999,283	16,837,681	17,118,057	17,293,265	455,584
OTHER FINANCING SOURCES	(175,123)	-	(29,851)	-	-
TOTAL REVENUES	15,901,787	16,837,681	17,165,832	17,293,265	455,584
NET COST	<b>1,441,837</b>	<b>4,854,216</b>	<b>1,420,322</b>	<b>4,060,999</b>	<b>(793,217)</b>
FULL TIME EQUIVALENTS	-	40.00	-	48.00	8.00
AUTHORIZED POSITIONS	-	40	-	48	8

**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 120 sites and supports and maintains the Public Safety radio network. The Countywide Network Security Services Function, responsible for insuring availability and confidentiality of data, as well as protection against computer viruses, network intrusions, and denial of service attacks is also a responsibility of Network Services.

**Program Discussion**

**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.

**INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF****Budget Unit 4850, Fund I510****Mike Pettit, Chief Information Officer**

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**Accomplishments**

1. Implemented two-factor authentication for remote users.
2. Began a countywide network migration to reserved addressing to support network segmentation.
3. Implemented SIP trunking on the voice network and reduced countywide long-distance call charges by approximately \$300,000 annually.
4. Expanded 700MHz radio network to ensure retention of critical national frequencies countywide.
5. Implemented additional email protections in the cloud countywide.
6. Implemented countywide network management system to proactively monitor the health of the computing environment.
7. Deployed virtual firewalls into the Office 365 environment allowing for worldwide geographic protections.
8. Developed private/public partnership for no cost Wi-Fi services at locations within Ventura County where significant public services are provided.
9. Implemented computer vulnerability scanning platform countywide to identify and report on key vulnerabilities within County systems.
10. Implemented countywide learning management system for county employee data security training on-line.

**Objectives**

1. Complete 700 MHz chargeback methodology and begin providing services to local Ventura County municipalities.
2. Implement internal network intrusion detection services.
3. Begin implementing encrypted session inspections. To ensure that these sessions are not used to abrogate best practice security protocols

**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 now that the State of California has opted in to the FirstNet first responder network.
2. The County of Ventura has shown an ever-increasing demand for bandwidth and access to the Internet. This will necessitate an increase to the internet connection from 1gb to 2gb.
3. Information Security – Internal best practice standards will likely be implemented Countywide which will necessitate a standard set of security protocols be applied. It is anticipated these standards will closely follow the SANS CIS Critical Systems Controls.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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



**INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF**

**Budget Unit 4850, Fund I510**

**Mike Pettit, Chief Information Officer**

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00110	Deputy Chief Info Officer	4,478	6,270	2.00	2
00111	Manager-Network Operations	3,207	4,490	2.00	2
00284	Principal Network Sysrms Anlst	3,492	4,889	1.00	1
00286	Chief Information Securty Offr	3,944	5,522	1.00	1
00335	Service Desk Technician	1,586	2,225	1.00	1
00680	Information Systems Analyst	2,730	3,626	3.00	3
01008	Manager-ITSD Project	3,522	4,931	4.00	4
01501	Telecom Network Specialist II	2,274	2,866	8.00	8
01502	Telecom Network Specialist III	2,487	3,131	8.00	8
01503	Telecom Network Supervisor	2,291	3,215	1.00	1
01504	Telecom Network Analyst I	1,488	2,086	1.00	1
01505	Telecom Network Analyst II	1,963	2,763	2.00	2
01506	Telecom Network Analyst III	2,647	3,715	2.00	2
01507	Chief ITSD Telecommunications	3,492	4,890	1.00	1
01617	Manager-Application Developmnt	3,944	5,522	1.00	1
01706	Data Communications Specialist	3,253	3,925	3.00	3
01747	Applications Architect/Suprvsr	3,017	4,188	4.00	4
02026	Info Systems Security Architct	3,522	4,931	3.00	3
	<b>TOTAL</b>			<b>48.00</b>	<b>48</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund 1100**

**Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	33,763,422	38,832,100	35,326,700	39,905,200	1,073,100
SERVICES AND SUPPLIES	6,102,795	6,440,180	6,332,780	6,305,559	(134,621)
OTHER CHARGES	153,448	148,700	150,700	146,100	(2,600)
FIXED ASSETS	5,845	110,400	132,272	67,400	(43,000)
OTHER FINANCING USES	(7,174)	(15,300)	(15,300)	(15,300)	-
TOTAL EXPENDITURES	40,018,336	45,516,080	41,927,152	46,408,959	892,879
REVENUE USE OF MONEY AND PROPERTY	99,705	84,400	77,400	179,200	94,800
INTERGOVERNMENTAL REVENUE	20,047	-	-	-	-
CHARGES FOR SERVICES	41,229,085	44,731,500	43,102,599	44,659,100	(72,400)
MISCELLANEOUS REVENUES	7,390	25,400	28,800	-	(25,400)
TOTAL REVENUES	41,356,226	44,841,300	43,208,799	44,838,300	(3,000)
NET COST	<b>(1,337,890)</b>	<b>674,780</b>	<b>(1,281,647)</b>	<b>1,570,659</b>	<b>895,879</b>
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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4411 - CENTRAL SERVICES ISF	3,597,300	3,200,400	396,900	32.00
4412 - REAL ESTATE ISF	842,300	909,500	(67,200)	6.00
4421 - ENGINEERING ISF	2,828,398	2,493,100	335,298	18.00
4422 - DEVELOPMENT SERVICES ISF	1,457,261	1,663,100	(205,839)	8.00
4423 - SURVEY ENGINEERING	1,996,400	2,188,600	(192,200)	11.00
4431 - WATERSHED PROTECTION GENERAL ISF	12,723,300	12,633,700	89,600	70.00
4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE	9,083,500	8,271,300	812,200	64.00
4441 - TRANSPORTATION GENERAL ISF	5,143,300	5,112,000	31,300	33.00
4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE	8,737,200	8,366,600	370,600	78.00
<b>Total</b>	<b>46,408,959</b>	<b>44,838,300</b>	<b>1,570,659</b>	<b>320.00</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF****Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4411 - CENTRAL SERVICES ISF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,839,724	4,184,400	4,127,100	4,546,100	361,700
SERVICES AND SUPPLIES	1,163,463	1,393,300	1,273,300	1,344,700	(48,600)
OTHER CHARGES	29,892	29,900	29,900	29,900	-
OTHER FINANCING USES	(2,367,582)	(2,486,100)	(2,486,100)	(2,323,400)	162,700
TOTAL EXPENDITURES	2,665,497	3,121,500	2,944,200	3,597,300	475,800
REVENUE USE OF MONEY AND PROPERTY	65,587	56,800	56,800	151,000	94,200
CHARGES FOR SERVICES	2,760,871	3,140,500	3,140,500	3,049,400	(91,100)
MISCELLANEOUS REVENUES	250	-	1,000	-	-
TOTAL REVENUES	2,826,708	3,197,300	3,198,300	3,200,400	3,100
NET COST	<b>(161,211)</b>	<b>(75,800)</b>	<b>(254,100)</b>	<b>396,900</b>	<b>472,700</b>
FULL TIME EQUIVALENTS	-	32.00	-	32.00	-
AUTHORIZED POSITIONS	-	32	-	32	-

**Program Description**

Central Services directs the administrative service activities of the Agency in the areas of fiscal services, human resources, health & safety, clerical services, process improvement and information technology. Additionally, Central Services provides real estate services to County departments through Unit 4412.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of \$475,800, or 15.2%, is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, terminations and vacation buy downs, retirement contributions, OASDI contributions, group insurance and 401k plan ; and a decrease in extra help, overtime, salary and benefit transfer in; a net decrease in Services and Supplies, mainly due to a decrease in equipment maintenance charges, software maintenance agreements, anticipated IT charges, ISF special services, computer equipment and furniture purchases; and an increase in general insurance charges, ISF square footage allocation, Public Works ISF charges and minor equipment; and an increase in Other Financing Uses which nets zero change when associated with other units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$3,100, or +0.1% of the FY18 Adopted Budget. This is a combination of an increase in interest earnings and a decrease in Charges for Services. Financing is available within the fund to cover the net cost.

**Accomplishments**

1. Developed a structurally balanced budget of \$246.1 million to sustain core public services.
2. Completed 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 digital display monitors for all conference rooms, installed automated self-serve check-in kiosk; completed Windows 10 upgrade and training; Web site redesign and migration to Amazon Web Services.
4. Improved Agency's personnel requisition and acquisition process by implementing standardized procedures.
5. Conducted 26 key Agency personnel recruitments to maintain effective and optimal service delivery.
6. Enhanced Workplace Safety Program by implementing agency-wide use of tailgate safety forms and job hazard analyses, restructured Safety 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 over the past 3 years which experienced a high of 30 injuries in 2014.
7. Established new Employee of the Quarter recognition program and team and individual Safety Awards program.
8. Completed security enhancements for employee work areas while maintaining balance with need for public access to public service areas.
9. 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. Improve Agency-wide responsiveness to budgetary process and procedures.
4. Implement quarterly financial statement reviews with each department.
5. Prepare Electronic Invoice Approval System.
6. Automate heavy equipment cost allocation process.
7. Implement new employee on-boarding process, including training of managers.
8. Develop Agency-wide succession analytics and forecasting.
9. Prepare two (2) Job Performance Aid safety videos.
10. Deploy mobile devices to field staff to enhance real-time access and use safety material.
11. Develop and implement standard procedures for incident investigations.
12. Develop procedures and timelines for Agency public awareness campaigns.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	1.00	1
00033	Administrative Officer II	2,889	4,045	1.00	1
00034	Administrative Officer I	2,631	3,683	1.00	1
00411	Director PWA Central Services	4,746	6,644	1.00	1
00625	Director Public Works	6,088	8,523	1.00	1
00647	Accounting Technician	1,629	2,280	7.00	7
00649	Supervising Accounting Techncn	1,971	2,759	1.00	1
00811	Accountant II	2,132	2,985	1.00	1
00812	Senior Accountant	2,346	3,284	6.00	6
00813	Principal Accountant	2,694	3,771	3.00	3
00947	Manager, Accounting II	3,449	4,829	1.00	1
01024	Office Systems Coordinator III	2,402	3,369	1.00	1
01272	Clerical Service Manager	2,120	2,968	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01347	Office Assistant IV	1,391	1,946	2.00	2
01711	Staff/Services Manager III	3,172	4,441	1.00	1
	<b>TOTAL</b>			<b>32.00</b>	<b>32</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF****Budget Unit 4400, Fund 1100****Jeff Pratt, Director of Public Works****4412 - REAL ESTATE ISF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	673,596	775,200	729,900	615,900	(159,300)
SERVICES AND SUPPLIES	78,743	104,500	114,200	117,800	13,300
OTHER FINANCING USES	95,300	97,900	97,900	108,600	10,700
TOTAL EXPENDITURES	847,639	977,600	942,000	842,300	(135,300)
CHARGES FOR SERVICES	876,396	1,022,100	971,600	909,500	(112,600)
MISCELLANEOUS REVENUES	2,375	-	-	-	-
TOTAL REVENUES	878,771	1,022,100	971,600	909,500	(112,600)
NET COST	<b>(31,132)</b>	<b>(44,500)</b>	<b>(29,600)</b>	<b>(67,200)</b>	<b>(22,700)</b>
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

**Program Description**

Real Estate Services provides real property acquisition, leasing, appraisal, utility relocation, and road vacation services; as well as administering the County Service Areas and County Franchise program. We are committed to providing efficient, responsive, and cost-effective services to all PWA departments, County agencies and the public that we serve, while adhering to high ethical and legal standards of the right-of-way profession, and state and federal regulations governing the public acquisition of private property.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of \$135,300, or 13.8%, is a combination of a net decrease in Salaries and Benefits mainly due to decreases in budgeted salaries, terminations and vacation buy downs, retirement contributions, OASDI contributions and group insurance ; a net increase in Services and Supplies, mainly due to an increase in general insurance allocation, facilities projects ISF, cost allocation plan, and training and conference costs; and a decrease in voice data ISF and computer equipment; and an increase in Other Financing Uses which nets zero change when consolidated with the increases in unit 4411 and decreases in other units in Fund 1100. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$112,600, or -11.0% of the FY18 Adopted Budget. This adjustment is related to a decrease in Charges for Services.

**Accomplishments**

1. Completed 23 new or renewal lease transactions.
2. Provided property management assistance to various County departments for approximately 103 tenant leases.
3. Processed and managed 56 revenue leases for public and private use.
4. Completed 35 right of way acquisitions in support of Public Works projects such as: Fresno Canyon Flood Mitigation Project, Kenny Street Road/Sidewalk Improvement Project, Catalina Drive Sidewalk Project, and three (3) emergency Watershed Protection District Projects.

**Objectives**

1. Continue to provide responsive and cost-effective real property services to the Public Works Agency and the other County agencies and departments.
2. Document right of way acquisition process for all PWA projects.
3. Complete digitization of real estate records and test concept of connecting the documents to the County GIS for use by County staff.
4. Develop policy on tracking and capturing right of way dedications into Real Estates' inventory.

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

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**Program Position Detail**

				<b>Preliminary FY 2018-19</b>	
<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>FTE</b>	<b>ATH</b>
00486	Manager-Real Estate Services	3,348	4,687	1.00	1
00971	Real Property Agent II	2,165	3,037	3.00	3
01002	Senior Real Property Agent	2,496	3,337	2.00	2
	<b>TOTAL</b>			<b>6.00</b>	<b>6</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF****Budget Unit 4400, Fund 1100****Jeff Pratt, Director of Public Works****4421 - ENGINEERING ISF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,964,473	2,121,900	1,933,400	2,262,400	140,500
SERVICES AND SUPPLIES	394,958	366,800	351,400	437,198	70,398
OTHER CHARGES	21,293	21,000	21,000	19,600	(1,400)
OTHER FINANCING USES	105,875	132,500	132,500	109,200	(23,300)
TOTAL EXPENDITURES	2,486,599	2,642,200	2,438,300	2,828,398	186,198
CHARGES FOR SERVICES	2,660,317	2,535,900	2,654,700	2,493,100	(42,800)
MISCELLANEOUS REVENUES	473	-	-	-	-
TOTAL REVENUES	2,660,790	2,535,900	2,654,700	2,493,100	(42,800)
NET COST	<b>(174,191)</b>	<b>106,300</b>	<b>(216,400)</b>	<b>335,298</b>	<b>228,998</b>
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

**Program Description**

Engineering Services provides subdivision engineering and inspection services, surveyor, project management, and consultant and construction contracting services for the entire County.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of \$186,200, or 7.0%, is a combination of a net increase in Salaries and Benefits; and a net increase in Services and Supplies, mainly due to an increase in General Insurance charges and Indirect Cost Recovery charges. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$42,700, or 1.2%, of the FY18 Adopted Budget.

**Accomplishments**

- 1.Managed on-going construction of the VCMC Hospital Replacement Wing project.
- 2.Completed construction of the Newbury Park Fire Station #35
- 3.Managed the ongoing construction for Fillmore Fire Station #27
- 4.Managed the ongoing design and permitting of Ojai Fire Station #20
- 5.Managed the ongoing development of the Animal Shelter Master Plan
- 6.Awarded the contract for, and managed the ongoing construction for, the Medical Examiner's office Electrical upgrades.
- 7.Managed the ongoing design for the Ventura County Air Pollution Control District Office Building remodel project
- 8.Managed the ongoing construction for Santa Paula Hospital HVAC upgrade project
- 9.Managed the procurement process of selecting a Design-Build Contractor for the 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.

**Objectives**

- 1.Monitor the effectiveness of the new 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.Create database of standard Division 01 Specifications.
- 4.Update the internet database that was already created for consultant contracts to also include the construction contract information.
- 5.Streamline and improve the current consultant contract invoicing procedure.
- 6.Track all Capital Project cost savings (Countywide) as a results of grants, incentives, etc.

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Construction Contract Payments Processed	Dollars	0	10,279,214	5,000,000	5,000,000	5,000,000
Contract Change Orders as percent of Award Amount	Percent	5	1	4	2	4
Number of Consultant Work Orders Issued	Number	0	167	175	150	150
Number of Stand Alone Consultant Contracts Issued	Number	0	97	75	70	65
Value of Consultant Work Orders Issued	Dollars	0	1,043,163	1,500,000	1,500,000	1,500,000

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00360	Engineering Manager II	3,601	5,042	4.00	4
00361	Engineering Manager III	3,988	5,584	1.00	1
00381	Deputy Director Pub Wks Agy	4,209	5,893	1.00	1
00412	Director Engineer Services	4,820	6,749	1.00	1
00421	Contract Support Specialist II	1,524	2,133	3.00	3
00422	Supervising Contract Sup Spec	1,674	2,291	2.00	2
00696	Engineer IV	2,913	4,364	1.00	1
00919	Senior Public Works Inspector	2,325	3,268	3.00	3
01332	Management Assistant II	1,459	2,043	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
	<b>TOTAL</b>			<b>18.00</b>	<b>18</b>



**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

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**4422 - DEVELOPMENT SERVICES ISF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	845,425	988,300	889,400	1,013,500	25,200
SERVICES AND SUPPLIES	283,740	200,080	208,080	215,661	15,581
OTHER FINANCING USES	246,941	246,900	246,900	228,100	(18,800)
TOTAL EXPENDITURES	1,376,107	1,435,280	1,344,380	1,457,261	21,981
CHARGES FOR SERVICES	1,162,894	1,539,000	1,259,779	1,663,100	124,100
MISCELLANEOUS REVENUES	2,795	-	2,000	-	-
TOTAL REVENUES	1,165,689	1,539,000	1,261,779	1,663,100	124,100
NET COST	<b>210,417</b>	<b>(103,720)</b>	<b>82,601</b>	<b>(205,839)</b>	<b>(102,119)</b>
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 FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of approximately \$22,000, or 1.5%, is a combination of a net increase in Salaries and Benefits mainly due to an increase in retirement contributions and group insurance; an increase in Services and Supplies mainly due to an increase in Cost Allocation Plan charges and General Insurance ISF; 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 increase of \$124,100, or 8.1% of the FY18 Adopted Budget. This represents an increase in anticipated revenue for services rendered.

**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).

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00360	Engineering Manager II	3,601	5,042	2.00	2
00361	Engineering Manager III	3,988	5,584	1.00	1
00695	Engineer III	2,623	3,940	1.00	1
00700	Engineering Technician II	1,741	2,430	1.00	1
00702	Engineering Technician IV	2,007	2,815	1.00	1
00919	Senior Public Works Inspector	2,325	3,268	2.00	2
	<b>TOTAL</b>			<b>8.00</b>	<b>8</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF****Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works**

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**4423 - SURVEY ENGINEERING**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	1,216,310	1,482,000	1,338,500	1,469,200	(12,800)
SERVICES AND SUPPLIES	342,181	367,700	417,600	405,700	38,000
OTHER CHARGES	16,656	14,400	14,400	14,600	200
FIXED ASSETS	-	10,400	27,000	10,400	-
OTHER FINANCING USES	99,006	104,500	104,500	96,500	(8,000)
TOTAL EXPENDITURES	1,674,153	1,979,000	1,902,000	1,996,400	17,400
CHARGES FOR SERVICES	1,749,517	2,173,600	1,793,620	2,188,600	15,000
MISCELLANEOUS REVENUES	1,085	25,000	25,000	-	(25,000)
TOTAL REVENUES	1,750,602	2,198,600	1,818,620	2,188,600	(10,000)
NET COST	<b>(76,449)</b>	<b>(219,600)</b>	<b>83,380</b>	<b>(192,200)</b>	<b>27,400</b>
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

**Program Description**

Provide surveying services and maintain maps and drawings.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of \$17,400, or 1.0%, is a combination of a net decrease in Salaries and Benefits mainly due to a decrease in budgeted salaries; a net increase in Services and Supplies, mainly due to an increase in the Indirect Cost Recovery Allocation and Software Maintenance Agreements; 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 \$10,000, or .05% of the FY18 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).

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

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**Program Position Detail**

<b>Code</b>	<b>Position/Class</b>	<b>Biweekly Salary Range</b>		<b>Preliminary FY 2018-19</b>	
				<b>FTE</b>	<b>ATH</b>
00313	Surveyor II	2,401	3,611	3.00	3
00315	Surveyor IV	2,913	4,364	2.00	2
00359	Engineering Manager I	3,294	4,612	1.00	1
00361	Engineering Manager III	3,988	5,584	1.00	1
00696	Engineer IV	2,913	4,364	1.00	1
00919	Senior Public Works Inspector	2,325	3,268	1.00	1
01926	Survey Technician III	1,842	2,590	2.00	2
	<b>TOTAL</b>			<b>11.00</b>	<b>11</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

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**4431 - WATERSHED PROTECTION GENERAL ISF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	8,535,656	10,185,200	8,810,200	10,609,000	423,800
SERVICES AND SUPPLIES	1,416,515	1,626,500	1,561,900	1,494,900	(131,600)
OTHER CHARGES	1,360	1,800	1,800	1,000	(800)
FIXED ASSETS	-	-	10,500	-	-
OTHER FINANCING USES	671,424	682,900	682,900	618,400	(64,500)
TOTAL EXPENDITURES	10,624,955	12,496,400	11,067,300	12,723,300	226,900
CHARGES FOR SERVICES	10,885,143	12,466,400	11,398,300	12,633,700	167,300
MISCELLANEOUS REVENUES	8	-	400	-	-
TOTAL REVENUES	10,885,150	12,466,400	11,398,700	12,633,700	167,300
NET COST	<b>(260,195)</b>	<b>30,000</b>	<b>(331,400)</b>	<b>89,600</b>	<b>59,600</b>
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 FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of \$226,900, or 1.8%, 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 decreases in the Indirect Cost Recovery Allocation and IT charges; 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 an increase of \$167,300, or +1.3% of the FY18 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available within the fund 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 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	1.00	1
00276	Water Resources Specialist II	1,993	2,795	2.00	2
00277	Water Resources Specialist III	2,190	3,072	5.00	5
00278	Water Resources Specialist IV	2,491	3,495	3.00	3
00359	Engineering Manager I	3,294	4,612	4.00	4
00360	Engineering Manager II	3,601	5,042	5.00	5
00361	Engineering Manager III	3,988	5,584	1.00	1
00381	Deputy Director Pub Wks Agy	4,209	5,893	3.00	3
00410	Director Watershed Management	4,820	6,749	1.00	1
00422	Supervising Contract Sup Spec	1,674	2,291	2.00	2
00695	Engineer III	2,623	3,940	4.00	4
00696	Engineer IV	2,913	4,364	9.00	9
00701	Engineering Technician III	1,842	2,590	3.00	3
00702	Engineering Technician IV	2,007	2,815	4.00	4
00805	Planner III	2,593	3,643	1.00	1
00908	Hydrologist III	2,627	3,686	1.00	1
00909	Hydrologist IV	2,917	4,090	1.00	1
00919	Senior Public Works Inspector	2,325	3,268	2.00	2
01189	Planner IV	2,896	4,274	2.00	2
01332	Management Assistant II	1,459	2,043	4.00	4
01333	Management Assistant III	1,569	2,196	2.00	2
01448	Public Works Inspector III	2,097	2,941	5.00	5
01611	Administrative Assistant III	2,052	2,878	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	2.00	2
01708	Staff/Services Specialist II	2,472	3,531	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
	<b>TOTAL</b>			<b>70.00</b>	<b>70</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

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**4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE ISF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	6,296,381	7,487,200	6,822,800	7,721,700	234,500
SERVICES AND SUPPLIES	942,642	861,900	949,100	911,100	49,200
OTHER CHARGES	44,672	43,300	43,300	43,200	(100)
FIXED ASSETS	-	50,000	51,100	7,000	(43,000)
OTHER FINANCING USES	365,700	433,200	433,200	400,500	(32,700)
TOTAL EXPENDITURES	7,649,395	8,875,600	8,299,500	9,083,500	207,900
CHARGES FOR SERVICES	8,167,331	8,247,900	8,984,300	8,271,300	23,400
MISCELLANEOUS REVENUES	403	-	-	-	-
TOTAL REVENUES	8,167,735	8,247,900	8,984,300	8,271,300	23,400
NET COST	<b>(518,340)</b>	<b>627,700</b>	<b>(684,800)</b>	<b>812,200</b>	<b>184,500</b>
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 FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of \$207,900, or 2.3%, 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; a decrease in planned Fixed Asset acquisitions; 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 an increase of \$23,400, or +0.3% of the FY18 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available within the fund to cover the net cost.

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00357	Public Works Superintendent	2,931	4,104	2.00	2
00359	Engineering Manager I	3,294	4,612	1.00	1
00360	Engineering Manager II	3,601	5,042	1.00	1
00378	Public Works Maint Worker III	1,450	1,936	26.00	26
00379	Public Works Maint Worker IV	1,707	2,277	5.00	5
00381	Deputy Director Pub Wks Agy	4,209	5,893	1.00	1
00695	Engineer III	2,623	3,940	1.00	1
00696	Engineer IV	2,913	4,364	1.00	1
00701	Engineering Technician III	1,842	2,590	3.00	3
01010	Equipment Operator II	2,142	2,249	5.00	5
01011	Equipment Operator III	2,235	2,347	6.00	6
01012	Equipment Operator IV	2,342	2,455	4.00	4
01090	Public Works Maint Worker Spec	1,769	2,363	2.00	2
01137	Supervisor-Public Works Maint	2,077	2,910	4.00	4
01707	Staff/Services Specialist I	2,291	3,284	1.00	1
05247	Environmental Restratrtn Coord	2,074	2,909	1.00	1
	<b>TOTAL</b>			<b>64.00</b>	<b>64</b>



**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF****Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4441 - TRANSPORTATION GENERAL ISF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,649,638	4,161,400	3,745,300	4,238,300	76,900
SERVICES AND SUPPLIES	732,351	647,400	636,700	575,600	(71,800)
OTHER CHARGES	6,254	4,900	6,900	4,400	(500)
FIXED ASSETS	5,845	5,000	5,000	20,000	15,000
OTHER FINANCING USES	354,462	326,200	326,200	305,000	(21,200)
TOTAL EXPENDITURES	4,748,550	5,144,900	4,720,100	5,143,300	(1,600)
CHARGES FOR SERVICES	4,683,966	5,144,200	4,779,500	5,112,000	(32,200)
MISCELLANEOUS REVENUES	-	200	200	-	(200)
TOTAL REVENUES	4,683,966	5,144,400	4,779,700	5,112,000	(32,400)
NET COST	<b>64,584</b>	<b>500</b>	<b>(59,600)</b>	<b>31,300</b>	<b>30,800</b>
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 FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of \$1,600 or -0.03% is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries and the associated benefits; a net decrease in Services and Supplies; an increase in planned Fixed Asset acquisition costs; 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 \$32,400, or -0.6% of the FY18 Adopted Budget. This represents a decrease in anticipated revenue for services rendered. Financing is available within the fund to cover the net cost.

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00031	Administrative Assistant II	1,866	2,616	1.00	1
00360	Engineering Manager II	3,601	5,042	3.00	3
00361	Engineering Manager III	3,988	5,584	1.00	1
00381	Deputy Director Pub Wks Agy	4,209	5,893	1.00	1
00409	Director Transportation	4,820	6,749	1.00	1
00695	Engineer III	2,623	3,940	1.00	1
00696	Engineer IV	2,913	4,364	7.00	7
00702	Engineering Technician IV	2,007	2,815	9.00	9
00758	Senior Transportation Analyst	2,352	3,300	1.00	1
00919	Senior Public Works Inspector	2,325	3,268	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01448	Public Works Inspector III	2,097	2,941	4.00	4
01708	Staff/Services Specialist II	2,472	3,531	1.00	1
	<b>TOTAL</b>			<b>33.00</b>	<b>33</b>

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

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**4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE ISF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	6,742,218	7,446,500	6,930,100	7,429,100	(17,400)
SERVICES AND SUPPLIES	748,203	872,000	820,500	802,900	(69,100)
OTHER CHARGES	33,323	33,400	33,400	33,400	-
FIXED ASSETS	-	45,000	38,672	30,000	(15,000)
OTHER FINANCING USES	421,700	446,700	446,700	441,800	(4,900)
TOTAL EXPENDITURES	7,945,443	8,843,600	8,269,372	8,737,200	(106,400)
REVENUE USE OF MONEY AND PROPERTY	34,119	27,600	20,600	28,200	600
INTERGOVERNMENTAL REVENUE	20,047	-	-	-	-
CHARGES FOR SERVICES	8,282,650	8,461,900	8,120,300	8,338,400	(123,500)
MISCELLANEOUS REVENUES	-	200	200	-	(200)
TOTAL REVENUES	8,336,815	8,489,700	8,141,100	8,366,600	(123,100)
NET COST	<b>(391,372)</b>	<b>353,900</b>	<b>128,272</b>	<b>370,600</b>	<b>16,700</b>
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 FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of \$106,400, or -1.2%, is a combination of a net decrease in Salaries and Benefits mainly due to a decrease in budgeted salaries and retirement contributions; a decrease in Services and Supplies mainly due to a decrease in Cost Allocation Plan charges; a decrease in planned Fixed Asset acquisitions; 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 \$123,100, or -1.4% of the FY18 Adopted Budget. This represents a decrease in anticipated revenue for services rendered. Financing is available within the fund to cover the net cost.

**PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**

**Budget Unit 4400, Fund I100**

**Jeff Pratt, Director of Public Works**

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**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00357	Public Works Superintendent	2,931	4,104	3.00	3
00361	Engineering Manager III	3,988	5,584	1.00	1
00378	Public Works Maint Worker III	1,450	1,936	40.00	40
00379	Public Works Maint Worker IV	1,707	2,277	2.00	2
00606	Senior Tree Trimmer	1,962	2,255	2.00	2
01009	Equipment Operator I	1,733	2,116	1.00	1
01010	Equipment Operator II	2,142	2,249	3.00	3
01011	Equipment Operator III	2,235	2,347	8.00	8
01012	Equipment Operator IV	2,342	2,455	2.00	2
01090	Public Works Maint Worker Spec	1,769	2,363	1.00	1
01137	Supervisor-Public Works Maint	2,077	2,910	6.00	6
01155	Maintenance Welder	2,377	2,496	1.00	1
01345	Office Assistant III	1,295	1,810	2.00	2
01980	Tree Trimmer II	1,843	2,116	6.00	6
	<b>TOTAL</b>			<b>78.00</b>	<b>78</b>

**PUBLIC WORKS AGENCY - WATER AND SANITATION ISF****Budget Unit 4450, Fund I110****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	5,947,695	7,036,100	6,099,100	7,216,400	180,300
SERVICES AND SUPPLIES	1,613,567	1,740,900	1,855,300	1,652,400	(88,500)
OTHER CHARGES	42,812	44,000	44,000	44,000	-
FIXED ASSETS	21,500	360,000	360,000	130,000	(230,000)
TOTAL EXPENDITURES	7,625,575	9,181,000	8,358,400	9,042,800	(138,200)
REVENUE USE OF MONEY AND PROPERTY	14,431	13,600	16,500	35,500	21,900
CHARGES FOR SERVICES	7,735,452	8,434,600	7,483,600	8,570,000	135,400
MISCELLANEOUS REVENUES	8,437	6,000	17,500	9,500	3,500
OTHER FINANCING SOURCES	21,500	360,000	360,200	130,000	(230,000)
TOTAL REVENUES	7,779,820	8,814,200	7,877,800	8,745,000	(69,200)
NET COST	<b>(154,245)</b>	<b>366,800</b>	<b>480,600</b>	<b>297,800</b>	<b>(69,000)</b>
FULL TIME EQUIVALENTS	-	57.00	-	57.00	-
AUTHORIZED POSITIONS	-	57	-	57	-

**Budget Unit Description**

Public Works Agency's Utility Operation provides labor and overhead support for planning, design, construction, billing, customer service, and operation and maintenance of Waterworks Districts #1 (Moorpark), #16 (Piru), #17 (Bell Canyon), #19 (Somis), and #38 (Lake Sherwood), Todd Road Jail Wastewater Treatment Plant (TRJTP), CSA #29 (North Coast), County Service Area #30 (Nyeland Acres), County Service Area #34 (El Rio), and Camarillo Airport Utility Enterprise (CUE). Operation and maintenance for CSA #29 (North Coast) is provided through a contract with Ventura Regional Sanitation District.

**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](http://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**

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**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4451 - WATER AND SANITATION OPERATIONS ISF	9,042,800	8,745,000	297,800	57.00
<b>Total</b>	<b>9,042,800</b>	<b>8,745,000</b>	<b>297,800</b>	<b>57.00</b>

**PUBLIC WORKS AGENCY - WATER AND SANITATION ISF**

**Budget Unit 4450, Fund I110**

**Jeff Pratt, Director of Public Works**

**4451 - WATER AND SANITATION OPERATIONS ISF**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	5,947,695	7,036,100	6,099,100	7,216,400	180,300
SERVICES AND SUPPLIES	1,613,567	1,740,900	1,855,300	1,652,400	(88,500)
OTHER CHARGES	42,812	44,000	44,000	44,000	-
FIXED ASSETS	21,500	360,000	360,000	130,000	(230,000)
TOTAL EXPENDITURES	7,625,575	9,181,000	8,358,400	9,042,800	(138,200)
REVENUE USE OF MONEY AND PROPERTY	14,431	13,600	16,500	35,500	21,900
CHARGES FOR SERVICES	7,735,452	8,434,600	7,483,600	8,570,000	135,400
MISCELLANEOUS REVENUES	8,437	6,000	17,500	9,500	3,500
OTHER FINANCING SOURCES	21,500	360,000	360,200	130,000	(230,000)
TOTAL REVENUES	7,779,820	8,814,200	7,877,800	8,745,000	(69,200)
NET COST	(154,245)	366,800	480,600	297,800	(69,000)
FULL TIME EQUIVALENTS	-	57.00	-	57.00	-
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 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of \$138,200, or 2.0%, is due to decrease in 1) Services and Supplies (\$88,500) primarily due to decrease in Cost Allocation Plan and Central Services Charges; 2) Fixed assets purchases (\$230,000) and increase in Salaries and Benefits (\$180,300). A net decrease in revenue of \$69,200, or 1.0%, is primarily from decrease in Transfers In from Other Funds for fixed assets purchases and Other sales (\$234,000) and increase in PW Water & Sanitation operating funds (\$134,700), Investment Income and other Income (\$30,100). Financing is available in the fund to cover the net cost.

**Accomplishments**

- A. Held community meetings in District 17 (Bell Canyon) to educate customers on the new water rate structure and implemented the rate increases.
- B. 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.
- C. Implemented a new afterhours call process with IT that allows a text message to be sent to an alias email box, monitored standby operator.
- D. Transferred convenience fees from Credit Card Processor directly to customers using the service, providing significant savings to the respective district.
- E. Digitized historical records to cut down on needed storage space.
- F. Digitized internal processes which resulted in a decrease in printed paper, and in turn reduced paper expenses.
- G. Automated workflows and tracking for office supplies purchases, and maintenance requests.

**PUBLIC WORKS AGENCY - WATER AND SANITATION ISF**

**Budget Unit 4450, Fund I110**

**Jeff Pratt, Director of Public Works**

**Objectives**

- A. Participate in our annual May "Water Awareness Month", including sponsoring the annual Water Awareness poster contest for local schools, sponsored by Metropolitan Water.
- B. Planning to implement AMI – Advanced metering infrastructure for Districts 17 & 38, which will allow customers to monitor their water usage, and quickly determine leak events.
- C. Planning to further reduce paper documents and improve the e-file structure.
- D. Go Live with CIS Infinity Billing System – Version 4.0 upgrade.

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	1.00	1
00030	Administrative Assistant I	1,697	2,374	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1
00360	Engineering Manager II	3,601	5,042	1.00	1
00381	Deputy Director Pub Wks Agy	4,209	5,893	1.00	1
00404	Accounting Assistant II	1,346	1,884	3.00	3
00405	Senior Accounting Assistant	1,481	2,073	1.00	1
00408	Director Water & Sanitation	4,820	6,749	1.00	1
00462	Water/Wastewater Svcs Wrkr II	2,055	2,671	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,374	3,205	8.00	8
00464	Water/Wastewater Svcs Sprvsr	2,849	3,846	5.00	5
00467	Water/Wastewater Svcs Sprndnt	3,166	4,432	2.00	2
00468	Water/Wastewater Lab Technician	1,859	2,602	2.00	2
00469	Water/Wastewater Lab Manager	3,034	4,248	1.00	1
00696	Engineer IV	2,913	4,364	2.00	2
00702	Engineering Technician IV	2,007	2,815	2.00	2
00919	Senior Public Works Inspector	2,325	3,268	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01448	Public Works Inspector III	2,097	2,941	1.00	1
01700	Manager-Water & Sanitation	4,376	6,126	1.00	1
01707	Staff/Services Specialist I	2,291	3,284	1.00	1
01708	Staff/Services Specialist II	2,472	3,531	1.00	1
01710	Staff/Services Manager II	2,957	4,140	1.00	1
<b>TOTAL</b>				<b>57.00</b>	<b>57</b>





**FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**

**Budget Unit 2700, Fund S600**

**Mark Lorenzen, Fire Chief**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	119,418,215	127,843,639	131,780,569	135,450,512	7,606,873
SERVICES AND SUPPLIES	22,279,037	25,428,008	27,539,280	25,036,143	(391,865)
OTHER CHARGES	221,231	400,000	400,467	400,000	-
FIXED ASSETS	15,588,123	24,447,061	35,032,651	19,369,592	(5,077,469)
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	157,506,606	178,618,708	194,752,967	180,756,247	2,137,539
TAXES	129,405,021	133,586,989	135,177,627	138,337,265	4,750,276
LICENSES PERMITS AND FRANCHISES	1,212,189	1,257,455	1,220,519	1,284,921	27,466
FINES FORFEITURES AND PENALTIES	34,200	29,999	46,075	40,770	10,771
REVENUE USE OF MONEY AND PROPERTY	813,097	466,497	583,882	671,015	204,518
INTERGOVERNMENTAL REVENUE	15,811,470	12,371,720	14,744,616	14,414,085	2,042,365
CHARGES FOR SERVICES	12,790,700	5,916,930	9,875,134	6,867,122	950,192
MISCELLANEOUS REVENUES	3,354,519	206,000	114,568	206,000	-
OTHER FINANCING SOURCES	2,494,380	2,605,606	2,658,097	2,652,788	47,182
TOTAL REVENUES	165,915,576	156,441,196	164,420,518	164,473,966	8,032,770
NET COST	<b>(8,408,970)</b>	<b>22,177,512</b>	<b>30,332,449</b>	<b>16,282,281</b>	<b>(5,895,231)</b>
FULL TIME EQUIVALENTS	-	597.00	-	604.00	7.00
AUTHORIZED POSITIONS	-	598	-	605	7

**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 2017, the Fire District maintained 32 fire stations and responded to approximately 44,742 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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2701 - FISCAL AND ADMIN	18,341,905	17,024,164	1,317,741	43.00
2711 - PREVENTION	4,682,153	4,692,717	(10,564)	33.00
2721 - OPERATIONS AND SUPPORT SERVICES	149,022,189	142,757,085	6,265,104	528.00
2731 - FIRE CAPITAL PROJECTS	8,710,000	-	8,710,000	-
<b>Total</b>	<b>180,756,247</b>	<b>164,473,966</b>	<b>16,282,281</b>	<b>604.00</b>

**FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT****Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief**

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**2701 - FISCAL AND ADMIN**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	5,876,315	6,817,171	6,331,488	6,982,681	165,510
SERVICES AND SUPPLIES	7,969,750	10,832,441	10,541,517	9,835,972	(996,469)
FIXED ASSETS	186,772	1,863,680	846,000	1,023,252	(840,428)
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	14,032,838	20,013,292	17,719,005	18,341,905	(1,671,387)
TAXES	14,646,501	16,806,315	14,861,287	16,806,898	583
FINES FORFEITURES AND PENALTIES	3,757	3,774	5,066	4,953	1,179
REVENUE USE OF MONEY AND PROPERTY	92,029	58,689	64,191	81,523	22,834
INTERGOVERNMENTAL REVENUE	110,142	124,578	109,232	120,790	(3,788)
CHARGES FOR SERVICES	30	-	1,564,145	-	-
MISCELLANEOUS REVENUES	10,827	10,000	9,195	10,000	-
TOTAL REVENUES	14,863,285	17,003,356	16,613,116	17,024,164	20,808
NET COST	<b>(830,447)</b>	<b>3,009,936</b>	<b>1,105,889</b>	<b>1,317,741</b>	<b>(1,692,195)</b>
FULL TIME EQUIVALENTS	-	41.00	-	43.00	2.00
AUTHORIZED POSITIONS	-	41	-	43	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, oversees personnel issues, performs risk assessments, and oversees the Health and Wellness program for the Fire District. Review and follow-up activities related to industrial accidents and injuries are also under the supervision of HR.

Fiscal Services is responsible for all Fire District financial matters including payroll, accounts receivable, accounts payable, purchasing, budget preparation and monitoring, disaster reimbursement, cost recovery, financial planning and analyses.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has decreased by \$1,692,195 from FY 2017-18 Adopted Budget. The increase of \$165,510 in Salaries and Benefits is primarily due to two additional positions, an Administrative Assistant III and a Senior Accountant, approved in the FY 2017-18 Mid-Year Budget Adjustment. The decrease of \$996,469 in Services and Supplies is primarily due to one-time replacement cost for desktop computers to support the migration to Windows 10 upgrade. The decrease of \$840,428 in Other Charges is primarily due to one-time software upgrades. The increase of \$20,808 in Revenues is primarily due to an increase in distributed Pass Thru Property Tax. Financing is available within the fund to cover the net cost.

## **FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**

**Budget Unit 2700, Fund S600**

**Mark Lorenzen, Fire Chief**

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### **Accomplishments**

1. Retired the Fireline active incident tracking application and migrated external users to the PulsePoint system.
2. Migrated Fire's electronic patient care reporting (ePCR) process on medical calls run by first responder fire apparatus from tablet computers to iPad tablets.
3. Supported implementing additional Learning Management System modules (Succession & Performance) [spring 2018].
4. Redesigned Fire's public facing website (VCFD.org).
5. Enhanced the Fire Communications Center metrics reports.
6. Implemented Fire Hazard Reduction Program (FHRP) 2017 season release updates and developed Web APIs for external data access.
7. Implemented IQS System updates and incorporated Oxnard City Fire personnel.
8. Implemented vCAD application Lat/Lon Values accuracy updates, resource type additions and a fingerprint sign-on authentication algorithm.
9. Implemented vehicle status monitors in the fleet maintenance tracking system.
10. Developed requirements & analysis for National Fire Incident Reporting System (NFIRS) upgrades.
11. Enhanced WASP inventory system reports.
12. Supported opening new Fire Station 35 in Newbury Park.
13. Supported remodel of Fire Station 30 in Thousand Oaks.
14. Supported architectural and engineering planning for new Fire Station 27 in Fillmore and new Fire Station 20 near Ojai.
15. Implemented a pilot of Voice Over IP telephone (VoIP) system upgrades at two fire stations.
16. Implemented multimedia computer control systems at five fire sites (headquarters, Fire Communications Center, Latigo-Fleet, Latigo-Wildland and Fire Station 50 in Camarillo).
17. Deployed twenty-eight iPad tablets with content for 55th Firefighter Training Academy.
18. Deployed forty "engine" and command staff iPad tablets with Fire's applications and content for Oxnard City Fire (paid for/owned by Oxnard City).
19. Equipped an Incident Plans Support vehicle (Plans11) with mission critical information systems.
20. Replaced mobile computers (model M5 CPU's) in sixty-five first run and reserve apparatus.
21. Supported deployment of fifty new medical defibrillators.
22. Supported implementing Deccan LiveMum move up/move back software for the Fire Communications Center [spring 2018].
23. Supported planning for potentially consolidating Santa Paula City fire operations into the Fire District's operations.
24. Upgraded security camera recording systems at twelve fire stations and implemented remote network connection & access management features.
25. Added 25% additional capacity to Fire's file server network storage array.
26. Increased network bandwidth upgrades at ten fire stations.
27. Implemented a Health and Wellness program utilizing a Nutritionist and subject matter experts to address the vigor's of Fire Academy, and Fire Control Worker training.
28. HR supported hiring and promotions for all bureaus and training for managers.
29. HR managed quarterly assignment movement for field personnel.
30. OSHA safety inspections and monthly safety meetings were completed.
31. Expanded operations statistical analysis to include reports for Divisions, Cities and FCC.
32. Completed Santa Paula Plan for Service and MOA to be implemented if annexation approved.

### **Objectives**

1. Upgrade the roster station staffing software to a cloud-based version, including an updated VCHRP payroll extract process.
  2. Complete an interim redesign of the District's internal SharePoint websites to add features and be formatted for use on mobile devices.
  3. Procure and implement additional fire operations and situational awareness software products.
  4. Expand Fire GIS infrastructure (development, test and production environments) and implement GeoCortex reporting/publishing features.
  5. Finish deploying iPad tablets to all Type 3 (brush) and reserve Type 1 fire engine apparatus.
  6. Upgrade all desktop PC's, including support for Windows 10 and Office 2016.
  7. Implement Voice Over IP telephone (VoIP) system upgrades at approved fire stations.
  8. Purchasing and implementing HR software to manage data.
  9. Support hiring and promotional process for the coming year.
  10. Expand Health and Wellness program for all employees and continue an aggressive commitment to safety and training.
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**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 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	1.00	1
00030	Administrative Assistant I	1,697	2,374	1.00	1
00031	Administrative Assistant II	1,866	2,616	1.00	1
00405	Senior Accounting Assistant	1,481	2,073	4.00	4
00465	County Fire Chief	6,692	9,369	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,929	5,501	1.00	1
00623	Program Administrator II	2,513	3,518	1.00	1
00647	Accounting Technician	1,629	2,280	1.00	1
00648	Senior Accounting Technician	1,748	2,451	2.00	2
00751	Assist Fire Chief	4,957	6,941	3.00	3
00811	Accountant II	2,132	2,985	2.00	2
00812	Senior Accountant	2,346	3,284	3.00	3
00813	Principal Accountant	2,694	3,771	1.00	1
00920	Deputy Chief Fire Services	5,741	8,037	1.00	1
00923	Senior Finance Analyst	2,980	4,172	1.00	1
00926	Fire Battalion Chief	4,310	6,035	1.00	1
00947	Manager, Accounting II	3,449	4,829	1.00	1
00996	Fire Info Systems Manager	3,983	5,577	1.00	1
01023	Office Systems Coordinator II	2,053	2,887	2.00	2
01024	Office Systems Coordinator III	2,402	3,369	2.00	2
01333	Management Assistant III	1,569	2,196	4.00	4
01338	Management Assistant IV-C	2,012	2,817	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1
01360	Records Technician III	1,340	1,873	1.00	1
01611	Administrative Assistant III	2,052	2,878	1.00	1
01621	Office Systems Coordinator IV	2,854	3,790	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1
01810	Manager-Fire Prevention Svcs	3,929	5,501	1.00	1
	<b>TOTAL</b>			<b>43.00</b>	<b>43</b>

**FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT****Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2711 - PREVENTION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	3,386,921	4,265,557	3,739,525	4,245,008	(20,549)
SERVICES AND SUPPLIES	370,730	435,455	423,860	437,145	1,690
TOTAL EXPENDITURES	3,757,651	4,701,012	4,163,385	4,682,153	(18,859)
TAXES	2,713,978	3,176,651	2,607,336	3,131,049	(45,602)
LICENSES PERMITS AND FRANCHISES	1,212,189	1,257,455	1,220,519	1,284,921	27,466
FINES FORFEITURES AND PENALTIES	1,704	713	889	923	210
REVENUE USE OF MONEY AND PROPERTY	17,053	11,093	11,262	15,187	4,094
INTERGOVERNMENTAL REVENUE	20,399	23,547	19,165	22,503	(1,044)
CHARGES FOR SERVICES	131,409	231,680	179,749	238,134	6,454
TOTAL REVENUES	4,096,733	4,701,139	4,038,920	4,692,717	(8,422)
NET COST	<b>(339,082)</b>	<b>(127)</b>	<b>124,465</b>	<b>(10,564)</b>	<b>(10,437)</b>
FULL TIME EQUIVALENTS	-	32.00	-	33.00	1.00
AUTHORIZED POSITIONS	-	32	-	33	1

**Program Description**

Fire Prevention Bureau is made up of functional units that are both interrelated and mutually supportive. The department utilizes the "Three E's" of fire prevention - Education, Engineering and Enforcement - as a means to promote and create safe environments and reduce fire risk within the community.

Education: Educating business owners and the public continues to be one of the most effective fire prevention strategies. Members of Fire Prevention provide numerous educational programs and special events to a variety of audiences throughout the year. Fire safety education is also interjected into the fire safety inspection program.

Engineering: Fire Prevention conducts plan reviews of proposed construction projects, building remodels, and development projects located within its jurisdiction. Field inspections are conducted to ensure that newly constructed buildings meet all applicable building and fire codes. These measures help ensure the safety of the citizens we serve.

Enforcement: Members of Fire Prevention perform on-going inspections of businesses and properties within the Fire District's jurisdiction. These inspections are intended to ensure compliance with fire prevention laws, codes and ordinances and the elimination of special fire hazards and dangerous conditions.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has increased by \$10,437 from the FY 2017-18 Adopted Budget. Change in total appropriations of \$18,859 is due to a decrease in Salaries & Benefits of \$20,549 and an increase in Services & Supplies of \$1,690. Change in total revenue of \$8,422 is primarily due to a decrease in distributed tax revenues.

**Staffing Changes****Additions:**

(1) Program Administrator II

**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Inspections: Conduct requested inspections by the next business day 90% of the time.	Percent	90	96	90	95	90
Plan/Application Review: Complete plan/application review within 15 calendar days 80% of the time.	Percent	80	89	80	89	80

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00623	Program Administrator II	2,513	3,518	2.00	2
00750	Fire Captain	3,929	4,737	2.00	2
01174	Senior Program Administrator	2,957	4,140	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1
01345	Office Assistant III	1,295	1,810	3.00	3
01569	Senior Fire Inspector	2,569	3,603	4.00	4
01570	Fire Inspector	2,311	3,241	12.00	12
01572	Fire Specialist	2,203	3,086	3.00	3
01782	Fire Prevention Officer NS	3,311	4,397	5.00	5
	<b>TOTAL</b>			<b>33.00</b>	<b>33</b>

**FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**

**Budget Unit 2700, Fund S600**

**Mark Lorenzen, Fire Chief**

**2721 - OPERATIONS AND SUPPORT SERVICES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SALARIES AND EMPLOYEE BENEFITS	110,154,980	116,760,911	121,709,556	124,222,823	7,461,912
SERVICES AND SUPPLIES	13,892,067	14,040,112	16,441,854	14,763,026	722,914
OTHER CHARGES	221,231	400,000	400,486	400,000	-
FIXED ASSETS	7,060,465	5,942,288	14,316,575	9,636,340	3,694,052
TOTAL EXPENDITURES	131,328,742	137,143,311	152,868,471	149,022,189	11,878,878
TAXES	112,044,542	113,604,023	117,709,004	118,399,318	4,795,295
FINES FORFEITURES AND PENALTIES	28,739	25,512	40,120	34,894	9,382
REVENUE USE OF MONEY AND PROPERTY	704,015	396,715	508,429	574,305	177,590
INTERGOVERNMENTAL REVENUE	15,680,928	12,223,595	14,616,219	14,270,792	2,047,197
CHARGES FOR SERVICES	12,659,262	5,685,250	8,131,240	6,628,988	943,738
MISCELLANEOUS REVENUES	137,289	196,000	56,029	196,000	-
OTHER FINANCING SOURCES	2,494,380	2,605,606	2,658,097	2,652,788	47,182
TOTAL REVENUES	143,749,155	134,736,701	143,719,138	142,757,085	8,020,384
NET COST	<b>(12,420,413)</b>	<b>2,406,610</b>	<b>9,149,333</b>	<b>6,265,104</b>	<b>3,858,494</b>
FULL TIME EQUIVALENTS	-	524.00	-	528.00	4.00
AUTHORIZED POSITIONS	-	525	-	529	4



## **FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**

**Budget Unit 2700, Fund S600**

**Mark Lorenzen, Fire Chief**

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### **Program Description**

Emergency and Support Services fulfill the core function of the Fire Protection District. The Ventura County Fire Protection District is an all-hazard, full-service fire department with 32 fire stations across the county that are staffed 24-hours a day for responding to emergencies and public service needs.

Emergency Services is responsible for all fire suppression and rescue activities, the delivery of emergency medical care, and specialized services for hazardous materials incidents (HazMat), urban search and rescue (USAR) and water rescues. Emergency Services performs fire incident investigations, responds to wildfires with hand crews and bull dozers to create firebreaks, conducts backfiring operations and utilizes the Ventura County Sheriff's Department helicopters for Fire District missions. Emergency Services is also responsible for the Fire Communications Center, regional dispatch communications and mapping services. The District firefighters respond to over 40,000 calls for service each year.

Support Services consists of the Fleet Maintenance Unit, the Supply Unit, Telecommunication Services, Training, Emergency Medical Services (EMS) and Facilities.

Fleet Maintenance is responsible for purchasing, up fitting and maintaining the District's fleet of vehicles in service and available for response. During the past year the Fleet Unit once again completed 100 percent of the District's Fleet Preventative Maintenance Program, resulting in continued cost savings and reduced down-time of apparatus and vehicles.

The Supply Unit manages the ordering, receiving and distribution of logistical needs for the Fire District's 36 worksites and maintains key relationships with vendors and GSA to maximize the efficiency of the unit.

Telecommunications Services (Telecom) manages all District radio, wireless and hardline communications. The Training Division facilitates training for new and current employees. In partnership with all Bureaus, employees are offered quality training specific to the needs of the District. Training ranges from office systems to live fire training. The Training Division cooperates with outside agencies and utilizes a Regional approach whenever possible. This Division conducts equipment testing, and maintains instructor cadres of subject matter experts.

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 FY18-19 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has increased by \$3,858,494 from the FY 2017-18 Adopted Budget. Change in total appropriations of \$11,878,878 is due to an increase in Salaries & Benefits of \$7,461,912 primarily due to four additional positions and projected increases in benefit costs. Increase in Service and Supplies of \$722,914 is primarily due to software cost and one-time purchase of satellite and portable radios. The increase of \$3,694,052 in Other charges is primarily due to one-time expenditures for upgrading E9-1-1 systems, purchase of a new ladder truck, a command vehicle and Cat grader. Revenue increase of \$8,020,384 is primarily due to increase in distributed Secured Property Tax, and increase in CalFire Graybook revenue. Financing is available within the Fire Protection District Fund to cover the net cost.

#### **Staffing Changes**

##### **Additions:**

- (1) Fire Captain
- (1) Fire Engineer
- (1) Facility Project Specialist
- (1) Garage Attendant

## **FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**

**Budget Unit 2700, Fund S600**

**Mark Lorenzen, Fire Chief**

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### **Accomplishments**

1. Leveraged Learning Management System (LMS) to support District training and succession planning.
2. Kept all wildland fires at 10 acres or less 95% of the time.
3. Improved response times by reducing turnout times.
4. Blended training with all county fire agencies.
5. Aligned District services in the City of Santa Paula.
6. Reviewed Annual Operational Area agreements.
7. Improved documentation, report writing, and accountability.
8. Augmented and exercised the Regional Ocean Rescue deployment plan and Swift Water Rescue Teams.
9. Streamlined and aligned Operational Area coordination and response.
10. Upgraded mobile computer modems in twenty-six additional first run apparatus to include Wi-Fi hotspot capabilities.
11. Replaced mobile radios in twenty-six additional first run apparatus.
12. Installed radio communication towers at four fire stations to improve emergency communications to those sites (Spring/Summer 2018).
13. Equipped an Incident Plans Support vehicle (Plans11) with mission critical communication systems.
14. Supported planning for potentially consolidating Santa Paula City fire operations into the Fire District's operations.
15. Installed communications equipment in 8 new Rosenbauer fire apparatus.
16. Increased radio coverage in the Los Padres Forest service area by adding land mobile radio communications channels at the Mount Abel radio site.
17. Completed 100 percent of the District's Fleet Preventative Maintenance Program.
18. Added one additional Fire Equipment Mechanic to our staff to provide better service.
19. Received and put into service, 9 replacement type I fire engines.
20. Maintained acceptable quarterly Shop metrics.
21. Received delivery and put into service 1 tiller quint.
22. Received delivery and put into service 2 crew transports.
23. Begin beta-testing of electronic monitoring of fire station fuel storage inventory.
24. Received and put into service multiple staff, command, and PIO vehicles.
25. Replaced long reach forklift at training center.
26. Ordered 4 replacement type I fire engines.
27. Ordered an additional crew bus for Wildland Operations.
28. Ordered 1 new and 2 replacement rescue engines.
29. Ordered, received, accepted delivery and put into service 2 Pump Pods for Operations which will save approximately 2.5 million gallons of water per year.
30. Ordered two paramedic squads for operations.
31. Ordered a heavy hauler transport for Wildland.
32. Ordered and updated all work lighting to all 4 ladder trucks.
33. Ordered new seating, lighting, both work and emergency, to upgrade and extend the life of 11 type III brush engines.
34. New LED headlights are being installed in all heavy line trucks.
35. Complete swap of new 2.5" hose.
36. Completed distribution of new Wildland PPE bags.
37. Completed distribution of new rain jackets and pants.
38. Supplied logistical support for 55th Academy.
39. Completed installation of paper towel dispensers.
40. Continued replacement of out of service helmets.
41. Training Division conducted our 53rd and 54th Firefighter Academy, Captains Academy and Engineers Academy this past year.
42. Conducted numerous CICC classes and supported in-service training for our personnel.
43. LMS has been upgraded which included training, tracking of certificates, migration of training materials from Firenet, and interactive bulletin boards.
44. EMS division delivered mandated training for first responders and supported Health and Wellness by administering vaccinations to our employees.
45. New cardiac monitors were purchased and training in their use delivered.

**FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**

**Budget Unit 2700, Fund S600**

**Mark Lorenzen, Fire Chief**

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**Objectives**

1. Continue to identify methods to reduce risk and exposure to all responders.
2. Assure operational competency with a combination of training and operational readiness events.
3. Continue to align operational area responses to all emergency types. Develop response levels that meet the needs of the region while addressing risk management.
4. Provide District services in the City of Santa Paula if annexation is approved.
5. Reduce redundant forms by migrating portions of the Form 45 into LMS, identify an alternative to the station journal and automate several paper forms.
6. Keep all wildland fires at 10 acres or less 95% of the time.
7. Make apparatus adjustments to meet District needs.
8. Enhance Engine Company participation with Community Outreach.
9. Review Annual Operational Area agreements.
10. Support CICCIS qualifications through the use of "Priority" trainees and Incident Management Team assignments.
11. Implement new National Information Fire Reporting System (NIFRS) leading to an increase in accurate and complete data.
12. Test Tablet Command with Chief Officer to verify the operational need for an enhanced electronic resource tracking tool.
13. Identify methods to increase situational awareness and intradepartmental communications.
14. Exercise all Regional Response teams- Hazardous Materials Response Team (HIRT), Regional USAR Task Force 7 and Regional Ocean Rescue Team.
15. Replace up to 125 additional mobile radios in first run and reserve apparatus.
16. Upgrade modems in thirty additional first run and reserve apparatus to include Wi-Fi hotspot capabilities.
17. Continue replacing all remaining original mobile computer monitors and keyboards in equipped apparatus.
18. Install radio communication towers at eight additional fire stations to improve emergency communications to those sites.
19. Deploy additional all-band (VHF/UHF/800 MHz) APX 8000 portable radios to improve interoperability with partner and neighboring agencies.
20. Support operational selection cadre and upgrade dual monitor mobile computing platforms in up to twenty-two command vehicles.
21. Add satellite radio communications capabilities in up to twenty-seven command vehicles.
22. Replace "Cal-Fire" interoperability portable radios with model APX6000 radios to add additional radio channel capacity needed to fully support the Cal-Fire statewide radio frequency channel plan.
23. Continue with the process to accept delivery and put into service 2 replacement type I fire engines.
24. Order 4 replacement type I fire engines.
25. Complete major upgrades to on existing type 3 brush engines.
26. Continue to complete 100 percent of the District's Fleet Preventative Maintenance Program.
27. Maintain acceptable quarterly Shop metrics.
28. Replace aging and outdated 4 post hoist in light fleet shop.
29. Complete the shop generator and awning project.
30. Complete specifications for mechanics shop truck.
31. Purchase replacement shop truck cab & chassis.
32. Upgrade Assetworks fleet management program to V-17.
33. Distribution of new TO PPE bags.
34. Distribution of 2nd nozzle purchase.
35. Logistical support for upcoming academy.
36. Continued replacement of out of service helmets.
37. Continue delivering quality training and anticipate graduation of our 55th Academy.
38. Deliver CICCIS classes and promotional academies.
39. Streamline LMS and expanding capabilities including documenting Academy performance within LMS.
40. 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Availability of Aerial Equipment: Maintain a 90% in-service availability for aerial equipment.	Percent	90	88	90	90	90
Availability of Fire Engines: Maintain a 90% in-service availability for fire engines.	Percent	90	91	90	90	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	99	85	99	99
General Response Time: Place the first-in unit on scene in 12 minutes for rural areas 90% of the time.	Percent	90	89	90	89	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	96	95	95	95

**Program Position Detail**

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2018-19	
				FTE	ATH
00020	Administrative Aide	1,362	1,907	1.00	1
00317	Warehouse Supervisor	1,586	2,221	1.00	1
00324	Fire Control Worker	1,386	1,854	16.00	16
00325	Senior Fire Control Worker	1,531	2,040	3.00	3
00370	Fire Division Chief	4,817	6,488	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	3,999	4,489	1.00	1
00446	Chief Heavy Equipment	3,058	4,281	1.00	1
00493	Data Entry Operator III	1,178	1,647	1.00	1
00623	Program Administrator II	2,513	3,518	2.00	2
00748	Program Administrator III	2,631	3,683	2.00	2
00750	Fire Captain	3,929	4,737	116.00	116
00751	Assist Fire Chief	4,957	6,941	1.00	1
00760	Fire Engineer	3,373	4,066	112.00	112
00765	Fire Equipment Operator	3,437	4,568	3.00	3
00770	Firefighter	2,692	3,583	155.00	155
00801	Garage Attendant	1,064	1,474	2.00	2
00869	Heavy Equip Service Wkr	1,356	1,725	3.00	3
00891	Fire Communications Manager	3,678	5,149	1.00	1
00926	Fire Battalion Chief	4,310	6,035	18.00	18
01048	Fire Investigator Specialist	4,040	4,871	3.00	3
01174	Senior Program Administrator	2,957	4,140	3.00	3
01313	Inventory Management Asst II	1,148	1,605	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 2018-19	
				FTE	ATH
01315	Inventory Management Asst III	1,234	1,726	1.00	1
01345	Office Assistant III	1,295	1,810	5.00	5
01347	Office Assistant IV	1,391	1,946	1.00	1
01377	Hazardous Materials Specialist	3,929	4,737	1.00	1
01501	Telecom Network Specialist II	2,274	2,866	2.00	2
01502	Telecom Network Specialist III	2,487	3,131	1.00	1
01503	Telecom Network Supervisor	2,291	3,215	1.00	1
01506	Telecom Network Analyst III	2,647	3,715	2.00	2
01602	Facility Project Manager	3,599	5,039	1.00	1
01603	Facility Project Specialist	2,915	4,160	2.00	2
01711	Staff/Services Manager III	3,172	4,441	1.00	1
01712	Parts Specialist	1,378	1,928	2.00	2
01807	Fire Equipment Mechanic II	2,551	2,673	9.00	9
01808	Senior Fire Equipment Mechanic	2,840	2,983	2.00	2
01869	Telecom Network Installer III	1,882	2,371	1.00	1
01956	Supervisor-Public Safety Disp	2,953	4,135	6.00	6
01957	Public Safety Dispatcher II	2,312	3,237	36.00	37
02031	GIS Analyst	2,661	3,534	1.00	1
02038	Senior GIS Specialist	2,178	3,050	2.00	2
	<b>TOTAL</b>			<b>528.00</b>	<b>529</b>

**FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT****Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief**

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**2731 - FIRE CAPITAL PROJECTS**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	46,490	120,000	132,049	-	(120,000)
OTHER CHARGES	-	-	(19)	-	-
FIXED ASSETS	8,340,885	16,641,093	19,870,076	8,710,000	(7,931,093)
TOTAL EXPENDITURES	8,387,375	16,761,093	20,002,106	8,710,000	(8,051,093)
MISCELLANEOUS REVENUES	3,206,403	-	49,344	-	-
TOTAL REVENUES	3,206,403	-	49,344	-	-
NET COST	<b>5,180,972</b>	<b>16,761,093</b>	<b>19,952,762</b>	<b>8,710,000</b>	<b>(8,051,093)</b>

**Program Description**

Encompasses all capital projects for the Fire Protection District including construction of new fire stations and support facilities.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has decreased by \$8,051,093 from the FY 2017-18 Adopted Budget. Decrease of \$7,931,093 in Fixed Assets is primarily due to anticipated awarding of construction contract for Fire Station 20 in FY18. Financing is available within the Fire Protection District Fund to cover the net cost.

Planned projects for FY 2018-19 include:

**Building Remodels and Site Work**

1. FCC upgrades to HVAC system \$430k
2. Regional Training Center Master Plan and A&E \$1M
3. Fire Station 21 Radio Tower \$110K
4. Fire Station 23 Radio Tower \$110K
5. Fire Station 30 Phase-Two Remodel \$1.895M
6. Fire Station 32 Remodel \$135K
7. Fire Station 33 Remodel \$550K
8. Fire Station 34 A&E \$280K
9. Fire Station 36 Radio Tower \$110K
10. Fire Station 41 Radio Tower \$110K
11. Fire Station 45 Raise apparatus bay roof \$1.4M
12. Fire Station 52 Remodel \$135K
13. Fire Station 57 Phase-Two Remodel and Radio Tower Install \$360K
14. Patrol 16 Carport and garage \$300K
15. A&E for two Santa Paula stations and land purchase for one if annexation approved.
16. Latigo site improvements \$35K

**Construction in Process**

1. Fire Station 20 Replacement Project \$250K

**Accomplishments**

1. Began construction for Fire Station 20 in Ojai.
  2. Completed construction for Fire Station 27 Fillmore.
  3. Completed phase two of communication improvement project.
  4. Completed Latigo facility improvement projects.
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**FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**

**Budget Unit 2700, Fund S600**

**Mark Lorenzen, Fire Chief**

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**Objectives**

1. Complete remodels for Fire Station 32, 33 and 52.
2. Complete remodel phase-two for Fire Station 30 and 57.
3. Complete phase two of communication improvement project.
4. Complete raising the apparatus bay roof for Fire Station 45.
5. Complete Fire Station 34 design.
6. Complete Patrol 16 Carport and garage.
7. Complete Santa Paula stations A&E.

**PUBLIC WORKS AGENCY - WPD ADMIN****Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	4,211,892	4,272,500	4,135,800	3,870,300	(402,200)
FIXED ASSETS	72,141	100,000	100,000	-	(100,000)
TOTAL EXPENDITURES	4,284,033	4,372,500	4,235,800	3,870,300	(502,200)
TAXES	2,956,905	2,884,100	2,895,100	2,967,100	83,000
LICENSES PERMITS AND FRANCHISES	113,795	91,500	91,500	91,500	-
FINES FORFEITURES AND PENALTIES	312	1,400	1,400	1,000	(400)
REVENUE USE OF MONEY AND PROPERTY	24,570	15,600	15,600	31,500	15,900
INTERGOVERNMENTAL REVENUE	370,718	232,200	328,200	222,200	(10,000)
CHARGES FOR SERVICES	615,617	450,000	350,000	375,000	(75,000)
MISCELLANEOUS REVENUES	3	2,100	2,100	2,100	-
TOTAL REVENUES	4,081,921	3,676,900	3,683,900	3,690,400	13,500
NET COST	<b>202,112</b>	<b>695,600</b>	<b>551,900</b>	<b>179,900</b>	<b>(515,700)</b>

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4200 - WATERSHED PROTECTION DISTRICT ADMINIST	3,870,300	3,690,400	179,900	-
<b>Total</b>	<b>3,870,300</b>	<b>3,690,400</b>	<b>179,900</b>	<b>-</b>



**PUBLIC WORKS AGENCY - WPD ADMIN****Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works****4200 - WATERSHED PROTECTION DISTRICT ADMINISTRATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	4,211,892	4,272,500	4,135,800	3,870,300	(402,200)
FIXED ASSETS	72,141	100,000	100,000	-	(100,000)
TOTAL EXPENDITURES	4,284,033	4,372,500	4,235,800	3,870,300	(502,200)
TAXES	2,956,905	2,884,100	2,895,100	2,967,100	83,000
LICENSES PERMITS AND FRANCHISES	113,795	91,500	91,500	91,500	-
FINES FORFEITURES AND PENALTIES	312	1,400	1,400	1,000	(400)
REVENUE USE OF MONEY AND PROPERTY	24,570	15,600	15,600	31,500	15,900
INTERGOVERNMENTAL REVENUE	370,718	232,200	328,200	222,200	(10,000)
CHARGES FOR SERVICES	615,617	450,000	350,000	375,000	(75,000)
MISCELLANEOUS REVENUES	3	2,100	2,100	2,100	-
TOTAL REVENUES	4,081,921	3,676,900	3,683,900	3,690,400	13,500
NET COST	<b>202,112</b>	<b>695,600</b>	<b>551,900</b>	<b>179,900</b>	<b>(515,700)</b>

**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 FY 2018-19 Preliminary Budget reflects a decrease from the prior year Adopted Budget of approximately -\$502,200 or -11.5%. This is the result of a net decrease in the estimated services, supplies and fixed asset acquisitions for FY 2018-19, mainly due to decreases in Public Works labor charges and equipment purchases for one-time or grant-specific projects. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$13,500, or 0.4% of the FY18 Adopted Budget. This is a combination of an increase in anticipated property tax and interest revenue of approximately 3.4% (+ \$98,900) and a 4.3% decrease in state funding related to one-time grants (-\$10,000) and a \$75,000 decrease in anticipated Special Inspections Fees for Developer projects. Financing is available within the fund to cover the net cost.

**Accomplishments**

1. ALERT Flood Warning System Operations: Substantially completed programmatic deliverable execution of a \$780,674 Round 2 Flood Emergency Response Grant (FERG) award received from the Department of Water Resources (DWR) on behalf of seven agencies in Southern California in support of the Phase 2 upgrade of the ALERT FWS to ALERT2 Capacity. Secured Board of Supervisors' approval of an application for up to \$2,500,000 in Round 3 FERG Grant funding on behalf of fifteen agencies in Southern California in support of the Phase 3 upgrade of the ALERT FWS to ALERT2 Capacity.
2. Annual Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project sheet inputs into the PWA FY 18-22 5-Year Capital Improvement Project (CIP) plan document preparation process, including approximately \$37 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: Secured Board of Supervisors' approval of an \$45,000 modification increase to the Consulting Services Contract with ProProse, LLC, DBA Sagent of Sacramento, in support of the development and implement a Stormwater Quality Related Education and Outreach Plan to the residents of Ventura County

**PUBLIC WORKS AGENCY - WPD ADMIN**

**Budget Unit 4200, Fund S700**

**Jeff Pratt, Director of Public Works**

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in both English and Spanish.

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 2018.

6. County Flood Plain Management Ordinance: Secured Board of Supervisors adoption of an updated County Flood Plain Management Ordinance required to ensure continued compliance with regulatory requirements found in the National Flood Insurance Program (NFIP), and the County's CRS Program.

7. District Policy Manual, Electronic File Restructuring and Records Retention 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) Completed 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. And (3) launched a District Records Retention Initiative designed to identify the requisite retention periods for the District's official records required by law, categorize those records for optimal retention and retrieval access, and prioritize the digital scanning and conversion of those records the greatest extent feasible.

8. FEMA Community Rating System Program: Successfully completed Year 3 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. Successfully completed the submission of a new multi-year CRS Re-Application Package documenting the status of eighteen (18) major discrete and detailed CRS Activities to FEMA in support of the Unincorporated Areas of Ventura County remaining as a Class 5 Rating CRS Community on an accelerated submittal schedule triggered by updated ISO regulations.

9. Grants Program Administration: Secured Board approval authorization for the submittal of approximately \$27 Million in State and NGO grant applications in support of District mission-critical priority projects and programs. Received FEMA/ CalOES positive grant sub-application call-back notification for all ten of the Hazard Mitigation Projects, totaling \$18 Million in (HMGP) grant funding requests submitted by the District in March, under the Thomas Fire Federal Disaster Declaration. (DR-4353). Grant request sub-application document packages due to DWR by September 4, 2018.

10. Groundwater and Water Use Efficiency Programs: Completed 2017 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for the abandonment of seventeen (17) wells, forty-one (41) monitoring wells, and sixty (60) water production wells countywide. Continued to advance the development of Sustainable Groundwater Management Plans for eight groundwater basins countywide. Plan completion for three of those critically over-drafted basins (Cuyama, Oxnard and Pleasant Valley) is required by 2020 in order to ensure full compliance with the Sustainable Groundwater Management Act (SGMA). Plan completion date for the remaining five basins (Fillmore-Piru, Mound, Las Posas, Mound, and Santa Rosa) is by 2022.

11. Land-Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned seventy-seven (77) proposed land development projects, sixty-three (63) encroachment permits and fifteen (15) watercourse permits countywide.

12. 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.

13. USGS-WPD Joint Funding Agreement: Secured Board of Supervisors' approval of a Joint Funding Agreement for Water Resources Investigation with the United States Geological Survey for critical stream gauge monitoring and sediment measuring countywide.

**PUBLIC WORKS AGENCY - WPD ADMIN**

**Budget Unit 4200, Fund S700**

**Jeff Pratt, Director of Public Works**

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**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 new equipment purchased with FERG and HMGP grant funds.
2. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of WPD's inputs into the VCPWA FY 20-24 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 2019.
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 1 of the new FEMA-mandated 3-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 August 1, 2019.
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 2018 Groundwater Level/Quality Report. Continue regional implementation of CASEGEM program. Oversee the safe destruction of abandoned wells, and provide timely and effective processing of monitoring well and new water well permit submittal requests. Continue to advance the development of Sustainable Groundwater Management Plans for eight groundwater basins countywide in compliance with the Sustainable Groundwater Management Act (SGMA).
8. Integration of District Core Services and Risk-Based Project Priority Ranking Methodologies: 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.

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**

**Budget Unit 4210, Fund S710**

**Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,590,517	6,834,400	5,926,100	3,969,000	(2,865,400)
OTHER CHARGES	424	50,500	166,700	-	(50,500)
FIXED ASSETS	305,669	5,033,000	7,610,700	560,000	(4,473,000)
OTHER FINANCING USES	-	25,000	-	25,000	-
<b>TOTAL EXPENDITURES</b>	<b>2,896,610</b>	<b>11,942,900</b>	<b>13,703,500</b>	<b>4,554,000</b>	<b>(7,388,900)</b>
TAXES	2,025,691	2,115,500	2,130,700	2,052,100	(63,400)
FINES FORFEITURES AND PENALTIES	4,898	5,000	6,800	5,000	-
REVENUE USE OF MONEY AND PROPERTY	23,399	16,400	17,400	35,000	18,600
INTERGOVERNMENTAL REVENUE	429,522	8,346,500	1,311,000	7,878,000	(468,500)
CHARGES FOR SERVICES	806,334	785,600	770,600	764,800	(20,800)
MISCELLANEOUS REVENUES	97,261	1,000	19,800	1,000	-
OTHER FINANCING SOURCES	-	-	-	500,000	500,000
<b>TOTAL REVENUES</b>	<b>3,387,106</b>	<b>11,270,000</b>	<b>4,256,300</b>	<b>11,235,900</b>	<b>(34,100)</b>
<b>NET COST</b>	<b>(490,496)</b>	<b>672,900</b>	<b>9,447,200</b>	<b>(6,681,900)</b>	<b>(7,354,800)</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4211 - WPD ZONE 1 GENERAL	2,937,700	7,012,100	(4,074,400)	-
4212 - WPD ZONE 1 NPDES	202,500	118,400	84,100	-
4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE	853,800	860,400	(6,600)	-
4214 - WPD ZONE 1 INFRASTRUCTURE	560,000	3,245,000	(2,685,000)	-
<b>Total</b>	<b>4,554,000</b>	<b>11,235,900</b>	<b>(6,681,900)</b>	<b>-</b>

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1****Budget Unit 4210, Fund S710****Jeff Pratt, Director of Public Works****4211 - WPD ZONE 1 GENERAL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	650,778	5,178,900	2,879,600	2,937,700	(2,241,200)
OTHER CHARGES	424	500	400	-	(500)
FIXED ASSETS	-	-	13,800	-	-
TOTAL EXPENDITURES	651,202	5,179,400	2,893,800	2,937,700	(2,241,700)
TAXES	2,025,691	2,115,500	2,130,700	2,052,100	(63,400)
FINES FORFEITURES AND PENALTIES	233	5,000	5,000	-	(5,000)
REVENUE USE OF MONEY AND PROPERTY	23,005	16,400	16,400	35,000	18,600
INTERGOVERNMENTAL REVENUE	42,218	4,996,500	396,500	4,894,000	(102,500)
CHARGES FOR SERVICES	87,000	50,000	35,000	30,000	(20,000)
MISCELLANEOUS REVENUES	3,875	1,000	1,000	1,000	-
TOTAL REVENUES	2,182,022	7,184,400	2,584,600	7,012,100	(172,300)
NET COST	<b>(1,530,820)</b>	<b>(2,005,000)</b>	<b>309,200</b>	<b>(4,074,400)</b>	<b>(2,069,400)</b>

**Program Description**

Watershed Protection District Zone 1 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of 18 miles of channels and drains, six (6) dams and debris basins within the Ventura River and North Coast Watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately -61.9% or - \$7,388,900. This decrease is a combination of a decrease in the estimated cost of new maintenance projects and other services and supplies for FY 2018-19 as compared to those budgeted in FY 2017-18 (-\$2,865,400); a 100% decrease in planned Right-of-Way (ROW) acquisitions (-\$50,500) since no additional ROW is required to complete the Fresno Canyon Diversion Project; and a decrease of approximately \$4,473,000 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 Levee Rehabilitation projects. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$34,100 or -0.3% of the FY18 Adopted Budget. This is a combination of a net decrease in property taxes and special assessments of \$84,200; a 5.6% decrease in federal/state aid (-\$468,500) for the Fresno Canyon Diversion, VR-1 and VR-2 Levee Rehabilitation and Matilija Dam Removal Planning projects; an increase in interest earnings of \$18,600 due to an anticipated increase in the interest earnings rate; and a \$500,000 increase in other financing sources due to the planned sale of District-owned real property, which will not be needed after the completion of the Fresno Canyon Diversion project.

**Accomplishments**

1. Annual Zone 1 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the VCPWA FY 18-22 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.

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**

**Budget Unit 4210, Fund S710**

**Jeff Pratt, Director of Public Works**

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2. CEQA and Environmental Regulatory Permitting Work: Processed two notices of exemption for the VR-1 Levee Geotechnical Investigation and Thomas Fire Emergency Projects in Fox Canyon Barranca and Thacher Creek. Also secured regulatory permit approvals for a Final Streambed Alteration Agreement regulatory permit from the California Department of Fish and Wildlife, and a Section 401 Water Quality Certification and Order from the Los Angeles Regional Water Quality Control Board for the Fresno Canyon Flood Mitigation Project.

3. Countywide Stormwater Quality Program: Continued adaptive management of three MOAs with the responsible parties required for development of a Receiving Water Monitoring Plan and Implementation Plan for the Ventura River Algae TMDL. As well an MOA with the Ventura Hillside Conservancy to organize volunteer clean-ups of the Ventura River Estuary. Completed 6th year of trash monitoring and the 2016 Annual Report under the Ventura River Estuary Trash TMDL.

4. Grant Program Work: Secured Board of Supervisors' approval for the submittal of grant applications to the California Department of Fish and Wildlife, the Coastal Conservancy, the National Fish and Wildlife Foundation, and the Wildlife Conservation Board totaling \$24,573,280 in Zone 1 required to advance progress on various Matilija Dam Ecosystem Restoration Project elements.

5. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 1. Participated in the development of a Memorandum of Understanding Supporting Collaboration of Water Districts and Government Agencies in the Ojai Valley to Establish an Informal Collaborative Relationship adopted by the Board of Supervisors. Completed 2017 Groundwater Level/Quality Report. Issued permits for ten (10) monitoring and 23 (23) water production wells in Zone 1.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned six (6) proposed land development projects, and issued eight (8) encroachment and three (3) watercourse permit in Zone 1.

7. Levee Certification Rehabilitation Projects: Secured Board of Supervisors' approval and execution authorization for a \$570,404 environmental consulting services contract with the Aspen Environmental Group for the VR-1 Levee Rehab project adjacent to the City of San Buenaventura, and a \$598,227 pre-design engineering consulting services contract with Tetra Tech, Inc., for the VR-2 Levee Rehab project located in the Unincorporated Casitas Springs community. 55% State grant funding for eligible project expenses for both projects is being provided by the State Local Levee Assistance Program (LLAP) grant awarded to the District in 2016. Obtained Board of Supervisors' approval of a Memorandum of Understanding between WPD and the United States Army Corps of Engineers for a Section 408 Permit Review of the VR-1 Levee.

8. Matilija Dam Ecosystem Restoration Project Activities: Secured Board of Supervisors' approval and execution authorization for a \$278,002 grant award agreement with the National Fish and Wildlife Foundation (NFWF) in support of an Estuarine and Coastal Modeling Project. And obtained Board of Supervisors' approval and execution authorization for an \$822,302 consulting services contract with AECOM Technical Services, Inc., for 65% Design Planning contract services for this project.

9. Natural Resources Conservation Service Funded Projects: Secured Board of Supervisors' approval and execution authorization for a \$153,859 Funding Agreement with the Natural Resources Conservation Service (NRCS) in support of the Coyote Creek Debris Removal Project. As well as two Cooperative Funding Agreements with NRCS for Emergency Construction Repair Work for the Fox Canyon Barranca and Thacher Creek flood conveyance channels.

10. Underground Facility Inspection Project: Obtained Board of Supervisors' approval and execution authorization for a \$367,280 professional services contract with The PRD Group, Inc., in support of the inspection of over 63 miles of WPD underground flood control facilities located countywide, including in Zone 1.

11. Watersheds Coalition of Ventura County – Proposition 84 Grant Funded Projects: Secured Board of Supervisors' approval and execution authorization for the Third Modification to consulting services contract with Hunt & Associates Biological Consulting Services for the Prop.1 grant-funded Ventura River Invasive Plant Removal and Ecosystem Restoration Project (V-11). The Third Modification, in the amount of \$121,245, brings the revised contract total amount to \$414,200 for project support services.

## **PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**

**Budget Unit 4210, Fund S710**

**Jeff Pratt, Director of Public Works**

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### **Objectives**

1. Annual Zone 1 Capital Improvement Project Delivery: Complete a planned \$5.038 Million in project engineering design, technical studies, CEQA documentation, and where applicable, construction work, by June 30, 2019 advancing the following five Zone 1 capital improvement projects: (1) Fresno Canyon Flood Mitigation Diversion Project, (2) Matilija Dam Removal 65% Design Planning Project, (3) Matilija Dam Removal Estuarine and Coastal Modeling Project, (4) VR-1 Levee Rehabilitation Project west of the City of San Buenaventura, and the (5) 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 in Zone 1. Submit 21th 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 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 2018 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 1. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 1, as required. Support efforts by the Upper Ventura River Groundwater Sustainability Agency to develop a State-mandated Groundwater Sustainability Plan (GSP) for the Upper Ventura River Groundwater Basin by the end of calendar year 2022.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 1 in consultation with the Watersheds Coalition of Ventura County.

8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 1, as needed.

9. Matilija Dam Ecosystem Restoration Project: Continue Pre-construction Engineering and Design work in accordance with existing USACE agreements, and discharge the District's project completion obligations under the terms of the Board approved Matilija Project Grant Agreements.

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**

**Budget Unit 4210, Fund S710**

**Jeff Pratt, Director of Public Works**

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**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, 2018, approximately \$50-\$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 this very important levee retrofit public safety and flood protection projects. Once all of the District's levee retrofit projects are completed, the District's levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of the District's levee rehab projects will require a minimum of five years, and could take up to ten years or longer, depending on final design plans, environmental considerations and project funding availability.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	0	90	0	90



**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**

**Budget Unit 4210, Fund S710**

**Jeff Pratt, Director of Public Works**

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**4212 - WPD ZONE 1 NPDES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	(37,299)	244,300	195,300	202,500	(41,800)
TOTAL EXPENDITURES	(37,299)	244,300	195,300	202,500	(41,800)
FINES FORFEITURES AND PENALTIES	766	-	500	-	-
REVENUE USE OF MONEY AND PROPERTY	60	-	500	-	-
INTERGOVERNMENTAL REVENUE	29,629	-	700	-	-
CHARGES FOR SERVICES	113,499	118,500	118,500	118,400	(100)
TOTAL REVENUES	143,954	118,500	120,200	118,400	(100)
NET COST	<b>(181,252)</b>	<b>125,800</b>	<b>75,100</b>	<b>84,100</b>	<b>(41,700)</b>

**Program Description**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**Program Discussion**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**Accomplishments**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**Objectives**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**

**Budget Unit 4210, Fund S710**

**Jeff Pratt, Director of Public Works**

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**4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	1,940,862	1,411,200	2,851,200	828,800	(582,400)
OTHER CHARGES	-	-	1,500	-	-
OTHER FINANCING USES	-	25,000	-	25,000	-
TOTAL EXPENDITURES	1,940,862	1,436,200	2,852,700	853,800	(582,400)
FINES FORFEITURES AND PENALTIES	3,900	-	1,300	5,000	5,000
REVENUE USE OF MONEY AND PROPERTY	334	-	500	-	-
INTERGOVERNMENTAL REVENUE	302,177	350,000	447,500	239,000	(111,000)
CHARGES FOR SERVICES	605,835	617,100	617,100	616,400	(700)
MISCELLANEOUS REVENUES	93,386	-	18,800	-	-
TOTAL REVENUES	1,005,632	967,100	1,085,200	860,400	(106,700)
NET COST	<b>935,231</b>	<b>469,100</b>	<b>1,767,500</b>	<b>(6,600)</b>	<b>(475,700)</b>

**Program Description**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**Program Discussion**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**Accomplishments**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**Objectives**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**

**Budget Unit 4210, Fund S710**

**Jeff Pratt, Director of Public Works**

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**4214 - WPD ZONE 1 INFRASTRUCTURE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	36,175	-	-	-	-
OTHER CHARGES	-	50,000	164,800	-	(50,000)
FIXED ASSETS	305,669	5,033,000	7,596,900	560,000	(4,473,000)
TOTAL EXPENDITURES	341,844	5,083,000	7,761,700	560,000	(4,523,000)
INTERGOVERNMENTAL REVENUE	55,499	3,000,000	466,300	2,745,000	(255,000)
OTHER FINANCING SOURCES	-	-	-	500,000	500,000
TOTAL REVENUES	55,499	3,000,000	466,300	3,245,000	245,000
NET COST	<b>286,345</b>	<b>2,083,000</b>	<b>7,295,400</b>	<b>(2,685,000)</b>	<b>(4,768,000)</b>

**Program Description**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**Program Discussion**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**Accomplishments**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**Objectives**

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**PUBLIC WORKS AGENCY - WPD ZONE 2****Budget Unit 4220, Fund S720****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	8,510,057	14,927,600	14,666,200	13,337,800	(1,589,800)
OTHER CHARGES	10,878	801,100	801,100	550,200	(250,900)
FIXED ASSETS	3,439,004	23,446,000	8,761,000	13,590,200	(9,855,800)
OTHER FINANCING USES	-	100,000	100,000	100,000	-
<b>TOTAL EXPENDITURES</b>	<b>11,959,938</b>	<b>39,274,700</b>	<b>24,328,300</b>	<b>27,578,200</b>	<b>(11,696,500)</b>
TAXES	9,573,349	9,120,300	9,183,800	9,370,700	250,400
FINES FORFEITURES AND PENALTIES	26,017	90,900	90,900	29,000	(61,900)
REVENUE USE OF MONEY AND PROPERTY	260,178	218,400	269,700	552,800	334,400
INTERGOVERNMENTAL REVENUE	5,651,518	17,916,300	3,241,900	6,268,600	(11,647,700)
CHARGES FOR SERVICES	4,461,871	4,436,600	4,316,600	4,431,700	(4,900)
MISCELLANEOUS REVENUES	12,464	5,000	5,000	5,000	-
<b>TOTAL REVENUES</b>	<b>19,985,398</b>	<b>31,787,500</b>	<b>17,107,900</b>	<b>20,657,800</b>	<b>(11,129,700)</b>
<b>NET COST</b>	<b>(8,025,459)</b>	<b>7,487,200</b>	<b>7,220,400</b>	<b>6,920,400</b>	<b>(566,800)</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4221 - WPD ZONE 2 GENERAL	4,286,500	10,607,100	(6,320,600)	-
4222 - WPD ZONE 2 NPDES	1,031,800	546,100	485,700	-
4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE	8,169,700	3,764,600	4,405,100	-
4224 - WPD ZONE 2 INFRASTRUCTURE	14,090,200	5,740,000	8,350,200	-
<b>Total</b>	<b>27,578,200</b>	<b>20,657,800</b>	<b>6,920,400</b>	<b>-</b>

**PUBLIC WORKS AGENCY - WPD ZONE 2****Budget Unit 4220, Fund S720****Jeff Pratt, Director of Public Works****4221 - WPD ZONE 2 GENERAL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	1,555,102	5,100,500	2,037,300	4,286,500	(814,000)
OTHER CHARGES	9,763	-	-	-	-
FIXED ASSETS	-	-	70,000	-	-
TOTAL EXPENDITURES	1,564,864	5,100,500	2,107,300	4,286,500	(814,000)
TAXES	9,573,349	9,120,300	9,183,800	9,370,700	250,400
FINES FORFEITURES AND PENALTIES	990	66,900	66,900	5,000	(61,900)
REVENUE USE OF MONEY AND PROPERTY	257,625	218,400	265,700	552,800	334,400
INTERGOVERNMENTAL REVENUE	286,480	1,308,300	100,300	528,600	(779,700)
CHARGES FOR SERVICES	262,004	150,000	30,000	150,000	-
TOTAL REVENUES	10,380,449	10,863,900	9,646,700	10,607,100	(256,800)
NET COST	<b>(8,815,585)</b>	<b>(5,763,400)</b>	<b>(7,539,400)</b>	<b>(6,320,600)</b>	<b>(557,200)</b>

**Program Description**

Watershed Protection District Zone 2 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of eighty (80) miles of channels and drains, eleven (11) dams and debris basins and four (4) pump stations within the Santa Clara River and Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately -29.8% or - \$11,696,500. This decrease is a combination of a decrease in the estimated cost of maintenance projects and other services and supplies for FY 2018-19 as compared to those budgeted in FY 2017-18 (-1,589,800); a decrease in the estimated cost for planned Right-of-Way acquisitions (-\$250,900); and a decrease of approximately \$9,855,800 in planned capital project costs, which includes Preliminary Design, Final Design, Construction or Construction Management costs for multiple projects including the SCR-3 Levee Rehabilitation, Arundell Barranca, Cavin Debris Basin Retrofits and tsumas creek Reach 2 projects. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$11,129,700 or -35.0% of the FY18 Adopted Budget. This is a combination of a net increase in property taxes and special assessments of approximately 1.3% (+\$183,600); an increase in the interest earnings (+334,400) due to an expected increase in the interest earnings rate and the average cash balance; and a 65.0% decrease in federal/state/other aid (-\$11,647,700) mainly due to the completion, or deferral to a future fiscal year, of multiple projects with fed/state grant funding or cost sharing contributions from local cities. Financing is available within the fund to cover the net cost.

**PUBLIC WORKS AGENCY - WPD ZONE 2**

**Budget Unit 4220, Fund S720**

**Jeff Pratt, Director of Public Works**

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**Accomplishments**

1. Annual Zone 2 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the VCPWA FY 18-22 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 nine Zone 2 capital projects: (1) Adams Debris Basin Safety Retrofits, (2) Arundell Barranca Hydraulic Deficiency Study D/S of Arundell Circle, (3) Cavin Road 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) – Phase 1 Construction, (7) Santa Clara River Levee U/S of Hwy 101 (SCR-1) Design and CEQA Project, (8) Sespe Creek Levee – Hwy 126 to Old Telegraph Road Construction, and (9) tšumaš (chumash) creek – Hueneme Road to Pleasant Valley Road – Phase 2 Design Engineering projects.

2. CEQA and Environmental Regulatory Permitting Work: Processed one notice of exemption for the Thomas Fire Emergency Projects in Barlow Barranca and the Jepson Canyon Debris Basin.

3. Countywide Stormwater Quality Management Program: Initiated design of Piru Stormwater Capture for Groundwater Recharge project in collaboration with United Water Conservation District and funded by the Proposition 1 Stormwater Implementation Grant for construction in summer of 2019. Continued Bacterial TMDL monitoring in both harbor beaches and receiving waters per approved Memoranda of Agreements between the County, the cities of Fillmore, Oxnard, Santa Paula and Ventura, and the Ventura County Watershed Protection District.

4. Flood Protection Facility Maintenance Construction Projects: Completed maintenance construction basin clean-out project work for the following seven Zn 2 projects: Adams, Arundell, Cavin Road, Fagan Canyon, Jepson Canyon, Real and Warring Debris Basins.

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: Received FEMA/CalOES positive grant sub-application call-back notification for all ten of the Hazard Mitigation Projects, totaling \$18 Million in (HMGP) grant funding requests submitted by the District in March, under the Thomas Fire Federal Disaster Declaration. (DR-4353). Four (4) projects in Zone 2 include: (1) Arundell Barranca Hydraulic Deficiencies Improvement, (2) Brown Barranca from Telephone Road to Santa Clara River Flood Retrofit Project, (3) Santa Clara River Levee Rehab Project – Phase II, and (4) tšumaš (chumash) creek – Hueneme Road to Pleasant Valley Road – Phase 2 Design Engineering.

7. Groundwater Programs: Provided administrative support of the Board of Supervisors' approval of an Agreement for Cash Advance and Repayment between the County of Ventura and the Fillmore and Piru Basins Groundwater Sustainability Agency (FPBGSA). Completed 2017 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for the abandonment of eleven (11) wells, fifteen (15) monitoring wells, and fifteen (15) water production wells in Zone 2.

8. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned twenty-six (26) proposed land development projects; and issued eleven (11) encroachment and ten (10) watercourse permits in Zone 2.

9. Levee Rehabilitation Projects: Sespe Creek Levee (SC-2) in Fillmore: Completed construction work on the Southern Segment of the Levee Rehab project, and submitted project close-out report to DWR requesting reimbursement of \$2.4 Million in grant-eligible project expenses under the Local Levee Assistance Program (LLAP) grant awarded for this project Santa Clara River – D/S of Hwy 101 (SCR-3) Levee in Oxnard: Completed construction work on Phase 1 of the project, and received a progress payment of \$2.4 Million from DWR reimbursing WPD for grant eligible project expenses. Santa Clara River – U/S of Hwy 101 (SCR-1) Levee in Oxnard: Obtained Board of Supervisors' approval of a Memorandum of Understanding between WPD and the United States Army Corps of Engineers for a Section 408 Permit Review of the SCR-1 Levee.

10. Underground Facility Inspection Project: Obtained Board of Supervisors' approval and execution authorization for a \$367,280 professional services contract with The PRD Group, Inc., in support of the inspection of over 63 miles of WPD underground flood control facilities located countywide, including in Zone 2.

**PUBLIC WORKS AGENCY - WPD ZONE 2**

**Budget Unit 4220, Fund S720**

**Jeff Pratt, Director of Public Works**

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**Objectives**

1. Annual Zone 2 Capital Improvement Project Delivery: Complete an estimated \$13 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 seven Zone 2 capital improvement projects: (1) Adams Debris Basin Safety Retrofits, (2) Arundell Barranca Hydraulic Deficiency Improvements D/S of Arundell Circle, (3) Cavin Debris Basin Retrofits, (4) Piru Stormwater Capture for Groundwater Recharge, (5) Santa Clara River Levee D/S of Hwy 101 (SCR-3) – Phase II, (6) Santa Clara River Levee (SCR-1) U/S of Hwy 101 (SCR-1), and (7) 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 21st 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 2018 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 2. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 2, as required. Support ongoing cooperative intergovernmental efforts required to develop State-mandated Groundwater Sustainability Plans (GSPs) for the Fillmore and Piru, Mound, Oxnard and Pleasant Valley overdrafted 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**

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**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, 2018, countywide, approximately \$50-\$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-1) Levee, both located in the City of Oxnard.

The District is working closely with the United States Army Corps of Engineers, as well as affected cities, residents and property owners throughout Ventura County to marshal scarce Federal, State and local funding resources necessary to complete 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	100	90	100	90



**PUBLIC WORKS AGENCY - WPD ZONE 2**

**Budget Unit 4220, Fund S720**

**Jeff Pratt, Director of Public Works**

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**4222 - WPD ZONE 2 NPDES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	636,317	941,200	1,909,000	1,031,600	90,400
OTHER CHARGES	215	200	200	200	-
FIXED ASSETS	-	-	13,700	-	-
TOTAL EXPENDITURES	636,532	941,400	1,922,900	1,031,800	90,400
FINES FORFEITURES AND PENALTIES	3,123	7,500	7,500	7,500	-
REVENUE USE OF MONEY AND PROPERTY	303	-	1,100	-	-
INTERGOVERNMENTAL REVENUE	373,893	-	-	-	-
CHARGES FOR SERVICES	515,775	539,300	539,300	538,600	(700)
MISCELLANEOUS REVENUES	345	-	-	-	-
TOTAL REVENUES	893,439	546,800	547,900	546,100	(700)
NET COST	(256,907)	394,600	1,375,000	485,700	91,100

**Program Description**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**Program Discussion**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**Accomplishments**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**Objectives**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**PUBLIC WORKS AGENCY - WPD ZONE 2**

**Budget Unit 4220, Fund S720**

**Jeff Pratt, Director of Public Works**

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**4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	6,318,638	8,885,900	10,718,600	8,019,700	(866,200)
OTHER CHARGES	-	300,000	300,000	50,000	(250,000)
OTHER FINANCING USES	-	100,000	100,000	100,000	-
TOTAL EXPENDITURES	6,318,638	9,285,900	11,118,600	8,169,700	(1,116,200)
FINES FORFEITURES AND PENALTIES	21,904	16,500	16,500	16,500	-
REVENUE USE OF MONEY AND PROPERTY	2,249	-	2,900	-	-
INTERGOVERNMENTAL REVENUE	2,567,384	-	-	-	-
CHARGES FOR SERVICES	3,684,092	3,747,300	3,747,300	3,743,100	(4,200)
MISCELLANEOUS REVENUES	12,119	5,000	5,000	5,000	-
TOTAL REVENUES	6,287,749	3,768,800	3,771,700	3,764,600	(4,200)
NET COST	<b>30,890</b>	<b>5,517,100</b>	<b>7,346,900</b>	<b>4,405,100</b>	<b>(1,112,000)</b>

**Program Description**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**Program Discussion**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**Accomplishments**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**Objectives**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**PUBLIC WORKS AGENCY - WPD ZONE 2**

**Budget Unit 4220, Fund S720**

**Jeff Pratt, Director of Public Works**

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**4224 - WPD ZONE 2 INFRASTRUCTURE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	-	-	1,300	-	-
OTHER CHARGES	900	500,900	500,900	500,000	(900)
FIXED ASSETS	3,439,004	23,446,000	8,677,300	13,590,200	(9,855,800)
TOTAL EXPENDITURES	3,439,904	23,946,900	9,179,500	14,090,200	(9,856,700)
INTERGOVERNMENTAL REVENUE	2,423,761	16,608,000	3,141,600	5,740,000	(10,868,000)
TOTAL REVENUES	2,423,761	16,608,000	3,141,600	5,740,000	(10,868,000)
NET COST	<b>1,016,143</b>	<b>7,338,900</b>	<b>6,037,900</b>	<b>8,350,200</b>	<b>1,011,300</b>

**Program Description**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**Program Discussion**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**Accomplishments**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**Objectives**

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**PUBLIC WORKS AGENCY - WPD ZONE 3****Budget Unit 4230, Fund S730****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	10,735,032	15,025,100	15,239,500	14,180,600	(844,500)
OTHER CHARGES	107,750	710,000	310,000	425,000	(285,000)
FIXED ASSETS	402,766	1,500,000	2,774,800	1,280,000	(220,000)
OTHER FINANCING USES	-	50,000	50,000	50,000	-
<b>TOTAL EXPENDITURES</b>	<b>11,245,547</b>	<b>17,285,100</b>	<b>18,374,300</b>	<b>15,935,600</b>	<b>(1,349,500)</b>
TAXES	7,068,272	6,749,900	6,965,100	7,000,500	250,600
FINES FORFEITURES AND PENALTIES	10,578	26,000	30,500	26,000	-
REVENUE USE OF MONEY AND PROPERTY	158,703	124,000	128,400	337,600	213,600
INTERGOVERNMENTAL REVENUE	2,311,557	302,400	61,700	455,000	152,600
CHARGES FOR SERVICES	5,290,071	5,357,500	5,457,500	5,398,400	40,900
MISCELLANEOUS REVENUES	74,375	-	81,800	-	-
<b>TOTAL REVENUES</b>	<b>14,913,556</b>	<b>12,559,800</b>	<b>12,725,000</b>	<b>13,217,500</b>	<b>657,700</b>
<b>NET COST</b>	<b>(3,668,009)</b>	<b>4,725,300</b>	<b>5,649,300</b>	<b>2,718,100</b>	<b>(2,007,200)</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4231 - WPD ZONE 3 GENERAL	4,937,300	7,823,100	(2,885,800)	-
4232 - WPD ZONE 3 NPDES	1,085,100	719,200	365,900	-
4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE	8,628,200	4,505,200	4,123,000	-
4234 - WPD ZONE 3 INFRASTRUCTURE	1,285,000	170,000	1,115,000	-
<b>Total</b>	<b>15,935,600</b>	<b>13,217,500</b>	<b>2,718,100</b>	<b>-</b>

**PUBLIC WORKS AGENCY - WPD ZONE 3****Budget Unit 4230, Fund S730****Jeff Pratt, Director of Public Works****4231 - WPD ZONE 3 GENERAL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	1,318,156	5,221,200	3,293,300	4,517,300	(703,900)
OTHER CHARGES	-	410,000	10,000	420,000	10,000
TOTAL EXPENDITURES	1,318,156	5,631,200	3,303,300	4,937,300	(693,900)
TAXES	7,068,272	6,749,900	6,965,100	7,000,500	250,600
FINES FORFEITURES AND PENALTIES	735	-	2,500	-	-
REVENUE USE OF MONEY AND PROPERTY	155,778	124,000	124,000	337,600	213,600
INTERGOVERNMENTAL REVENUE	52,325	302,400	57,400	285,000	(17,400)
CHARGES FOR SERVICES	326,501	200,000	300,000	200,000	-
MISCELLANEOUS REVENUES	-	-	6,500	-	-
TOTAL REVENUES	7,603,611	7,376,300	7,455,500	7,823,100	446,800
NET COST	<b>(6,285,455)</b>	<b>(1,745,100)</b>	<b>(4,152,200)</b>	<b>(2,885,800)</b>	<b>(1,140,700)</b>

**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 FY 2018-19 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately 7.8% or - \$1,349,500. This decrease is a combination of a decrease in the estimated cost of maintenance projects and other services and supplies for FY 2018-19 as compared to those budgeted in FY 2017-18 (-\$844,500), a decrease in anticipated Right-of-Way acquisition costs related to current projects (-\$285,000) and a decrease in planned capital project costs (-\$220,000). Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$657,700, or +5.2% of the FY18 Adopted Budget. This is due to an increase of approximately 3.7% in Property Taxes (+\$250,600); an increase in the interest earnings (+213,600) due to an expected increase in the interest earnings rate; an increase in state/federal aid (+\$152,600) mainly related to the Ferro Ditch Channel Improvement project; and an increase in Charges for Services (+40,900) including Special Assessments. Financing is available within the fund to cover the net cost.

**PUBLIC WORKS AGENCY - WPD ZONE 3**

**Budget Unit 4230, Fund S730**

**Jeff Pratt, Director of Public Works**

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**Accomplishments**

1. Annual Zone 3 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 18-22 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 ten Zone 3 capital 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 Debris Basin Safety Retrofits, (5) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (6) Coyote Canyon Debris Basin Retrofits, (7) Fox Canyon Debris Basin Safety Retrofits, (8) Honda West Debris Basin Retrofits, (9) Santa Rosa Road #2 Debris Basin Decommissioning and (10) Sycamore Canyon Dam Improvements.
2. Camarillo Hills Drain Cooperative Agreement with the City of Camarillo: Secured Board of Supervisors' approval of a Cooperative Agreement with the City of Camarillo for Reconstruction and Maintenance of Flood Protection Improvements to the Camarillo Hills Drain.
3. CEQA and Environmental Regulatory Permitting Work: Processed four Notices of Exemptions (NOEs) for the (1) Conejo Creek at Leisure Village Riprap Repair project, (2) South Branch Arroyo Conejo Channel Wall Repair Project Upstream of Ventu Park Road, (3) Sycamore Canyon Dam Improvements Project, and the (4) Tapo Hills Diversion Repair Project.
4. Countywide Stormwater Quality Management Program: Completed 8th Year MS4 Permit requirement work activities in Zone 3. Calleguas Creek TMDLs: Provided oversight and approval of technical work in support of the MOA parties, and advanced the development of an implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
5. Flood Protection Facility Maintenance Construction and Mitigation Projects: Completed maintenance construction basin clean-out project work for the following six Zn 3 projects: Coyote Canyon, Fox Barranca, Gabbert Canyon, Honda West, and Ramona Debris Basins.
6. Grant Program Work: Received FEMA/CalOES positive grant sub-application call-back notification for all ten of the Hazard Mitigation Projects, totaling \$18 Million in (HMGP) grant funding requests submitted by the District in March, under the Thomas Fire Federal Disaster Declaration. (DR-4353). Two projects in Zone 3 include: (1) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall Rehab Project and (2) North Simi Drain Wall Stabilization Project.
7. Groundwater Programs: Completed 2017 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 3. Issued permits for the abandonment of six (6) wells, sixteen (16) monitoring wells, and nineteen (19) water production wells in Zone 3.
8. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned thirty-two (32) proposed land development projects, and issued forty-four (44) encroachment and two (2) watercourse permits in Zone 3.
9. Mitigation Projects: Secured Board of Supervisors' approval of Contract Modification No. 4, in the amount of \$127,045, to the Cooperative Agreement with Resource Conservation Partners, Inc. (a local non-profit restoration organization), required to complete the Arroyo Simi Habitat Mitigation Project located in the City of Simi Valley.
10. Natural Resources Conservation Service Funded Projects: Secured Board of Supervisors' approval and execution authorization for a \$170,000 Cooperative Agreement with the Natural Resources Conservation Service (NRCS) in support of the Ferro Ditch Channel Improvement Project.
11. Underground Facility Inspection Project: Obtained Board of Supervisors' approval and execution authorization for a \$367,280 professional services contract with The PRD Group, Inc., in support of the inspection of over 63 miles of WPD underground flood control facilities located countywide, including in Zone 3.

**PUBLIC WORKS AGENCY - WPD ZONE 3**

**Budget Unit 4230, Fund S730**

**Jeff Pratt, Director of Public Works**

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**Objectives**

1. Annual Zone 3 Capital Improvement Project Delivery: Complete a planned \$1.9 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 eleven 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) Ferro Ditch Channel Improvements, (8) Fox Canyon Debris Basin Safety Retrofits, (9) Honda West Debris Basin Safety Retrofits, (10) Moorpark Operations Yard Upgrade Project, and (11) Santa Rosa Road #2 Debris Basin Decommissioning, Planned capital improvement project work may change based on higher priority needs (e.g. storm damage), operational factors, and/or the unanticipated availability and/or loss of offsetting project revenue.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 3 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.

3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment in Zone 3. Submit 21st 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 2018 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 3. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 3, as required. Support ongoing cooperative intergovernmental efforts required to develop State-mandated Groundwater Sustainability Plans (GSPs) for the Arroyo Santa Rosa and Las Posas Groundwater Basins by the statutorily-mandated dates.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 3 in consultation with the Watersheds Coalition of Ventura County.

8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 3, as required.

**PUBLIC WORKS AGENCY - WPD ZONE 3**

**Budget Unit 4230, Fund S730**

**Jeff Pratt, Director of Public Works**

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**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 \$50-\$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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	50	90	25	90



**PUBLIC WORKS AGENCY - WPD ZONE 3**

**Budget Unit 4230, Fund S730**

**Jeff Pratt, Director of Public Works**

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**4232 - WPD ZONE 3 NPDES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	693,477	1,224,600	1,224,800	1,085,100	(139,500)
TOTAL EXPENDITURES	693,477	1,224,600	1,224,800	1,085,100	(139,500)
FINES FORFEITURES AND PENALTIES	1,400	-	2,000	-	-
REVENUE USE OF MONEY AND PROPERTY	396	-	1,000	-	-
INTERGOVERNMENTAL REVENUE	291,397	-	300	-	-
CHARGES FOR SERVICES	675,539	712,500	712,500	719,200	6,700
TOTAL REVENUES	968,732	712,500	715,800	719,200	6,700
NET COST	(275,255)	512,100	509,000	365,900	(146,200)

**Program Description**

Please see Watershed Protection District Zone 3 Unit 4231 Program Description

**Program Discussion**

Please see Watershed Protection District Zone 3 Unit 4231 Program Discussion

**Accomplishments**

Please see Watershed Protection District Zone 3 Unit 4231 Accomplishments

**Objectives**

Please see Watershed Protection District Zone 3 Unit 4231 Objectives

**PUBLIC WORKS AGENCY - WPD ZONE 3**

**Budget Unit 4230, Fund S730**

**Jeff Pratt, Director of Public Works**

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**4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	8,723,398	8,579,300	10,721,400	8,578,200	(1,100)
OTHER CHARGES	107,750	300,000	300,000	-	(300,000)
OTHER FINANCING USES	-	50,000	50,000	50,000	-
TOTAL EXPENDITURES	8,831,148	8,929,300	11,071,400	8,628,200	(301,100)
FINES FORFEITURES AND PENALTIES	8,443	26,000	26,000	26,000	-
REVENUE USE OF MONEY AND PROPERTY	2,528	-	3,400	-	-
INTERGOVERNMENTAL REVENUE	1,967,836	-	4,000	-	-
CHARGES FOR SERVICES	4,288,031	4,445,000	4,445,000	4,479,200	34,200
MISCELLANEOUS REVENUES	74,375	-	75,300	-	-
TOTAL REVENUES	6,341,213	4,471,000	4,553,700	4,505,200	34,200
NET COST	<b>2,489,935</b>	<b>4,458,300</b>	<b>6,517,700</b>	<b>4,123,000</b>	<b>(335,300)</b>

**Program Description**

Please see Watershed Protection District Zone 3 Unit 4231 Program Description

**Program Discussion**

Please see Watershed Protection District Zone 3 Unit 4231 Program Discussion

**Accomplishments**

Please see Watershed Protection District Zone 3 Unit 4231 Accomplishments

**Objectives**

Please see Watershed Protection District Zone 3 Unit 4231 Objectives

**PUBLIC WORKS AGENCY - WPD ZONE 3**

**Budget Unit 4230, Fund S730**

**Jeff Pratt, Director of Public Works**

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**4234 - WPD ZONE 3 INFRASTRUCTURE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
OTHER CHARGES	-	-	-	5,000	5,000
FIXED ASSETS	402,766	1,500,000	2,774,800	1,280,000	(220,000)
TOTAL EXPENDITURES	402,766	1,500,000	2,774,800	1,285,000	(215,000)
INTERGOVERNMENTAL REVENUE	-	-	-	170,000	170,000
TOTAL REVENUES	-	-	-	170,000	170,000
NET COST	<b>402,766</b>	<b>1,500,000</b>	<b>2,774,800</b>	<b>1,115,000</b>	<b>(385,000)</b>

**Program Description**

Please see Watershed Protection District Zone 3 Unit 4231 Program Description

**Program Discussion**

Please see Watershed Protection District Zone 3 Unit 4231 Program Discussion

**Accomplishments**

Please see Watershed Protection District Zone 3 Unit 4231 Accomplishments

**Objectives**

Please see Watershed Protection District Zone 3 Unit 4231 Objectives

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE**

**Budget Unit 4239, Fund S731**

**Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	4,131	10,500	10,500	10,400	(100)
TOTAL EXPENDITURES	4,131	10,500	10,500	10,400	(100)
TAXES	7,765	7,500	7,500	7,900	400
FINES FORFEITURES AND PENALTIES	1	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	100	100	100	200	100
INTERGOVERNMENTAL REVENUE	59	100	100	100	-
TOTAL REVENUES	7,924	7,700	7,700	8,200	500
NET COST	(3,793)	2,800	2,800	2,200	(600)

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4239 - WATERSHED PROTECTION DISTRICT ZONE 3 S	10,400	8,200	2,200	-
<b>Total</b>	<b>10,400</b>	<b>8,200</b>	<b>2,200</b>	<b>-</b>

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE**

**Budget Unit 4239, Fund S731**

**Jeff Pratt, Director of Public Works**

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**4239 - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	4,131	10,500	10,500	10,400	(100)
TOTAL EXPENDITURES	4,131	10,500	10,500	10,400	(100)
TAXES	7,765	7,500	7,500	7,900	400
FINES FORFEITURES AND PENALTIES	1	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	100	100	100	200	100
INTERGOVERNMENTAL REVENUE	59	100	100	100	-
TOTAL REVENUES	7,924	7,700	7,700	8,200	500
NET COST	(3,793)	2,800	2,800	2,200	(600)

**Program Description**

Watershed Protection District Zone 3 – Simi Subzone provides maintenance services for one and one-quarter miles of secondary drains within unincorporated areas of Simi Valley. Revenue is generated from property taxes and interest earnings.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects no significant change from the prior year Adopted Budget. Revenue adjustments reflect an increase of \$500 from the FY18 Adopted Budget. Financing is available within the fund to cover the net cost.

**Accomplishments**

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**

Continue to perform necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4****Budget Unit 4240, Fund S740****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	477,880	665,400	402,100	672,800	7,400
OTHER FINANCING USES	-	10,000	10,000	10,000	-
TOTAL EXPENDITURES	477,880	675,400	412,100	682,800	7,400
TAXES	149,602	145,300	145,900	150,700	5,400
FINES FORFEITURES AND PENALTIES	589	800	1,300	800	-
REVENUE USE OF MONEY AND PROPERTY	7,261	6,200	6,200	13,200	7,000
INTERGOVERNMENTAL REVENUE	20,438	1,200	1,200	1,200	-
CHARGES FOR SERVICES	179,740	182,500	183,800	182,000	(500)
TOTAL REVENUES	357,630	336,000	338,400	347,900	11,900
NET COST	<b>120,250</b>	<b>339,400</b>	<b>73,700</b>	<b>334,900</b>	<b>(4,500)</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4241 - WPD ZONE 4 GENERAL	256,500	172,100	84,400	-
4242 - WPD ZONE 4 NPDES	186,600	66,000	120,600	-
4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE	239,700	109,800	129,900	-
<b>Total</b>	<b>682,800</b>	<b>347,900</b>	<b>334,900</b>	<b>-</b>

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4**

**Budget Unit 4240, Fund S740**

**Jeff Pratt, Director of Public Works**

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**4241 - WPD ZONE 4 GENERAL**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	179,323	325,800	139,500	256,500	(69,300)
TOTAL EXPENDITURES	179,323	325,800	139,500	256,500	(69,300)
TAXES	149,602	145,300	145,900	150,700	5,400
FINES FORFEITURES AND PENALTIES	17	800	800	800	-
REVENUE USE OF MONEY AND PROPERTY	7,160	6,200	6,000	13,200	7,000
INTERGOVERNMENTAL REVENUE	1,235	1,200	1,200	1,200	-
CHARGES FOR SERVICES	10,757	6,200	7,500	6,200	-
TOTAL REVENUES	168,771	159,700	161,400	172,100	12,400
NET COST	<b>10,552</b>	<b>166,100</b>	<b>(21,900)</b>	<b>84,400</b>	<b>(81,700)</b>

**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 FY 2018-19 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$7,400 or 1.1%. This is a net 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 a net increase of \$11,900, or approximately 3.5% of the FY18 Adopted Budget, which is a combination of a net increase in anticipated property tax and special assessment revenue of \$4,900 and an increase in interest earnings (+\$7,000) due to an anticipated increase in the interest earnings rate. Financing is available within the to cover the net cost.

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4**

**Budget Unit 4240, Fund S740**

**Jeff Pratt, Director of Public Works**

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**Accomplishments**

1. Annual Zone 4 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 18-22 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: None in Zone 4 this fiscal year.
3. Countywide Stormwater Quality Management Program: Completed 8th Year MS4 Permit requirement work activities in Zone 4.
4. Flood Protection Facility Maintenance Construction Projects: There were no major flood protection facility maintenance construction projects scheduled in Zone 4 during FY 18.
5. Grants Program Work: Completed installation of ten modular wetlands in Oak Park as approved by the Board of Supervisors and funded by \$1.4 Million State Proposition 84 Stormwater Implementation Grant (Round 2).
6. Groundwater Programs: Completed 2017 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. No permits issued for abandoned wells, monitoring wells, or water production wells in Zone 4 during this fiscal year.
7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned thirteen (13) proposed land development projects in Zone 4.
8. Underground Facility Inspection Project: Obtained Board of Supervisors' approval and execution authorization for a \$367,280 professional services contract with The PRD Group, Inc., in support of the inspection of over 63 miles of WPD underground flood control facilities located countywide, including in Zone 4.



## **PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4**

**Budget Unit 4240, Fund S740**

**Jeff Pratt, Director of Public Works**

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### **Objectives**

1. Annual Zone 4 Capital Improvement Project Delivery: Complete an estimated \$0.8 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 in Zone 4. Submit 21st 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 2018 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 4. Support ongoing cooperative intergovernmental efforts required to develop a State-mandated Groundwater Sustainability Plan (GSP) for the Cuyama Groundwater Basin by the statutorily-mandated date. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 4, as required.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 4 in consultation with the Watersheds Coalition of Ventura County.

8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 4, as required.

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4**

**Budget Unit 4240, Fund S740**

**Jeff Pratt, Director of Public Works**

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**4242 - WPD ZONE 4 NPDES**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	80,904	115,200	90,200	186,600	71,400
TOTAL EXPENDITURES	80,904	115,200	90,200	186,600	71,400
FINES FORFEITURES AND PENALTIES	205	-	200	-	-
REVENUE USE OF MONEY AND PROPERTY	37	-	100	-	-
INTERGOVERNMENTAL REVENUE	19,202	-	-	-	-
CHARGES FOR SERVICES	62,877	66,300	66,300	66,000	(300)
TOTAL REVENUES	82,322	66,300	66,600	66,000	(300)
NET COST	(1,418)	48,900	23,600	120,600	71,700

**Program Description**

Please see Watershed Protection District Zone 4 Unit 4241 Program Description

**Program Discussion**

Please see Watershed Protection District Zone 4 Unit 4241 Program Discussion

**Accomplishments**

Please see Watershed Protection District Zone 4 Unit 4241 Accomplishments

**Objectives**

Please see Watershed Protection District Zone 4 Unit 4241 Objectives

**PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4**

**Budget Unit 4240, Fund S740**

**Jeff Pratt, Director of Public Works**

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**4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	217,653	224,400	172,400	229,700	5,300
OTHER FINANCING USES	-	10,000	10,000	10,000	-
TOTAL EXPENDITURES	217,653	234,400	182,400	239,700	5,300
FINES FORFEITURES AND PENALTIES	366	-	300	-	-
REVENUE USE OF MONEY AND PROPERTY	64	-	100	-	-
CHARGES FOR SERVICES	106,107	110,000	110,000	109,800	(200)
TOTAL REVENUES	106,537	110,000	110,400	109,800	(200)
NET COST	<b>111,116</b>	<b>124,400</b>	<b>72,000</b>	<b>129,900</b>	<b>5,500</b>

**Program Description**

Please see Watershed Protection District Zone 4 Unit 4241 Program Description

**Program Discussion**

Please see Watershed Protection District Zone 4 Unit 4241 Program Discussion

**Accomplishments**

Please see Watershed Protection District Zone 4 Unit 4241 Accomplishments

**Objectives**

Please see Watershed Protection District Zone 4 Unit 4241 Objectives

**PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER****Budget Unit 4300, Fund E100****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	16,633,932	18,459,800	18,764,500	19,139,500	679,700
OTHER CHARGES	802,431	795,900	797,100	798,400	2,500
FIXED ASSETS	270,040	8,849,000	3,145,600	9,872,000	1,023,000
OTHER FINANCING USES	53,647	216,300	216,300	78,000	(138,300)
TOTAL EXPENDITURES	17,760,050	28,321,000	22,923,500	29,887,900	1,566,900
REVENUE USE OF MONEY AND PROPERTY	409,532	422,900	423,800	499,200	76,300
INTERGOVERNMENTAL REVENUE	-	1,300,000	-	1,400,000	100,000
CHARGES FOR SERVICES	15,267,719	16,588,000	17,791,400	17,734,500	1,146,500
MISCELLANEOUS REVENUES	478,693	551,300	533,900	627,400	76,100
TOTAL REVENUES	16,155,944	18,862,200	18,749,100	20,261,100	1,398,900
NET COST	<b>1,604,106</b>	<b>9,458,800</b>	<b>4,174,400</b>	<b>9,626,800</b>	<b>168,000</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4300 - WATERWORKS DISTRICT 1 MOORPARK WATER	29,887,900	20,261,100	9,626,800	-
<b>Total</b>	<b>29,887,900</b>	<b>20,261,100</b>	<b>9,626,800</b>	<b>-</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	16,633,932	18,459,800	18,764,500	19,139,500	679,700
OTHER CHARGES	802,431	795,900	797,100	798,400	2,500
FIXED ASSETS	270,040	8,849,000	3,145,600	9,872,000	1,023,000
OTHER FINANCING USES	53,647	216,300	216,300	78,000	(138,300)
TOTAL EXPENDITURES	17,760,050	28,321,000	22,923,500	29,887,900	1,566,900
REVENUE USE OF MONEY AND PROPERTY	409,532	422,900	423,800	499,200	76,300
INTERGOVERNMENTAL REVENUE	-	1,300,000	-	1,400,000	100,000
CHARGES FOR SERVICES	15,267,719	16,588,000	17,791,400	17,734,500	1,146,500
MISCELLANEOUS REVENUES	478,693	551,300	533,900	627,400	76,100
TOTAL REVENUES	16,155,944	18,862,200	18,749,100	20,261,100	1,398,900
NET COST	<b>1,604,106</b>	<b>9,458,800</b>	<b>4,174,400</b>	<b>9,626,800</b>	<b>168,000</b>

**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 (994-1250); Reservoirs Repairs at Home Acres; College Reservoir Access Road; Well #20 Ozone Pilot; Well 95 MCC Replacement; Raise Valve Stacks; SCADA upgrades, Reservoir Re-Coating of Fairview and Moorpark Yard Reservoirs, miscellaneous Water System Repairs/ Valve Replacements / Improvements, addition of Reservoir Mixers (1180 zone), and Facilities Security improvements

Planned water capital construction projects include: Stockton Reservoir, Moorpark Desalter (Land Acquisition and EIR), and Home Acres Reservoir & Pipeline (Land Acquisition). These projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net increase in expenditure appropriations of 6.0% (\$1,566,900) is due to: increase in 1) Services & Supplies (\$679,700); 2) Depreciation Expense (\$2,500); and increase in Water System Improvement and Construction Projects (\$1,023,000) and decrease in 1) Contribution to Other Funds (\$138,300). Increase in revenue of 7.4% (\$1,398,900) consists of increase in Interest Earnings; Rents & Concessions; Planning & Engineering Services; Meter & Water Sales and decrease in State Other Grant; and Other Sales and decrease in Capital Improvement charges. Financing is available in the fund to cover the net cost.

**Accomplishments**

- A. Maximized the production of local water to reduce the cost of imported water in the district.
- B. Improved SCADA communication system by converting different locations to the County microwave communication system.
- C. Re-coat and Line Reservoirs: Moorpark Yard
- D. Refurbish Well No. 98.
- E. Implement GIS / CMMS system

**PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER**

**Budget Unit 4300, Fund E100**

**Jeff Pratt, Director of Public Works**

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**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, and Home Acres Reservoir.
- D. Maximize the production of local water to reduce the cost of imported water in the district.
- E. Re-coat and Line Reservoirs: Fairview & Peach Hill.
- 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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 1 MOORPARK SANITATION****Budget Unit 4305, Fund E100****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	3,553,174	4,390,600	4,263,800	4,518,600	128,000
OTHER CHARGES	1,073,018	1,070,800	1,082,400	1,271,900	201,100
FIXED ASSETS	4,412,857	10,202,000	3,284,400	4,555,000	(5,647,000)
OTHER FINANCING USES	7,633	91,300	91,300	33,000	(58,300)
TOTAL EXPENDITURES	9,046,682	15,754,700	8,721,900	10,378,500	(5,376,200)
REVENUE USE OF MONEY AND PROPERTY	82,117	75,900	77,800	121,700	45,800
INTERGOVERNMENTAL REVENUE	1,784,391	-	-	-	-
CHARGES FOR SERVICES	4,720,953	5,123,900	5,142,100	5,369,200	245,300
MISCELLANEOUS REVENUES	255,622	245,500	272,800	10,000	(235,500)
TOTAL REVENUES	6,843,082	5,445,300	5,492,700	5,500,900	55,600
NET COST	<b>2,203,599</b>	<b>10,309,400</b>	<b>3,229,200</b>	<b>4,877,600</b>	<b>(5,431,800)</b>

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4305 - WATERWORKS DISTRICT 1 MOORPARK SANITA	10,378,500	5,500,900	4,877,600	-
<b>Total</b>	<b>10,378,500</b>	<b>5,500,900</b>	<b>4,877,600</b>	<b>-</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	3,553,174	4,390,600	4,263,800	4,518,600	128,000
OTHER CHARGES	1,073,018	1,070,800	1,082,400	1,271,900	201,100
FIXED ASSETS	4,412,857	10,202,000	3,284,400	4,555,000	(5,647,000)
OTHER FINANCING USES	7,633	91,300	91,300	33,000	(58,300)
TOTAL EXPENDITURES	9,046,682	15,754,700	8,721,900	10,378,500	(5,376,200)
REVENUE USE OF MONEY AND PROPERTY	82,117	75,900	77,800	121,700	45,800
INTERGOVERNMENTAL REVENUE	1,784,391	-	-	-	-
CHARGES FOR SERVICES	4,720,953	5,123,900	5,142,100	5,369,200	245,300
MISCELLANEOUS REVENUES	255,622	245,500	272,800	10,000	(235,500)
TOTAL REVENUES	6,843,082	5,445,300	5,492,700	5,500,900	55,600
NET COST	<b>2,203,599</b>	<b>10,309,400</b>	<b>3,229,200</b>	<b>4,877,600</b>	<b>(5,431,800)</b>

**Program Description**

Performs necessary administrative, engineering, and operational and maintenance functions to provide unobstructed sewer collection, treatment and disposal services, and distribution of recycled water within the District.

Operations and maintenance costs are offset by sewer service charges, and sale of recycled water. Revenue for capital improvements is generated from sewer connection fees.

Planned sewer improvement projects include: Refurbish Generator Covers at Four (4) Lift Stations; Raise Sewer Manholes; Replace Pump No. 3@Arroyo Lift Station; Valve Replacement; Miller and Trevino LS Pump Replacement; Replace Pump #1 @ EQ Basin, Replace Pump #3 @ Effl. Pond, & w/VFD; 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 Dewatering/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 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net decrease in expenditure appropriations of 34% (\$5,376,200) is due to decrease in: 1) Construction Projects, Sewer System Improvement, Equipment and Computer Software (\$5,647,000); 2) Contribution to Other Funds (\$58,300) and increase in Services & Supplies (\$128,000) and increase in Depreciation (\$201,100). Increase in revenue of 1% (\$55,600) consists of increase in Reclaimed water sales; Investment income; Sanitation services and decrease in Rents & Concessions and Miscellaneous revenue. Financing is available in the fund to cover the net cost.

**Accomplishments**

- A. Completed construction of Recycled Water Phase IV Pipeline and Booster Pump Station Completed
- B. Increased the number of customers using recycled water.
- C. Re-Rate Tertiary Filters for increased production.
- D. Repair/Recoat Final Clarifier No. 21
- E. Replaced Pump # 2 @ Reclaim PS
- F. Sewer cleaning and CCTV (1/3 sewer collection system).
- G. Implement GIS / CMMS system.



**PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION**

**Budget Unit 4305, Fund E100**

**Jeff Pratt, Director of Public Works**

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**Objectives**

- A. Finish construction of Recycled Water Pump Station- 3rd Pump Addition
- B. MWTP Biolac Automation upgrade
- C. Award and initial construction of MWTP Hwy 118 Left Turn Lane.
- D. Increase the number of customers using recycled water.
- E. Complete cleaning and CCTV of 1/3 sewer collection systems.
- F. Complete Sewer assessment and capacity study, and update sewer master plan.
- G. Complete rate study for recycled water cost.
- H. Update pretreatment program including local limits, FSEs inspection / enforcement, and industrial user survey.

**Future Program/Financial Impacts**

Proposed rate increases for electricity and increased Regional Water Quality Control Board permit requirements and costs may have a significant impact on the cost of the operations of our sewer systems and consequently on the sewer rates to our customers over the next few years.

**Performance Measures**

Description	Unit of Measure	Benchmark	FY 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	70	50	50	33

**PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION****Budget Unit 4320, Fund E110****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	523,109	606,300	548,600	691,700	85,400
OTHER CHARGES	272,441	436,000	450,500	475,400	39,400
FIXED ASSETS	(6,457)	3,350,000	6,100	3,350,000	-
OTHER FINANCING USES	-	100	100	100	-
TOTAL EXPENDITURES	789,092	4,392,400	1,005,300	4,517,200	124,800
FINES FORFEITURES AND PENALTIES	7,583	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	3,079	2,300	2,300	8,600	6,300
INTERGOVERNMENTAL REVENUE	51,876	3,350,000	2,700	3,350,000	-
CHARGES FOR SERVICES	884,283	717,400	777,400	868,100	150,700
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	946,822	4,074,800	787,500	4,231,800	157,000
NET COST	(157,730)	317,600	217,800	285,400	(32,200)

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4320 - WATERWORKS DISTRICT 16 PIRU SANITATION	4,517,200	4,231,800	285,400	-
<b>Total</b>	<b>4,517,200</b>	<b>4,231,800</b>	<b>285,400</b>	<b>-</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	523,109	606,300	548,600	691,700	85,400
OTHER CHARGES	272,441	436,000	450,500	475,400	39,400
FIXED ASSETS	(6,457)	3,350,000	6,100	3,350,000	-
OTHER FINANCING USES	-	100	100	100	-
TOTAL EXPENDITURES	789,092	4,392,400	1,005,300	4,517,200	124,800
FINES FORFEITURES AND PENALTIES	7,583	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	3,079	2,300	2,300	8,600	6,300
INTERGOVERNMENTAL REVENUE	51,876	3,350,000	2,700	3,350,000	-
CHARGES FOR SERVICES	884,283	717,400	777,400	868,100	150,700
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	946,822	4,074,800	787,500	4,231,800	157,000
NET COST	(157,730)	317,600	217,800	285,400	(32,200)

**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. Revenue is generated from sewer service charges collected from the customers.

Planned sewer improvement projects include the Piru WWTP – Tertiary Treatment Project Phase 2, pending outcome of RWQCB permit determination.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. An increase in expenditure appropriations of \$124,800 (2.8%) is due to increase in Services & Supplies and in Interest on Long Term Debt. Increase in revenue of \$157,000 (3.9%) consists of increases in Interest Earnings, Special Assessments, Sewer Connection Fees and Sanitation Services.

**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.
2. Construct two monitoring wells at deeper elevation below ground surface, pending resolution of NOV's with RWQCB.
3. Implement GIS / CMMS system

**Future Program/Financial Impacts**

Proposed rate increases for electricity and requirements to address permit NOV issues may have a significant impact on the cost of the operations to our customers over the next few years.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	33	0	0	0	0

**PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER****Budget Unit 4330, Fund E120****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,373,562	2,853,500	2,861,300	3,287,300	433,800
OTHER CHARGES	104,074	104,200	104,200	104,200	-
FIXED ASSETS	14,163	455,000	360,000	845,000	390,000
OTHER FINANCING USES	5,719	14,500	22,000	5,500	(9,000)
TOTAL EXPENDITURES	2,497,518	3,427,200	3,347,500	4,242,000	814,800
FINES FORFEITURES AND PENALTIES	47	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	27,400	26,600	26,600	58,300	31,700
CHARGES FOR SERVICES	2,213,623	2,279,000	2,486,100	2,785,700	506,700
MISCELLANEOUS REVENUES	26,899	27,200	37,000	27,300	100
TOTAL REVENUES	2,267,969	2,332,800	2,549,700	2,871,300	538,500
NET COST	229,549	1,094,400	797,800	1,370,700	276,300

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4330 - WATERWORKS DISTRICT 17 BELL CANYON WA	4,242,000	2,871,300	1,370,700	-
<b>Total</b>	<b>4,242,000</b>	<b>2,871,300</b>	<b>1,370,700</b>	<b>-</b>

**PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER****Budget Unit 4330, Fund E120****Jeff Pratt, Director of Public Works**

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**4330 - WATERWORKS DISTRICT 17 BELL CANYON WATER**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,373,562	2,853,500	2,861,300	3,287,300	433,800
OTHER CHARGES	104,074	104,200	104,200	104,200	-
FIXED ASSETS	14,163	455,000	360,000	845,000	390,000
OTHER FINANCING USES	5,719	14,500	22,000	5,500	(9,000)
TOTAL EXPENDITURES	2,497,518	3,427,200	3,347,500	4,242,000	814,800
FINES FORFEITURES AND PENALTIES	47	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	27,400	26,600	26,600	58,300	31,700
CHARGES FOR SERVICES	2,213,623	2,279,000	2,486,100	2,785,700	506,700
MISCELLANEOUS REVENUES	26,899	27,200	37,000	27,300	100
TOTAL REVENUES	2,267,969	2,332,800	2,549,700	2,871,300	538,500
NET COST	<b>229,549</b>	<b>1,094,400</b>	<b>797,800</b>	<b>1,370,700</b>	<b>276,300</b>

**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. The District operates and maintains transmission and distribution pipelines, two storage reservoirs and nine pressure reducing stations. Water is purchased for resale from Waterworks District No. 8 (the City of Simi Valley). Revenue for operations and maintenance is generated from water sales.

Planned water system improvement projects include: Reservoir Site Security Improvements, Reservoir Mixing Improvements; SCADA upgrades; implement the AMI system, and other general system improvement projects. Planned capital construction projects include: 1.74 MG Reservoir with piping in Zone 1924; 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 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. A net increase in expenditure appropriations of 24% (\$814,800) is due to decrease in water construction project, increase in water supply cost and overall increase in Services & Supplies. Increase in revenue of 23.1% (\$538,600) is due to increase in water sales and increase in investment income.

**Accomplishments**

1. Preliminary work for implementation of new AMI system.
2. Reservoir No. 2 Relining and Recoating
3. Implement GIS / CMMS system

**Objectives**

1. Complete PDR for new 1.74 MG reservoir.
2. 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**

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**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	0	0	0

**PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER****Budget Unit 4340, Fund E130****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,307,228	3,466,600	3,507,100	3,728,300	261,700
OTHER CHARGES	436,813	502,000	502,000	502,800	800
FIXED ASSETS	-	9,268,000	2,025,000	9,250,000	(18,000)
OTHER FINANCING USES	14,578	72,100	77,800	68,400	(3,700)
TOTAL EXPENDITURES	2,758,620	13,308,700	6,111,900	13,549,500	240,800
REVENUE USE OF MONEY AND PROPERTY	6,809	6,400	6,400	18,700	12,300
CHARGES FOR SERVICES	2,732,373	3,639,600	3,742,600	4,060,600	421,000
MISCELLANEOUS REVENUES	43,822	122,000	54,500	85,100	(36,900)
OTHER FINANCING SOURCES	-	9,250,000	2,007,000	9,250,000	-
TOTAL REVENUES	2,783,004	13,018,000	5,810,500	13,414,400	396,400
NET COST	(24,384)	290,700	301,400	135,100	(155,600)

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4340 - WATERWORKS DISTRICT 19 SOMIS WATER	13,549,500	13,414,400	135,100	-
<b>Total</b>	<b>13,549,500</b>	<b>13,414,400</b>	<b>135,100</b>	<b>-</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,307,228	3,466,600	3,507,100	3,728,300	261,700
OTHER CHARGES	436,813	502,000	502,000	502,800	800
FIXED ASSETS	-	9,268,000	2,025,000	9,250,000	(18,000)
OTHER FINANCING USES	14,578	72,100	77,800	68,400	(3,700)
TOTAL EXPENDITURES	2,758,620	13,308,700	6,111,900	13,549,500	240,800
REVENUE USE OF MONEY AND PROPERTY	6,809	6,400	6,400	18,700	12,300
CHARGES FOR SERVICES	2,732,373	3,639,600	3,742,600	4,060,600	421,000
MISCELLANEOUS REVENUES	43,822	122,000	54,500	85,100	(36,900)
OTHER FINANCING SOURCES	-	9,250,000	2,007,000	9,250,000	-
TOTAL REVENUES	2,783,004	13,018,000	5,810,500	13,414,400	396,400
NET COST	(24,384)	290,700	301,400	135,100	(155,600)

**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. The District operates and maintains wells, transmission and distribution pipelines, pressure reducing stations, pump stations and storage reservoirs. Water is pumped from local wells and purchased from Calleguas Municipal Water District for resale. 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 2018-19 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net expenditures have increased \$240,800, or 2%, mainly due to increases in Other Equipment Maintenance, Improvement Maintenance, and Other Professional/ Special Services. Net revenue has increased \$396,400, or 3%, mainly due to increases in Interest Earnings and Water Sales.

**Accomplishments**

- 1) Maximized production of local water to reduce the cost of imported water in the district.
- 2) Completed design of Well 2 Treatment Facility.
- 3) Preliminary design of 538 Reservoir replacement and transmission line.
- 4) Implemented GIS/ CMMS system.
- 5) Refurbished Well No. 2 & 3.
- 6) Improved SCADA communication system by upgrading radio communication at Sand Canyon PS, 538 PS, 860 PS, and 1030 reservoirs, and linking with the County microwave communication system.

**Objectives**

- A) Construction of Well 2 Treatment Facility.
- B) CEQA and 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) Preliminary work for implementation of new AMI system.
- E) Reduce electrical costs at District facilities by revising system operations.



**PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER**

**Budget Unit 4340, Fund E130**

**Jeff Pratt, Director of Public Works**

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**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 2016-17 Actual	FY 2017-18 Target	FY 2017-18 Estimated	FY 2018-19 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 38 LAKE SHERWOOD**

**Budget Unit 4360, Fund E141**

**Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,352,571	2,743,000	2,896,100	3,304,800	561,800
OTHER CHARGES	137,621	132,500	132,500	139,000	6,500
FIXED ASSETS	-	209,000	83,000	205,000	(4,000)
OTHER FINANCING USES	6,188	5,900	23,900	5,500	(400)
TOTAL EXPENDITURES	2,496,380	3,090,400	3,135,500	3,654,300	563,900
REVENUE USE OF MONEY AND PROPERTY	42,939	40,200	40,200	98,200	58,000
CHARGES FOR SERVICES	2,492,285	2,670,600	3,343,200	3,518,200	847,600
MISCELLANEOUS REVENUES	33,767	31,300	41,300	31,300	-
TOTAL REVENUES	2,568,991	2,742,100	3,424,700	3,647,700	905,600
NET COST	(72,611)	348,300	(289,200)	6,600	(341,700)

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD	3,654,300	3,647,700	6,600	-
<b>Total</b>	<b>3,654,300</b>	<b>3,647,700</b>	<b>6,600</b>	<b>-</b>

**PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 38 LAKE SHERWOOD**

**Budget Unit 4360, Fund E141**

**Jeff Pratt, Director of Public Works**

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**4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,352,571	2,743,000	2,896,100	3,304,800	561,800
OTHER CHARGES	137,621	132,500	132,500	139,000	6,500
FIXED ASSETS	-	209,000	83,000	205,000	(4,000)
OTHER FINANCING USES	6,188	5,900	23,900	5,500	(400)
TOTAL EXPENDITURES	2,496,380	3,090,400	3,135,500	3,654,300	563,900
REVENUE USE OF MONEY AND PROPERTY	42,939	40,200	40,200	98,200	58,000
CHARGES FOR SERVICES	2,492,285	2,670,600	3,343,200	3,518,200	847,600
MISCELLANEOUS REVENUES	33,767	31,300	41,300	31,300	-
TOTAL REVENUES	2,568,991	2,742,100	3,424,700	3,647,700	905,600
NET COST	(72,611)	348,300	(289,200)	6,600	(341,700)

**Program Description**

Performs administrative, engineering, operational, and maintenance functions to provide uninterrupted water supply for domestic, commercial, and fire protection use for residents of the District and existing community. The District operates and maintains transmission and distribution pipelines, two pumping stations, and two storage reservoirs. Water is purchased for resale from the Calleguas Municipal Water District. The District also provides customer service, water quality monitoring, and water meter reading. Revenue is generated from water sales.

Planned water system construction and improvement projects include: Zone II PS Electrical Upgrades, Zone III PS Upgrades – 7.5 HP Pump & VFD and PLC/SCADA Control Improvements; Pressure reducing station between Zone II and Zone III; implement the AMI systems; Replace Meter Box covers to improve MXU communication; Reservoir Site Security Improvements, Reservoir Mixing Improvements; 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 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. An increase in expenditure appropriations of \$564,000 (18%) is due to increase in Water Supply costs and overall increase in Services & Supplies. An increase in revenue of \$905,600 (33%) is due to an increase in water sales and in investment income.

**Accomplishments**

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.
- C. Implement GIS / CMMS 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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	156,691	263,000	234,200	280,800	17,800
OTHER CHARGES	47,674	122,300	122,300	122,200	(100)
FIXED ASSETS	-	500,000	-	500,000	-
OTHER FINANCING USES	65	1,300	1,300	500	(800)
TOTAL EXPENDITURES	204,430	886,600	357,800	903,500	16,900
REVENUE USE OF MONEY AND PROPERTY	3,858	3,800	3,800	7,800	4,000
CHARGES FOR SERVICES	179,026	179,300	163,400	163,200	(16,100)
MISCELLANEOUS REVENUES	936	1,000	900	1,000	-
OTHER FINANCING SOURCES	-	500,000	-	500,000	-
TOTAL REVENUES	183,820	684,100	168,100	672,000	(12,100)
NET COST	20,610	202,500	189,700	231,500	29,000

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4370 - CAMARILLO AIRPORT SANITATION	903,500	672,000	231,500	-
<b>Total</b>	<b>903,500</b>	<b>672,000</b>	<b>231,500</b>	<b>-</b>

**PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION****Budget Unit 4370, Fund E150****Jeff Pratt, Director of Public Works****4370 - CAMARILLO AIRPORT SANITATION**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	156,691	263,000	234,200	280,800	17,800
OTHER CHARGES	47,674	122,300	122,300	122,200	(100)
FIXED ASSETS	-	500,000	-	500,000	-
OTHER FINANCING USES	65	1,300	1,300	500	(800)
TOTAL EXPENDITURES	204,430	886,600	357,800	903,500	16,900
REVENUE USE OF MONEY AND PROPERTY	3,858	3,800	3,800	7,800	4,000
CHARGES FOR SERVICES	179,026	179,300	163,400	163,200	(16,100)
MISCELLANEOUS REVENUES	936	1,000	900	1,000	-
OTHER FINANCING SOURCES	-	500,000	-	500,000	-
TOTAL REVENUES	183,820	684,100	168,100	672,000	(12,100)
NET COST	<b>20,610</b>	<b>202,500</b>	<b>189,700</b>	<b>231,500</b>	<b>29,000</b>

**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. Operational and maintenance costs are offset by sewer service charges.

Planned construction projects include: Completion of PDR to upgrade Freedom Park Lift Station.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. A net increase in expenditure appropriations of \$17,000 (2%) is due to increase in sewer treatment cost, labor cost, and overall increase in Services & Supplies. Decrease in revenue of \$12,000 (2%) is due to decrease in sanitation services.

**Accomplishments**

1. Completed Engineering Assessment Report Update for FY18.
2. Improved SCADA communications at Freedom Park LS, and linked to County Microwave communication system.
3. Additional Freedom Park LS upgrades including; fan replacement for ventilation, hydrogen sulfide monitoring, additional lighting in dry well, pump replacement.

**Objectives**

1. Implement GIS / CMMS system.
2. Pursue agreement with City of Camarillo to assume responsibility for CUE Sewer system.

**Future Program/Financial Impacts**

Proposed rate increases for sewage treatment and electricity may further impact the cost of operations and the sewer service rates to our customers over the next few years.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	0	0	0	0	0

**PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE**

**Budget Unit 4100, Fund S510**

**Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	6,030	22,000	8,000	33,500	11,500
TOTAL EXPENDITURES	6,030	22,000	8,000	33,500	11,500
TAXES	7,652	6,300	6,341	7,900	1,600
FINES FORFEITURES AND PENALTIES	4	-	2	-	-
REVENUE USE OF MONEY AND PROPERTY	372	300	300	800	500
INTERGOVERNMENTAL REVENUE	58	100	100	100	-
CHARGES FOR SERVICES	1,470	1,500	2,000	2,200	700
TOTAL REVENUES	9,556	8,200	8,743	11,000	2,800
NET COST	(3,526)	13,800	(743)	22,500	8,700

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4100 - CSA 3 CAMP CHAFFEE	33,500	11,000	22,500	-
<b>Total</b>	<b>33,500</b>	<b>11,000</b>	<b>22,500</b>	<b>-</b>

**PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE**

**Budget Unit 4100, Fund S510**

**Jeff Pratt, Director of Public Works**

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**4100 - CSA 3 CAMP CHAFFEE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	6,030	22,000	8,000	33,500	11,500
TOTAL EXPENDITURES	6,030	22,000	8,000	33,500	11,500
TAXES	7,652	6,300	6,341	7,900	1,600
FINES FORFEITURES AND PENALTIES	4	-	2	-	-
REVENUE USE OF MONEY AND PROPERTY	372	300	300	800	500
INTERGOVERNMENTAL REVENUE	58	100	100	100	-
CHARGES FOR SERVICES	1,470	1,500	2,000	2,200	700
TOTAL REVENUES	9,556	8,200	8,743	11,000	2,800
NET COST	(3,526)	13,800	(743)	22,500	8,700

**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 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by \$22,500 (52.3%) over the prior year's Adopted Budget. This is primarily due to an increase in future road repair costs and a decrease in PWA service charge. Overall revenue increased by \$2,800 (34.1%) due to an increase in Property Tax income and Investment Income. Financing is available within the fund to cover the net cost.

**Accomplishments**

Completed visual site assessment of current road conditions and made notes of areas to monitor for future maintenance.

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	733,230	1,004,300	902,600	1,115,000	110,700
TOTAL EXPENDITURES	733,230	1,004,300	902,600	1,115,000	110,700
TAXES	718,361	742,600	741,800	742,300	(300)
FINES FORFEITURES AND PENALTIES	295	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	13,828	11,800	11,800	29,800	18,000
INTERGOVERNMENTAL REVENUE	5,491	6,400	6,400	6,400	-
CHARGES FOR SERVICES	90,919	91,600	91,600	91,600	-
OTHER FINANCING SOURCES	-	3,500	-	-	(3,500)
TOTAL REVENUES	828,893	856,400	852,100	870,600	14,200
NET COST	(95,663)	147,900	50,500	244,400	96,500

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4110 - CSA 4 OAK PARK	1,115,000	870,600	244,400	-
<b>Total</b>	<b>1,115,000</b>	<b>870,600</b>	<b>244,400</b>	<b>-</b>



**PUBLIC WORKS AGENCY - CSA 4 OAK PARK****Budget Unit 4110, Fund S520****Jeff Pratt, Director of Public Works****4110 - CSA 4 OAK PARK**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	733,230	1,004,300	902,600	1,115,000	110,700
TOTAL EXPENDITURES	733,230	1,004,300	902,600	1,115,000	110,700
TAXES	718,361	742,600	741,800	742,300	(300)
FINES FORFEITURES AND PENALTIES	295	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	13,828	11,800	11,800	29,800	18,000
INTERGOVERNMENTAL REVENUE	5,491	6,400	6,400	6,400	-
CHARGES FOR SERVICES	90,919	91,600	91,600	91,600	-
OTHER FINANCING SOURCES	-	3,500	-	-	(3,500)
TOTAL REVENUES	828,893	856,400	852,100	870,600	14,200
NET COST	<b>(95,663)</b>	<b>147,900</b>	<b>50,500</b>	<b>244,400</b>	<b>96,500</b>

**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 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by \$110,700 (11.0%) over the prior year's Adopted Budget. This is primarily due to an increase in Cost Allocation Plan, Other Professional Services and Utilities; and a decrease in Management and Administrative services and PWA service charge. Overall revenue increased \$14,200 (1.7%) due to an increase in an Investment Income and a decrease in Property Tax income. Financing is available within the fund to cover the net cost.

**Accomplishments**

Removed a total of 36 trees and in the process of planning to replace trees. 32 trees were diseased as advised by the arborist and were removed. 4 trees were removed due to damages they caused to sidewalks or fences. Renewed discussions with Local Area Formation Commission (LAFCo) regarding latent powers to provide Volunteers in Policing (VIP) services. We are in the process of a request for proposal (RFP) for the Oak Park Landscape Maintenance Services Contract we expect to award the contract in May or June of 2018. The new contract will commence on July 1, 2018.

**Objectives**

Continue to work with and monitor the landscape maintenance contractor concerning the landscape, irrigation system, tree maintenance and miscellaneous work within the designated CSA 4 landscape areas. Manage and process the school crossing guard payments. 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. Implement VIP Services upon LAFCo approval.

**PUBLIC WORKS AGENCY - CSA 14 UNINCORPORATED STREET LIGHTING**

**Budget Unit 4120, Fund S530**

**Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	280,538	408,400	308,700	402,200	(6,200)
TOTAL EXPENDITURES	280,538	408,400	308,700	402,200	(6,200)
TAXES	382,609	383,900	384,300	393,700	9,800
FINES FORFEITURES AND PENALTIES	103	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	12,339	10,900	10,900	28,700	17,800
INTERGOVERNMENTAL REVENUE	2,749	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,198	40,600	40,600	40,600	-
TOTAL REVENUES	437,998	441,100	441,500	468,700	27,600
NET COST	(157,460)	(32,700)	(132,800)	(66,500)	(33,800)

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4120 - CSA 14 UNINCORPORATED STREET LIGHTING	402,200	468,700	(66,500)	-
<b>Total</b>	<b>402,200</b>	<b>468,700</b>	<b>(66,500)</b>	<b>-</b>

**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	280,538	408,400	308,700	402,200	(6,200)
TOTAL EXPENDITURES	280,538	408,400	308,700	402,200	(6,200)
TAXES	382,609	383,900	384,300	393,700	9,800
FINES FORFEITURES AND PENALTIES	103	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	12,339	10,900	10,900	28,700	17,800
INTERGOVERNMENTAL REVENUE	2,749	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,198	40,600	40,600	40,600	-
TOTAL REVENUES	437,998	441,100	441,500	468,700	27,600
NET COST	(157,460)	(32,700)	(132,800)	(66,500)	(33,800)

**Program Description****CSA #14-UNINCORP STREET LIGHT**

Provides safety and residential street lighting in certain unincorporated areas throughout the County. As development occurs within the service areas, additional lights, will be installed pursuant to the County's street lighting policy. Revenue for street lighting is primarily generated from property taxes. CSA 14 also provides street sweeping in the unincorporated communities of Casa Conejo and Lynn Ranch that is financed by service charges levied on benefiting properties.

STREETLIGHTS: Manages the provision of safety and residential street lighting. Responsibilities include budgeting, setting of service charges, arranging the utility service, approving payments and responding to citizen inquiries and concerns. Mandated; no level of service specified.

STREET SWEEPING: Manage the provision of street sweeping in the Casa Conejo and Lynn Ranch areas via service charges levied on benefiting properties. The responsibilities are similar to those described above for streetlights with the only difference being a contractor, instead of a utility, provides the needed service. Mandated; no level of service specified.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs decreased by \$6,200 (1.5%) over the prior year's Adopted Budget. This is primarily due to a decrease in Cost Allocation, Management and Administrative Services, and PWA service charges; an increase in Legal service and Utilities. Overall revenue increased by \$27,600 (6.3%) due to an increase in Property Taxes and Investment 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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	652,120	846,700	825,900	803,100	(43,600)
FIXED ASSETS	-	3,502,000	-	4,375,000	873,000
TOTAL EXPENDITURES	652,120	4,348,700	825,900	5,178,100	829,400
FINES FORFEITURES AND PENALTIES	1,334	400	1,900	1,900	1,500
REVENUE USE OF MONEY AND PROPERTY	4,043	3,500	3,500	7,100	3,600
CHARGES FOR SERVICES	581,842	613,000	675,600	665,000	52,000
MISCELLANEOUS REVENUES	-	200	900	200	-
OTHER FINANCING SOURCES	-	3,502,000	-	4,375,000	873,000
TOTAL REVENUES	587,219	4,119,100	681,900	5,049,200	930,100
NET COST	<b>64,901</b>	<b>229,600</b>	<b>144,000</b>	<b>128,900</b>	<b>(100,700)</b>

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4130 - CSA 29 NORTH COAST OPERATIONS AND MAIN	5,178,100	5,049,200	128,900	-
<b>Total</b>	<b>5,178,100</b>	<b>5,049,200</b>	<b>128,900</b>	<b>-</b>

**PUBLIC WORKS AGENCY - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE****Budget Unit 4130, Fund S540****Jeff Pratt, Director of Public Works**

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**4130 - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	652,120	846,700	825,900	803,100	(43,600)
FIXED ASSETS	-	3,502,000	-	4,375,000	873,000
TOTAL EXPENDITURES	652,120	4,348,700	825,900	5,178,100	829,400
FINES FORFEITURES AND PENALTIES	1,334	400	1,900	1,900	1,500
REVENUE USE OF MONEY AND PROPERTY	4,043	3,500	3,500	7,100	3,600
CHARGES FOR SERVICES	581,842	613,000	675,600	665,000	52,000
MISCELLANEOUS REVENUES	-	200	900	200	-
OTHER FINANCING SOURCES	-	3,502,000	-	4,375,000	873,000
TOTAL REVENUES	587,219	4,119,100	681,900	5,049,200	930,100
NET COST	<b>64,901</b>	<b>229,600</b>	<b>144,000</b>	<b>128,900</b>	<b>(100,700)</b>

**Program Description**

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County Service Area (CSA) #29 provides sewer service to the communities of Solimar Beach, Faria, Seacliff, Mussel Shoals, Ventura Beach RV Park, and two County Parks: Hobson and Faria Beach.

CSA#29 provides for the operation and maintenance of the North Coast Wastewater collection facilities under a contract with Ventura Regional Sanitation District (VRSD). Regulatory testing, sampling and reporting is performed by W&S O&M staff.

Treatment is provided by the City of San Buenaventura.

Duties include administration and maintenance of sewer force mains, pumps, pumping stations, and STEP tanks.

Revenue is generated from sewer service charges collected on the tax roll.

**Program Discussion**

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The FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. A net increase in expenditure appropriations of 19.1% (\$829,400) is due to an increase in sewer system improvement cost and overall increase in Services & Supplies. A net increase in revenue of 22.6% (\$930,100) is primarily due to an increase in operating revenue (\$57,100) attributed to a sewer rate increase and loan proceeds (\$873,000) attributed to an increase in construction project engineering costs.

**Accomplishments**

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1. Replace STEP Pumps as needed.
2. Upgrade portions of alarm circuiting.

**Objectives**

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1. Added back up air injection pumps at Lift Stations.
2. Completed engineering assessment study with recommendations for implementing capital improvement program

**Future Program/Financial Impacts**

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Infrastructure replacement costs, and further rate increases for sewage treatment and electricity may impact the cost of operations and the sewer service rates to our customers over the next few years.

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**PUBLIC WORKS AGENCY - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE**

**Budget Unit 4140, Fund S550**

**Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	225,968	437,400	377,700	431,400	(6,000)
FIXED ASSETS	-	130,000	-	130,000	-
TOTAL EXPENDITURES	225,968	567,400	377,700	561,400	(6,000)
FINES FORFEITURES AND PENALTIES	4,290	200	200	200	-
REVENUE USE OF MONEY AND PROPERTY	16,978	15,600	23,100	36,100	20,500
CHARGES FOR SERVICES	242,944	242,800	267,800	267,000	24,200
TOTAL REVENUES	264,212	258,600	291,100	303,300	44,700
NET COST	(38,244)	308,800	86,600	258,100	(50,700)

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4140 - CSA 30 NYELAND ACRES OPERATIONS AND MA	561,400	303,300	258,100	-
<b>Total</b>	<b>561,400</b>	<b>303,300</b>	<b>258,100</b>	<b>-</b>

**PUBLIC WORKS AGENCY - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE**

**Budget Unit 4140, Fund S550**

**Jeff Pratt, Director of Public Works**

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**4140 - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	225,968	437,400	377,700	431,400	(6,000)
FIXED ASSETS	-	130,000	-	130,000	-
TOTAL EXPENDITURES	225,968	567,400	377,700	561,400	(6,000)
FINES FORFEITURES AND PENALTIES	4,290	200	200	200	-
REVENUE USE OF MONEY AND PROPERTY	16,978	15,600	23,100	36,100	20,500
CHARGES FOR SERVICES	242,944	242,800	267,800	267,000	24,200
TOTAL REVENUES	264,212	258,600	291,100	303,300	44,700
NET COST	(38,244)	308,800	86,600	258,100	(50,700)

**Program Description**

County Service Area (CSA) #30 provides sewer service to the community of Nyeland Acres. Duties include administration, management, operation and maintenance of the lift station, sewer force main, and sewer collection system. Treatment is provided by the City of Oxnard. Revenue is generated from sewer service charges collected on the tax roll.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. A net decrease in expenditure appropriations of -1.1% (\$6,000) is primarily due to a decrease in Maintenance Contracts offset by an increase in Sewer Treatment Costs. A net increase in revenue of 17.3% (\$44,700) is primarily due to an increase in Sewer Service Charges and Investment Income. Financing is available within the fund to cover the net cost.

**Accomplishments**

N/A

**Objectives**

1. Implement GIS / CMMS system.
2. Sewer cleaning and CCTV of the collection system.

**Future Program/Financial Impacts**

Rate increases for sewage treatment and electricity may impact the cost of operations and the sewer service rates to our customers over the next few years.

**PUBLIC WORKS AGENCY - CSA 34 EL RIO OPERATIONS AND MAINTENANCE****Budget Unit 4150, Fund S570****Jeff Pratt, Director of Public Works**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	568,282	815,000	706,600	797,900	(17,100)
FIXED ASSETS	-	130,000	130,000	130,000	-
TOTAL EXPENDITURES	568,282	945,000	836,600	927,900	(17,100)
FINES FORFEITURES AND PENALTIES	3,568	-	1,900	-	-
REVENUE USE OF MONEY AND PROPERTY	21,552	13,900	13,900	46,100	32,200
CHARGES FOR SERVICES	779,613	764,500	775,400	764,440	(60)
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	804,733	778,500	791,300	810,640	32,140
NET COST	(236,451)	166,500	45,300	117,260	(49,240)

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4150 - CSA 34 EL RIO OPERATIONS AND MAINTENANCE	927,900	810,640	117,260	-
<b>Total</b>	<b>927,900</b>	<b>810,640</b>	<b>117,260</b>	<b>-</b>



**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**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	568,282	815,000	706,600	797,900	(17,100)
FIXED ASSETS	-	130,000	130,000	130,000	-
TOTAL EXPENDITURES	568,282	945,000	836,600	927,900	(17,100)
FINES FORFEITURES AND PENALTIES	3,568	-	1,900	-	-
REVENUE USE OF MONEY AND PROPERTY	21,552	13,900	13,900	46,100	32,200
CHARGES FOR SERVICES	779,613	764,500	775,400	764,440	(60)
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	804,733	778,500	791,300	810,640	32,140
NET COST	(236,451)	166,500	45,300	117,260	(49,240)

**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 County's property tax roll.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects operational expenditure and revenue charges from the previous year's Adopted Budget. Overall costs decrease by \$23,000, or 2.0%, primarily due to a decrease in Maintenance Contracts and Central Services Allocation. The overall revenue increase of \$32,100, or 4.1%, is due to an increase in interest earnings.

**Accomplishments**

Pump replacements at Montgomery Sewer Lift Station.

**Objectives**

- 1) Refurbish Montgomery Sewer Lift Station to address corrosion damage.
- 2) Upgrade SCADA communications for College Park flowmeter.
- 3) Implement GIS/ SMMS system
- 4) Sewer cleaning and CCTV of the collection system.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>Benchmark</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Target</b>	<b>FY 2017-18 Estimated</b>	<b>FY 2018-19 Target</b>
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	0	0	0	0	0

**PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE**

**Budget Unit 4155, Fund D010**

**Jeff Pratt, CSA#34 EL RIO DEBT SERVICE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
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	4,137	4,000	4,000	9,100	5,100
CHARGES FOR SERVICES	429,556	454,800	454,800	457,000	2,200
TOTAL REVENUES	433,693	458,800	458,800	466,100	7,300
NET COST	<b>23,354</b>	<b>(1,700)</b>	<b>(1,700)</b>	<b>(9,000)</b>	<b>(7,300)</b>

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
4155 - CSA 34 EL RIO DEBT SERVICE	457,100	466,100	(9,000)	-
<b>Total</b>	<b>457,100</b>	<b>466,100</b>	<b>(9,000)</b>	<b>-</b>

**PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE**

**Budget Unit 4155, Fund D010**

**Jeff Pratt, CSA#34 EL RIO DEBT SERVICE**

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**4155 - CSA 34 EL RIO DEBT SERVICE**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
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	4,137	4,000	4,000	9,100	5,100
CHARGES FOR SERVICES	429,556	454,800	454,800	457,000	2,200
TOTAL REVENUES	433,693	458,800	458,800	466,100	7,300
NET COST	<b>23,354</b>	<b>(1,700)</b>	<b>(1,700)</b>	<b>(9,000)</b>	<b>(7,300)</b>

**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) Loans which are administered by the State Water Resources Control Board. The purpose of this budget unit, as required by the State, is to record transactions to increase the El Rio Wastewater Capital Reserve Fund for the expansion, major repairs, or replacement costs of the El Rio Wastewater system.

**Program Discussion**

The FY 2018-19 Preliminary Budget reflects the following operational revenue changes from the prior year's Adopted Budget: Overall revenue increases by \$7,300, or 2.0%, mainly due to the increase in the Interest Earnings on the cash balance. Overall expenditures have not changed.

**RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT****Budget Unit 2960, Fund S560****Christopher Stephens, Director of Resource Management Agency**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,627	53,235	53,235	53,235	-
TOTAL EXPENDITURES	2,627	53,235	53,235	53,235	-
TAXES	3,096	3,210	3,210	3,210	-
FINES FORFEITURES AND PENALTIES		5	5	5	-
REVENUE USE OF MONEY AND PROPERTY	817	500	500	500	-
INTERGOVERNMENTAL REVENUE	24	30	30	30	-
CHARGES FOR SERVICES	2,275	3,000	3,000	3,000	-
TOTAL REVENUES	6,211	6,745	6,745	6,745	-
NET COST	(3,584)	46,490	46,490	46,490	-

**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.

<b>Executive Summary of Programs</b>				
<b>Program Title</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT	53,235	6,745	46,490	-
<b>Total</b>	<b>53,235</b>	<b>6,745</b>	<b>46,490</b>	<b>-</b>

**RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT****Budget Unit 2960, Fund S560****Christopher Stephens, Director of Resource Management Agency**

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**2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT**

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Adopted</b>	<b>FY 2017-18 Estimated Actual</b>	<b>FY 2018-19 Preliminary Budget</b>	<b>Change from FY 2017-18 Adopted</b>
SERVICES AND SUPPLIES	2,627	53,235	53,235	53,235	-
TOTAL EXPENDITURES	2,627	53,235	53,235	53,235	-
TAXES	3,096	3,210	3,210	3,210	-
FINES FORFEITURES AND PENALTIES		5	5	5	-
REVENUE USE OF MONEY AND PROPERTY	817	500	500	500	-
INTERGOVERNMENTAL REVENUE	24	30	30	30	-
CHARGES FOR SERVICES	2,275	3,000	3,000	3,000	-
TOTAL REVENUES	6,211	6,745	6,745	6,745	-
NET COST	(3,584)	46,490	46,490	46,490	-

**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 2017-18 budget to the preliminary FY 2018-19 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.
- Continued 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.
- Prepare for implementation of new statewide OWTS regulations.
- Complete 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.

## **Glossary of Terms**

**Adopted Budget:** The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the Preliminary (Recommended) Budget.

**Appropriations:** Legal authorization granted by a legislative body (Board of Supervisors) to make expenditures and to incur obligations for specific purposes.

**Assigned Fund Balance:** The portion of fund balance that is intended to be used for a specific purpose. Such intent would have to be established at either the highest level of decision making, or by a body (e.g. finance committee) or an official designated for that purpose. Amounts in excess of non-spendable, restricted and committed fund balance in funds other than the General Fund automatically would be reported as assigned fund balance.

**Authorized Positions (ATH):** The total number of employees authorized without regard to the number of hours worked by each employee. Also see Full Time Equivalent.

**Budget:** A plan of financial operation consisting of an estimate of proposed expenditures for a given time period (normally for a fiscal year) and the proposed means of financing them.

**Budget Unit:** An organizational unit composed of divisions or programs designed to carry out specific activities; examples of budget units include Auditor-Controller, Mental Health, and Area Agency on Aging. The budget unit may be further separated into different programs. For example, within the Mental Health division, the budget is divided into many separate programs or units such as Adult Services, Inpatient Services and Managed Care Services.

**County Budget Act:** The sections of the California Government code (sections 29000 through 29144 and section 30200) which define rules and procedures for the County budget process.

**Debt Service:** The amount of money required to pay interest and principal on outstanding bonds or other debt instruments.

**Direct Revenue:** Revenue that is the direct result of an organization's primary activities. This revenue reduces the net cost of the budget unit/program that must be funded by General Purpose or Indirect revenues.

**Encumbrances:** Resources committed for future expenditures as a result of unperformed contracts such as purchase orders and contracts for goods and services.

**Enterprise Fund:** A fund established for operations financed and operated in a manner similar to a private business enterprise. The Camarillo and Oxnard Airports, Harbor and Ventura County Medical Center are examples of funds that fall into this category.

**Expenditures:** Payment for goods and services or a charge against available funding.

**Fiscal Year:** Any 12-month period to which a budget applies. The County's fiscal year begins July 1 and ends June 30.

**Full-Time Equivalent (FTE):** Number of full-time employees plus part-time authorized positions converted to the equivalent of full-time positions based on 2,080 hours per year. Two authorized employees working 20 hours per week equal one full-time equivalent position.

**Fund:** A fiscal and accounting entity with a self-balancing set of accounts which is used to record all activity or attain objectives in accordance with special regulations or restrictions. A fund may contain one or several budget units or programs. For example, the General Fund contains many different budget units such as the Assessor, Auditor-Controller, Resource Management Agency, Agriculture Commissioner, Sheriff and District Attorney. Other funds such as the Ventura County Library fund contain only Library budget units.

**Fund Balance:** The difference between fund assets and liabilities of a governmental fund. For budgeting purposes, the excess of a fund's resources over its expenditures.

**General Fund:** The fund used to account for all financial resources except those required to be accounted for in another fund.

**General Purpose Revenue (GPR):** In the General Fund, all revenue not reported as program revenue or direct revenue within a specific budget unit. GPR is recorded in a separate budget unit and is the source of funding for the net cost of all General Fund departments. The majority of GPR consists of property taxes. Also see definition for Indirect Revenue.

**Generally Accepted Accounting Principles (GAAP):** The accounting principles, rules and procedures used for accounting and financial reporting. GAAP for governments are set by the Governmental Accounting Standards Board (GASB).

**Governmental Accounting Standards Board (GASB):** GASB is the independent organization that establishes accounting and financial reporting standards for government entities.

**Indirect Revenue:** Revenue which is not the direct result of an organization's primary activities. Indirect revenue for the General Fund is referred to as General Purpose Revenue.

**Internal Service Fund (ISF):** A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government entity on a cost reimbursement basis. Examples of County ISFs are Fleet Services and Procurement (part of the General Services Agency (GSA)), Liability Insurance and Information Technology Services.

**Net County Cost (Net Cost):** The difference between budgeted expenditures (appropriations) and estimated revenue. The net cost of General Fund budget units is funded by General Purpose Revenues.

**Non-General Fund:** Any fund other than the General Fund. Examples include Other Funds, Enterprise Funds, and Internal Service funds.

**Nonspendable Fund Balance:** Amounts that cannot be spent because they are legally or contractually required to be maintained intact. Examples include the long-term amount of loans and notes receivable.

**Object Level:** A rollup or categorization of expenditures, such as Salaries and Benefits, Services and Supplies and Other Financing Uses.

**Performance Measure:** A quantifiable indicator used to assess how well an organization is achieving its desired objectives. Examples include: dispatch response time, call wait time, number of disallowed claims.

**Preliminary Budget:** The budget document prepared by the County Executive Office (CEO) and presented to the Board of Supervisors. It serves as the working informational document in advance of the public hearings.

**Program Areas:** A total of nine different functional areas into which all budget units are classified for presentation purposes in the County Executive Office's Preliminary and Adopted Budgets. Administration of Justice, Environmental Balance, and Special Districts are some examples of Program Areas.

**Recommended Budget:** The budget compiled by the Auditor-Controller's Office and prepared in conformance with the County Budget Act and presented to the Board of Supervisors at the same time as the CEO's Preliminary Budget. The Recommended Budget is formally approved by the Board of Supervisors after public hearings.

**Restricted Fund Balance:** The portion of fund balance restricted as a result of constraints imposed by creditors, grantors, government regulation or imposed by law through constitutional provisions or enabling legislation.

**Special District:** An independent unit of local government organized to perform a single government function or a restricted number of related functions. Examples of County's Special Districts include the Fire Protection District, Watershed Protection District (various budget units), and Waterworks Districts (various budget units).

**Strategic Plan:** The County of Ventura Strategic Plan is a document intended to guide and strengthen the County's ability to address funding, workforce and community needs. It provides a foundation upon which departments and agencies base their individual strategic, business and operating plans.

**Unassigned Fund Balance:** Fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the General Fund; a residual classification for the general fund. (General Fund Goal: 15% of General Fund Expenditures)

**VCERA:** Ventura County Employees' Retirement Association (VCERA) was established in 1947 for the employees of the County of Ventura under the provisions of the County Employees' Retirement Law of 1937 and provides retirement benefit services to active and retired members.