



County of Ventura

County Executive Office

Fiscal Year 2021-22

**PRELIMINARY
BUDGET**

Submitted on June 8, 2021 to the
Ventura County Board of Supervisors

Linda Parks

Supervisor, Second District
Chair

Matt LaVere

Supervisor, First District

Kelly Long

Supervisor, Third District

Robert O. Huber

Supervisor, Fourth District

Carmen Ramirez

Supervisor, Fifth District

Michael Powers

County Executive Officer



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- B. Recommended Grant Applications: Recurring Grants/Multi-Year Grants
- C. FY 2021-22 Capital Projects Current Status and Summary of Recommended Priority Capital Projects

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Preliminary Budget Users Guide

A brief description of the information contained in each component of the preliminary budget is included below.

General Information

County Quick Facts provides a breakdown of the five supervisorial districts within Ventura County, general population statistics, general industry statistics, and an overview of the property tax valuation.

County Budget Guidelines provide the mission, value and principles that are intrinsic to the budget process.

Strategic Plan Overview provides a high level summary of the County's overall strategic focus areas. This plan is the County's guide toward addressing funding, workforce and community needs.

Exhibits

Exhibit 1 Appropriations, Full-Time Equivalent (FTE) Positions & Financing represents the County's total preliminary budget in a single page consolidated view. General fund financing uses are detailed by program areas where as non general fund and internal service funds are detailed by fund type. Full time equivalent positions are shown for the respective groupings.

Exhibit 2 General Fund Preliminary Budget by Program Area by Budget Unit represents the general fund preliminary budgets delineated by program type and then by budget unit. This presentation shows the current year adopted budget, fiscal year end projection and the preliminary budget by each unit.

Exhibit 3 General Fund Appropriations by Program Area Chart represents a graphical representation of the appropriations included in Exhibit 2.

Exhibit 4 General Fund Financing Sources Chart represents a graphical representation of the revenue sources included in Exhibit 2.

Exhibit 5 Fund Balance page 1 represents a numerical and graphical presentation of the general fund's historical fund balance. The balances are divided into the categorizations of nonspendable, restricted, assigned and unassigned, with details of the specific fund balance type, if applicable. Page 2 displays the estimated fund balances for General Fund and Non General Funds.

Exhibit 6 General Fund Revenue History represents the historical perspective of general fund revenue divided into their primary groupings. This includes 8 years of actuals, 1 year of projected revenues and lastly the preliminary budget.

Preliminary Budget Users Guide

Exhibit 7 Non General Funds Preliminary Budget by Budget Unit represents the non general fund preliminary budgets delineated by fund group and then by budget unit. This presentation shows the current year adopted budget, fiscal year end projection and the preliminary budget by each unit.

Exhibit 8 Internal Service Funds Preliminary Budget by Budget Unit represents the internal service fund preliminary budgets delineated by department group and then by budget unit. This presentation shows the current year adopted budget, fiscal year end projection and the preliminary budget by each unit.

Exhibit 9 Debt Service and Other Lease Payments – All Funds represents the debt service obligations, by type of financing, in a current year adopted to preliminary budget comparison. These obligations are split by general fund and non general fund and include the specific component being financed or repaid.

Exhibit 10 Appropriations by Fund Type represents a graphical presentation of total County's current adopted budget and preliminary budget, with the only exclusion being internal service funds.

Exhibit 11 County Full Time Equivalent (FTE) Positions) – Chart represents a graphical presentation of the County's full time equivalent positions, detailed by general fund or non general fund.

Exhibit 12 County Positions by Budget Unit represents a historical depiction of full time equivalents by unit. The presentation includes the two proceeding adopted budgets in addition to the preliminary budget. General Fund is grouped by program area while the non general funds are aggregated by fund group.

Exhibit 13 County Position Detail by Classification represents the full time equivalent positions and authorized positions by budget unit detailed out by classification title. The exhibit details out the consolidations presented in Exhibit 12 and includes biweekly salary ranges for each classification title.

Organization Charts

Organization Charts provide a general structure and hierarchy for the County. The first page shows the Countywide organization structure, with the following pages showing the organization structure of each department/agency.

Operating Budgets

The operating budget portion of the preliminary budget details financial information at the budget unit level. It shows prior year actuals, current year adopted budget, current year projections and the preliminary budget. In addition to these financial elements there are unit descriptions, overall programmatic discussion, accomplishments, objectives and future program impacts.

Preliminary Budget Users Guide

Budget Unit Organizational Structure

- **General Fund**
 - General Government & Support Services
 - Environmental Balance
 - Health and Human Services
 - Administration of Justice
 - Other General Fund

- **Non General Funds**
 - Other Funds
 - Enterprise Funds
 - Internal Service Funds
 - Special Districts

Glossary

Glossary of Terms defines specific terminology utilized in the preliminary budget book and offers contextual understanding to their meaning.



Board of Supervisors Districts

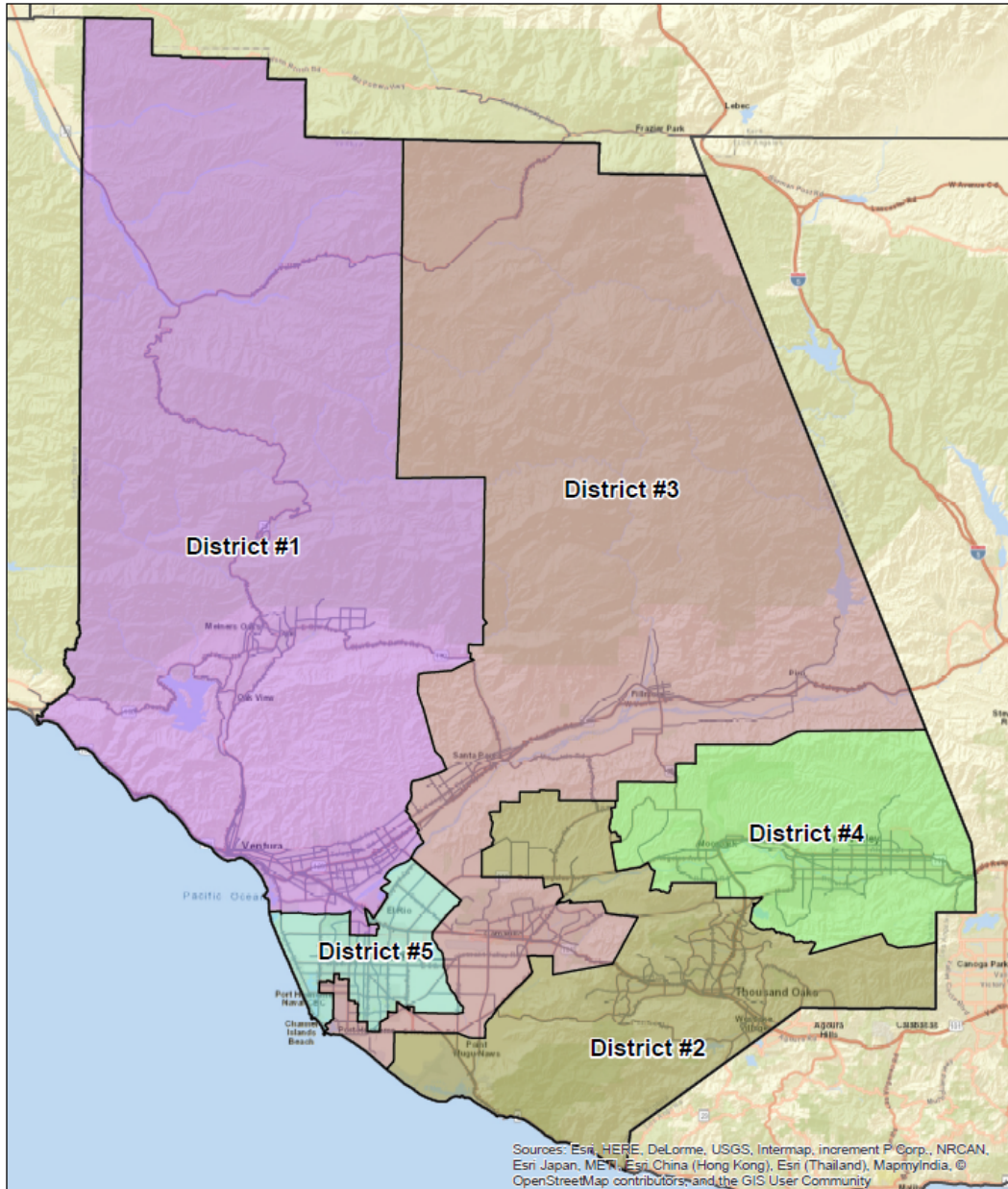
District 1
Supervisor
LaVere

District 2
Supervisor
Parks

District 3
Supervisor
Long

District 4
Supervisor
Huber

District 5
Supervisor
Ramirez



County of Ventura
Supervisorial Districts
Prepared by County of Ventura
IT Services Department
GIS Division

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 related data were used to create this map. The County does not warrant the accuracy of this information, and no liability is assumed for any errors or omissions. Copyright 2018 County of Ventura. Design, images, logos and text of this map are copyrighted.

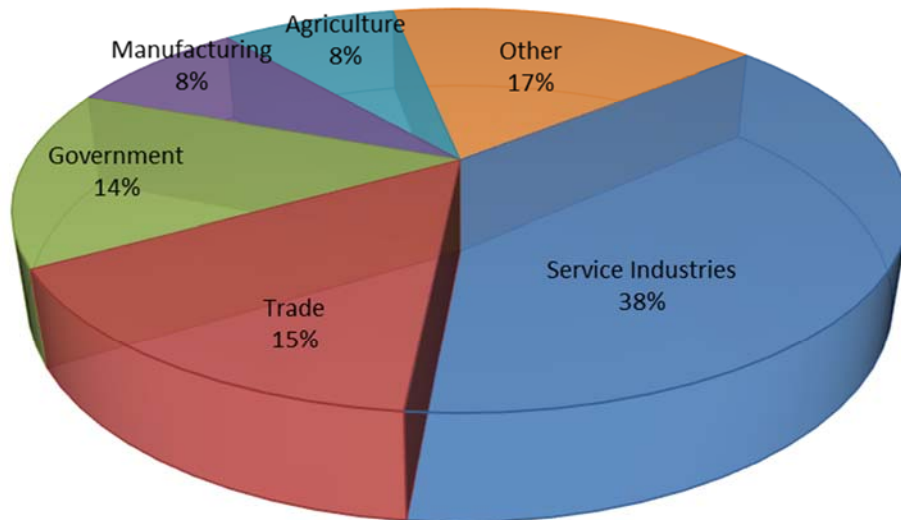
**Ventura County Population
Estimates with Annual Percentage**

	2020	2021	Percent Change
Camarillo	69,964	69,708	-0.4%
Fillmore	15,558	15,807	1.6%
Moorpark	36,264	35,981	-0.8%
Ojai	7,450	7,436	-0.2%
Oxnard	205,950	204,675	-0.6%
Port Hueneme	23,707	23,374	-1.4%
San Buenaventura	105,878	105,415	-0.4%
Santa Paula	30,386	30,691	1.0%
Simi Valley	124,953	124,468	-0.4%
Thousand Oaks	126,384	125,426	-0.8%
Unincorporated	94,725	92,242	-2.6%
Total	841,219	835,223	-0.7%

Source: California Department of Finance Demographic Research Unit

Source: California Department of Finance May 2021

County Employers by Industry



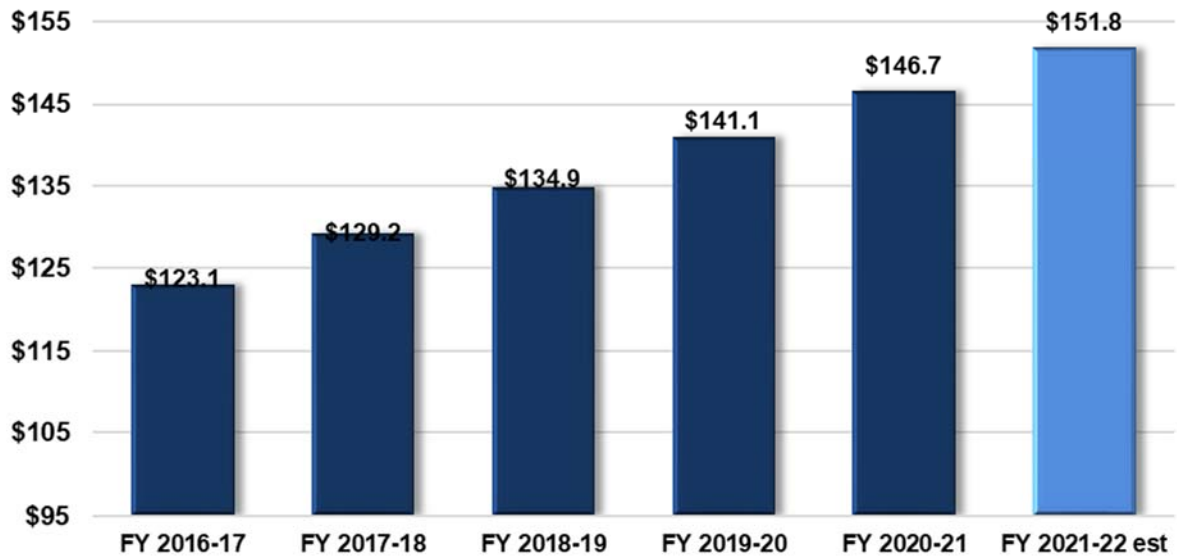
Top Five Property Taxpayers in Ventura County

Name	Type of Business	Total Tax Levy	% of Total
Southern California Edison Co.	Utility	22,281,789	1.52%
Amgen, Inc	Biotechnology	16,027,284	1.09%
Southern California Gas Co.	Utility	6,048,095	0.41%
Proctor & Gamble Paper Products	Paper Products	3,573,074	0.24%
Macerich Oaks LLC	Real Estate	3,044,043	0.21%
Total Attributable to Five Largest Property Taxpayers		50,974,285	3.47%

Based upon property tax levies per 2020-21 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 2021-22 Budget Process Calendar (subject to revision)

Date	Item
Tuesday, March 23	Second Quarter AP06 Budget Status Report to the Board.
March – April 2021	Department Head budget meetings with CEO to discuss Budget targets and issues.
Friday, March 26	Non-General Fund Requested Budgets due from Departments. Includes required data and narrative input and related materials.
Friday, April 2	General Fund Requested Budgets due from Departments. Includes required data and narrative input and related materials.
Friday, June 4	<u>FY 2021-22 Preliminary Budget Book</u> available.
Tuesday, June 8	CEO Preliminary Budget presented to Board of Supervisors
Monday, June 21	Budget Hearings begin*

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



Strategic Plan Summary

The County's **Strategic Plan** is intended to guide and strengthen the County's ability to address funding, workforce, and community needs. The plan is divided into five separate focus areas which are summarized below.

The full document is available at:

https://vcportal.ventura.org/CEO/docs/publications/Strategic_Plan_091311-1.c.pdf

FOCUS AREA #1: Good Government, Financial Stability

Strategic Goal 1: Be a peak performing organization that consistently demonstrates effective use of available resources to provide the highest possible service and public communications.

Strategic Goal 2: Maintain financial policies that are responsible and transparent, while building the County's long term durable financial strength.

Strategic Goal 3: Invest in initiatives and tools to effectively and efficiently utilize, manage, optimize and protect County workforce, resources and assets.

Strategic Goal 4: Promote an environment of economic vitality to support, retain, and attract businesses and support workforce development, each of which are vital for a prosperous and sustainable community.

FOCUS AREA #2: County Workforce

Strategic Goal 1: Attract, hire, develop and retain an effective, diverse, professional, dedicated and responsive team of employees.

Strategic Goal 2: Empower employees at every level to provide county services with maximum effectiveness and efficiency.

Strategic Goal 3: Develop employees to become leaders who promote ethics, innovation, service, accountability and peak performance.

Strategic Goal 4: Champion and invest in workplace policies, programs, and practices that promote the overall health and well-being of all County employees.

FOCUS AREA #3: Environment, Land Use & Infrastructure

Strategic Goal 1: Work with the ten cities and other responsible agencies to develop and implement shared programs which ensure the preservation of our unincorporated communities, agricultural land and natural environment, adequate housing for all residents, and the county's continued economic viability.

Strategic Plan Summary

Strategic Goal 2: Provide, operate, and maintain infrastructure, public facilities, and associated services that protect and enhance our community, environment, and economic well-being.

Strategic Goal 3: Provide simple and seamless services to our customers so that the benefit of living and doing business in Ventura County are fully realized.

Strategic Goal 4: Champion cost-effective energy reduction measures through independent efforts as well as through regional initiatives and private/public partnerships.

FOCUS AREA #4: Community Well-Being

Strategic Goal 1: Achieve the Triple Aim, by providing quality healthcare in a patient centered, integrated, equitable and efficient manner, improving the health of Ventura County residents.

Strategic Goal 2: Ensure that individuals and families are provided timely and efficient assistance to meet/sustain basic needs, and transition quickly into pathways of productivity and self-sufficiency.

Strategic Goal 3: Ensure that all children at risk receive the best treatment services to achieve the greatest success.

Strategic Goal 4: Promote and provide for the preservation of healthy and safe communities so that all children may grow and thrive.

FOCUS AREA #5: Public Safety

Strategic Goal 1: Maintain high performing public safety services.

Strategic Goal 2: Pursue successful early intervention strategies to reduce future public safety threats.

Strategic Goal 3: Engage in evidence-based intervention and supervision approaches in dealing with realigned post release community supervision (PRCS) and Mandatory Supervision (MS) offenders.

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

	FY 2020-21		FY 2021-22 Prelim Budget	FTEs	
	Adopted Budget	Estimated Actual		FY 2020-21 Adopted Budget	FY 2021-22 Prelim Budget
	Financing Uses:				
General Government	89,921,684	108,331,506	90,622,942	494.06	505.56
Environmental Balance	52,663,071	54,439,609	57,329,346	333.44	340.56
Health & Human Services	475,645,712	541,089,073	524,233,543	2,327.20	2,377.20
Administration of Justice	490,624,016	580,835,311	481,239,055	2,100.75	2,110.25
Other General Fund	88,457,164	132,208,258	90,652,303	-	-
Appropriations/Expenditures:	1,197,311,647	1,416,903,757	1,244,077,189	5,255.45	5,333.57
Reserves/Designations	12,500,000	-	-		
General Fund Total	1,209,811,647	1,416,903,757	1,244,077,189		
Financing Sources:					
Taxes	411,003,000	413,784,096	431,135,000		
Licenses Permits and Franchises	22,039,863	21,608,153	21,887,221		
Fines forfeitures and Penalties	19,071,440	14,356,420	19,001,396		
Revenue Use of Money and Property	5,853,570	4,951,971	3,700,143		
Intergovernmental Revenue	514,764,279	704,935,174	544,259,391		
Charges for Services	203,147,881	183,463,230	194,831,278		
Miscellaneous Revenues	16,021,089	16,861,421	15,634,960		
Other Financing Sources	15,339,130	19,120,637	11,377,800		
Reserves/Designations	2,571,395	-	2,250,000		
	1,209,811,647	1,379,081,102	1,244,077,189		

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

	FY 2020-21		FY 2021-22 Prelim Budget	FTEs	
	Adopted Budget	Estimated Expenditures		FY 2020-21 Adopted Budget	FY 2021-22 Prelim Budget
	Financing Uses:				
Other Funds	205,044,091	213,614,543	203,502,867	608.57	603.57
Enterprise Funds	702,114,464	689,251,289	752,323,635	1,661.75	2,419.05
Public Protection District	197,477,065	215,595,091	225,873,180	617.00	625.00
Watershed Protection District	76,108,200	59,453,700	49,507,300	-	-
Water & Sanitation Operations	62,756,500	48,068,000	65,914,200	-	-
County Service Areas	9,432,935	4,013,535	9,831,835	-	-
Non General Fund Total	1,252,933,255	1,229,996,158	1,306,953,017	2,887.32	3,647.62
All Funds (Except ISFs)	2,450,244,902	2,646,899,915	2,551,030,206	8,142.77	8,981.19
Internal Service Funds	332,096,205	303,844,679	351,968,011	869.90	869.00

General Fund Preliminary Budget by Budget Unit

Exhibit 2

Budget		APPROPRIATIONS / EXPENDITURES				REVENUE	
		FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary	FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary
Unit	Agency/Department						
GENERAL GOVERNMENT							
1600	ASSESSOR	16,446,053	16,679,618	16,755,280	5,858,013	5,858,013	5,996,188
1500	AUDITOR-CONTROLLER	16,279,680	17,819,124	15,944,038	9,787,654	9,948,478	9,732,236
1000	BOARD OF SUPERVISORS	4,833,140	4,716,002	5,107,000	30,000	4,443	-
1850	CIVIL SERVICE COMMISSION	229,450	176,293	212,100	96,125	86,125	72,100
COUNTY CLERK AND RECORDER							
1900	COUNTY CLERK AND RECORDS	5,517,764	5,937,038	6,373,204	4,994,280	7,164,105	5,783,000
1920	ELECTIONS DIVISION	5,684,625	8,078,957	5,009,767	1,700,000	4,503,365	868,000
	Subtotal	11,202,389	14,015,995	11,382,971	6,694,280	11,667,470	6,651,000
1800	COUNTY COUNSEL	7,085,107	7,002,027	7,208,954	2,644,142	2,346,894	2,640,950
COUNTY EXECUTIVE OFFICE							
1010	COUNTY EXECUTIVE OFFICE	27,787,966	36,149,876	28,538,872	15,645,367	22,809,785	14,507,486
1030	CEO VARIOUS GRANTS	144,004	6,212,728	144,100	144,004	5,325,208	144,100
	Subtotal	27,931,970	42,362,604	28,682,972	15,789,371	28,134,993	14,651,586
1700	TREASURER TAX COLLECTOR	5,913,895	5,559,843	5,329,627	4,115,620	4,028,564	4,099,293
TOTAL GENERAL GOVERNMENT		89,921,684	108,331,506	90,622,942	45,015,205	62,074,980	43,843,353
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER	7,248,991	7,400,105	7,852,038	5,166,100	5,415,326	5,185,982
2860	ANIMAL SERVICES	9,611,986	8,989,844	9,964,866	6,605,869	5,998,866	6,807,227
3700	FARM ADVISOR	380,000	380,000	380,000	-	6,388	-
PUBLIC WORKS AGENCY							
4000	PUBLIC WORKS SERVICES GENERAL	2,537,949	2,756,400	2,660,500	1,435,500	1,233,300	1,435,500
4040	PUBLIC WORKS INTEGRATED V	2,344,762	2,043,000	3,444,620	2,344,762	2,043,000	3,444,620
	Subtotal	4,882,711	4,799,400	6,105,120	3,780,262	3,276,300	4,880,120
RESOURCE MANAGEMENT AGENCY							
2910	RMA PLANNING DEPARTMENT	6,755,420	8,029,578	8,039,367	4,385,935	3,542,272	4,304,214
2920	RMA BUILDING AND SAFETY	4,085,345	4,129,289	4,467,810	4,096,121	3,676,977	4,636,485
2900	RMA OPERATIONS	4,542,199	4,925,314	4,860,832	495,354	612,086	352,354
2930	RMA ENVIRONMENTAL HEALTH	11,939,737	12,038,842	12,162,394	11,683,283	13,085,013	10,712,651
2950	RMA CODE COMPLIANCE	3,216,682	3,747,237	3,496,919	1,950,441	1,867,187	1,739,212
	Subtotal	30,539,383	32,870,260	33,027,322	22,611,134	22,783,535	21,744,916
TOTAL ENVIRONMENTAL BALANCE		52,663,071	54,439,609	57,329,346	38,163,365	37,480,415	38,618,245

NET COST				
FY 2020-21	FY 2020-21	FY 2021-22	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
GENERAL GOVERNMENT				
10,588,040	10,821,605	10,759,092	1600	ASSESSOR
6,492,026	7,870,646	6,211,802	1500	AUDITOR-CONTROLLER
4,803,140	4,711,559	5,107,000	1000	BOARD OF SUPERVISORS
133,325	90,168	140,000	1850	CIVIL SERVICE COMMISSION
				COUNTY CLERK AND RECORDER
523,484	(1,227,067)	590,204	1900	COUNTY CLERK AND RECORDER
3,984,625	3,575,592	4,141,767	1920	ELECTIONS DIVISION
4,508,109	2,348,525	4,731,971		Subtotal
4,440,965	4,655,133	4,568,004	1800	COUNTY COUNSEL
				COUNTY EXECUTIVE OFFICE
12,142,599	13,340,091	14,031,386	1010	COUNTY EXECUTIVE OFFICE
-	887,520	-	1030	CEO VARIOUS GRANTS
12,142,599	14,227,611	14,031,386		Subtotal
1,798,275	1,531,279	1,230,334	1700	TREASURER TAX COLLECTOR
44,906,479	46,256,526	46,779,589		TOTAL GENERAL GOVERNMENT
ENVIRONMENTAL BALANCE				
2,082,891	1,984,779	2,666,056	2800	AGRICULTURE COMMISSIONER
3,006,117	2,990,978	3,157,639	2860	ANIMAL SERVICES
380,000	373,612	380,000	3700	FARM ADVISOR
				PUBLIC WORKS AGENCY
1,102,449	1,523,100	1,225,000	4000	PUBLIC WORKS SERVICES GENERAL FUND
-	-	-	4040	PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION
1,102,449	1,523,100	1,225,000		Subtotal
				RESOURCE MANAGEMENT AGENCY
2,369,485	4,487,306	3,735,153	2910	RMA PLANNING DEPARTMENT
(10,776)	452,312	(168,675)	2920	RMA BUILDING AND SAFETY
4,046,845	4,313,228	4,508,478	2900	RMA OPERATIONS
256,454	(1,046,171)	1,449,743	2930	RMA ENVIRONMENTAL HEALTH DEPT
1,266,241	1,880,050	1,757,707	2950	RMA CODE COMPLIANCE
7,928,249	10,086,725	11,282,406		Subtotal
14,499,706	16,959,194	18,711,101		TOTAL ENVIRONMENTAL BALANCE

General Fund Preliminary Budget by Budget Unit

Exhibit 2

Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary	FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary
Unit	Agency/Department						
HEALTH & HUMAN SERVICES							
3500	AREA AGENCY ON AGING	14,543,900	58,223,829	9,065,394	13,608,183	55,251,290	7,739,923
HEALTH CARE AGENCY							
3000	HCA ADMIN AND SUPPORT SEF	3,621,911	5,046,705	7,391,345	2,562,434	3,892,856	7,391,345
3090	HCA EMERGENCY MEDICAL SE	5,551,700	6,786,289	5,865,705	4,809,984	5,898,670	5,123,989
3100	HCA PUBLIC HEALTH	26,308,162	40,318,566	56,759,345	25,456,921	39,265,983	55,363,886
3120	HCA WOMEN INFANTS AND CH	4,952,123	4,993,649	5,099,436	4,708,400	4,716,481	4,855,713
3140	HCA CHILDRENS MEDICAL SEF	13,500,656	13,345,667	15,359,129	11,351,917	10,720,767	11,982,743
3200	MENTAL HEALTH	94,395,736	93,295,482	101,668,422	78,584,349	76,787,962	85,857,066
3220	SUBSTANCE USE SERVICES	27,819,438	26,025,796	27,871,539	25,975,441	23,727,026	26,757,331
3240	SUBSTANCE USE SERVICES DI	4,780,795	4,207,335	4,824,478	4,770,795	3,362,241	4,814,478
	Subtotal	180,930,521	194,019,489	224,839,399	158,220,241	168,371,986	202,146,551
HUMAN SERVICES AGENCY							
3410	PROGRAM OPERATIONS DIVIS	183,117,064	180,186,588	197,007,932	157,933,596	153,348,596	169,675,405
3420	DIRECT RECIPIENT AID	83,860,000	95,260,000	80,660,000	76,114,696	92,054,696	73,324,000
3430	TRANSITIONAL LIVING CENTEF	2,637,503	2,449,743	1,708,474	400,000	330,000	210,000
3440	PUBLIC ADMINISTRATOR / PUB	2,937,076	2,793,808	2,893,303	535,700	563,700	535,700
	Subtotal	272,551,643	280,690,139	282,269,709	234,983,992	246,296,992	243,745,105
2880	MEDICAL EXAMINERS OFFICE	3,622,857	4,178,041	4,054,341	169,584	295,398	175,000
3600	VENTURA COUNTY LIBRARY AI	299,091	279,875	307,000	-	-	-
1090	TOBACCO SETTLEMENT PROG	3,697,700	3,697,700	3,697,700	3,697,700	5,786,726	3,697,700
TOTAL HEALTH & HUMAN SERVICES		475,645,712	541,089,073	524,233,543	410,679,700	476,002,392	457,504,279
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY	57,635,064	58,915,263	59,885,655	19,237,291	19,747,586	20,190,405
2000	GRAND JURY	400,000	328,637	400,000	-	-	-
2220	INDIGENT LEGAL SERVICE	2,483,500	2,483,500	2,385,000	55,967	55,967	60,000
2600	VENTURA COUNTY PROBATION	75,715,838	75,496,030	77,712,632	38,179,527	39,951,320	39,485,260
2200	PUBLIC DEFENDER OFFICE	21,967,854	21,916,366	23,766,144	4,253,505	4,267,306	5,300,481
SHERIFF							
2500	SHERIFF POLICE SERVICES	196,238,946	287,275,858	177,990,985	112,210,972	173,895,641	93,777,741
2550	SHERIFF DETENTION SERVICE	114,023,134	114,773,980	116,878,790	48,350,526	63,065,183	51,476,224
	Subtotal	310,262,080	402,049,838	294,869,775	160,561,498	236,960,824	145,253,965
1110	TRIAL COURT FUNDING	22,159,680	19,645,677	22,219,849	13,309,680	10,218,768	13,319,849
TOTAL ADMINISTRATION OF JUSTICE		490,624,016	580,835,311	481,239,055	235,597,468	311,201,771	223,609,960

NET COST					
FY 2020-21	FY 2020-21	FY 2021-22	Budget		
Adopted	Est Actual	Preliminary	Unit	Agency/Department	
HEALTH & HUMAN SERVICES					
935,717	2,972,539	1,325,471	3500	AREA AGENCY ON AGING	
HEALTH CARE AGENCY					
1,059,477	1,153,849	-	3000	HCA ADMIN AND SUPPORT SERVICES	
741,716	887,619	741,716	3090	HCA EMERGENCY MEDICAL SERVICES	
851,241	1,052,583	1,395,459	3100	HCA PUBLIC HEALTH	
243,723	277,168	243,723	3120	HCA WOMEN INFANTS AND CHILDREN	
2,148,739	2,624,900	3,376,386	3140	HCA CHILDRENS MEDICAL SERVICES	
15,811,387	16,507,520	15,811,356	3200	MENTAL HEALTH	
1,843,997	2,298,770	1,114,208	3220	SUBSTANCE USE SERVICES	
10,000	845,094	10,000	3240	SUBSTANCE USE SERVICES DUI PROGRAMS	
22,710,280	25,647,503	22,692,848		Subtotal	
HUMAN SERVICES AGENCY					
25,183,468	26,837,992	27,332,527	3410	PROGRAM OPERATIONS DIVISION	
7,745,304	3,205,304	7,336,000	3420	DIRECT RECIPIENT AID	
2,237,503	2,119,743	1,498,474	3430	TRANSITIONAL LIVING CENTER	
2,401,376	2,230,108	2,357,603	3440	PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN	
37,567,651	34,393,147	38,524,604		Subtotal	
3,453,273	3,882,643	3,879,341	2880	MEDICAL EXAMINERS OFFICE	
299,091	279,875	307,000	3600	VENTURA COUNTY LIBRARY ADMINISTRATION	
-	(2,089,026)	-	1090	TOBACCO SETTLEMENT PROGRAM	
64,966,012	65,086,681	66,729,264		TOTAL HEALTH & HUMAN SERVICES	
ADMINISTRATION OF JUSTICE					
38,397,773	39,167,677	39,695,250	2100	DISTRICT ATTORNEY	
400,000	328,637	400,000	2000	GRAND JURY	
2,427,533	2,427,533	2,325,000	2220	INDIGENT LEGAL SERVICE	
37,536,311	35,544,710	38,227,372	2600	VENTURA COUNTY PROBATION AGENCY	
17,714,349	17,649,060	18,465,663	2200	PUBLIC DEFENDER OFFICE	
SHERIFF					
84,027,974	113,380,217	84,213,244	2500	SHERIFF POLICE SERVICES	
65,672,608	51,708,797	65,402,566	2550	SHERIFF DETENTION SERVICE	
149,700,582	165,089,014	149,615,810		Subtotal	
8,850,000	9,426,909	8,900,000	1110	TRIAL COURT FUNDING	
255,026,548	269,633,540	257,629,095		TOTAL ADMINISTRATION OF JUSTICE	

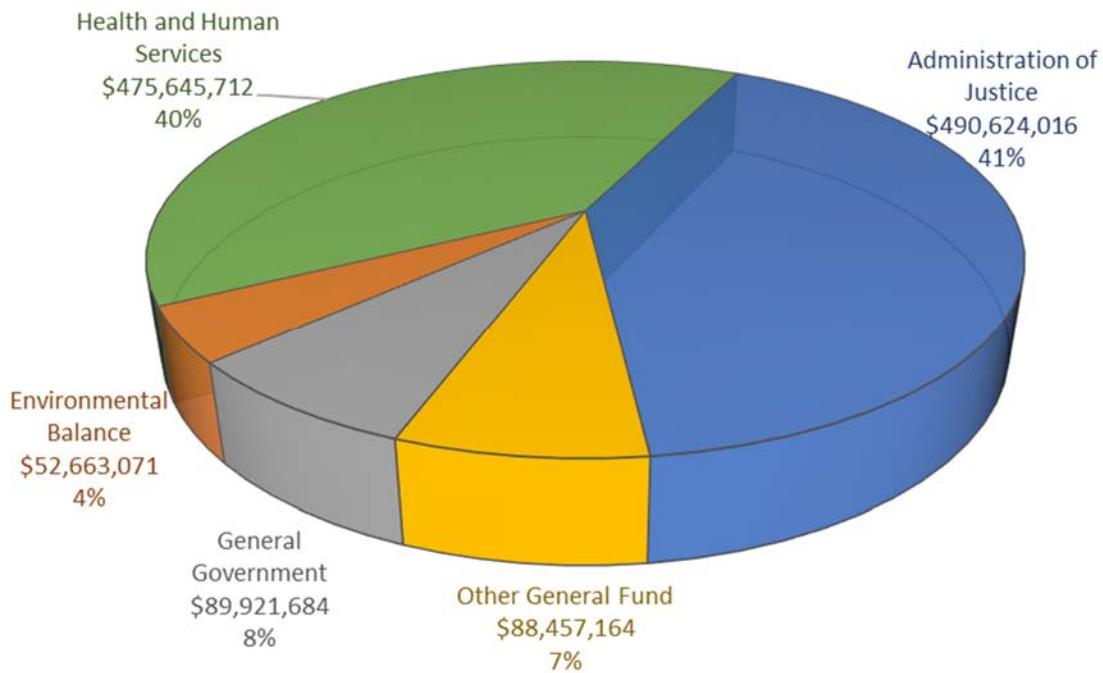
General Fund Preliminary Budget by Budget Unit

Exhibit 2

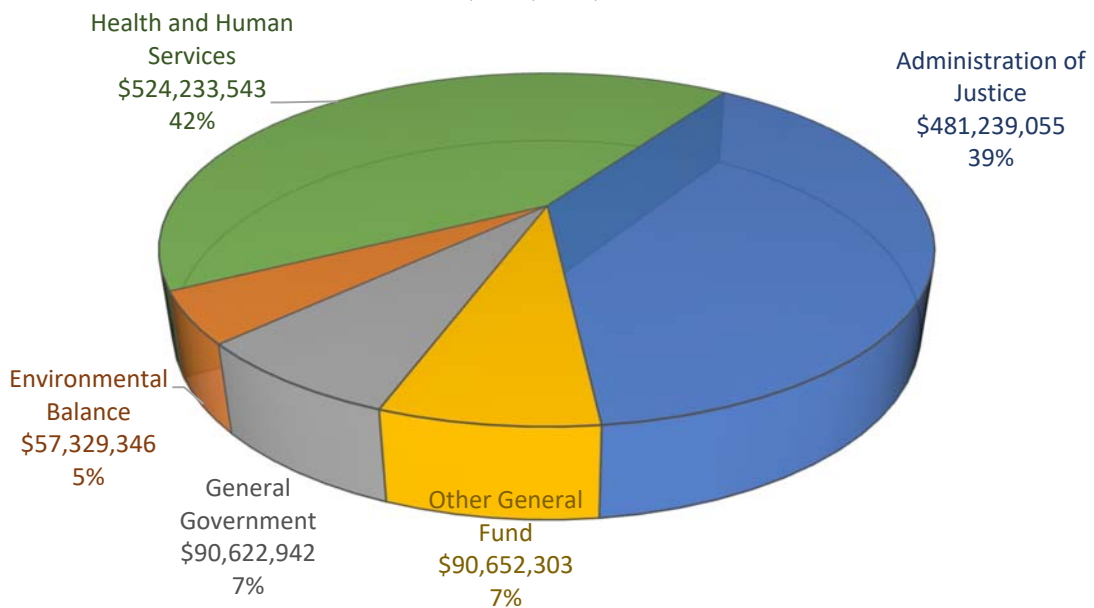
Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary	FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary
Unit	Agency/Department						
OTHER GENERAL FUND							
COUNTY EXECUTIVE OFFICE							
1060	CAPITAL PROJECTS	1,552,210	2,226,590	529,523	-	155	-
1080	DEBT SERVICE	11,548,692	10,906,089	13,293,710	6,510,147	5,811,979	5,766,070
1050	SPECIAL ACCOUNTS AND CON	59,955,764	98,396,371	62,024,369	8,362,796	32,869,429	7,663,182
1070	GENERAL PURPOSE (INDIRECT	-	-	-	459,011,073	445,961,535	464,822,100
1100	GENERAL FUND CONTINGENC'	2,000,000	2,233,163	2,000,000	-	-	-
	Subtotal	75,056,666	113,762,213	77,847,602	473,884,016	484,643,098	478,251,352
4500	GSA REQUIRED MAINTENANCE	9,500,000	11,702,380	9,500,000	-	573,860	-
AUDITOR-CONTROLLER							
1580	VCFMS UPGRADE	-	198,281	-	-	-	-
1585	DEBRIS REMOVAL COLLECTIOI	-	109,852	-	-	669,054	-
	Subtotal	-	308,133	-	-	669,054	-
PROPERTY TAX ASSESSMENT AN							
1590	PROPERTY TAX ASSESSMENT	3,900,498	4,729,187	-	3,900,498	4,729,187	-
1595	PROPERTY TAX ASSESSMENT	-	-	3,304,701	-	-	-
	Subtotal	3,900,498	4,729,187	3,304,701	3,900,498	4,729,187	-
1490	HR PAYROLL SYSTEM	-	1,706,345	-	-	1,706,345	-
TOTAL OTHER GENERAL FUND		88,457,164	132,208,258	90,652,303	477,784,514	492,321,544	478,251,352
GENERAL FUND TOTAL		1,197,311,647	1,416,903,757	1,244,077,189	1,207,240,252	1,379,081,102	1,241,827,189

NET COST				
FY 2020-21	FY 2020-21	FY 2021-22	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
OTHER GENERAL FUND				
COUNTY EXECUTIVE OFFICE				
1,552,210	2,226,435	529,523	1060	CAPITAL PROJECTS
5,038,545	5,094,110	7,527,640	1080	DEBT SERVICE
51,592,968	65,526,942	54,361,187	1050	SPECIAL ACCOUNTS AND CONTRIBUTIONS
(459,011,073)	(445,961,535)	(464,822,100)	1070	GENERAL PURPOSE (INDIRECT) REV
2,000,000	2,233,163	2,000,000	1100	GENERAL FUND CONTINGENCY
(398,827,350)	(370,880,885)	(400,403,750)		Subtotal
9,500,000	11,128,520	9,500,000	4500	GSA REQUIRED MAINTENANCE
AUDITOR-CONTROLLER				
-	198,281	-	1580	VCFMS UPGRADE
-	(559,202)	-	1585	DEBRIS REMOVAL COLLECTION PROGRAM
-	(360,921)	-		Subtotal
PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM				
-	-	-	1590	PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM CAPITAL
-	-	3,304,701	1595	PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM OPERATIONS
-	-	3,304,701		Subtotal
-	-	-	1490	HR PAYROLL SYSTEM
(389,327,350)	(360,113,286)	(387,599,049)		TOTAL OTHER GENERAL FUND
(9,928,605)	37,822,655	2,250,000		GENERAL FUND TOTAL

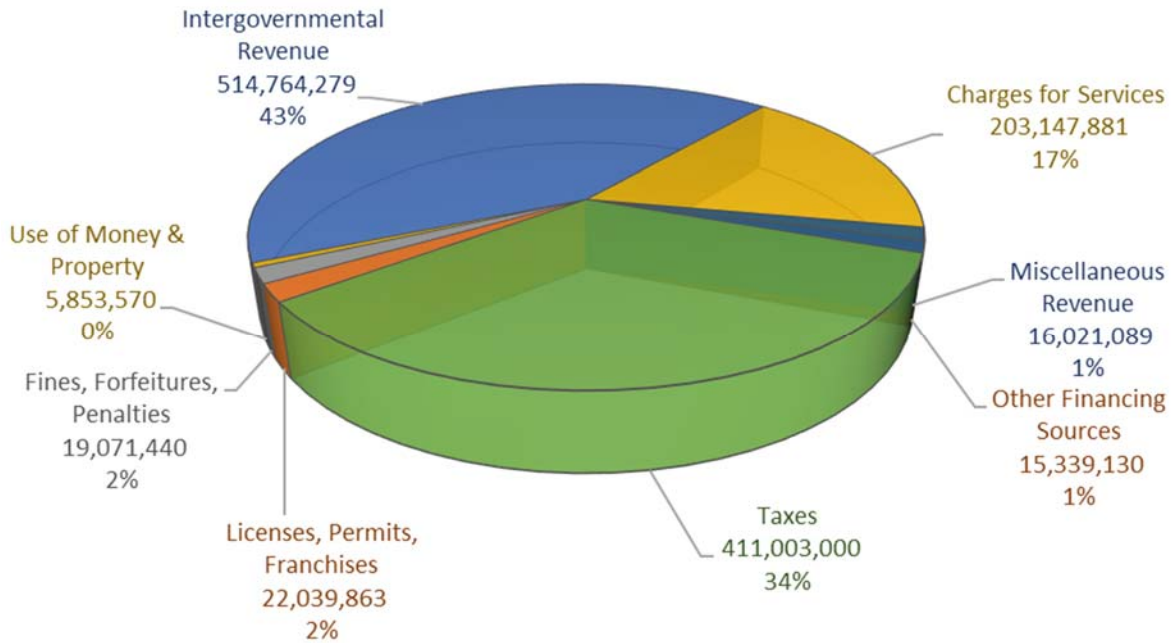
FY 2020-21 Adopted Budget Appropriations Total = \$1,197,311,647



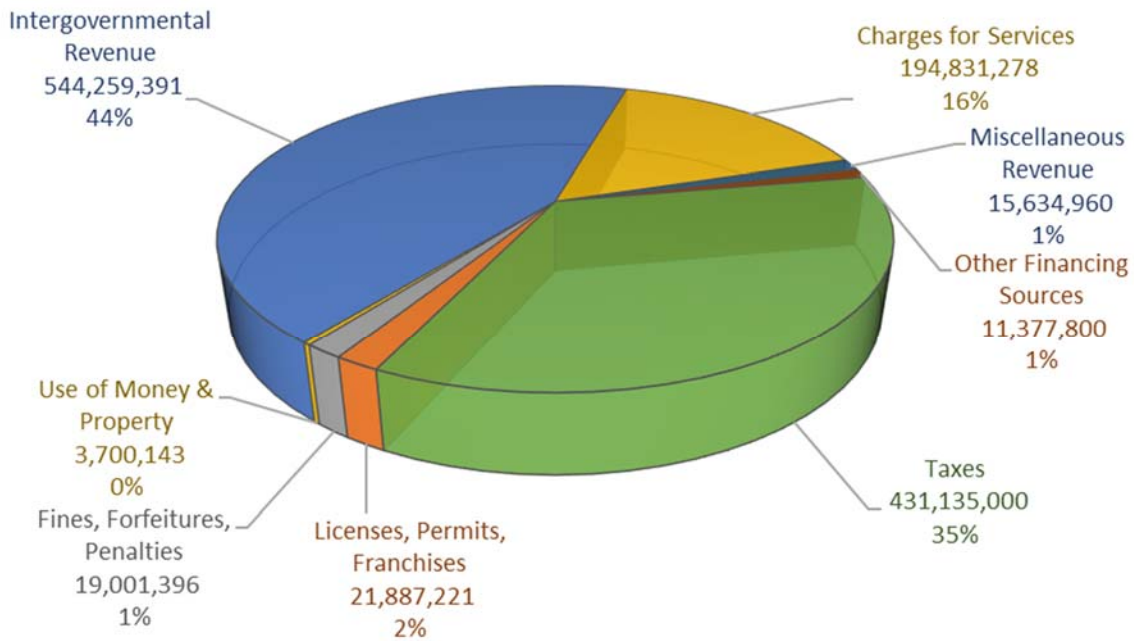
FY 2021-22 Preliminary Budget Appropriations Total = \$1,244,077,189



FY 2020-21 Adopted Budget Financing Total = \$1,207,240,252



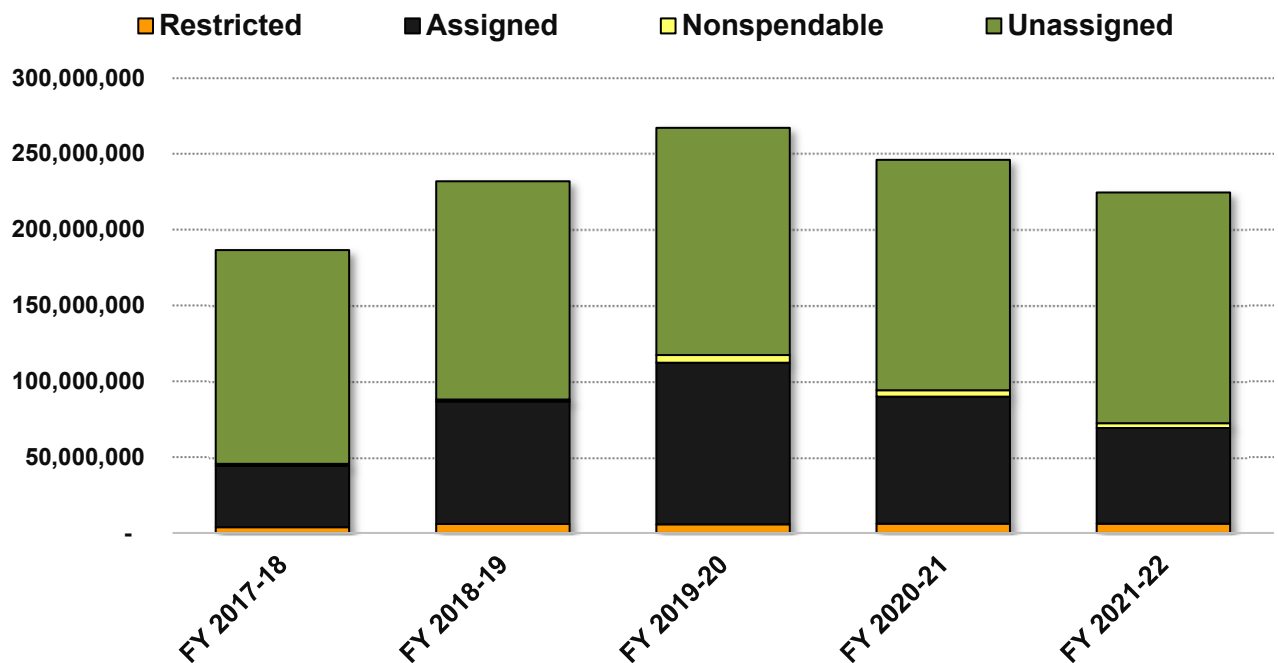
FY 2021-22 Preliminary Budget Financing Total = \$1,241,827,189



Fund Balance

Exhibit 5

General Fund History	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Nonspendable					
Long Term Loans/Notes Receivable	1,271,841	1,271,841	1,271,841	1,271,841	1,271,841
GSA Transportation Loan	-	-	3,219,118	2,438,686	1,407,731
WW #16 Loan	-	-	500,000	500,000	500,000
Nonspendable Fund Balance Subtotal	1,271,841	1,271,841	4,990,959	4,210,527	3,179,572
Restricted					
Health Care	29,988	3,485,335	3,539,488	5,980,660	5,980,660
Health Care-VCHCP Loan	1,600,000	100,000	-	-	-
Fixed Asset Acquisitions - Public Safety	2,184,812	2,184,812	2,184,812	136,261	136,261
Restricted Fund Balance Subtotal	3,814,800	5,770,147	5,724,300	6,116,921	6,116,921
Assigned					
Attrition Mitigation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Audit Disallowance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Bike Lane Projects	-	-	6,000,000	6,000,000	4,500,000
Efficient Ventura County	222,444	222,444	222,444	222,444	222,444
Fixed Asset (F/A) Acquisitions	5,102,303	3,885,478	3,885,478	3,738,810	3,738,810
F/A Acquisitions-Todd Road Jail Health Facility	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Fixed Asset Investments Commitment	1,200,000	600,000	-	-	-
Homeless Permanent Shelter Match	-	-	2,000,000	2,000,000	2,000,000
Homeless Programs	755,000	635,000	-	-	-
Litigation	369,746	369,746	369,746	369,746	369,746
Pension Mitigation	-	-	-	12,500,000	12,500,000
Program Mitigation	24,354,499	67,471,960	88,254,224	53,545,283	42,137,542
Program Mitigation-VCHCP Loan	2,400,000	2,400,000	500,000	-	-
Revolving Funds	981,400	231,400	231,400	231,400	231,400
Assigned Fund Balance Subtotal	40,485,392	80,916,028	106,563,292	83,707,683	70,799,943
Unassigned Fund Balance	140,984,556	143,984,556	149,750,000	152,000,000	152,000,000
Total Fund Balance	186,556,589	231,942,572	267,028,551	246,035,132	232,096,436



Fund Balance**Exhibit 5**

	FY 20-21 Estimated Ending Fund Balance	Decreases	Increases	FY 2021-22 Prelim Budget Estimated Fund Balance
GENERAL FUND	234,346,435	2,250,000	-	232,096,435

NON GENERAL FUNDS

Other Funds	FY 20-21 Estimated Ending Fund Balance	Decreases	Increases	FY 2021-22 Prelim Budget Estimated Fund Balance
ROAD FUND	24,390,941	10,749,600	-	13,641,341
SHERIFF INMATE WELFARE FUND	3,281,236	-	630,917	3,912,153
VC DEPT CHILD SUPPORT SERVICES	5,203	-	5,213	10,416
VENTURA COUNTY LIBRARY	4,679,420	-	563,790	5,243,210
CO SUCCESSOR HOUSING AGENCY AB X126	547	-	-	547
FISH AND WILDLIFE	563	-	-	563
DOMESTIC VIOLENCE PROGRAM	239,933	-	-	239,933
SPAY/NEUTER PROGRAM	12,560	-	-	12,560
MENTAL HEALTH SERVICES ACT	56,117,943	-	1,166,302	57,284,245
STORMWATER-UNINCORPORATED	2,186,611	2,105,500	-	81,111
NYELAND ACRES COMMUNITY CENTER CFD	41,994	21,562	-	20,432
GEORGE D LYON BOOK FUND	1,156,801	18,894	-	1,137,907
SANTA ROSA ROAD ASSESSMENT DISTRICT	158,761	158,700	-	61
TODD ROAD JAIL EXPANSION	3,961,194	1,126,100	-	2,835,094

Fire Protection District

VENTURA COUNTY FIRE PROTECTION DISTRICT	111,409,426	35,728,423	-	75,681,003
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Watershed Protection District

WPD ADMIN	3,285,350	2,136,100	-	1,149,250
WPD ZONE 1 GENERAL	5,558,304	5,045,900	-	512,404
WPD ZONE 2 GENERAL	48,883,650	-	5,965,600	54,849,250
WPD ZONE 3 GENERAL	20,360,782	4,268,900	-	16,091,882
WPD ZONE 3 SIMI SUBZONE	25,204	5,700	-	19,504
WPD ZONE 4 GENERAL	760,337	514,200	-	246,137

County Service Areas

CSA 34 EL RIO DEBT SERVICE	1,661,160	-	221,400	1,882,560
CSA 3 CAMP CHAFFEE	64,295	42,100	-	22,195
CSA 4 OAK PARK	1,877,155	366,500	-	1,510,655
CSA 14 UNINCORP STREET LT	2,229,847	-	385,000	2,614,847
CSA 29 NORTH COAST O&M	(74,571)	-	75,500	929
CSA 30 NYELAND ACRES O&M	1,266,463	666,000	-	600,463
CSA 32 ON-SITE WASTEWATER MGMT	71,424	35,480	-	35,944
CSA 34 EL RIO O&M	2,245,908	942,200	-	1,303,708

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Actuals	Actuals	Actuals	Actuals	Actuals
TAXES	272,851,810	285,146,686	302,885,788	337,532,736	350,668,775
LICENSES PERMITS AND FRANCHISES	19,133,457	20,237,429	20,664,383	21,928,988	21,869,327
FINES FORFEITURES AND PENALTIES	21,481,238	21,089,017	22,358,791	22,467,125	19,499,053
REVENUE USE OF MONEY AND PROPERTY	1,693,629	1,732,940	4,479,837	1,921,134	4,500,887
INTERGOVERNMENTAL REVENUE	388,288,075	403,781,216	445,154,797	414,832,581	421,775,440
CHARGES FOR SERVICES	146,882,898	156,761,277	154,837,585	165,514,194	176,265,780
MISCELLANEOUS REVENUES	20,387,820	15,459,215	16,256,286	16,307,278	15,757,345
OTHER FINANCING SOURCES	13,528,406	35,802,434	17,312,241	13,140,633	16,246,813
TOTAL REVENUES	884,247,332	940,010,213	983,949,708	993,644,670	1,026,583,421

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	Actuals	Actuals	Actuals	Est Actual	Preliminary
TAXES	369,190,628	388,890,377	393,020,862	413,784,096	431,135,000
LICENSES PERMITS AND FRANCHISES	21,875,892	22,328,815	22,786,500	21,608,153	21,887,221
FINES FORFEITURES AND PENALTIES	21,326,278	19,182,499	18,738,555	14,356,420	19,001,396
REVENUE USE OF MONEY AND PROPERTY	6,133,103	9,654,069	8,921,158	4,951,971	3,700,143
INTERGOVERNMENTAL REVENUE	429,430,649	445,896,071	482,250,407	704,935,174	544,259,391
CHARGES FOR SERVICES	189,810,388	185,468,914	185,933,758	183,463,230	194,831,278
MISCELLANEOUS REVENUES	18,267,984	19,603,593	15,684,669	16,861,421	15,634,960
OTHER FINANCING SOURCES	16,567,132	13,997,492	34,148,635	19,120,637	11,377,800
TOTAL REVENUES	1,072,602,053	1,105,021,830	1,161,484,545	1,379,081,102	1,241,827,189



Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary	FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary
Unit	Agency/Department						
OTHER FUNDS							
2870	SPAY AND NEUTER PROGRAM	20,000	20,000	20,000	20,000	20,000	20,000
COUNTY EXECUTIVE OFFICE							
1220	HUD COMMUNITY DEVELOPEME	2,000,000	6,238,863	1,584,800	2,000,000	6,238,863	1,584,800
1230	HUD EMERGENCY SHELTER GI	1,136,500	2,824,445	368,000	1,136,500	2,824,445	368,000
1240	HUD CONTINUUM OF CARE	500,000	1,573,887	500,000	500,000	1,573,887	500,000
1250	HOMELESS HOUSING ASSISTA	-	4,411,200	-	-	4,411,200	-
1210	HUD HOME GRANT PROGRAM	4,142,912	5,477,402	1,372,000	4,142,912	5,477,402	1,372,000
1170	CO SUCCESSOR HOUSING AG	490,000	490,000	490,000	490,000	490,000	490,000
	Subtotal	8,269,412	21,015,797	4,314,800	8,269,412	21,015,797	4,314,800
2250	VC DEPT CHILD SUPPORT SER	21,196,077	22,872,671	21,400,391	21,696,077	22,872,671	21,400,391
4780	NYELAND ACRES COMMUNITY	54,380	93,381	79,163	54,380	51,733	54,249
5160	FISH AND WILDLIFE	4,000	4,100	4,000	4,000	4,100	4,000
3260	MENTAL HEALTH SERVICES AC	77,425,899	67,321,948	84,270,195	64,813,039	76,386,240	76,372,205
HUMAN SERVICES AGENCY							
3460	IHSS PUBLIC AUTHORITY	17,407,964	18,907,964	19,768,598	17,407,964	18,907,964	19,768,598
3450	WORKFORCE DEVELOPMENT I	7,066,172	6,936,332	8,500,000	7,066,172	6,936,332	8,500,000
3470	DOMESTIC VIOLENCE	221,366	281,366	221,562	221,366	281,366	221,562
	Subtotal	24,695,502	26,125,662	28,490,160	24,695,502	26,125,662	28,490,160
VENTURA COUNTY LIBRARY							
3610	VENTURA COUNTY LIBRARY	9,036,790	9,158,846	12,542,079	9,036,790	9,822,636	11,892,079
3650	GEORGE D LYON BOOK FUND	33,894	33,894	15,000	15,000	15,000	15,000
	Subtotal	9,070,684	9,192,740	12,557,079	9,051,790	9,837,636	11,907,079
PUBLIC WORKS AGENCY							
4080	PUBLIC WORKS ROAD FUND	57,500,200	48,770,900	46,193,500	47,222,600	36,269,400	47,945,400
4090	STORMWATER UNINCORPORA	3,426,600	4,377,500	2,780,800	2,304,200	2,810,400	2,242,400
4460	SANTA ROSA ROAD ASSESSME	159,700	-	161,000	1,500	1,500	800
	Subtotal	61,086,500	53,148,400	49,135,300	49,528,300	39,081,300	50,188,600
SHERIFF							
2570	SHERIFF INMATE WELFARE	1,514,699	1,252,178	1,519,387	1,173,834	1,364,733	1,286,560
2580	SHERIFF INMATE COMMISSAR	1,706,938	1,522,166	1,712,392	1,804,887	2,049,127	1,936,620
	Subtotal	3,221,637	2,774,344	3,231,779	2,978,721	3,413,860	3,223,180
2595	TRJ HEALTH AND PROGRAMMI	-	11,045,500	-	-	9,919,400	-
TOTAL OTHER FUNDS		205,044,091	213,614,543	203,502,867	181,111,221	208,728,399	195,974,664

NET COST				
FY 2020-21	FY 2020-21	FY 2021-22	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
OTHER FUNDS				
-	-	-	2870	SPAY AND NEUTER PROGRAM
COUNTY EXECUTIVE OFFICE				
-	-	-	1220	HUD COMMUNITY DEVELOPMENT BLOCK GRANT
-	-	-	1230	HUD EMERGENCY SHELTER GRANT
-	-	-	1240	HUD CONTINUUM OF CARE
-	-	-	1250	HOMELESS HOUSING ASSISTANCE AND PREVENTION PROGRAM
-	-	-	1210	HUD HOME GRANT PROGRAM
-	-	-	1170	CO SUCCESSOR HOUSING AG
-	-	-		Subtotal
(500,000)	-	-	2250	VC DEPT CHILD SUPPORT SERVICES
-	41,648	24,914	4780	NYELAND ACRES COMMUNITY CENTER CFD
-	-	-	5160	FISH AND WILDLIFE
12,612,860	(9,064,292)	7,897,990	3260	MENTAL HEALTH SERVICES ACT
HUMAN SERVICES AGENCY				
-	-	-	3460	IHSS PUBLIC AUTHORITY
-	-	-	3450	WORKFORCE DEVELOPMENT DIVISION
-	-	-	3470	DOMESTIC VIOLENCE
-	-	-		Subtotal
VENTURA COUNTY LIBRARY				
-	(663,790)	650,000	3610	VENTURA COUNTY LIBRARY
18,894	18,894	-	3650	GEORGE D LYON BOOK FUND
18,894	(644,896)	650,000		Subtotal
PUBLIC WORKS AGENCY				
10,277,600	12,501,500	(1,751,900)	4080	PUBLIC WORKS ROAD FUND
1,122,400	1,567,100	538,400	4090	STORMWATER UNINCORPORATED
158,200	(1,500)	160,200	4460	SANTA ROSA ROAD ASSESSMENT DISTRICT
11,558,200	14,067,100	(1,053,300)		Subtotal
SHERIFF				
340,865	(112,555)	232,827	2570	SHERIFF INMATE WELFARE
(97,949)	(526,961)	(224,228)	2580	SHERIFF INMATE COMMISSARY
242,916	(639,516)	8,599		Subtotal
-	1,126,100	-	2595	TRJ HEALTH AND PROGRAMMING UNIT
23,932,870	4,886,144	7,528,203		TOTAL OTHER FUNDS

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary	FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary
Unit	Agency/Department						
ENTERPRISE FUNDS							
DEPARTMENT OF AIRPORTS							
5000	OXNARD AIRPORT	2,610,517	2,789,689	2,769,330	1,319,265	1,343,475	1,162,735
5020	CAMARILLO AIRPORT	5,193,266	4,972,841	5,772,078	5,936,270	6,256,180	6,495,920
5040	AIRPORTS CAPITAL PROJECTS	17,411,916	7,472,770	27,930,872	15,507,700	747,987	25,237,812
5060	CAM AIRPORT ROADS AND LIG	103,148	104,517	247,510	9,420	7,070	10,881
	Subtotal	25,318,847	15,339,817	36,719,790	22,772,655	8,354,712	32,907,348
GENERAL SERVICES AGENCY							
4760	GSA PARKS DEPARTMENT	10,290,024	6,365,568	9,250,070	5,931,095	6,104,108	5,871,688
4770	OAK VIEW SCHOOL PRESERVA	517,614	509,350	420,112	306,741	288,814	305,866
	Subtotal	10,807,638	6,874,918	9,670,182	6,237,836	6,392,922	6,177,554
HARBOR DEPARTMENT							
5100	HARBOR ADMINISTRATION	10,875,321	11,403,050	10,829,125	8,776,475	9,178,400	9,092,550
5150	HARBOR CAPITAL PROJECTS L	7,850,210	4,764,616	9,660,200	-	-	-
	Subtotal	18,725,531	16,167,666	20,489,325	8,776,475	9,178,400	9,092,550
HEALTH CARE AGENCY							
3300	VENTURA COUNTY MEDICAL C	568,308,501	572,512,589	593,278,835	540,682,161	536,556,279	543,484,943
3390	VENTURA CO HEALTH CARE PI	78,953,947	78,356,299	92,165,503	80,994,990	80,397,342	93,524,324
	Subtotal	647,262,448	650,868,888	685,444,338	621,677,151	616,953,621	637,009,267
	TOTAL ENTERPRISE FUNDS	702,114,464	689,251,289	752,323,635	659,464,117	640,879,655	685,186,719
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTI	197,477,065	215,595,091	225,873,180	182,780,940	202,644,447	203,095,401
	TOTAL PUBLIC PROTECTION DISTRICT	197,477,065	215,595,091	225,873,180	182,780,940	202,644,447	203,095,401
WATERSHED PROTECTION DISTRICT							
PUBLIC WORKS AGENCY							
4200	WPD ADMIN	5,124,500	4,867,800	5,523,800	4,036,800	4,058,500	4,197,000
4210	WATERSHED PROTECTION DIS	10,711,600	8,320,000	11,856,000	10,219,100	7,276,600	7,853,500
4220	WPD ZONE 2	37,141,100	27,161,900	14,045,500	27,454,800	23,669,200	23,503,800
4230	WPD ZONE 3	22,511,100	18,564,200	17,305,900	18,460,000	14,160,800	17,440,400
4239	WATERSHED PROTECTION DIS	14,700	9,800	14,500	9,100	9,100	9,500
4240	WATERSHED PROTECTION DIS	605,200	530,000	761,600	379,800	395,300	382,100
	Subtotal	76,108,200	59,453,700	49,507,300	60,559,600	49,569,500	53,386,300
	TOTAL WATERSHED PROTECTION DISTRICT	76,108,200	59,453,700	49,507,300	60,559,600	49,569,500	53,386,300

NET COST					
FY 2020-21	FY 2020-21	FY 2021-22	Budget		
Adopted	Est Actual	Preliminary	Unit	Agency/Department	
ENTERPRISE FUNDS					
DEPARTMENT OF AIRPORTS					
1,291,252	1,446,214	1,606,595	5000	OXNARD AIRPORT	
(743,004)	(1,283,339)	(723,842)	5020	CAMARILLO AIRPORT	
1,904,216	6,724,783	2,693,060	5040	AIRPORTS CAPITAL PROJECTS	
93,728	97,447	236,629	5060	CAM AIRPORT ROADS AND LIGHTING	
<u>2,546,192</u>	<u>6,985,105</u>	<u>3,812,442</u>		Subtotal	
GENERAL SERVICES AGENCY					
4,358,929	261,460	3,378,382	4760	GSA PARKS DEPARTMENT	
210,873	220,536	114,246	4770	OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT	
<u>4,569,802</u>	<u>481,996</u>	<u>3,492,628</u>		Subtotal	
HARBOR DEPARTMENT					
2,098,846	2,224,650	1,736,575	5100	HARBOR ADMINISTRATION	
7,850,210	4,764,616	9,660,200	5150	HARBOR CAPITAL PROJECTS DIVISION	
<u>9,949,056</u>	<u>6,989,266</u>	<u>11,396,775</u>		Subtotal	
HEALTH CARE AGENCY					
27,626,340	35,956,310	49,793,892	3300	VENTURA COUNTY MEDICAL CENTER	
(2,041,043)	(2,041,043)	(1,358,821)	3390	VENTURA CO HEALTH CARE PLAN	
<u>25,585,297</u>	<u>33,915,267</u>	<u>48,435,071</u>		Subtotal	
42,650,347	48,371,634	67,136,916		TOTAL ENTERPRISE FUNDS	
PUBLIC PROTECTION DISTRICT					
14,696,125	12,950,644	22,777,779	2700	VENTURA COUNTY FIRE PROTECTION DISTRICT	
<u>14,696,125</u>	<u>12,950,644</u>	<u>22,777,779</u>		TOTAL PUBLIC PROTECTION DISTRICT	
WATERSHED PROTECTION DISTRICT					
PUBLIC WORKS AGENCY					
1,087,700	809,300	1,326,800	4200	WPD ADMIN	
492,500	1,043,400	4,002,500	4210	WATERSHED PROTECTION DISTRICT ZONE 1	
9,686,300	3,492,700	(9,458,300)	4220	WPD ZONE 2	
4,051,100	4,403,400	(134,500)	4230	WPD ZONE 3	
5,600	700	5,000	4239	WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE	
225,400	134,700	379,500	4240	WATERSHED PROTECTION DISTRICT ZONE 4	
<u>15,548,600</u>	<u>9,884,200</u>	<u>(3,879,000)</u>		Subtotal	
15,548,600	9,884,200	(3,879,000)		TOTAL WATERSHED PROTECTION DISTRICT	

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary	FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary
Unit	Agency/Department						
WATER & SANITATION OPERATIONS							
PUBLIC WORKS AGENCY							
4300	WATERWORKS DISTRICT 1 MO	30,692,700	25,318,100	30,378,500	25,878,300	23,988,700	20,920,400
4305	WATERWORKS DISTRICT 1 MO	9,946,500	9,339,500	12,233,900	5,524,900	5,443,000	5,884,800
4320	WATERWORKS DISTRICT 16 PI	5,114,100	1,593,900	4,976,900	4,929,300	1,390,900	4,817,000
4330	WATERWORKS DISTRICT 17 BE	3,789,900	3,549,600	4,449,700	3,221,400	3,330,500	4,014,300
4340	WATERWORKS DISTRICT 19 SC	7,938,500	3,852,500	8,339,500	7,774,000	3,787,600	8,543,000
4360	WATERWORKS DISTRICT 38 LA	4,291,700	4,097,900	4,522,800	3,718,100	4,282,200	3,925,600
4370	CAMARILLO AIRPORT SANITAT	983,100	316,500	1,012,900	769,700	267,800	810,400
	Subtotal	62,756,500	48,068,000	65,914,200	51,815,700	42,490,700	48,915,500
AL WATER & SANITATION OPERATIONS		62,756,500	48,068,000	65,914,200	51,815,700	42,490,700	48,915,500
COUNTY SERVICE AREAS							
PUBLIC WORKS AGENCY							
4100	CSA 3 CAMP CHAFFEE	39,100	5,100	59,800	11,600	11,600	11,200
4110	CSA 4 OAK PARK	1,243,100	998,500	1,243,600	936,300	936,800	938,800
4120	CSA 14 UNINCORPORATED STI	387,200	311,500	363,900	521,200	526,200	534,200
4130	CSA 29 NORTH COAST OPERA	5,179,600	864,700	5,278,800	5,256,900	884,700	5,334,300
4140	CSA 30 NYELAND ACRES OPEF	834,700	458,800	871,200	353,600	331,800	332,200
4150	CSA 34 EL RIO OPERATIONS AI	1,268,900	894,600	1,531,700	731,700	795,800	688,300
4155	CSA 34 EL RIO DEBT SERVICE	457,100	457,100	457,100	567,800	567,800	567,800
	Subtotal	9,409,700	3,990,300	9,806,100	8,379,100	4,054,700	8,406,800
2960	CSA 32 ONSITE WASTEWATER	23,235	23,235	25,735	6,745	6,745	6,745
TOTAL COUNTY SERVICE AREAS		9,432,935	4,013,535	9,831,835	8,385,845	4,061,445	8,413,545
NON GEN FUNDS TOTAL (EXCL ISFs)		1,252,933,255	1,229,996,158	1,306,953,017	1,144,117,423	1,148,374,146	1,194,972,129

NET COST				
FY 2020-21	FY 2020-21	FY 2021-22	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
WATER & SANITATION OPERATIONS				
PUBLIC WORKS AGENCY				
4,814,400	1,329,400	9,458,100	4300	WATERWORKS DISTRICT 1 MOORPARK WATER
4,421,600	3,896,500	6,349,100	4305	WATERWORKS DISTRICT 1 MOORPARK SANITATION
184,800	203,000	159,900	4320	WATERWORKS DISTRICT 16 PIRU SANITATION
568,500	219,100	435,400	4330	WATERWORKS DISTRICT 17 BELL CANYON WATER
164,500	64,900	(203,500)	4340	WATERWORKS DISTRICT 19 SOMIS WATER
573,600	(184,300)	597,200	4360	WATERWORKS DISTRICT 38 LAKE SHERWOOD
213,400	48,700	202,500	4370	CAMARILLO AIRPORT SANITATION
10,940,800	5,577,300	16,998,700		Subtotal
10,940,800	5,577,300	16,998,700		TOTAL WATER & SANITATION OPERATIONS
COUNTY SERVICE AREAS				
PUBLIC WORKS AGENCY				
27,500	(6,500)	48,600	4100	CSA 3 CAMP CHAFFEE
306,800	61,700	304,800	4110	CSA 4 OAK PARK
(134,000)	(214,700)	(170,300)	4120	CSA 14 UNINCORPORATED STREET LIGHTING
(77,300)	(20,000)	(55,500)	4130	CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE
481,100	127,000	539,000	4140	CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE
537,200	98,800	843,400	4150	CSA 34 EL RIO OPERATIONS AND MAINTENANCE
(110,700)	(110,700)	(110,700)	4155	CSA 34 EL RIO DEBT SERVICE
1,030,600	(64,400)	1,399,300		Subtotal
16,490	16,490	18,990	2960	CSA 32 ONSITE WASTEWATER MANAGEMENT
1,047,090	(47,910)	1,418,290		TOTAL COUNTY SERVICE AREAS
108,815,832	81,622,012	111,980,888		NON GEN FUNDS TOTAL (EXCL ISFs)

Internal Service Funds Preliminary Budget by Budget Unit

Exhibit 8

Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary	FY 2020-21 Adopted	FY 2020-21 Est Actual	FY 2021-22 Preliminary
Unit	Agency/Department						
COUNTY EXECUTIVE OFFICE							
1420	PERSONNEL MEDICAL INSURA	12,734,124	12,864,709	13,711,600	12,340,980	13,119,018	13,363,600
1430	WAGE SUPPLEMENT	74,540	53,949	65,200	53,200	55,784	53,000
1410	PERSONNEL UNEMPLOYMENT	914,306	1,555,464	2,050,700	420,000	437,362	2,050,700
1320	CEO LIABILITY INSURANCE	18,902,666	18,652,207	20,143,300	14,148,683	13,399,224	14,161,000
1330	EMPLOYEE HEALTH SERVICES	1,084,700	823,471	-	1,084,700	1,473,324	-
1400	HUMAN RESOURCE PERSONNI	686,962	724,078	823,300	686,962	724,078	823,300
1300	CEO RISK ADMINISTRATION	1,424,659	1,432,686	1,530,300	1,424,659	1,432,686	1,530,300
1310	CEO WORKERS COMPENSATIC	39,387,116	38,288,047	40,677,200	44,323,583	42,735,947	42,749,000
	Subtotal	75,209,073	74,394,611	79,001,600	74,482,767	73,377,423	74,730,900
GENERAL SERVICES AGENCY							
4570	GSA FLEET SERVICES	25,523,918	24,608,264	32,707,010	18,526,880	17,538,712	18,453,659
4600	GSA ADMINISTRATION	3,434,013	3,264,780	3,697,897	3,365,776	3,194,202	3,612,650
4620	GSA PROCUREMENT	4,040,722	3,466,143	3,821,737	4,029,497	3,468,669	3,674,831
4640	GSA BUSINESS SUPPORT	7,490,926	7,728,337	8,066,050	7,381,666	7,234,263	7,780,624
4660	GSA SPECIAL SERVICES	6,408,038	5,794,966	6,486,348	5,927,356	6,022,793	5,958,684
4700	GSA FACILITIES AND MATERIAI	38,656,151	36,595,578	41,329,783	35,922,561	35,861,976	38,674,350
4720	GSA HOUSEKEEPING AND GRC	9,145,229	9,010,057	9,848,633	9,006,716	9,659,545	9,423,930
4740	FACILITIES PROJECTS	26,645,303	19,616,936	26,559,643	26,630,860	19,459,831	26,559,643
4550	GSA HEAVY EQUIPMENT	9,139,008	10,154,101	9,832,160	4,667,414	5,167,067	5,009,951
	Subtotal	130,483,308	120,239,162	142,349,261	115,458,726	107,607,058	119,148,322
INFORMATION TECHNOLOGY SEI							
4800	INFORMATION TECHNOLOGY S	39,331,442	33,030,733	42,961,602	36,245,775	32,742,142	41,112,736
4850	NETWORK SERVICES ISF	24,557,182	22,812,173	24,814,623	22,106,812	22,421,604	21,053,805
	Subtotal	63,888,624	55,842,906	67,776,225	58,352,587	55,163,746	62,166,541
PUBLIC WORKS AGENCY							
4400	PUBLIC WORKS CENTRAL SER	52,302,900	44,194,300	52,470,325	48,999,400	40,200,900	51,648,700
4450	WATER AND SANITATION ISF	10,212,300	9,173,700	10,370,600	10,336,700	9,334,700	10,289,700
	Subtotal	62,515,200	53,368,000	62,840,925	59,336,100	49,535,600	61,938,400
INTERNAL SERVICE FUNDS TOTAL		332,096,205	303,844,679	351,968,011	307,630,180	285,683,827	317,984,163

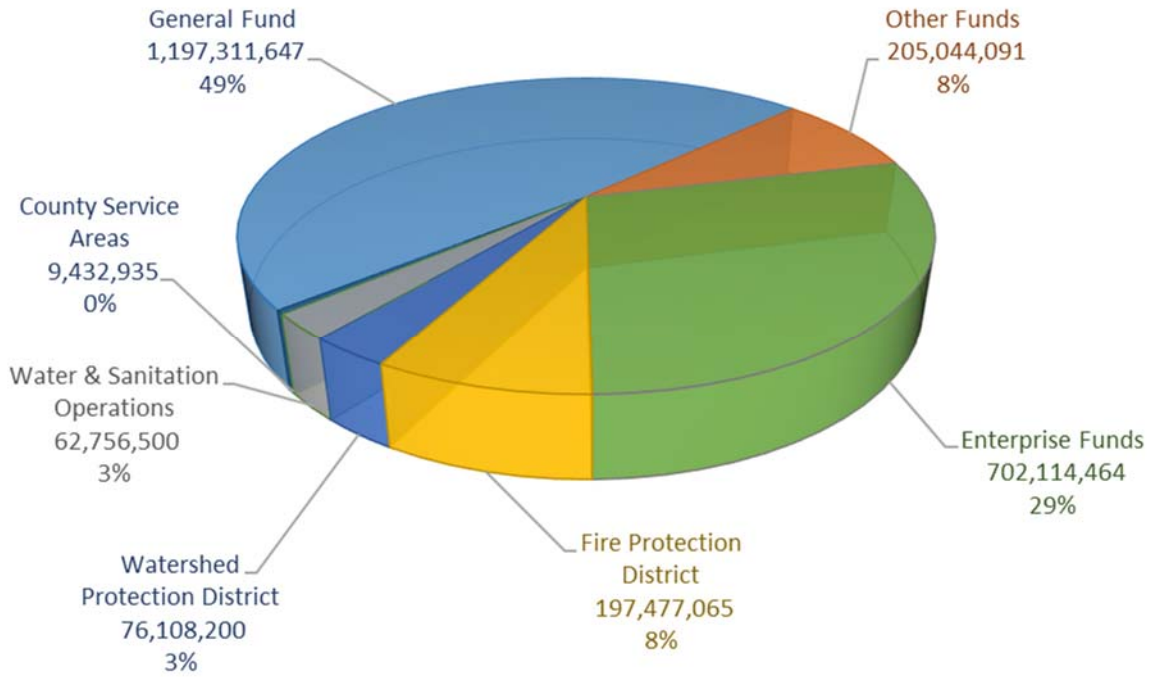
NET COST					
FY 2020-21	FY 2020-21	FY 2021-22	Budget		
Adopted	Est Actual	Preliminary	Unit	Agency/Department	
				COUNTY EXECUTIVE OFFICE	
393,144	(254,309)	348,000	1420	PERSONNEL MEDICAL INSURANCE	
21,340	(1,835)	12,200	1430	WAGE SUPPLEMENT	
494,306	1,118,102	-	1410	PERSONNEL UNEMPLOYMENT	
4,753,983	5,252,983	5,982,300	1320	CEO LIABILITY INSURANCE	
-	(649,853)	-	1330	EMPLOYEE HEALTH SERVICES	
-	-	-	1400	HUMAN RESOURCE PERSONNEL SERVICES ISF	
-	-	-	1300	CEO RISK ADMINISTRATION	
(4,936,467)	(4,447,900)	(2,071,800)	1310	CEO WORKERS COMPENSATION	
726,306	1,017,188	4,270,700		Subtotal	
				GENERAL SERVICES AGENCY	
6,997,038	7,069,552	14,253,351	4570	GSA FLEET SERVICES	
68,237	70,578	85,247	4600	GSA ADMINISTRATION	
11,225	(2,526)	146,906	4620	GSA PROCUREMENT	
109,260	494,074	285,426	4640	GSA BUSINESS SUPPORT	
480,682	(227,827)	527,664	4660	GSA SPECIAL SERVICES	
2,733,590	733,602	2,655,433	4700	GSA FACILITIES AND MATERIALS	
138,513	(649,488)	424,703	4720	GSA HOUSEKEEPING AND GROUNDS	
14,443	157,105	-	4740	FACILITIES PROJECTS	
4,471,594	4,987,034	4,822,209	4550	GSA HEAVY EQUIPMENT	
15,024,582	12,632,104	23,200,939		Subtotal	
				INFORMATION TECHNOLOGY SERVICES DEPARTMENT	
3,085,667	288,591	1,848,866	4800	INFORMATION TECHNOLOGY SERVICES DEPARTMENT	
2,450,370	390,569	3,760,818	4850	NETWORK SERVICES ISF	
5,536,037	679,160	5,609,684		Subtotal	
				PUBLIC WORKS AGENCY	
3,303,500	3,993,400	821,625	4400	PUBLIC WORKS CENTRAL SERVICES ISF	
(124,400)	(161,000)	80,900	4450	WATER AND SANITATION ISF	
3,179,100	3,832,400	902,525		Subtotal	
24,466,025	18,160,852	33,983,848		INTERNAL SERVICE FUNDS TOTAL	

Debt Service and Other Lease Payments - All Funds

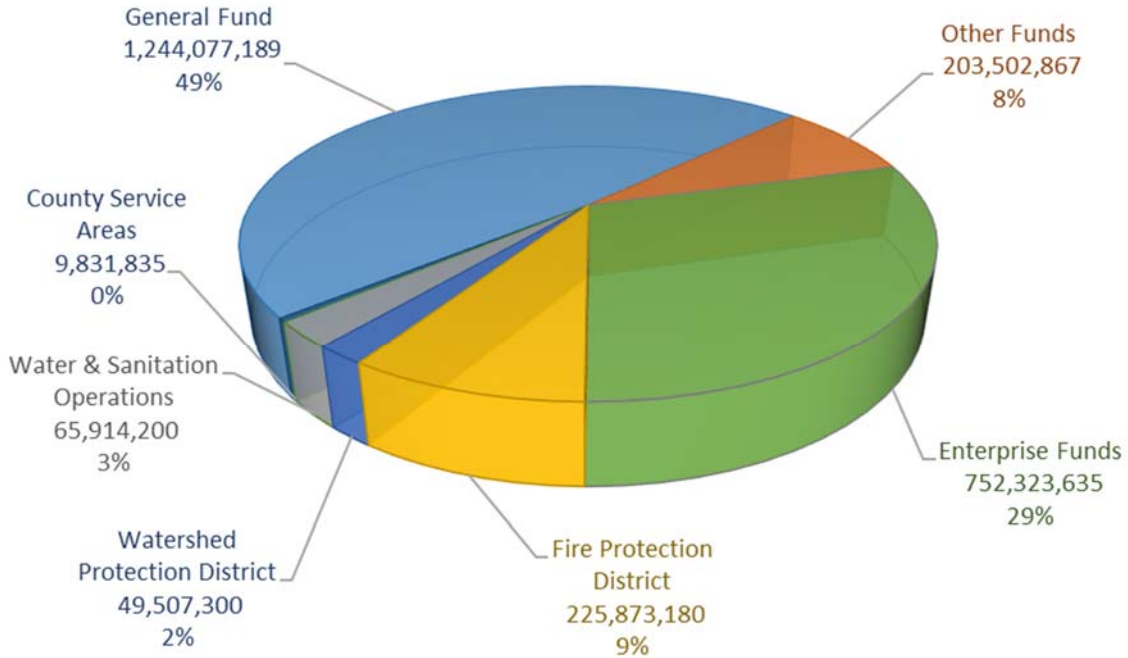
Exhibit 9

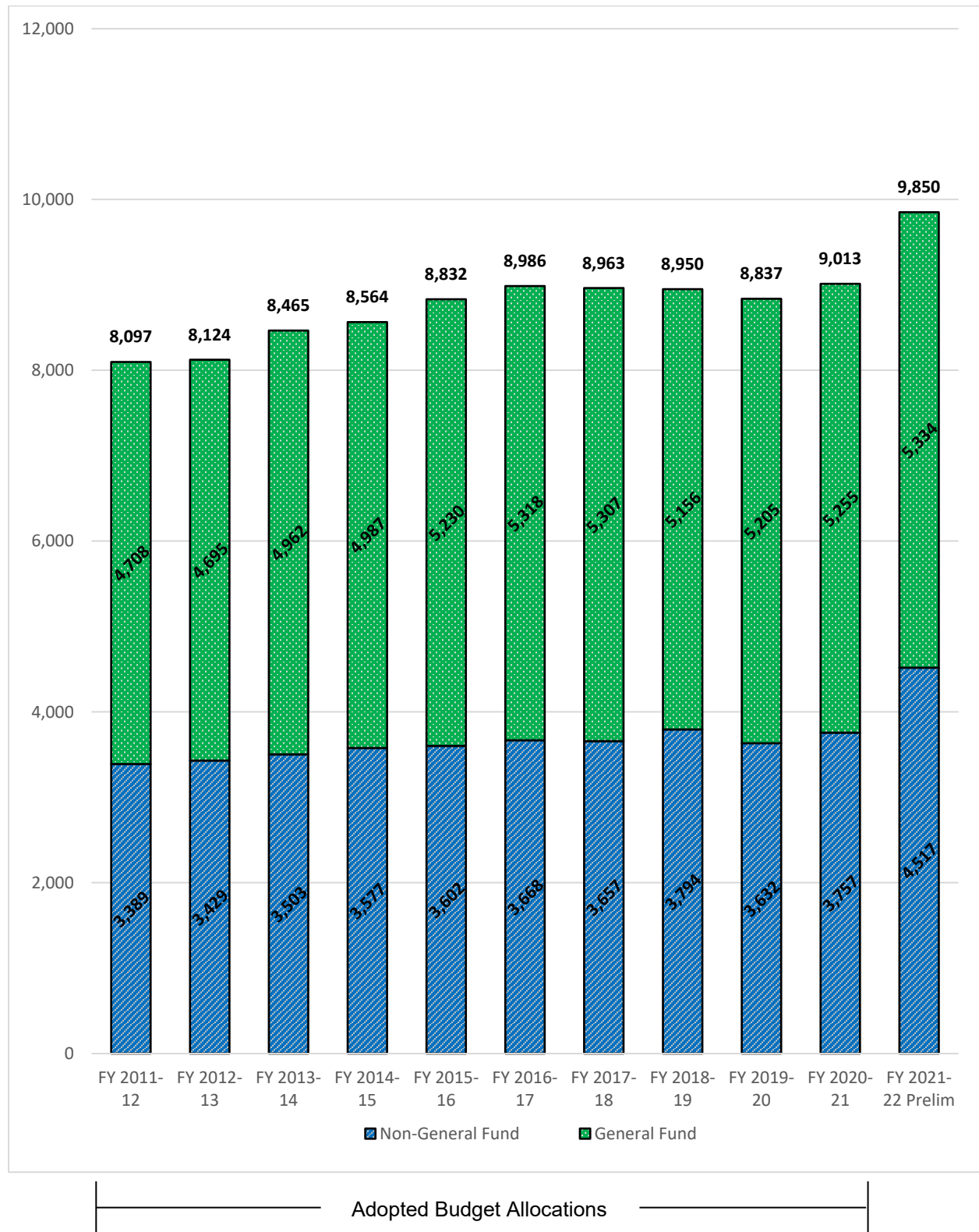
Org			FY 2020-21 Adopted Budget	FY 2021-22 Preliminary Budget
GENERAL FUND				
Lease Revenue Refunding Bonds (LRRBs)				
LRRBs Series 2016A				
1080	CEO-Debt Service	Fillmore Building	638,009	635,283
		Subtotal - General Fund LRRBs	<u>638,009</u>	<u>635,283</u>
Lease Revenue Bonds (LRBs)				
LRBs Series 2013A Refunded via LRB 2020A				
1080	CEO-Debt Service	Ruben Castro Building	483,082	461,143
		Subtotal - General Fund LRBs Series A	<u>483,082</u>	<u>461,143</u>
LRBs Series 2013B				
1080	CEO-Debt Service	1911 Williams Drive	2,509,625	2,505,250
		Subtotal - General Fund LRBs Series B	<u>2,509,625</u>	<u>2,505,250</u>
Revolving Credit Agreement (RCA)				
1080	CEO-Debt Service	VCFMS/Budget System Upgrade	2,043,965	1,962,112
		Payroll System Upgrade	485,990	424,904
		Property Tax System	1,306,402	2,128,238
		General Fund - Unallocated	24,700	271,780
			<u>3,861,057</u>	<u>4,787,034</u>
3203	Behavioral Health-Mental Hlth	Mental Health Rehab Center	173,718	157,662
		Subtotal - General Fund RCA	<u>4,034,775</u>	<u>4,944,696</u>
1080	CEO-Debt Service	Interest on Short-term Debt/Other	4,983,000	6,000,000
		Interfund Borrowing Interest	822,000	500,000
		TOTAL GENERAL FUND	\$ 13,470,491	\$ 15,046,372
NON-GENERAL FUNDS				
Lease Revenue Refunding Bonds (LRRBs)				
LRRBs Series 2016A				
3301	Ventura County Med Center	Clinic	3,559,594	3,557,320
		Subtotal - Non-General Fund LRRBs	<u>3,559,594</u>	<u>3,557,320</u>
Other Debt Service				
4571	GSA Fleet Operations	Interest on Inter-Fund loan from GF	90,000	93,200
4320	WW#16 Piru Sanitation	Interest on Inter-Fund loan from GF	43,500	17,500
3301	Ventura County Med Center	Hospital Replacement Wing Equipment	8,085,977	7,294,067
4320	WW#16 Piru Sanitation	State Revolving Fund Loan-Plant Upgrade	210,100	210,089
4340	WW#19 Somis	State Water Bond-Infrastructure Upgrade	223,100	212,612
4370	Camarillo Airport Sanitation	State Revolving Fund-Wastewater Collec'n Sys	87,900	87,925
4155	CSA#34 El Rio Debt Service	State Revolving Fund-El Rio Forebay Project	457,100	457,048
		Subtotal - Non-General Funds COPs & Other Debt Service	<u>12,757,271</u>	<u>11,929,761</u>
Lease Revenue Bonds (LRBs)				
LRBs Series 2013A Refunded via LRB 2020A				
3301	Ventura County Med Center	Hospital Replacement Wing	13,234,647	14,752,812
4851	ITSD Network Services	Sheriff Radios	391,947	118,498
		Microwave Towers	730,221	739,707
			<u>1,122,168</u>	<u>858,205</u>
5115	Harbor	Harbor Revetment Towers	531,770	424,477
		Subtotal - Non-General Funds LRBs	<u>14,888,585</u>	<u>16,035,494</u>
Revolving Credit Agreement (RCA)				
3301	Ventura County Med Center	Kitchen Lab	303,877	-
		Magnolia Build-Out	302,951	286,695
			<u>606,828</u>	<u>286,695</u>
4571	GSA-Transportation	Sheriff's Buses	22,028	21,146
4705	General Services Agency	Todd Road Photovoltaic	212,621	198,393
4770	Oak View Assessment Dist	Oak View Park and Resource Center	48,245	43,786
		Subtotal - Non-General Funds RCA	<u>889,722</u>	<u>550,020</u>
		TOTAL NON-GENERAL FUNDS	\$ 28,535,578	\$ 28,515,275
		TOTAL COUNTY	\$ 42,006,069	\$ 43,561,647

**FY 2020-21 Adopted Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$2,782,341,107**



**FY 2021-22 Preliminary Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$2,551,030,206**





BUDGET UNIT	Full-Time Equivalents (FTEs)				
	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Preliminary	Increase (Decrease)	
GENERAL FUND					
GENERAL GOVERNMENT					
1600	ASSESSOR	132.00	132.00	132.00	-
1500	AUDITOR-CONTROLLER	74.50	74.50	74.50	-
1000	BOARD OF SUPERVISORS	25.00	25.00	25.00	-
1850	CIVIL SERVICE COMMISSION	.56	.56	.56	-
COUNTY CLERK AND RECORDER					
1900	COUNTY CLERK AND RECORDER	44.00	43.00	44.00	1.00
1920	ELECTIONS DIVISION	18.00	19.00	19.00	-
	Subtotal	62.00	62.00	63.00	1.00
1800	COUNTY COUNSEL	37.00	37.00	37.00	-
1010	COUNTY EXECUTIVE OFFICE	116.00	120.00	130.50	10.50
1700	TREASURER TAX COLLECTOR	43.00	43.00	43.00	-
GENERAL GOVERNMENT TOTAL		490.06	494.06	505.56	11.50
ENVIRONMENTAL BALANCE					
2800	AGRICULTURE COMMISSIONER	53.00	54.00	56.00	2.00
2860	ANIMAL SERVICES	-	75.00	75.00	-
3160	ANIMAL SERVICES	75.00	-	-	-
4040	PUBLIC WORKS INTEGRATED WASTE MANAG	8.78	8.78	8.78	-
RESOURCE MANAGEMENT AGENCY					
2910	RMA PLANNING DEPARTMENT	40.88	40.88	45.00	4.12
2920	RMA BUILDING AND SAFETY	30.00	28.00	28.00	-
2900	RMA OPERATIONS	24.00	24.00	25.00	1.00
2930	RMA ENVIRONMENTAL HEALTH DEPT	80.78	80.78	80.78	-
2950	RMA CODE COMPLIANCE	22.00	22.00	22.00	-
	Subtotal	197.66	195.66	200.78	5.12
ENVIRONMENTAL BALANCE TOTAL		334.44	333.44	340.56	7.12

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Preliminary	Increase (Decrease)
HEALTH & HUMAN SERVICES				
3500 AREA AGENCY ON AGING	32.00	43.00	43.00	-
HEALTH CARE AGENCY				
3000 HCA ADMIN AND SUPPORT SERVICES	13.00	14.00	13.00	(1.00)
3070 HCA MEDICAL EXAMINER	13.00	-	-	-
3090 HCA EMERGENCY MEDICAL SERVICES	15.00	17.00	18.00	1.00
3100 HCA PUBLIC HEALTH	172.00	192.00	235.00	43.00
3120 HCA WOMEN INFANTS AND CHILDREN	45.00	45.00	46.00	1.00
3140 HCA CHILDRENS MEDICAL SERVICES	78.00	81.00	80.00	(1.00)
3200 MENTAL HEALTH	299.50	303.50	311.50	8.00
3220 SUBSTANCE USE SERVICES	77.70	79.70	77.70	(2.00)
3240 SUBSTANCE USE SERVICES DUI PROGRAMS	43.00	40.00	38.00	(2.00)
Subtotal	756.20	772.20	819.20	47.00
HUMAN SERVICES AGENCY				
3410 PROGRAM OPERATIONS DIVISION	1,451.00	1,453.00	1,456.00	3.00
3430 TRANSITIONAL LIVING CENTER	21.00	21.00	19.00	(2.00)
3440 PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN	22.00	24.00	24.00	-
Subtotal	1,494.00	1,498.00	1,499.00	1.00
2880 MEDICAL EXAMINERS OFFICE	-	13.00	15.00	2.00
3600 VENTURA COUNTY LIBRARY ADMINISTRATIO	1.00	1.00	1.00	-
1090 TOBACCO SETTLEMENT PROGRAM	-	-	-	-
HEALTH & HUMAN SERVICES TOTAL	2,283.20	2,327.20	2,377.20	50.00
ADMINISTRATION OF JUSTICE				
2100 DISTRICT ATTORNEY	288.00	288.00	290.00	2.00
2600 VENTURA COUNTY PROBATION AGENCY	444.50	444.50	445.00	.50
2200 PUBLIC DEFENDER OFFICE	111.00	113.00	119.00	6.00
SHERIFF				
2500 SHERIFF POLICE SERVICES	732.55	733.50	734.50	1.00
2550 SHERIFF DETENTION SERVICE	520.75	521.75	521.75	-
Subtotal	1,253.30	1,255.25	1,256.25	1.00
ADMINISTRATION OF JUSTICE TOTAL	2,096.80	2,100.75	2,110.25	9.50
GENERAL FUND TOTAL	5,204.50	5,255.45	5,333.57	78.12

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Preliminary	Increase (Decrease)
NON-GENERAL FUNDS				
OTHER FUNDS				
2250 VC DEPT CHILD SUPPORT SERVICES	215.00	197.00	197.00	-
3260 MENTAL HEALTH SERVICES ACT	292.50	293.50	285.50	(8.00)
HUMAN SERVICES AGENCY				
3460 IHSS PUBLIC AUTHORITY	12.00	12.00	12.00	-
3450 WORKFORCE DEVELOPMENT DIVISION	29.00	29.00	32.00	3.00
Subtotal	41.00	41.00	44.00	3.00
3610 VENTURA COUNTY LIBRARY	62.07	62.07	62.07	-
SHERIFF				
2570 SHERIFF INMATE WELFARE	8.00	8.00	8.00	-
2580 SHERIFF INMATE COMMISSARY	7.00	7.00	7.00	-
Subtotal	15.00	15.00	15.00	-
OTHER FUNDS TOTAL	625.57	608.57	603.57	(5.00)
ENTERPRISE FUNDS				
DEPARTMENT OF AIRPORTS				
5000 OXNARD AIRPORT	9.00	9.00	9.00	-
5020 CAMARILLO AIRPORT	25.00	25.00	25.00	-
Subtotal	34.00	34.00	34.00	-
4760 GSA PARKS DEPARTMENT	22.00	22.00	22.00	-
5100 HARBOR ADMINISTRATION	40.00	40.00	40.00	-
HEALTH CARE AGENCY				
3300 VENTURA COUNTY MEDICAL CENTER	1,368.80	1,522.75	2,280.05	757.30
3390 VENTURA CO HEALTH CARE PLAN	44.00	43.00	43.00	-
Subtotal	1,412.80	1,565.75	2,323.05	757.30
ENTERPRISE FUNDS TOTAL	1,508.80	1,661.75	2,419.05	757.30

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Preliminary	Increase (Decrease)
INTERNAL SERVICE FUNDS				
COUNTY EXECUTIVE OFFICE				
1420 PERSONNEL MEDICAL INSURANCE	15.00	15.00	15.00	-
1330 EMPLOYEE HEALTH SERVICES	-	4.90	-	(4.90)
1400 HUMAN RESOURCE PERSONNEL SERVICES ISF	2.00	2.00	2.00	-
1300 CEO RISK ADMINISTRATION	12.00	12.00	12.00	-
Subtotal	29.00	33.90	29.00	(4.90)
GENERAL SERVICES AGENCY				
4570 GSA FLEET SERVICES	40.00	39.00	39.00	-
4600 GSA ADMINISTRATION	29.00	30.00	31.00	1.00
4620 GSA PROCUREMENT	14.00	14.00	14.00	-
4640 GSA BUSINESS SUPPORT	36.00	36.00	37.00	1.00
4660 GSA SPECIAL SERVICES	5.00	5.00	5.00	-
4700 GSA FACILITIES AND MATERIALS	79.00	79.00	79.00	-
4720 GSA HOUSEKEEPING AND GROUNDS	49.00	49.00	49.00	-
4740 FACILITIES PROJECTS	11.00	11.00	11.00	-
4550 GSA HEAVY EQUIPMENT	12.00	12.00	12.00	-
Subtotal	275.00	275.00	277.00	2.00
INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
4800 INFORMATION TECHNOLOGY SERVICES DEPARTMENT	152.00	131.00	147.00	16.00
4850 NETWORK SERVICES ISF	46.00	50.00	35.00	(15.00)
Subtotal	198.00	181.00	182.00	1.00
PUBLIC WORKS AGENCY				
4400 PUBLIC WORKS CENTRAL SERVICES ISF	323.00	323.00	324.00	1.00
4450 WATER AND SANITATION ISF	57.00	57.00	57.00	-
Subtotal	380.00	380.00	381.00	1.00
INTERNAL SERVICE FUNDS TOTAL				
	882.00	869.90	869.00	(.90)
PUBLIC PROTECTION DISTRICT				
2700 VENTURA COUNTY FIRE PROTECTION DISTRICT	616.00	617.00	625.00	8.00
PUBLIC PROTECTION DISTRICT TOTAL				
	616.00	617.00	625.00	8.00
NON-GENERAL FUNDS TOTAL				
	3,632.37	3,757.22	4,516.62	759.40
COUNTY TOTAL				
	8,836.87	9,012.67	9,850.19	837.52

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
GENERAL GOVERNMENT							
1000	BOARD OF SUPERVISORS						
00438	Board of Supervisor's Chief St	3,608	5,051	5.00	5	5.00	5
00819	Supervisors Sr Admin Assistant	3,286	4,600	8.00	8	10.00	10
01536	Supervisors Sr Executive Aide	2,741	3,837	2.00	2	1.00	1
01628	County Supervisor	5,778	5,778	5.00	5	5.00	5
01920	Supervisors Admin Asst I	2,937	4,112	1.00	1	1.00	1
01921	Supervisors Admin Asst II	3,072	4,302	4.00	4	3.00	3
	Total			25.00	25	25.00	25
1010	COUNTY EXECUTIVE OFFICE						
00034	Administrative Officer I	2,805	3,928	1.00	1	1.00	1
00107	Chief Deputy Executive Officer	6,417	8,985	1.00	1	1.00	1
00108	Deputy Executive Officer	4,990	6,987	5.00	5	6.00	6
00189	Executive Assistant-CEO	2,555	3,578	1.00	1	1.00	1
00243	Labor Relations Manager	4,616	6,463	1.00	1	1.00	1
00261	County Executive Officer	12,050	12,050	1.00	1	1.00	1
00391	Personnel Analyst I	2,701	3,782	6.00	6	6.00	6
00432	Personnel Analyst II	3,093	4,330	9.00	9	12.00	12
00437	Sr Deputy Executive Officer	5,476	7,667	6.00	6	6.00	6
00453	Agency Public Info Officer II	3,154	4,415	-	-	2.00	2
00506	Risk Management Analyst	3,739	5,234	1.00	1	1.00	1
00520	Assist Chief Dep Clerk BOS	3,813	5,338	1.00	1	1.00	1
00623	Program Administrator II	2,680	3,752	5.00	5	5.00	5
00704	Deputy Clerk of The Board	2,232	3,125	3.00	3	3.00	3
00796	Accounting Technician-CC	1,910	2,675	1.00	1	1.00	1
00797	Senior Accounting TechnicianCC	2,054	2,875	2.00	2	2.00	2
00911	Accountant II-MB	2,445	3,422	1.00	1	1.00	1
00912	Senior Accountant-MB	2,689	3,765	2.00	2	2.00	2
00946	Manager, Accounting I	3,310	4,634	1.00	1	1.00	1
01173	Program Assistant	2,436	3,411	2.00	2	2.50	3
01174	Senior Program Administrator	3,153	4,414	3.00	3	3.00	3
01336	Management Assistant II-C	1,909	2,673	1.00	1	1.00	1
01337	Management Assistant III-C	2,047	2,866	1.00	1	1.00	1
01338	Management Assistant IV-C	2,188	3,064	4.00	4	3.00	3
01349	Office Assistant II-C	1,489	2,085	1.00	1	1.00	1
01350	Office Assistant III-C	1,707	2,390	2.00	2	1.00	1
01354	Office Assistant IV-C	1,828	2,560	8.00	8	9.00	9
01489	Program Assistant-NE	2,436	3,411	-	-	1.00	1
01492	Personnel Assistant-NE	2,264	3,170	10.00	10	11.00	11
01642	Program Management Analyst	4,351	6,093	16.00	16	16.00	16
01651	Assist County Executive Ofcr	7,220	10,615	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
1010	COUNTY EXECUTIVE OFFICE						
01673	Personnel Management Analyst	4,080	5,713	4.00	4	5.00	5
01674	Personnel Analyst III	3,813	5,339	12.00	12	14.00	14
01687	Management Analyst II	3,812	5,337	4.00	4	4.00	4
01710	Staff/Services Manager II	3,153	4,414	1.00	1	1.00	1
05293	County Chief Financial Officer	8,391	11,748	1.00	1	1.00	1
	Total			120.00	120	130.50	131
1500	AUDITOR-CONTROLLER						
00236	Auditor Controller	9,295	9,295	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	6.00	6	6.00	6
00622	Program Administrator I	2,392	3,350	-	-	1.00	1
00647	Accounting Technician	1,737	2,431	7.00	7	7.00	7
00648	Senior Accounting Technician	1,864	2,614	5.00	5	5.00	5
00681	Information Systems Auditor	3,304	4,625	1.00	1	1.00	1
00811	Accountant II	2,274	3,184	6.00	6	6.00	6
00812	Senior Accountant	2,501	3,502	4.00	4	4.00	4
00922	Finance Analyst II	2,889	4,045	5.00	5	6.00	6
00923	Senior Finance Analyst	3,178	4,449	6.00	6	6.00	6
00932	Internal Auditor/Analyst II	2,501	3,502	5.00	5	5.00	5
00933	Senior Internal Auditor/Analyst	2,751	3,851	2.00	2	2.00	2
00959	Manager, Accounting-AuditorCon	3,862	5,407	7.00	7	7.00	7
01174	Senior Program Administrator	3,153	4,414	4.00	4	4.00	4
01272	Clerical Service Manager	2,205	3,088	1.00	1	-	-
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01344	Office Assistant II	1,256	1,755	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1	1.00	1
01620	Assist Auditor-Controller	4,827	6,757	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1	-	-
01707	Staff/Services Specialist I	2,443	3,502	2.50	3	2.50	3
01708	Staff/Services Specialist II	2,636	3,765	3.00	3	3.00	3
02065	Deputy Director Auditor Cont	4,424	6,194	4.00	4	4.00	4
	Total			74.50	75	74.50	75
1600	ASSESSOR						
00028	Cadastral Technician III	1,989	2,785	4.00	4	4.00	4
00029	Cadastral Technician IV	2,362	3,310	1.00	1	1.00	1
00031	Administrative Assistant II	1,989	2,790	1.00	1	1.00	1
00090	Assessor	8,564	8,564	1.00	1	1.00	1
00198	Imaging Specialist I	1,349	1,888	3.00	3	3.00	3
00340	Chief Deputy Assessor	4,990	6,987	2.00	2	2.00	2
00490	Chief Appraiser	3,486	4,881	6.00	6	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
1600	ASSESSOR						
00960	Supervising Appraiser	2,813	4,135	7.00	7	7.00	7
00964	Appraiser II	2,375	3,330	32.00	32	32.00	32
00965	Appraiser III	2,636	3,696	18.00	18	18.00	18
00967	Auditor-Appraiser II	2,375	3,330	8.00	8	8.00	8
00968	Auditor-Appraiser III	2,572	3,696	5.00	5	5.00	5
00974	Assessor's Technician II	1,903	2,436	7.00	7	7.00	7
00975	Assessor's Technician III	2,073	2,653	7.00	7	7.00	7
00977	Supervising Assessor's Tech	2,058	2,634	2.00	2	2.00	2
00980	Supervising Auditor-Appraiser	2,813	4,135	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,561	3,592	1.00	1	1.00	1
01270	Clerical Supervisor II	1,754	2,455	3.00	3	3.00	3
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	11.00	11	11.00	11
01347	Office Assistant IV	1,484	2,075	5.00	5	5.00	5
01611	Administrative Assistant III	2,188	3,069	1.00	1	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	3.00	3	3.00	3
01711	Staff/Services Manager III	3,382	4,735	-	-	1.00	1
	Total			132.00	132	132.00	132
1700	TREASURER TAX COLLECTOR						
00033	Administrative Officer II	3,081	4,314	-	-	1.00	1
00404	Accounting Assistant II	1,435	2,009	8.00	8	8.00	8
00405	Senior Accounting Assistant	1,579	2,210	4.00	4	4.00	4
00647	Accounting Technician	1,737	2,431	10.00	10	10.00	10
00648	Senior Accounting Technician	1,864	2,614	2.00	2	2.00	2
00649	Supervising Accounting Techncn	2,101	2,942	5.00	5	5.00	5
00923	Senior Finance Analyst	3,178	4,449	1.00	1	1.00	1
00957	Manager, Accounting-TreasTaxCo	3,678	5,149	3.00	3	2.00	2
01044	Assist Treasurer-Tax Collector	4,472	6,261	2.00	2	2.00	2
01276	Collections Officer III	1,481	2,072	4.00	4	4.00	4
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01611	Administrative Assistant III	2,188	3,069	1.00	1	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1	-	-
01711	Staff/Services Manager III	3,382	4,735	-	-	1.00	1
01975	Treasurer-Tax Collector	8,290	8,290	1.00	1	1.00	1
	Total			43.00	43	43.00	43
1800	COUNTY COUNSEL						
00040	Principal Asst County Counsel	6,255	8,758	2.00	2	2.00	2
00302	Chief Assist County Counsel	6,710	9,395	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
1800	COUNTY COUNSEL						
00393	Civil Law Clerk	2,411	3,376	2.00	2	2.00	2
00455	County Counsel	11,074	11,074	1.00	1	1.00	1
00796	Accounting Technician-CC	1,864	2,609	1.00	1	-	-
00912	Senior Accountant-MB	2,689	3,765	-	-	1.00	1
01168	Civil Attorney III	4,748	6,647	2.00	2	2.00	2
01319	Legal Management Asst II-C	1,905	2,667	1.00	1	1.00	1
01340	Legal Management Asst III-C	2,134	2,987	4.00	4	4.00	4
01341	Legal Management Asst IV-C	2,390	3,346	3.00	3	3.00	3
01579	Senior Civil Attorney	5,518	7,726	19.00	19	19.00	19
01784	Administrative Svcs Drctr I	3,666	5,133	1.00	1	1.00	1
	Total			37.00	37	37.00	37
1850	CIVIL SERVICE COMMISSION						
00191	Civil Service Commission Asst	2,970	4,158	.56	1	.56	1
	Total			.56	1	.56	1
1900	COUNTY CLERK AND RECORDER						
00031	Administrative Assistant II	1,989	2,790	-	-	1.00	1
00193	Assist County Clerk & Recorder	4,762	6,667	1.00	1	1.00	1
00194	Manager-Clerk&Rcdr Operations	3,165	4,431	1.00	1	1.00	1
00202	Clerk/Recorder Prgm Sprvsr II	1,889	2,613	3.00	3	3.00	3
00395	Clerk Recorder	8,220	8,220	1.00	1	1.00	1
00404	Accounting Assistant II	1,435	2,009	1.00	1	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1	1.00	1
00647	Accounting Technician	1,737	2,431	2.00	2	2.00	2
00811	Accountant II	2,274	3,184	2.00	2	2.00	2
00889	Manager-Fiscal/Admin Svcs III	3,316	4,643	1.00	1	-	-
01359	Records Technician II	1,356	1,896	12.00	12	12.00	12
01360	Records Technician III	1,457	2,038	10.00	10	10.00	10
01363	Records Technician IV	1,528	2,140	7.00	7	7.00	7
01615	Administrative Assistant IV	2,406	3,374	1.00	1	1.00	1
01784	Administrative Svcs Drctr I	3,666	5,133	-	-	1.00	1
	Total			43.00	43	44.00	44
1920	ELECTIONS DIVISION						
00188	Assist Registrar of Voters	3,742	5,240	1.00	1	1.00	1
00202	Clerk/Recorder Prgm Sprvsr II	1,889	2,613	4.00	4	4.00	4
00316	Warehouse Coordinator	1,512	2,117	1.00	1	1.00	1
00326	Elections Precinct Coordinator	1,738	2,433	1.00	1	1.00	1
00748	Program Administrator III	2,805	3,928	1.00	1	1.00	1
01315	Inventory Management Asst III	1,342	1,877	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
1920	ELECTIONS DIVISION						
01359	Records Technician II	1,356	1,896	3.00	3	3.00	3
01360	Records Technician III	1,457	2,038	3.00	3	3.00	3
01363	Records Technician IV	1,528	2,140	4.00	4	4.00	4
	Total			19.00	19	19.00	19
	GENERAL GOVERNMENT Total			494.06	495	505.56	507

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER						
00026	Environmental Res Analyst III	2,817	3,955	-	-	1.00	1
00045	Agriculture Commissioner	5,157	7,164	1.00	1	1.00	1
00259	Farm Community Labor Rel Asst	1,535	2,156	-	-	1.00	1
00309	Chief Deputy Agricultural Comm	4,519	6,327	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	1.00	1	1.00	1
00510	Deputy Agricultural Comm	3,253	4,555	4.00	4	4.00	4
00511	Supervising Ag Insp/Biologst	2,419	3,386	6.00	6	6.00	6
00512	Senior Ag Inspctr/Biologst	2,199	3,078	24.00	24	24.00	24
00513	Agricultural Inspctr/Biologist	1,983	2,811	2.00	2	2.00	2
00573	Insect Detection Specialist I	1,131	1,627	6.00	6	6.00	6
00575	Insect Detection Specialist II	1,322	1,770	2.00	2	2.00	2
00648	Senior Accounting Technician	1,864	2,614	1.00	1	1.00	1
00813	Principal Accountant	2,873	4,022	1.00	1	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01339	Office Assistant I	1,180	1,594	1.00	1	1.00	1
01344	Office Assistant II	1,256	1,755	2.00	2	2.00	2
01350	Office Assistant III-C	1,707	2,390	1.00	1	1.00	1
	Total			54.00	54	56.00	56
2860	ANIMAL SERVICES						
00069	Animal Control Officer I	1,345	1,883	7.00	7	7.00	7
00070	Animal Control Officer II	1,506	2,115	29.00	29	28.00	28
00244	Supervising Animal Control Ofr	1,818	2,543	2.00	2	2.00	2
00363	Veterinarian	3,770	5,277	1.00	1	1.00	1
00365	Veterinary Technician-Registrd	1,917	2,692	4.00	4	4.00	4
00404	Accounting Assistant II	1,400	1,960	1.00	1	-	-
00517	Veterinary Assistant	1,243	2,072	3.00	3	3.00	3
00566	Technical Specialist III-PH	1,310	1,833	2.00	2	-	-
00569	Technical Specialist IV-PH	1,625	2,275	-	-	2.00	2
00622	Program Administrator I	2,392	3,350	1.00	1	1.00	1
00647	Accounting Technician	1,737	2,431	-	-	1.00	1
00649	Supervising Accounting Techncn	2,101	2,942	1.00	1	1.00	1
00888	Manager-Fiscal/Admin Svcs II	3,161	4,426	1.00	1	-	-
00953	Animal Control Officer III	1,613	2,272	2.00	2	3.00	3
00954	Manager-Veterinary Services	4,130	5,781	1.00	1	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1	1.00	1
01283	Communications Operator IV	1,549	2,278	1.00	1	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01344	Office Assistant II	1,225	1,712	1.00	1	-	-
01345	Office Assistant III	1,380	1,930	11.00	11	11.00	11

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
2860	ANIMAL SERVICES						
01347	Office Assistant IV	1,484	2,075	1.00	1	2.00	2
01515	Deputy Director Animal Service	3,926	5,644	1.00	1	1.00	1
01516	Director Animal Services	5,682	7,575	1.00	1	1.00	1
01709	Staff/Services Manager I	2,941	4,117	2.00	2	2.00	2
01784	Administrative Svcs Drctr I	3,666	5,133	-	-	1.00	1
	Total			75.00	75	75.00	75
2900	RMA OPERATIONS						
00020	Administrative Aide	1,453	2,034	1.00	1	1.00	1
00034	Administrative Officer I	2,805	3,928	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	2.00	2	2.00	2
00574	Director Resource Mgmt Agency	6,192	8,670	1.00	1	1.00	1
00647	Accounting Technician	1,737	2,431	1.00	1	1.00	1
00811	Accountant II	2,274	3,184	1.00	1	1.00	1
00813	Principal Accountant	2,873	4,022	1.00	1	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	4.00	4	4.00	4
01064	Deputy Director II Res Mgt Agy	5,076	7,107	1.00	1	1.00	1
01110	Resource Mgmt Agy Tech III	2,332	3,271	1.00	1	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1	1.00	1
01179	Manager-RMA Services II	3,774	5,283	1.00	1	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01347	Office Assistant IV	1,484	2,075	-	-	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	2.00	2	2.00	2
01711	Staff/Services Manager III	3,382	4,735	1.00	1	1.00	1
02037	GIS Specialist II	1,917	2,683	1.00	1	1.00	1
02038	Senior GIS Specialist	2,323	3,253	1.00	1	1.00	1
	Total			24.00	24	25.00	25
2910	RMA PLANNING DEPARTMENT						
00804	Planner II	2,300	3,217	6.00	6	7.00	7
00805	Planner III	2,765	3,885	8.00	8	9.00	9
00809	Deputy Director RMA-Planning	5,540	7,757	1.00	1	1.00	1
01110	Resource Mgmt Agy Tech III	2,332	3,271	1.00	1	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,962	5,548	6.00	6	7.00	7
01189	Planner IV	3,089	4,558	16.88	17	18.00	18
01270	Clerical Supervisor II	1,754	2,455	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1	1.00	1
	Total			40.88	41	45.00	45

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
2920	RMA BUILDING AND SAFETY						
01064	Deputy Director II Res Mgt Agy	5,076	7,107	1.00	1	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,875	2,618	5.00	5	5.00	5
01131	Building Inspector II	2,150	3,016	5.00	5	5.00	5
01132	Building Inspector III	2,256	3,165	7.00	7	7.00	7
01133	Building Inspector IV	2,389	3,350	3.00	3	2.00	2
01179	Manager-RMA Services II	3,774	5,283	2.00	2	2.00	2
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01662	Plan Check Engineer III	3,902	4,879	3.00	3	4.00	4
01746	Staff Engineer	4,065	5,691	1.00	1	1.00	1
	Total			28.00	28	28.00	28
2930	RMA ENVIRONMENTAL HEALTH DEPT						
00945	Environmental Health Spec III	2,374	3,331	32.78	33	32.78	33
01064	Deputy Director II Res Mgt Agy	5,076	7,107	1.00	1	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,856	2,592	8.00	8	8.00	8
01110	Resource Mgmt Agy Tech III	2,332	3,271	5.00	5	5.00	5
01179	Manager-RMA Services II	3,774	5,283	4.00	4	4.00	4
01181	Environmental Health Spec IV	2,559	3,770	22.00	22	22.00	22
01566	Supervising Environ Hlth Spec	2,888	4,053	8.00	8	8.00	8
	Total			80.78	81	80.78	81
2950	RMA CODE COMPLIANCE						
00282	Code Compliance Officer III	2,658	3,727	7.00	7	7.00	7
00283	Senior Code Compliance Officer	2,924	4,100	3.00	3	3.00	3
00310	Senior Paralegal	2,317	2,811	1.00	1	1.00	1
01064	Deputy Director II Res Mgt Agy	5,076	7,107	1.00	1	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,875	2,618	2.00	2	2.00	2
01179	Manager-RMA Services II	3,774	5,283	1.00	1	1.00	1
01202	Weights & Measures Inspec II	1,935	2,756	3.00	3	3.00	3
01203	Weights & Measures Inspec III	2,072	2,906	2.00	2	2.00	2
01204	Supervising Weights & Msrs Ins	2,295	3,219	1.00	1	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
	Total			22.00	22	22.00	22
4040	PUBLIC WORKS INTEGRATED WASTE M						
00025	Environmental Res Analyst II	2,625	3,684	2.00	2	2.00	2
00026	Environmental Res Analyst III	2,817	3,955	3.88	4	3.88	4
00030	Administrative Assistant I	1,810	2,532	.90	1	.90	1
00361	Engineering Manager III	4,296	6,015	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1	1.00	1
	Total			8.78	9	8.78	9

Code	Position/Class	Biweekly Salary Range	Adopted FY 2020-21		Preliminary FY 2021-22	
			FTE	ATH	FTE	ATH
	ENVIRONMENTAL BALANCE Total		333.44	334	340.56	341

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
HEALTH & HUMAN SERVICES							
2880	MEDICAL EXAMINERS OFFICE						
00341	Chief Medical Examiner	9,514	13,322	1.00	1	1.00	1
00396	Chief Hospital Operations-E	5,411	7,954	1.00	1	1.00	1
01037	Sr Medical Examiner Investigtr	3,177	4,259	7.00	7	7.00	7
01038	Assist Chief Medical Examiner	8,633	12,087	1.00	1	2.00	2
01611	Administrative Assistant III	2,188	3,069	1.00	1	1.00	1
01781	Forensic Pathology Technician	1,762	2,249	2.00	2	3.00	3
	Total			13.00	13	15.00	15
3000	HCA ADMIN AND SUPPORT SERVICES						
00030	Administrative Assistant I	1,810	2,532	1.00	1	1.00	1
00031	Administrative Assistant II	1,989	2,790	2.00	2	2.00	2
00180	Chief Financial Officer - HCA	10,254	14,355	1.00	1	1.00	1
00394	Chief Deputy Director HCA	7,479	10,472	1.00	1	1.00	1
00454	Agency Public Info Officer III	3,666	5,133	-	-	1.00	1
00622	Program Administrator I	2,392	3,350	1.00	1	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1	1.00	1
00732	Chief Dep Dir Strategy&Growth	6,195	8,673	1.00	1	-	-
00855	HCA Training/Education Asst	1,713	2,397	1.00	1	1.00	1
00994	Director Health Care Agency	10,840	15,175	1.00	1	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1	1.00	1
01784	Administrative Svcs Drctr I	3,577	5,008	1.00	1	-	-
	Total			14.00	14	13.00	13
3090	HCA EMERGENCY MEDICAL SERVICES						
00031	Administrative Assistant II	1,989	2,790	2.00	2	2.00	2
00307	Sr Registered Nurse-Hospital	3,632	4,343	1.00	1	1.00	1
00316	Warehouse Coordinator	1,512	2,117	1.00	1	1.00	1
00406	Community Services Coord	2,101	2,945	2.00	2	2.00	2
00622	Program Administrator I	2,334	3,268	1.00	1	-	-
00623	Program Administrator II	2,680	3,752	1.00	1	3.00	3
00748	Program Administrator III	2,805	3,928	1.00	1	2.00	2
00855	HCA Training/Education Asst	1,713	2,397	-	-	1.00	1
01076	Public Health Division Manager	4,068	5,696	1.00	1	1.00	1
01173	Program Assistant	2,436	3,411	2.00	2	2.00	2
01174	Senior Program Administrator	3,153	4,414	2.00	2	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01541	Supervisor-Public Hlth Svcs	3,364	4,710	1.00	1	1.00	1
01902	Supervising Public Hlth Nurse	3,209	4,493	1.00	1	-	-

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3090	HCA EMERGENCY MEDICAL SERVICES						
	Total			17.00	17	18.00	18
3100	HCA PUBLIC HEALTH						
00031	Administrative Assistant II	1,989	2,790	2.00	2	2.00	2
00165	Clinical Lab Scientist II	2,353	3,303	-	-	4.00	4
00166	Clinical Lab Scientist III	2,498	3,503	3.00	3	3.00	3
00168	Public Health Social Workr II	1,935	2,848	13.00	13	13.00	13
00170	Public Health Social Workr IV	2,175	3,277	2.00	2	2.00	2
00300	Registered Nurse-Public Health	3,224	3,964	50.00	50	68.00	68
00301	Sr Registered Nurse-PublicHlth	3,488	4,169	9.00	9	11.00	11
00305	Registered Nurse II	3,315	3,964	3.00	3	3.00	3
00371	Laboratory Assistant	1,278	1,783	2.00	2	2.00	2
00404	Accounting Assistant II	1,435	2,009	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	1.00	1	1.00	1
00406	Community Services Coord	2,101	2,945	8.00	8	10.00	10
00518	Asst Director Behavior Health	5,256	7,358	-	-	1.00	1
00622	Program Administrator I	2,392	3,350	-	-	2.00	2
00623	Program Administrator II	2,614	3,660	2.00	2	-	-
00648	Senior Accounting Technician	1,864	2,614	2.00	2	2.00	2
00748	Program Administrator III	2,805	3,928	5.00	5	7.00	7
00812	Senior Accountant	2,501	3,502	2.00	2	2.00	2
00813	Principal Accountant	2,873	4,022	5.00	5	6.00	6
00839	Medical Billing Specialist II	1,637	2,077	1.00	1	1.00	1
00855	HCA Training/Education Asst	1,713	2,397	10.00	10	10.00	10
00857	Health Education Assistant I	1,392	1,947	-	-	1.00	1
00858	Health Education Assistant II	1,588	2,230	4.00	4	4.00	4
00859	Health Educator	2,046	2,796	1.00	1	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	1.00	1	1.00	1
01026	Senior Office Systems Coord	3,090	4,327	1.00	1	1.00	1
01076	Public Health Division Manager	4,068	5,696	3.00	3	3.00	3
01158	Community Services Worker III	1,272	1,776	4.00	4	4.00	4
01174	Senior Program Administrator	3,153	4,414	1.00	1	2.00	2
01270	Clerical Supervisor II	1,754	2,455	2.00	2	2.00	2
01330	Medical Office Assistant III	1,353	1,892	4.00	4	12.00	12
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01344	Office Assistant II	1,256	1,755	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	4.00	4	4.00	4
01347	Office Assistant IV	1,484	2,075	3.00	3	3.00	3
01360	Records Technician III	1,457	2,038	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3100	HCA PUBLIC HEALTH						
01363	Records Technician IV	1,528	2,140	1.00	1	1.00	1
01398	Microbiologist III	2,615	3,667	3.00	3	3.00	3
01430	Public Health Lab Director	3,757	5,261	1.00	1	1.00	1
01557	Director Public Health	5,317	7,443	1.00	1	-	-
01611	Administrative Assistant III	2,188	3,069	1.00	1	1.00	1
01615	Administrative Assistant IV	2,406	3,374	2.00	2	2.00	2
01621	Office Systems Coordinator IV	3,043	4,042	2.00	2	2.00	2
01629	Senior Health Educator	2,142	3,002	2.00	2	2.00	2
01699	Deputy Director Hlth Care Agy	6,324	8,855	-	-	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,636	3,765	1.00	1	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	2.00	2	2.00	2
01719	Community Health Worker	1,505	2,113	11.00	11	12.00	12
01902	Supervising Public Hlth Nurse	3,289	4,605	3.00	3	4.00	4
02114	Public Health Prog Coordinator	2,435	3,398	4.00	4	5.00	5
	Total			192.00	192	235.00	235
3120	HCA WOMEN INFANTS AND CHILDREN						
00031	Administrative Assistant II	1,989	2,790	1.00	1	1.00	1
00406	Community Services Coord	2,101	2,945	1.00	1	1.00	1
00748	Program Administrator III	2,805	3,928	1.00	1	1.00	1
00858	Health Education Assistant II	1,588	2,230	-	-	1.00	1
01270	Clerical Supervisor II	1,754	2,455	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1	1.00	1
02112	WIC Nutrition Assistant II	1,272	1,790	16.00	16	16.00	16
02113	WIC Nutrition Assistant III	1,449	2,022	16.00	16	16.00	16
02114	Public Health Prog Coordinator	2,435	3,398	1.00	1	1.00	1
02116	Public Health Nutritionist II	2,006	2,868	1.00	1	1.00	1
02117	Public Health Nutritionist III	2,208	3,250	6.00	6	6.00	6
	Total			45.00	45	46.00	46
3140	HCA CHILDRENS MEDICAL SERVICES						
00030	Administrative Assistant I	1,810	2,532	1.00	1	1.00	1
00088	Senior Physical Therapist	2,930	4,316	9.00	9	9.00	9
00168	Public Health Social Workr II	1,935	2,848	2.00	2	1.00	1
00300	Registered Nurse-Public Health	3,224	3,964	13.00	13	14.00	14
00301	Sr Registered Nurse-PublicHlth	3,488	4,169	5.00	5	4.00	4
00406	Community Services Coord	2,101	2,945	1.00	1	1.00	1
00622	Program Administrator I	2,334	3,268	1.00	1	-	-
00855	HCA Training/Education Asst	1,713	2,397	2.00	2	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3140	HCA CHILDRENS MEDICAL SERVICES						
00858	Health Education Assistant II	1,588	2,230	1.00	1	1.00	1
00859	Health Educator	2,046	2,796	1.00	1	1.00	1
00944	Environmental Health Spec II	2,140	2,987	1.00	1	1.00	1
00955	Manager-Therapy Services	4,158	5,821	1.00	1	1.00	1
01249	Supervising Therapist I	3,190	4,694	5.00	5	5.00	5
01251	Supervising Therapist II	3,424	4,802	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	6.00	6	6.00	6
01347	Office Assistant IV	1,484	2,075	-	-	1.00	1
01671	Senior Occupational Therapist	2,904	4,277	8.00	8	8.00	8
01711	Staff/Services Manager III	3,382	4,735	-	-	1.00	1
01719	Community Health Worker	1,505	2,113	12.00	12	13.00	13
01902	Supervising Public Hlth Nurse	3,289	4,605	2.00	2	2.00	2
02008	Rehabilitation Therpst-PDP IV	4,326	4,326	2.00	2	2.00	2
02110	Medical Office Assistant IV	1,375	1,923	5.00	5	5.00	5
02114	Public Health Prog Coordinator	2,375	3,315	1.00	1	-	-
02117	Public Health Nutritionist III	2,208	3,250	1.00	1	1.00	1
	Total			81.00	81	80.00	80
3200	MENTAL HEALTH						
00030	Administrative Assistant I	1,810	2,532	1.00	1	1.00	1
00031	Administrative Assistant II	1,989	2,790	4.00	4	4.00	4
00181	Assist Chief Financial Ofc-HCA	5,539	7,756	1.00	1	1.00	1
00233	Sr Registered Nurse-MentalHlth	3,770	4,508	5.00	5	5.00	5
00343	Psychiatric Technician-IPU	2,428	2,613	3.00	3	3.00	3
00400	Medical Director - Hospital	9,814	13,740	-	-	1.00	1
00400	Medical Director - Hospitl & AC	9,575	13,405	1.00	1	-	-
00404	Accounting Assistant II	1,435	2,009	4.00	4	4.00	4
00406	Community Services Coord	2,101	2,945	2.00	2	3.00	3
00430	Behavioral Health ClinicianIII	2,265	3,173	106.50	110	106.50	110
00431	Behavioral Health Clinician IV	2,378	3,331	27.00	27	28.00	28
00569	Technical Specialist IV-PH	1,625	2,275	1.00	1	1.00	1
00623	Program Administrator II	2,680	3,752	4.00	4	3.00	3
00647	Accounting Technician	1,737	2,431	1.00	1	1.00	1
00648	Senior Accounting Technician	1,864	2,614	5.00	5	5.00	5
00748	Program Administrator III	2,805	3,928	13.00	13	15.00	15
00811	Accountant II	2,274	3,184	2.00	2	2.00	2
00812	Senior Accountant	2,501	3,502	1.00	1	1.00	1
00813	Principal Accountant	2,873	4,022	1.00	1	1.00	1
00838	Medical Billing Specialist I	1,428	1,811	2.00	2	2.00	2
00839	Medical Billing Specialist II	1,637	2,077	3.00	3	3.00	3
00840	Medical Billing Specialist III	1,734	2,200	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3200	MENTAL HEALTH						
00841	Medical Billing Specialist IV	1,924	2,443	2.00	2	2.00	2
00923	Senior Finance Analyst	3,178	4,449	2.00	2	3.00	3
00947	Manager, Accounting II	3,678	5,149	1.00	1	1.00	1
00948	Senior Manager, Accounting	4,046	5,664	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	2.00	2	2.00	2
01075	Sr Behavioral Health Manager	3,956	5,538	4.00	4	3.00	3
01077	Behavioral Health Division Mgr	4,998	6,998	3.00	3	4.00	4
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	13.00	13	13.00	13
01091	Behavioral Health Manager II	3,596	5,035	11.00	11	14.00	14
01173	Program Assistant	2,436	3,411	1.00	1	1.00	1
01174	Senior Program Administrator	3,153	4,414	5.00	5	6.00	6
01214	Mental Hlth Associate	1,544	2,162	4.00	4	4.00	4
01271	Clerical Supervisor III	1,884	2,640	1.00	1	-	-
01286	Courier III	1,352	1,890	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	4.00	4	4.00	4
01333	Management Assistant III	1,674	2,342	4.00	4	4.00	4
01344	Office Assistant II	1,225	1,712	1.00	1	-	-
01345	Office Assistant III	1,380	1,930	8.00	8	8.00	8
01347	Office Assistant IV	1,484	2,075	15.00	15	15.00	15
01368	Mental Hlth Associate-Lic	1,544	2,162	5.00	5	7.00	7
01371	Clinical Nurse Manager	3,961	5,823	1.00	1	1.00	1
01452	Pharmacist II	3,345	4,922	1.00	1	1.00	1
01485	Lead Psychologist	3,869	5,030	1.00	1	1.00	1
01486	Research Psychologist	3,779	5,291	1.00	1	1.00	1
01588	Senior Patient Rights Advocate	2,861	4,006	1.00	1	1.00	1
01611	Administrative Assistant III	2,188	3,069	3.00	3	3.00	3
01615	Administrative Assistant IV	2,406	3,374	4.00	4	4.00	4
01621	Office Systems Coordinator IV	3,043	4,042	2.00	2	2.00	2
01645	Director Behavioral Health	5,917	8,283	1.00	1	-	-
01692	Senior Psychologist	3,430	4,471	8.00	8	8.00	8
01699	Deputy Director Hlth Care Agy	6,324	8,855	-	-	1.00	1
01708	Staff/Services Specialist II	2,636	3,765	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	-	-	1.00	1
02020	Chief Ops Officer-Beh Health	4,870	6,818	1.00	1	-	-
02110	Medical Office Assistant IV	1,375	1,923	2.00	2	2.00	2
	Total			303.50	307	311.50	315
3220	SUBSTANCE USE SERVICES						
00233	Sr Registered Nurse-MentalHlth	3,770	4,508	2.00	2	1.00	1
00343	Psychiatric Technician-IPU	2,428	2,613	-	-	2.00	2
00406	Community Services Coord	2,101	2,945	7.00	7	7.00	7

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3220	SUBSTANCE USE SERVICES						
00430	Behavioral Health Clinician III	2,265	3,173	5.00	5	5.00	5
00431	Behavioral Health Clinician IV	2,378	3,331	9.70	10	10.70	11
00623	Program Administrator II	2,680	3,752	1.00	1	1.00	1
00748	Program Administrator III	2,805	3,928	2.00	2	2.00	2
00840	Medical Billing Specialist III	1,734	2,200	1.00	1	1.00	1
01075	Sr Behavioral Health Manager	3,956	5,538	1.00	1	2.00	2
01077	Behavioral Health Division Mgr	4,998	6,998	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	4.00	4	4.00	4
01091	Behavioral Health Manager II	3,596	5,035	3.00	3	2.00	2
01158	Community Services Worker III	1,272	1,776	3.00	3	3.00	3
01174	Senior Program Administrator	3,153	4,414	3.00	3	3.00	3
01332	Management Assistant II	1,556	2,179	3.00	3	3.00	3
01345	Office Assistant III	1,380	1,930	5.00	5	5.00	5
01347	Office Assistant IV	1,484	2,075	5.00	5	3.00	3
01474	Alcohol/Drug Treatment Spe II	1,624	2,273	17.00	17	15.00	15
01476	Alcohol/Drug Treatment Spe III	1,921	2,692	7.00	7	7.00	7
	Total			79.70	80	77.70	78
3240	SUBSTANCE USE SERVICES DUI PROGF						
00748	Program Administrator III	2,805	3,928	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	4.00	4	4.00	4
01091	Behavioral Health Manager II	3,596	5,035	1.00	1	1.00	1
01276	Collections Officer III	1,481	2,072	1.00	1	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1	-	-
01344	Office Assistant II	1,256	1,755	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	10.00	10	10.00	10
01474	Alcohol/Drug Treatment Spe II	1,624	2,273	15.00	15	14.00	14
01476	Alcohol/Drug Treatment Spe III	1,921	2,692	6.00	6	6.00	6
	Total			40.00	40	38.00	38
3410	PROGRAM OPERATIONS DIVISION						
00015	HS Client Benefit Supervisor	2,501	2,832	61.00	61	61.00	61
00019	HS Client Benefit Supervisor-TC	2,551	2,888	1.00	1	1.00	1
00030	Administrative Assistant I	1,810	2,532	4.00	4	5.00	5
00031	Administrative Assistant II	1,989	2,790	3.00	3	2.00	2
00036	HS Client Benefit Spec III	2,020	2,218	403.00	403	401.00	401
00037	HS Client Benefit Spec IV	2,115	2,329	63.00	63	63.00	63
00048	HS Adult Prot Svcs Soc Wkr III	2,309	3,080	16.00	16	16.00	16
00049	HS Adult Prot Svcs Soc Wkr IV	2,482	3,310	2.00	2	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,497	3,579	3.00	3	3.00	3
00056	HS Employment Services Sprvsr	3,028	3,098	9.00	9	8.00	8

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3410	PROGRAM OPERATIONS DIVISION						
00072	HS Administrative Spec II	2,788	3,718	17.00	17	10.00	10
00078	HS Case Aide II	1,481	1,975	110.00	110	101.00	101
00084	HS Senior Program Coordinator	3,361	4,482	1.00	1	1.00	1
00087	HS Program Analyst II	2,983	3,977	18.00	18	22.00	22
00092	HS Support Services Manager	2,341	3,122	1.00	1	1.00	1
00095	HS Veterans Services Officer	3,440	4,816	1.00	1	1.00	1
00098	HSA Administrative Manager	4,144	4,591	5.00	5	6.00	6
00101	HS Program Manager I	3,672	4,591	15.00	15	14.00	14
00102	HS Program Manager II	4,696	4,816	10.00	10	10.00	10
00104	HSA Administrative Spec III	3,061	4,081	25.00	25	27.00	27
00106	HSA Policy Analyst	3,268	4,358	2.00	2	1.00	1
00114	HS Homeless Svcs Soc Wkr III	2,136	2,848	10.00	10	10.00	10
00115	HS Homeless Svcs Soc Wkr IV	2,287	3,049	3.00	3	4.00	4
00116	HS Homeless Services Supervisor	3,223	3,295	2.00	2	2.00	2
00118	HS Veterans Claims Officer II	1,732	2,309	6.00	6	6.00	6
00127	HSA Senior Administrative Mgr	5,328	5,718	3.00	3	3.00	3
00137	HSA Senior Administrative Spec	3,282	4,376	4.00	4	5.00	5
00139	HSA Senior Policy Analyst	3,682	4,910	1.00	1	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,361	3,148	137.00	137	137.00	137
00144	HS Child Welfare Soc Wrkr IV	2,536	3,382	35.00	35	35.00	35
00145	HS Child Welfare Supervisor	3,737	3,824	39.00	39	39.00	39
00147	HSA Senior Program Manager	5,328	5,718	11.00	11	11.00	11
00177	HS Program Coordinator II	2,788	3,718	6.00	6	6.00	6
00178	HS Program Coordinator III	3,061	4,081	4.00	4	5.00	5
00248	HS IHSS Social Worker III	1,834	2,445	32.00	32	36.00	36
00249	HS IHSS Social Worker IV	2,056	2,742	11.00	11	15.00	15
00250	HS IHSS Supervisor	2,947	3,016	6.00	6	8.00	8
00258	Farm Community Labor Rel Coord	2,101	2,945	2.00	2	2.00	2
00297	HS Employment Specialist III	1,998	2,664	35.00	35	35.00	35
00298	HS Employment Specialist IV	2,148	2,864	16.00	16	16.00	16
00310	Senior Paralegal	2,317	2,811	2.00	2	1.00	1
00404	Accounting Assistant II	1,435	2,009	4.00	4	4.00	4
00405	Senior Accounting Assistant	1,579	2,210	5.00	5	5.00	5
00406	Community Services Coord	2,101	2,945	19.00	19	19.00	19
00432	Personnel Analyst II	3,093	4,330	4.00	4	3.00	3
00647	Accounting Technician	1,737	2,431	3.00	3	2.00	2
00648	Senior Accounting Technician	1,864	2,614	2.00	2	2.00	2
00748	Program Administrator III	2,805	3,928	-	-	2.00	2
00811	Accountant II	2,274	3,184	3.00	3	3.00	3
00812	Senior Accountant	2,501	3,502	3.00	3	3.00	3
00813	Principal Accountant	2,873	4,022	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3410	PROGRAM OPERATIONS DIVISION						
00922	Finance Analyst II	2,889	4,045	1.00	1	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1	1.00	1
00948	Senior Manager, Accounting	4,046	5,664	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	4.00	4	-	-
01024	Office Systems Coordinator III	2,561	3,592	9.00	9	9.00	9
01026	Senior Office Systems Coord	3,090	4,327	2.00	2	2.00	2
01157	Community Services Worker II	1,147	1,614	8.00	8	8.00	8
01158	Community Services Worker III	1,272	1,776	2.00	2	2.00	2
01174	Senior Program Administrator	3,153	4,414	1.00	1	1.00	1
01270	Clerical Supervisor II	1,754	2,455	26.00	26	26.00	26
01276	Collections Officer III	1,481	2,072	3.00	3	2.00	2
01332	Management Assistant II	1,556	2,179	2.00	2	2.00	2
01333	Management Assistant III	1,674	2,342	2.00	2	2.00	2
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	113.00	113	120.00	120
01347	Office Assistant IV	1,484	2,075	32.00	32	32.00	32
01492	Personnel Assistant-NE	2,264	3,170	1.00	1	1.00	1
01525	HS Program Aide	1,458	2,042	3.00	3	3.00	3
01526	HS Program Assistant I	1,810	2,532	28.00	28	27.00	27
01527	HS Program Assistant II	1,989	2,790	10.00	10	12.00	12
01615	Administrative Assistant IV	2,406	3,374	1.00	1	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	10.00	10	10.00	10
01642	Program Management Analyst	4,351	6,093	-	-	1.00	1
01674	Personnel Analyst III	3,813	5,339	3.00	3	4.00	4
01683	Account Executive II	2,123	2,690	2.00	2	2.00	2
01724	HS IHSS Social Worker Z	1,935	2,848	1.00	1	1.00	1
01786	Administrative Svcs Drctr III	4,694	6,572	1.00	1	1.00	1
01903	Director Human Services Agency	6,655	9,318	1.00	1	1.00	1
01904	Deputy Director Human Svcs Agy	6,071	7,060	4.00	4	4.00	4
	Total			1,453.00	1,453	1,456.00	1,456
3430	TRANSITIONAL LIVING CENTER						
00072	HS Administrative Spec II	2,788	3,718	1.00	1	1.00	1
00102	HS Program Manager II	4,696	4,816	1.00	1	1.00	1
00115	HS Homeless Svcs Soc Wkr IV	2,287	3,049	1.00	1	1.00	1
00176	HS Program Coordinator I	2,529	3,372	1.00	1	1.00	1
00255	Family Svcs Residential Wkr II	1,147	1,613	7.00	7	5.00	5
00256	Family Svcs Residential Wkr III	1,272	1,776	7.00	7	7.00	7
00794	Food Services Assistant II	1,140	1,414	1.00	1	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3430	TRANSITIONAL LIVING CENTER						
01527	HS Program Assistant II	1,989	2,790	1.00	1	1.00	1
	Total			21.00	21	19.00	19
3440	PUBLIC ADMINISTRATOR / PUBLIC GUA						
00078	HS Case Aide II	1,481	1,975	3.00	3	3.00	3
00177	HS Program Coordinator II	2,788	3,718	1.00	1	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	3,789	5,305	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	2.00	2	2.00	2
00547	Deputy Public Admin-Guardn-Con	1,770	2,475	9.00	9	9.00	9
01158	Community Services Worker III	1,272	1,776	2.00	2	2.00	2
01323	Legal Processing Assistant III	1,627	2,276	1.00	1	1.00	1
01527	HS Program Assistant II	1,989	2,790	1.00	1	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	2,000	2,798	4.00	4	4.00	4
	Total			24.00	24	24.00	24
3500	AREA AGENCY ON AGING						
00030	Administrative Assistant I	1,810	2,532	6.50	7	6.50	7
00186	Director Area Agency on Aging	4,539	6,356	1.00	1	1.00	1
00304	Registered Nurse I	2,708	2,846	1.00	1	1.00	1
00305	Registered Nurse II	3,315	3,964	1.50	2	1.50	2
00321	Registered Dietician II	1,949	2,868	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	1.00	1	1.00	1
00492	Data Entry Operator II	1,171	1,640	1.00	1	1.00	1
00580	Deputy Director Area Agency Ag	3,967	5,553	-	-	1.00	1
00622	Program Administrator I	2,392	3,350	1.00	1	1.00	1
00623	Program Administrator II	2,680	3,752	3.00	3	3.00	3
00648	Senior Accounting Technician	1,864	2,614	1.00	1	1.00	1
00748	Program Administrator III	2,805	3,928	1.00	1	1.00	1
00812	Senior Accountant	2,501	3,502	-	-	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1	1.00	1
01156	Community Services Worker I	1,056	1,270	1.00	1	-	-
01173	Program Assistant	2,436	3,411	1.00	1	1.00	1
01174	Senior Program Administrator	3,153	4,414	2.00	2	2.00	2
01345	Office Assistant III	1,380	1,930	1.00	1	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1	-	-
01788	Social Worker IV	1,956	2,742	6.50	7	6.50	7
01789	Social Worker III	1,831	2,445	8.00	8	8.00	8
01791	Social Worker I	1,419	1,985	1.50	2	1.50	2
	Total			43.00	45	43.00	45

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3600	VENTURA COUNTY LIBRARY ADMINISTF						
00590	Director Library Services	6,769	7,664	1.00	1	1.00	1
	Total			1.00	1	1.00	1
	HEALTH & HUMAN SERVICES Total			2,327.20	2,333	2,377.20	2,383

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY						
00030	Administrative Assistant I	1,810	2,532	5.00	5	5.00	5
00031	Administrative Assistant II	1,989	2,790	3.00	3	3.00	3
00218	Attorney II	4,227	4,881	2.00	2	2.00	2
00219	Attorney III	5,123	6,227	45.00	48	47.00	50
00310	Senior Paralegal	2,317	2,811	3.00	3	3.00	3
00330	Chief DA Investigator	5,610	7,899	1.00	1	1.00	1
00348	Forensic Accountant	3,475	4,590	1.00	1	1.00	1
00373	Asst Deputy Chief DA Investgr	4,905	6,890	3.00	3	3.00	3
00404	Accounting Assistant II	1,435	2,009	1.00	1	1.00	1
00447	District Attorney Investgr III	4,111	5,764	15.00	15	15.00	15
00528	Management Assistant II -Legal	1,848	2,588	4.00	4	4.00	4
00529	Management Assistant III-Legal	2,071	2,899	3.00	3	3.00	3
00530	Management Assistant IV -Legal	2,319	3,247	3.00	3	3.00	3
00582	Small Claims Advisor	1,941	2,715	1.00	1	1.00	1
00585	Victim Advocate II	1,505	2,111	8.00	9	8.00	9
00586	Victim Advocate III	1,679	2,361	15.00	15	15.00	15
00640	District Attorney	11,074	11,074	1.00	1	1.00	1
00645	District Attorney Investgr I	3,251	4,825	3.00	3	3.00	3
00650	District Attorney Investgr II	3,918	5,493	21.00	22	21.00	22
00748	Program Administrator III	2,805	3,928	2.00	2	2.00	2
00812	Senior Accountant	2,501	3,502	1.00	1	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1	1.00	1
00997	Chief Deputy District Attorney	6,255	8,758	5.00	5	5.00	5
00999	Manager-Sheriff Info Systems	4,290	6,006	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,995	2,803	2.00	2	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	1.00	1	2.00	2
01024	Office Systems Coordinator III	2,561	3,592	5.00	5	3.00	3
01089	Investigative Assistant III	1,577	2,220	12.00	12	12.00	12
01173	Program Assistant	2,436	3,411	1.00	1	1.00	1
01174	Senior Program Administrator	3,153	4,414	2.00	2	2.00	2
01271	Clerical Supervisor III	1,932	2,706	4.00	4	4.00	4
01285	Courier II	1,256	1,755	1.00	1	1.00	1
01307	Info Processing Operator IV	1,463	2,047	2.00	2	2.00	2
01321	Legal Processing Assistant I	1,342	1,875	4.00	4	4.00	4
01322	Legal Processing Assistant II	1,477	2,066	16.00	16	16.00	16
01323	Legal Processing Assistant III	1,627	2,276	11.00	11	11.00	11
01344	Office Assistant II	1,256	1,755	2.00	2	2.00	2
01345	Office Assistant III	1,380	1,930	2.00	2	2.00	2
01347	Office Assistant IV	1,484	2,075	1.00	1	1.00	1
01489	Program Assistant-NE	2,436	3,411	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
2100	DISTRICT ATTORNEY						
01519	Deputy Chief DA Investigator	5,217	7,303	1.00	1	1.00	1
01568	Senior Attorney	4,952	7,088	48.00	48	48.00	48
01581	Chief Assistant District Atty	6,710	9,395	1.00	1	1.00	1
01600	Senior District Atty Investgr	4,415	6,202	7.00	7	7.00	7
01611	Administrative Assistant III	2,188	3,069	2.00	2	2.00	2
01615	Administrative Assistant IV	2,406	3,374	1.00	1	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1	3.00	3
01679	Welfare Investigator III	2,424	3,250	1.00	1	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	5.00	5	5.00	5
01784	Administrative Srvc Drctr I	3,666	5,133	1.00	1	1.00	1
01967	Paralegal	1,830	2,567	4.00	4	4.00	4
	Total			288.00	293	290.00	295
2200	PUBLIC DEFENDER OFFICE						
00033	Administrative Officer II	3,081	4,314	1.00	1	1.00	1
00219	Attorney III	5,123	6,227	28.00	29	32.00	33
00404	Accounting Assistant II	1,435	2,009	1.00	1	1.00	1
00406	Community Services Coord	2,101	2,945	-	-	7.00	7
00529	Management Assistant III-Legal	2,071	2,899	2.00	2	2.00	2
00746	Chief Public Defenders Invest	3,858	5,401	1.00	1	1.00	1
00784	Chief Deputy Public Defender	6,255	8,758	3.00	3	3.00	3
00785	Supervising Public Def Invest	3,783	4,729	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,995	2,803	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	1.00	1	2.00	2
01060	Law Clerk	1,928	2,695	6.00	6	6.00	6
01089	Investigative Assistant III	1,577	2,220	2.00	2	1.00	1
01271	Clerical Supervisor III	1,932	2,706	1.00	1	1.00	1
01322	Legal Processing Assistant II	1,477	2,066	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,627	2,276	7.00	7	7.00	7
01389	Assist Public Defender	6,710	9,395	2.00	2	2.00	2
01427	Public Defender	11,074	11,074	1.00	1	1.00	1
01568	Senior Attorney	4,952	7,088	27.00	27	27.00	27
01611	Administrative Assistant III	2,188	3,069	1.00	1	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1	1.00	1
01693	Senior Public Defenders Invest	3,405	4,256	13.00	13	13.00	13
01707	Staff/Services Specialist I	2,443	3,502	-	-	1.00	1
01784	Administrative Srvc Drctr I	3,666	5,133	1.00	1	1.00	1
01788	Social Worker IV	1,880	2,635	6.00	6	-	-
	Total			113.00	114	119.00	120

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
2500	SHERIFF POLICE SERVICES						
00020	Administrative Aide	1,453	2,034	6.00	6	6.00	6
00030	Administrative Assistant I	1,810	2,532	10.00	10	10.00	10
00031	Administrative Assistant II	1,989	2,790	7.00	7	7.00	7
00043	Commander	5,670	7,938	6.00	6	7.00	7
00328	Assistant Sheriff	6,408	8,972	2.00	2	2.00	2
00404	Accounting Assistant II	1,435	2,009	3.00	3	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	6.00	6	6.00	6
00454	Agency Public Info Officer III	3,666	5,133	-	-	1.00	1
00508	Sheriff's Records Supervisor I	1,804	2,525	4.00	4	4.00	4
00509	Sheriff's Records SupervisorII	1,939	2,715	1.00	1	1.00	1
00524	Sheriff's Senior Manager II	4,596	6,434	2.00	2	2.00	2
00532	Sheriff's Bureau Manager	5,183	7,257	2.00	2	1.00	1
00533	Sheriff's Dir Emergency Srvs	5,670	7,938	1.00	1	1.00	1
00545	Sheriff's Records TechnicianII	1,561	2,185	16.50	17	16.50	17
00546	Sheriff's Senior Records Techn	1,678	2,349	5.00	5	5.00	5
00550	Deputy Sheriff	3,004	4,194	224.00	224	224.00	224
00622	Program Administrator I	2,392	3,350	1.00	1	1.00	1
00623	Program Administrator II	2,680	3,752	4.00	4	4.00	4
00648	Senior Accounting Technician	1,864	2,614	-	-	1.00	1
00649	Supervising Accounting Techncn	2,101	2,942	2.00	2	2.00	2
00748	Program Administrator III	2,805	3,928	1.00	1	2.00	2
00811	Accountant II	2,274	3,184	1.00	1	1.00	1
00812	Senior Accountant	2,501	3,502	3.00	3	4.00	4
00946	Manager, Accounting I	3,310	4,634	2.00	2	2.00	2
01023	Office Systems Coordinator II	2,189	3,079	7.00	7	7.00	7
01024	Office Systems Coordinator III	2,561	3,592	7.00	7	7.00	7
01032	Sheriff's Tech Commun Spec II	2,461	3,445	32.00	32	32.00	32
01033	Supervising Sheriff's TC Spec	3,137	4,392	6.00	6	6.00	6
01034	Sheriff's Comm Training Coord	3,372	4,721	1.00	1	1.00	1
01035	Assist Sheriff's Comm Manager	3,622	5,070	1.00	1	1.00	1
01057	Senior Deputy Sheriff	4,404	4,623	121.00	121	121.00	121
01089	Investigative Assistant III	1,577	2,220	1.00	1	1.00	1
01173	Program Assistant	2,436	3,411	3.00	3	3.00	3
01174	Senior Program Administrator	3,153	4,414	2.00	2	2.00	2
01269	Clerical Supervisor I	1,595	2,232	1.00	1	1.00	1
01307	Info Processing Operator IV	1,463	2,047	5.00	5	5.00	5
01314	Personnel Assistant	2,264	3,170	-	-	1.00	1
01315	Inventory Management Asst III	1,342	1,877	4.00	4	4.00	4
01331	Management Assistant I	1,380	1,930	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	7.00	7	7.00	7
01333	Management Assistant III	1,674	2,342	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
2500	SHERIFF POLICE SERVICES						
01344	Office Assistant II	1,256	1,755	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	12.00	12	12.00	12
01347	Office Assistant IV	1,484	2,075	2.00	2	2.00	2
01365	Sheriff Cadet II	1,131	1,527	14.00	24	14.00	24
01492	Personnel Assistant-NE	2,144	3,002	1.00	1	-	-
01539	Sheriff's Service Tech II	1,831	2,755	28.00	28	28.00	28
01556	Manager-Sheriff Personnel Svcs	4,071	5,700	1.00	1	-	-
01611	Administrative Assistant III	2,188	3,069	2.00	2	2.00	2
01621	Office Systems Coordinator IV	3,043	4,042	3.00	3	3.00	3
01674	Personnel Analyst III	3,813	5,339	2.00	2	2.00	2
01690	Crime Analyst II	2,624	3,478	6.00	6	6.00	6
01691	Senior Crime Analyst	2,793	3,914	2.00	2	2.00	2
01698	Sheriff's Captain	4,930	6,903	21.00	21	21.00	21
01710	Staff/Services Manager II	3,153	4,414	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1	1.00	1
01760	Sheriff	11,878	11,878	1.00	1	1.00	1
01778	Fire/Sheriffs Pilot	3,940	5,523	4.00	4	4.00	4
01780	Sheriff's Sergeant	3,918	5,493	71.00	71	71.00	71
01785	Administrative Svcs Drctr II	4,201	5,882	-	-	1.00	1
01787	Administrative Svcs Drctr IV	5,195	7,274	1.00	1	1.00	1
01947	Assist Forensic Science Lab	4,076	5,707	2.00	2	1.00	1
01948	Supervising Forensic Scientist	3,465	5,105	7.00	7	7.00	7
01949	Forensic Lab Technician	1,526	2,148	4.00	4	4.00	4
01952	Forensic Scientist II	3,002	4,207	1.00	1	1.00	1
01953	Forensic Scientist III	3,247	4,556	26.00	26	26.00	26
01955	Photographic/Imaging Svcs Tech	1,668	2,331	3.00	3	3.00	3
01957	Public Safety Dispatcher II	2,466	3,452	1.00	1	1.00	1
01962	Chief Helicopter Maint Tech	3,577	3,756	1.00	1	1.00	1
01964	Helicopter Maint Technician	3,084	3,396	3.00	3	3.00	3
01995	Undersheriff	7,189	10,065	1.00	1	1.00	1
	Total			733.50	744	734.50	745
2550	SHERIFF DETENTION SERVICE						
00020	Administrative Aide	1,453	2,034	2.00	2	2.00	2
00030	Administrative Assistant I	1,810	2,532	3.00	3	3.00	3
00031	Administrative Assistant II	1,989	2,790	1.00	1	1.00	1
00043	Commander	5,670	7,938	3.00	3	3.00	3
00328	Assistant Sheriff	6,408	8,972	1.00	1	1.00	1
00508	Sheriff's Records Supervisor I	1,804	2,525	7.00	7	7.00	7
00509	Sheriff's Records Supervisor II	1,939	2,715	1.00	1	1.00	1
00525	Sheriff's Senior Manager I	3,800	5,328	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
2550	SHERIFF DETENTION SERVICE						
00544	Sheriff's Records Technician I	1,379	1,930	5.00	5	5.00	5
00545	Sheriff's Records TechnicianII	1,561	2,185	23.25	24	23.25	24
00546	Sheriff's Senior Records Techn	1,678	2,349	6.00	6	6.00	6
00550	Deputy Sheriff	3,004	4,194	237.00	238	238.00	238
00622	Program Administrator I	2,392	3,350	2.00	2	2.00	2
00748	Program Administrator III	2,805	3,928	1.00	1	1.00	1
00914	Jail Cook	1,443	2,125	33.00	33	33.00	33
01001	Supervisor-Sheriff Food Svcs	2,230	2,813	3.00	3	3.00	3
01057	Senior Deputy Sheriff	4,404	4,623	40.00	40	40.00	40
01270	Clerical Supervisor II	1,754	2,455	1.00	1	1.00	1
01285	Courier II	1,256	1,755	2.00	2	2.00	2
01322	Legal Processing Assistant II	1,477	2,066	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,627	2,276	1.00	1	1.00	1
01331	Management Assistant I	1,380	1,930	2.00	2	2.00	2
01332	Management Assistant II	1,556	2,179	3.00	3	3.00	3
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1	1.00	1
01365	Sheriff Cadet II	1,131	1,527	2.00	2	2.00	2
01539	Sheriff's Service Tech II	1,831	2,755	100.50	101	100.50	101
01611	Administrative Assistant III	2,188	3,069	1.00	1	1.00	1
01690	Crime Analyst II	2,624	3,478	2.00	2	2.00	2
01698	Sheriff's Captain	4,930	6,903	5.00	5	4.00	4
01780	Sheriff's Sergeant	3,918	5,493	23.00	23	23.00	23
	Total			521.75	524	521.75	523
2600	VENTURA COUNTY PROBATION AGENC						
00030	Administrative Assistant I	1,810	2,532	1.50	2	2.00	2
00031	Administrative Assistant II	1,941	2,722	1.00	1	-	-
00163	Assist Food Services Sprvsr	1,599	2,235	2.00	2	2.00	2
00318	Warehouse Manager	2,006	2,763	1.00	1	1.00	1
00404	Accounting Assistant II	1,435	2,009	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	3.00	3	3.00	3
00489	Manager-Hospital Food Services	2,693	3,771	1.00	1	1.00	1
00614	Deputy Probation Officer	1,950	2,934	140.00	140	141.00	141
00647	Accounting Technician	1,737	2,431	2.00	2	2.00	2
00748	Program Administrator III	2,805	3,928	-	-	1.00	1
00795	Food Services Assistant III	1,198	1,485	8.00	8	8.00	8
00811	Accountant II	2,274	3,184	2.00	2	2.00	2
00812	Senior Accountant	2,501	3,502	3.00	3	3.00	3
00813	Principal Accountant	2,873	4,022	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
2600	VENTURA COUNTY PROBATION AGENC						
00814	Director Probation Agency	6,203	8,686	1.00	1	1.00	1
00815	Manager-Probation Agency	3,839	5,375	7.00	7	7.00	7
00893	Chief Deputy Prob - Non-Sworn	4,200	5,880	1.00	1	1.00	1
00914	Jail Cook	1,443	2,125	10.00	10	10.00	10
00947	Manager, Accounting II	3,678	5,149	1.00	1	1.00	1
00988	Corrections Services Ofr I	1,740	2,331	45.00	45	45.00	45
00989	Corrections Services Ofr II	2,243	2,577	47.00	47	47.00	47
00991	Corrections Services Ofr III	2,355	2,959	10.00	10	9.00	9
01024	Office Systems Coordinator III	2,561	3,592	4.00	4	4.00	4
01045	Laundry Utility Worker	1,135	1,544	3.00	3	3.00	3
01173	Program Assistant	2,436	3,411	3.00	3	3.00	3
01174	Senior Program Administrator	3,153	4,414	1.00	1	1.00	1
01271	Clerical Supervisor III	1,932	2,706	5.00	5	5.00	5
01285	Courier II	1,256	1,755	1.00	1	1.00	1
01307	Info Processing Operator IV	1,427	1,997	1.00	1	-	-
01313	Inventory Management Asst II	1,249	1,746	1.00	1	1.00	1
01322	Legal Processing Assistant II	1,477	2,066	7.00	7	7.00	7
01323	Legal Processing Assistant III	1,627	2,276	9.00	9	9.00	9
01332	Management Assistant II	1,556	2,179	3.00	3	3.00	3
01336	Management Assistant II-C	1,909	2,673	1.00	1	1.00	1
01337	Management Assistant III-C	2,047	2,866	1.00	1	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	23.00	23	23.00	23
01347	Office Assistant IV	1,484	2,075	8.00	8	8.00	8
01595	Senior Deputy Probation Ofr	2,489	3,251	45.00	45	45.00	45
01611	Administrative Assistant III	2,188	3,069	1.00	1	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1	2.00	2
01757	Chief Deputy Probation	4,440	6,216	3.00	3	3.00	3
01875	Supervising Deputy Prob Ofr	3,018	4,226	30.00	30	30.00	30
01942	Interpreter-Translator	3,318	3,318	1.00	1	1.00	1
	Total			444.50	445	445.00	445
	ADMINISTRATION OF JUSTICE						
	Total			2,100.75	2,120	2,110.25	2,128

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
OTHER FUNDS							
2250	VC DEPT CHILD SUPPORT SERVICES						
00014	Child Spprt Svcs Mgmt Asst IV	1,963	2,744	1.00	1	1.00	1
00021	Director Dept Child Sppt Svcs	6,546	9,166	1.00	1	1.00	1
00022	Assist Director DCSS	5,794	8,112	1.00	1	1.00	1
00031	Administrative Assistant II	1,989	2,790	1.00	1	1.00	1
00033	Administrative Officer II	3,081	4,314	1.00	1	1.00	1
00063	Child Spprt Svcs Specialist III	1,958	2,482	39.00	39	39.00	39
00064	Child Spprt Svcs Specialist IV	2,109	2,668	18.00	18	18.00	18
00065	Supervising Child Support Spec	2,215	3,174	9.00	9	9.00	9
00219	Attorney III	5,123	6,227	3.00	3	3.00	3
00225	Managing Attorney	6,274	8,785	1.00	1	1.00	1
00289	Supervising CSS Cust Serv Rep	2,327	2,979	6.00	6	6.00	6
00292	CSS Customer Service Rep II	1,727	2,418	50.00	50	50.00	50
00293	Senior CSS Customer Serv Rep	1,987	2,544	10.00	10	10.00	10
00631	Supervising Chld Spt Dist Spec	2,327	2,979	1.00	1	1.00	1
00632	Child Support Dist Spec IV	1,967	2,518	7.00	7	7.00	7
00647	Accounting Technician	1,737	2,431	2.00	2	2.00	2
00811	Accountant II	2,274	3,184	2.00	2	2.00	2
00812	Senior Accountant	2,501	3,502	1.00	1	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	1.00	1	1.00	1
01026	Senior Office Systems Coord	3,090	4,327	1.00	1	1.00	1
01271	Clerical Supervisor III	1,932	2,706	2.00	2	2.00	2
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	4.00	4	4.00	4
01347	Office Assistant IV	1,484	2,075	7.00	7	7.00	7
01568	Senior Attorney	4,952	7,088	5.00	5	5.00	5
01582	Deputy Director Child Sppt Div	3,990	5,587	2.00	2	2.00	2
01611	Administrative Assistant III	2,188	3,069	1.00	1	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	2.00	2	2.00	2
01708	Staff/Services Specialist II	2,636	3,765	11.00	11	11.00	11
01709	Staff/Services Manager I	2,941	4,117	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	3.00	3	3.00	3
	Total			197.00	197	197.00	197
2570	SHERIFF INMATE WELFARE						
00031	Administrative Assistant II	1,989	2,790	4.00	4	4.00	4
00525	Sheriff's Senior Manager I	3,800	5,328	1.00	1	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1	1.00	1
01286	Courier III	1,352	1,890	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
2570	SHERIFF INMATE WELFARE						
01331	Management Assistant I	1,380	1,930	1.00	1	1.00	1
	Total			8.00	8	8.00	8
2580	SHERIFF INMATE COMMISSARY						
00030	Administrative Assistant I	1,810	2,532	1.00	1	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1	1.00	1
01312	Inventory Management Asst I	1,135	1,586	4.00	8	4.00	8
01315	Inventory Management Asst III	1,342	1,877	1.00	1	1.00	1
	Total			7.00	11	7.00	11
3260	MENTAL HEALTH SERVICES ACT						
00030	Administrative Assistant I	1,810	2,532	1.00	1	1.00	1
00196	Senior Crisis Team Clinician	2,265	3,173	17.00	17	16.00	16
00224	Senior Crisis Team Clinician-PDP	3,177	3,177	1.50	4	1.50	4
00232	Registered Nurse-Mental Health	3,431	4,253	12.00	12	12.00	12
00233	Sr Registered Nurse-MentalHlth	3,770	4,508	11.00	11	11.00	11
00343	Psychiatric Technician-IPU	2,428	2,613	17.00	17	17.00	17
00406	Community Services Coord	2,101	2,945	29.00	29	28.00	28
00430	Behavioral Health ClinicianIII	2,265	3,173	48.00	48	47.00	47
00431	Behavioral Health Clinician IV	2,378	3,331	22.00	22	21.00	21
00622	Program Administrator I	2,392	3,350	3.00	3	3.00	3
00623	Program Administrator II	2,680	3,752	3.00	3	4.00	4
00748	Program Administrator III	2,805	3,928	3.00	3	2.00	2
00813	Principal Accountant	2,873	4,022	1.00	1	1.00	1
01075	Sr Behavioral Health Manager	3,956	5,538	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	14.00	14	14.00	14
01091	Behavioral Health Manager II	3,596	5,035	5.00	5	5.00	5
01174	Senior Program Administrator	3,153	4,414	2.00	2	2.00	2
01214	Mental Hlth Associate	1,544	2,162	39.00	39	39.00	39
01330	Medical Office Assistant III	1,353	1,892	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1	-	-
01333	Management Assistant III	1,674	2,342	-	-	1.00	1
01345	Office Assistant III	1,380	1,930	19.00	19	18.00	18
01347	Office Assistant IV	1,484	2,075	11.00	11	10.00	10
01368	Mental Hlth Associate-Lic	1,544	2,162	17.00	17	15.00	15
01474	Alcohol/Drug Treatment Spe II	1,624	2,273	2.00	2	2.00	2
01476	Alcohol/Drug Treatment Spe III	1,921	2,692	1.00	1	1.00	1
01485	Lead Psychologist	3,869	5,030	1.00	1	1.00	1
01692	Senior Psychologist	3,430	4,471	10.00	11	10.00	11
02110	Medical Office Assistant IV	1,375	1,923	1.00	1	1.00	1
	Total			293.50	297	285.50	289

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3450	WORKFORCE DEVELOPMENT DIVISION						
00098	HSA Administrative Manager	4,144	4,591	-	-	1.00	1
00101	HS Program Manager I	3,672	4,591	1.00	1	1.00	1
00137	HSA Senior Administrative Spec	3,282	4,376	4.00	4	3.00	3
00178	HS Program Coordinator III	3,061	4,081	2.00	2	2.00	2
00297	HS Employment Specialist III	1,998	2,664	13.00	13	14.00	14
00298	HS Employment Specialist IV	2,148	2,864	1.00	1	1.00	1
00674	WIOA Executive Director	4,538	6,051	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1	2.00	2
01683	Account Executive II	2,123	2,690	4.00	4	4.00	4
01688	Account Executive III	2,286	2,892	-	-	1.00	1
	Total			29.00	29	32.00	32
3460	IHSS PUBLIC AUTHORITY						
00010	HS Public Authority Adminstrtr	3,610	4,813	1.00	1	1.00	1
00078	HS Case Aide II	1,481	1,975	2.00	2	2.00	2
00248	HS IHSS Social Worker III	1,834	2,445	2.00	2	2.00	2
00250	HS IHSS Supervisor	2,947	3,016	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	3.00	3	3.00	3
01347	Office Assistant IV	1,484	2,075	2.00	2	2.00	2
01527	HS Program Assistant II	1,989	2,790	1.00	1	1.00	1
	Total			12.00	12	12.00	12
3610	VENTURA COUNTY LIBRARY						
00030	Administrative Assistant I	1,810	2,532	1.00	1	1.00	1
00404	Accounting Assistant II	1,435	2,009	2.00	2	2.00	2
00600	Maintenance Worker II	1,414	1,899	1.00	1	1.00	1
00622	Program Administrator I	2,392	3,350	-	-	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1	1.00	1
00647	Accounting Technician	1,737	2,431	1.00	1	1.00	1
00813	Principal Accountant	2,803	3,924	1.00	1	-	-
00946	Manager, Accounting I	3,310	4,634	-	-	1.00	1
01022	Office Systems Coordinator I	1,995	2,803	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	1.00	1	1.00	1
01078	Library Monitor	1,266	1,724	.88	2	.88	2
01080	Library Page	1,323	1,323	3.70	9	3.70	9
01285	Courier II	1,256	1,755	1.00	1	1.00	1
01324	Library Technician I	1,444	2,018	15.33	22	15.33	22
01326	Library Technician II	1,548	2,165	4.30	5	4.30	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3610	VENTURA COUNTY LIBRARY						
01327	Library Technician III	1,691	2,367	6.52	8	6.52	8
01337	Management Assistant III-C	1,977	2,768	1.00	1	-	-
01344	Office Assistant II	1,256	1,755	1.00	1	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	.74	6	.74	6
01710	Staff/Services Manager II	3,153	4,414	1.00	1	1.00	1
01767	Deputy Director Library Svcs	3,870	5,418	1.00	1	1.00	1
01769	Senior Librarian Specialist	2,728	3,819	3.00	3	3.00	3
01770	Senior City Librarian	2,728	3,819	1.00	1	1.00	1
01771	City Librarian	2,566	3,591	2.00	2	2.00	2
01772	Librarian Specialist	2,395	3,352	5.00	5	5.00	5
01773	Librarian	2,172	3,039	2.60	3	2.60	3
	Total			62.07	83	62.07	83
	OTHER FUNDS Total			608.57	637	603.57	632

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
ENTERPRISE FUNDS							
3300	VENTURA COUNTY MEDICAL CENTER						
00020	Administrative Aide	1,453	2,034	5.00	5	5.00	5
00031	Administrative Assistant II	1,989	2,790	7.00	7	6.00	6
00075	Hospital Administrator	7,860	11,004	1.00	1	-	-
00088	Senior Physical Therapist	2,930	4,316	12.00	12	12.00	12
00103	Coder-Certified	2,632	4,017	13.00	13	14.00	14
00135	Orthopedic Technician	1,516	2,122	-	-	4.00	6
00149	Senior Speech Pathologist	2,668	3,722	2.00	2	2.00	2
00157	Nursing Assistant II	1,167	1,610	79.80	83	78.80	82
00160	Certified Phlebotomy Tech II	1,348	1,886	18.58	20	18.58	20
00161	Certified Phlebotomy Tech III	1,414	1,981	4.80	5	17.80	18
00163	Assist Food Services Sprvsr	1,599	2,235	1.00	1	1.00	1
00165	Clinical Lab Scientist II	2,353	3,303	13.50	15	13.50	15
00166	Clinical Lab Scientist III	2,498	3,503	12.68	14	12.68	14
00168	Public Health Social Workr II	1,935	2,848	1.00	1	1.00	1
00179	Air Conditioning/Heating Mech	2,702	2,837	2.00	2	2.00	2
00181	Assist Chief Financial Ofc-HCA	5,539	7,756	1.00	1	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	5,787	8,101	1.00	1	1.00	1
00208	Nuclear Medicine Technologist	3,867	4,835	1.00	1	1.00	1
00209	Senior Nuclear Medicine Tech	4,270	5,648	1.00	1	1.00	1
00212	Licensed Vocational Nurse	2,120	2,278	15.00	16	13.00	14
00227	Nurse Practitioner	4,460	4,788	1.00	1	-	-
00228	Senior Nurse Practitioner	5,125	5,397	-	-	.90	1
00231	Sr Registered Nurse - Amb Care	3,526	4,216	19.20	20	20.20	21
00232	Registered Nurse-Mental Health	3,431	4,253	36.00	39	36.00	39
00233	Sr Registered Nurse-MentalHlth	3,770	4,508	3.00	3	4.00	4
00234	Sr Registered Nurse-MH AcuteCr	4,054	4,847	5.90	6	5.90	6
00275	Supervisor-Hospital Spprt Svcs	1,641	2,213	2.00	2	2.00	2
00290	Buyer	1,851	2,590	-	-	1.00	1
00305	Registered Nurse II	3,315	3,964	261.45	285	257.75	281
00307	Sr Registered Nurse-Hospital	3,632	4,343	116.06	126	122.76	133
00308	Circulating Operating Room Nrs	3,668	5,011	21.75	23	21.75	23
00311	Histologist	1,731	2,419	2.60	3	2.60	3
00316	Warehouse Coordinator	1,512	2,117	1.00	1	1.00	1
00320	Registered Dietician I	1,823	2,678	1.00	1	1.00	1
00321	Registered Dietician II	1,949	2,868	3.90	5	3.90	5
00322	Registered Dietician III	2,207	3,249	1.80	2	8.28	12
00331	Radiologic Specialist I	2,956	3,876	10.20	11	10.20	11
00332	Radiologic Specialist II	3,261	3,963	18.00	18	18.00	18
00334	Radiologic Specialist IV	4,034	4,767	3.00	3	6.00	6
00343	Psychiatric Technician-IPU	2,428	2,613	20.40	23	20.40	23

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3300	VENTURA COUNTY MEDICAL CENTER						
00344	Neonatal Clinical Nurse Spclst	3,610	3,801	1.00	1	1.00	1
00355	Chief Resident Physician	2,510	2,510	2.00	2	2.00	2
00372	Senior Orthopedic Technician	1,666	2,327	-	-	1.00	1
00396	Chief Hospital Operations-E	5,411	7,954	5.00	5	7.00	7
00397	Chief Hospital Ops-Prof&SpSerE	6,076	8,506	-	-	1.00	1
00398	Chief Nursing Executive	6,070	9,369	1.00	1	1.00	1
00399	Ambulatory Care/Pop Hlth Admin	7,860	11,004	1.00	1	-	-
00400	Medical Director - Hospital	9,814	13,740	-	-	2.00	2
00400	Medical Director - Hosptl & AC	9,575	13,405	2.00	2	-	-
00404	Accounting Assistant II	1,435	2,009	4.00	4	4.00	4
00405	Senior Accounting Assistant	1,579	2,210	1.00	1	1.00	1
00406	Community Services Coord	2,101	2,945	17.00	17	17.00	17
00426	Diagnostic Technician	1,291	1,801	2.00	2	2.00	2
00427	Diagnostic Services Supervisor	1,351	1,889	1.00	1	1.00	1
00430	Behavioral Health ClinicianIII	2,265	3,173	1.90	2	17.90	18
00431	Behavioral Health Clinician IV	2,378	3,331	8.50	9	18.00	19
00435	Cook	1,244	1,732	7.00	7	7.00	7
00493	Data Entry Operator III	1,256	1,756	1.00	1	1.00	1
00552	PPC Nurse Practitioner	4,572	5,113	-	-	13.55	20
00555	Dietary Aide	1,185	1,650	4.00	4	4.00	4
00569	Technical Specialist IV-PH	1,625	2,275	2.00	2	2.00	2
00593	Chief Financial Offr - Hosptl	6,758	9,462	1.00	1	1.00	1
00594	Chief Financial Offr - AmbCare	5,765	8,071	-	-	1.00	1
00599	Maintenance Worker III	1,515	2,125	2.00	2	2.00	2
00609	PPC Physician Assistant	4,572	5,113	-	-	11.17	16
00618	PPC Senior Registered Nurse	3,526	4,216	-	-	31.00	35
00622	Program Administrator I	2,392	3,350	4.00	4	6.00	6
00623	Program Administrator II	2,680	3,752	10.00	10	16.00	18
00626	Certified Biomed Equip Tech	2,158	3,029	5.00	5	5.00	5
00638	Dental Assistant	1,220	1,708	-	-	.80	2
00647	Accounting Technician	1,737	2,431	11.80	12	11.80	12
00648	Senior Accounting Technician	1,864	2,614	5.00	5	17.00	17
00649	Supervising Accounting Techncn	2,101	2,942	1.00	1	1.00	1
00664	PCC Lic Vocational Nurse III	2,338	2,619	-	-	40.00	44
00678	Primary Care Clinic Physician	8,077	9,356	-	-	58.05	87
00679	Primary Care Clinic Pediatric	7,673	8,888	-	-	11.94	17
00713	Medical Assistant III	1,861	2,605	-	-	227.00	247
00726	Manager-Imaging Services	4,219	5,907	1.00	1	1.00	1
00727	Manager-Cardiopulmonary Svcs	4,247	5,947	1.00	1	1.00	1
00730	Manager-Rehabilitation Svcs	4,638	6,494	1.00	1	1.00	1
00739	Manager-Ambulatory Nursing	4,590	6,425	-	-	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3300	VENTURA COUNTY MEDICAL CENTER						
00741	Director Pharmacy Services	7,444	9,352	1.00	1	1.00	1
00748	Program Administrator III	2,805	3,928	8.50	9	14.50	15
00756	Pharmacy Technician II	1,165	1,626	20.35	22	20.35	22
00794	Food Services Assistant II	1,140	1,414	11.00	11	11.00	11
00795	Food Services Assistant III	1,198	1,485	8.00	8	8.00	8
00799	Food Services Shift Supervisor	1,327	1,847	3.00	3	3.00	3
00811	Accountant II	2,219	3,106	1.00	1	-	-
00812	Senior Accountant	2,501	3,502	4.00	4	4.00	4
00813	Principal Accountant	2,873	4,022	-	-	1.00	1
00824	Physical Therapy Aide	1,253	1,748	4.00	4	4.50	5
00825	Licensed Physical Therapy Asst	1,562	2,409	4.00	4	4.00	4
00838	Medical Billing Specialist I	1,428	1,811	9.00	9	9.00	9
00839	Medical Billing Specialist II	1,637	2,077	9.00	9	9.00	9
00840	Medical Billing Specialist III	1,734	2,200	3.00	3	3.00	3
00841	Medical Billing Specialist IV	1,924	2,443	7.00	7	27.00	29
00855	HCA Training/Education Asst	1,713	2,397	1.00	1	1.00	1
00861	Health Technician I	1,120	1,421	1.00	1	1.00	1
00863	Health Technician III	1,291	1,801	18.50	21	18.50	21
00923	Senior Finance Analyst	3,178	4,449	2.00	2	2.00	2
00940	HCA Facilities Manager	3,497	4,897	1.00	1	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1	1.00	1
00987	Hospital Central Svcs Suprvsr	1,875	2,604	1.00	1	1.00	1
00990	Manager, Accounting-Hospital	4,152	5,812	2.00	2	2.00	2
01013	Transportation Operator	2,187	2,525	1.00	1	1.00	1
01016	Hospital Maintenance Engineer	2,292	2,407	14.00	14	14.00	14
01022	Office Systems Coordinator I	1,995	2,803	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	3.00	3	3.00	3
01024	Office Systems Coordinator III	2,561	3,592	5.00	5	5.00	5
01026	Senior Office Systems Coord	3,090	4,327	2.00	2	2.00	2
01029	Director Laboratory Services	4,608	6,451	1.00	1	1.00	1
01040	Outpatient Clinic Admin I	2,841	3,978	-	-	2.00	2
01041	Outpatient Clinic Admin II	3,247	4,546	-	-	5.00	5
01042	Outpatient Clinic Admin III	3,653	5,114	-	-	3.00	3
01065	Chief Operations Officer-Hospl	7,181	10,054	-	-	1.00	1
01066	Clinic Medical Director	7,143	10,000	-	-	7.00	7
01068	Chief Medical Quality Officer	7,692	10,769	-	-	1.00	1
01069	Chief Medical Director-Amb Cr	8,791	12,308	-	-	1.00	1
01070	CEO Medical Director of AmbCr	9,814	13,740	-	-	1.00	1
01084	Behavioral Hlth Clinic Adm II	2,901	4,062	-	-	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	.90	1	.90	1
01092	Locksmith	2,469	2,593	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3300	VENTURA COUNTY MEDICAL CENTER						
01151	Maintenance Plumber	2,564	2,692	2.00	2	2.00	2
01156	Community Services Worker I	1,121	1,303	1.50	2	1.50	2
01157	Community Services Worker II	1,147	1,614	3.00	3	3.00	3
01158	Community Services Worker III	1,272	1,776	1.00	1	8.00	11
01163	Psychiatric Social Wkr IV	2,311	3,238	1.00	1	1.00	1
01173	Program Assistant	2,436	3,411	3.00	3	4.00	4
01174	Senior Program Administrator	3,153	4,414	4.00	4	4.00	4
01185	Medical Director	10,693	14,970	1.00	1	1.00	1
01190	Manager-Medical Records	3,671	5,397	1.00	1	1.00	1
01214	Mental Hlth Associate	1,544	2,162	3.00	3	3.00	3
01230	Post Graduate-Year 1	2,047	2,047	15.00	15	15.00	15
01231	Post Graduate-Year 2	2,204	2,204	15.00	15	15.00	15
01232	Post Graduate-Year 3	2,371	2,371	14.00	14	14.00	14
01249	Supervising Therapist I	3,190	4,694	3.00	3	3.00	3
01251	Supervising Therapist II	3,424	4,802	1.00	1	1.00	1
01269	Clerical Supervisor I	1,595	2,232	2.00	2	2.00	2
01270	Clerical Supervisor II	1,754	2,455	2.00	2	2.00	2
01271	Clerical Supervisor III	1,932	2,706	10.60	11	19.60	20
01275	Collections Officer II	1,411	1,974	5.00	5	5.00	5
01276	Collections Officer III	1,481	2,072	2.00	2	2.00	2
01284	Courier I	1,197	1,672	1.00	1	1.00	1
01285	Courier II	1,256	1,755	4.00	4	4.00	4
01313	Inventory Management Asst II	1,249	1,746	10.00	10	7.00	7
01315	Inventory Management Asst III	1,342	1,877	5.00	5	2.00	2
01329	Medical Office Assistant II	1,229	1,719	62.13	64	59.13	61
01330	Medical Office Assistant III	1,353	1,892	43.60	44	43.60	44
01331	Management Assistant I	1,380	1,930	1.00	1	1.00	1
01333	Management Assistant III	1,674	2,342	3.00	3	3.00	3
01339	Office Assistant I	1,180	1,594	1.00	1	1.00	1
01344	Office Assistant II	1,256	1,755	7.00	7	7.00	7
01345	Office Assistant III	1,380	1,930	5.10	6	4.10	5
01347	Office Assistant IV	1,484	2,075	2.00	2	2.00	2
01350	Office Assistant III-C	1,707	2,390	-	-	1.00	1
01358	Records Technician I	1,203	1,680	5.00	5	5.00	5
01359	Records Technician II	1,356	1,896	7.80	8	7.80	8
01360	Records Technician III	1,457	2,038	3.00	3	3.00	3
01370	Hospital Nurse Manager	4,341	6,077	2.00	2	2.00	2
01371	Clinical Nurse Manager	3,961	5,823	15.00	15	14.00	14
01402	Operating Room Technician II	1,409	2,152	6.50	7	6.50	7
01403	Operating Room Technician III	1,529	2,318	14.50	15	14.50	15
01404	Nursing Assistant III	1,284	1,835	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3300	VENTURA COUNTY MEDICAL CENTER						
01406	Sterile Processing Techncn II	1,436	2,011	-	-	6.00	6
01407	Telemetry Technician	1,489	2,011	-	-	5.00	5
01421	Psychiatric Social Wkr II	2,097	2,939	2.00	2	2.00	2
01423	Psychiatric Social Wkr III	2,202	3,085	2.50	3	2.50	3
01441	Clinical Assistant II	1,262	1,767	25.60	26	47.60	48
01450	Pharmacy Supervisor	3,510	5,156	4.00	4	4.00	4
01452	Pharmacist II	3,345	4,922	19.20	20	19.20	20
01453	Radiologic Technologist	1,934	2,887	11.00	11	18.30	19
01476	Alcohol/Drug Treatment Spe III	1,921	2,692	4.00	4	6.00	6
01521	HCA Housekeeper I	1,254	1,750	59.80	60	59.80	60
01524	HCA Housekeeper II	1,334	1,879	5.00	5	5.00	5
01540	Supervisor-Mntl Hlth Svcs-Inpt	4,066	5,693	1.00	1	-	-
01587	Patient Rights Advocate II	2,203	2,914	.80	1	.80	1
01590	Nursing Suprvsr-MH Inpatient	5,063	7,088	-	-	1.00	1
01601	Facility Operation Spec II	3,140	4,481	1.00	1	1.00	1
01611	Administrative Assistant III	2,188	3,069	2.00	2	3.00	3
01615	Administrative Assistant IV	2,406	3,374	-	-	17.00	22
01621	Office Systems Coordinator IV	3,043	4,042	19.00	19	20.00	20
01634	Manager-Operations	3,357	4,700	1.00	1	1.00	1
01635	Manager-Patient Services	4,010	5,615	4.00	4	2.00	2
01643	Ambulatory Care Administrator	5,682	7,954	-	-	1.00	1
01649	Chief Hospital Operations	5,153	7,575	1.00	1	1.00	1
01661	Senior Maintenance Electrician	2,651	2,781	2.00	2	2.00	2
01671	Senior Occupational Therapist	2,904	4,277	7.00	7	7.00	7
01699	Deputy Director Hlth Care Agy	6,324	8,855	2.00	2	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1	2.00	2
01711	Staff/Services Manager III	3,382	4,735	9.00	9	13.00	13
01719	Community Health Worker	1,505	2,113	1.00	1	17.50	21
01776	HCA Administrative Manager I	3,956	5,539	-	-	2.00	2
01777	HCA Administrative Manager II	4,365	6,111	-	-	5.00	5
01805	Stationary Engineer	2,904	3,047	5.00	5	5.00	5
01882	Principal Respiratory Therapst	1,879	2,630	28.20	30	29.20	31
01986	Respiratory Therapist-PDP IV	3,169	3,169	6.10	7	6.10	7
02001	Radiologic Technologist-PDP I	2,197	2,197	-	-	1.40	6
02004	Radiologic Technologist-PDP IV	3,412	3,412	11.25	12	11.25	12
02005	Rehabilitation Therpst-PDP I	2,197	2,197	1.00	1	1.00	1
02008	Rehabilitation Therpst-PDP IV	4,326	4,326	6.80	8	7.80	9
02015	Pharmacist-PDP IV	5,227	5,227	.70	2	.70	2
02046	Clinical Lab Scientist-PDP III	3,324	3,324	1.00	1	1.00	1
02096	Operating Room Tech II-PDP	2,031	2,031	.50	1	.50	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
3300	VENTURA COUNTY MEDICAL CENTER						
02099	Medical Office Asst II-PDP	1,523	1,523	1.00	2	3.36	10
02102	Nursing Assistant II-PDP	1,422	1,422	2.50	5	2.50	5
02104	Certified Phlebotomist I-PDP	1,930	1,930	-	-	1.85	6
02105	Certified Phlebotomist II-PDP	2,031	2,031	5.00	5	5.00	5
02106	Certified Phlebotomist III-PDP	2,133	2,133	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,375	1,923	2.00	2	136.00	161
	Total			1,522.75	1,598	2,280.05	2,492
3390	VENTURA CO HEALTH CARE PLAN						
00231	Sr Registered Nurse - Amb Care	3,526	4,216	3.00	3	3.00	3
00305	Registered Nurse II	3,315	3,964	4.00	4	4.00	4
00622	Program Administrator I	2,392	3,350	2.00	2	2.00	2
00648	Senior Accounting Technician	1,864	2,614	2.00	2	2.00	2
00748	Program Administrator III	2,805	3,928	1.00	1	1.00	1
00812	Senior Accountant	2,501	3,502	2.00	2	2.00	2
00835	Medical Claims Processor II	1,348	2,022	3.00	3	3.00	3
00836	Medical Claims Processor III	1,573	2,359	1.00	1	1.00	1
00837	Medical Claims Auditor	1,931	2,746	1.00	1	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1	1.00	1
01347	Office Assistant IV	1,484	2,075	9.00	9	9.00	9
01369	Assist Insurance Services Adm	4,286	5,938	2.00	2	2.00	2
01611	Administrative Assistant III	2,188	3,069	3.00	3	3.00	3
01621	Office Systems Coordinator IV	3,043	4,042	2.00	2	2.00	2
01699	Deputy Director Hlth Care Agy	6,324	8,855	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,636	3,765	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	3.00	3	3.00	3
02110	Medical Office Assistant IV	1,375	1,923	1.00	1	1.00	1
	Total			43.00	43	43.00	43
4760	GSA PARKS DEPARTMENT						
00595	Maintenance Supervisor	2,046	2,721	1.00	1	1.00	1
00598	Maintenance Worker IV	1,622	2,277	1.00	1	1.00	1
00599	Maintenance Worker III	1,515	2,125	3.00	3	3.00	3
00600	Maintenance Worker II	1,414	1,899	3.00	3	3.00	3
00601	Maintenance Worker I	1,281	1,791	1.00	2	1.00	2
00602	Park Services Ranger I	1,584	2,127	4.00	4	4.00	4
00603	Park Services Ranger II	1,653	2,315	2.00	2	2.00	2
00767	Deputy Director Gen Svcs Agy	4,405	6,167	1.00	1	1.00	1
00776	Parks Operations Supervisor	2,046	2,721	1.00	1	1.00	1
00873	Supervising Park Ranger	1,708	2,392	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
4760	GSA PARKS DEPARTMENT						
01090	Public Works Maint Worker Spec	1,905	2,545	1.00	1	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1	1.00	1
	Total			22.00	23	22.00	23
5000	OXNARD AIRPORT						
00368	Airport Operations Supervisor	2,210	3,100	1.00	1	1.00	1
01372	Airport Maintenance Worker	1,492	2,088	2.00	2	2.00	2
01374	Lead Airport Maintenance Wrkr	1,789	2,505	1.00	1	1.00	1
01656	Airport Operations Officer	1,749	2,237	5.00	5	5.00	5
	Total			9.00	9	9.00	9
5020	CAMARILLO AIRPORT						
00033	Administrative Officer II	3,081	4,314	2.00	2	1.00	1
00368	Airport Operations Supervisor	2,210	3,100	1.00	1	1.00	1
00404	Accounting Assistant II	1,400	1,960	1.00	1	-	-
00405	Senior Accounting Assistant	1,579	2,210	-	-	1.00	1
00648	Senior Accounting Technician	1,864	2,614	1.00	1	1.00	1
00695	Engineer III	2,825	4,244	1.00	1	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1	1.00	1
01372	Airport Maintenance Worker	1,492	2,088	3.00	3	3.00	3
01373	Senior Airport Maintenance Wrk	1,670	2,337	3.00	3	3.00	3
01374	Lead Airport Maintenance Wrkr	1,789	2,505	1.00	1	1.00	1
01376	Airport Maintenance Supervisor	2,138	2,993	1.00	1	1.00	1
01602	Facility Project Manager	3,876	5,427	-	-	1.00	1
01653	Director Airports	5,280	7,393	1.00	1	1.00	1
01654	Deputy Director Airports	3,983	5,576	1.00	1	1.00	1
01656	Airport Operations Officer	1,749	2,237	5.00	5	5.00	5
	Total			25.00	25	25.00	25
5100	HARBOR ADMINISTRATION						
00405	Senior Accounting Assistant	1,579	2,210	1.00	1	1.00	1
00595	Maintenance Supervisor	2,046	2,721	2.00	2	2.00	2
00598	Maintenance Worker IV	1,622	2,277	7.00	7	7.00	7
00623	Program Administrator II	2,680	3,752	2.00	2	2.00	2
00811	Accountant II	2,274	3,184	2.00	2	2.00	2
00876	Harbor Patrol Officer II	2,252	3,017	14.00	14	14.00	14

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
5100	HARBOR ADMINISTRATION						
00878	Harbor Lease Manager	3,817	5,344	1.00	1	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,564	4,990	1.00	1	-	-
00946	Manager, Accounting I	3,310	4,634	1.00	1	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1	1.00	1
01599	Facility Operation Spec I	2,828	4,047	1.00	1	1.00	1
01667	Director Harbor Plng & Rdlpmt	4,666	6,532	1.00	1	1.00	1
01670	Director Harbor	5,741	8,039	1.00	1	1.00	1
01672	Deputy Director Harbor	4,448	6,227	1.00	1	1.00	1
01733	Harbormaster	3,630	4,995	1.00	1	1.00	1
01783	Harbor Patrol Officer III	2,376	3,379	2.00	2	2.00	2
01784	Administrative Svcs Drctr I	3,666	5,133	-	-	1.00	1
02027	Harbor Patrol Captain	3,175	3,868	1.00	1	1.00	1
	Total			40.00	40	40.00	40
	ENTERPRISE FUNDS Total			1,661.75	1,738	2,419.05	2,632

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
INTERNAL SERVICE FUNDS							
1300	CEO RISK ADMINISTRATION						
00108	Deputy Executive Officer	4,990	6,987	1.00	1	1.00	1
00437	Sr Deputy Executive Officer	5,476	7,667	1.00	1	1.00	1
00506	Risk Management Analyst	3,739	5,234	2.00	2	2.00	2
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01350	Office Assistant III-C	1,707	2,390	1.00	1	1.00	1
01739	Risk Analyst	2,906	4,069	6.00	6	6.00	6
	Total			12.00	12	12.00	12
1330	EMPLOYEE HEALTH SERVICES						
00228	Senior Nurse Practitioner	4,963	5,226	.90	1	-	-
00305	Registered Nurse II	3,210	3,839	2.00	2	-	-
01350	Office Assistant III-C	1,649	2,309	1.00	1	-	-
01441	Clinical Assistant II	1,231	1,724	1.00	1	-	-
	Total			4.90	5	-	-
1400	HUMAN RESOURCE PERSONNEL SERVI						
01314	Personnel Assistant	2,264	3,170	1.00	1	1.00	1
01674	Personnel Analyst III	3,813	5,339	1.00	1	1.00	1
	Total			2.00	2	2.00	2
1420	PERSONNEL MEDICAL INSURANCE						
00391	Personnel Analyst I	2,701	3,782	1.00	1	1.00	1
00432	Personnel Analyst II	3,093	4,330	3.00	3	3.00	3
00623	Program Administrator II	2,680	3,752	3.00	4	3.00	4
01173	Program Assistant	2,436	3,411	2.00	2	2.00	2
01314	Personnel Assistant	2,264	3,170	1.00	1	1.00	1
01492	Personnel Assistant-NE	2,264	3,170	1.00	1	1.00	1
01546	Senior Psychologist-MB	3,290	4,605	1.00	1	1.00	1
01642	Program Management Analyst	4,351	6,093	2.00	2	2.00	2
01674	Personnel Analyst III	3,813	5,339	1.00	1	1.00	1
	Total			15.00	16	15.00	16
4400	PUBLIC WORKS CENTRAL SERVICES IS						
00031	Administrative Assistant II	1,989	2,790	4.00	4	4.00	4
00033	Administrative Officer II	3,081	4,314	1.00	1	1.00	1
00034	Administrative Officer I	2,805	3,928	1.00	1	1.00	1
00276	Water Resources Specialist II	2,147	3,011	2.00	2	2.00	2
00277	Water Resources Specialist III	2,359	3,309	5.00	5	5.00	5
00278	Water Resources Specialist IV	2,683	3,764	4.00	4	4.00	4
00313	Surveyor II	2,586	3,890	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
4400	PUBLIC WORKS CENTRAL SERVICES IS						
00315	Surveyor IV	3,137	4,701	2.00	2	2.00	2
00357	Public Works Superintendent	3,157	4,420	5.00	5	5.00	5
00359	Engineering Manager I	3,548	4,968	6.00	6	6.00	6
00360	Engineering Manager II	3,878	5,430	14.00	14	14.00	14
00361	Engineering Manager III	4,296	6,015	7.00	7	6.00	6
00378	Public Works Maint Worker III	1,562	2,085	66.00	66	66.00	66
00379	Public Works Maint Worker IV	1,838	2,453	7.00	7	7.00	7
00381	Deputy Director Pub Wks Agy	4,757	6,661	6.00	6	7.00	7
00409	Director Transportation	5,440	7,616	1.00	1	1.00	1
00410	Director Watershed Management	5,440	7,616	1.00	1	1.00	1
00411	Director PWA Central Services	5,356	7,499	1.00	1	1.00	1
00412	Director Engineer Services	5,440	7,616	1.00	1	1.00	1
00421	Contract Support Specialist II	1,625	2,275	3.00	3	3.00	3
00422	Supervising Contract Sup Spec	1,786	2,443	4.00	4	4.00	4
00486	Manager-Real Estate Services	3,704	5,186	1.00	1	1.00	1
00606	Senior Tree Trimmer	2,113	2,429	2.00	2	2.00	2
00624	Assist Director PWA	6,147	8,606	-	-	1.00	1
00625	Director Public Works	6,854	9,596	1.00	1	1.00	1
00647	Accounting Technician	1,737	2,431	7.00	7	7.00	7
00649	Supervising Accounting Techncn	2,101	2,942	1.00	1	1.00	1
00695	Engineer III	2,825	4,244	7.00	7	7.00	7
00696	Engineer IV	3,137	4,701	19.00	19	19.00	19
00700	Engineering Technician II	1,875	2,618	1.00	1	1.00	1
00701	Engineering Technician III	1,984	2,790	6.00	6	5.00	5
00702	Engineering Technician IV	2,162	3,031	14.00	14	15.00	15
00758	Senior Transportation Analyst	2,508	3,520	1.00	1	1.00	1
00805	Planner III	2,765	3,885	1.00	1	1.00	1
00811	Accountant II	2,274	3,184	1.00	1	1.00	1
00812	Senior Accountant	2,501	3,502	6.00	6	6.00	6
00813	Principal Accountant	2,873	4,022	3.00	3	3.00	3
00908	Hydrologist III	2,830	3,970	1.00	1	1.00	1
00909	Hydrologist IV	3,142	4,405	1.00	1	1.00	1
00919	Senior Public Works Inspector	2,504	3,520	8.00	8	8.00	8
00947	Manager, Accounting II	3,678	5,149	1.00	1	1.00	1
00971	Real Property Agent II	2,331	3,271	2.00	2	2.00	2
01002	Senior Real Property Agent	2,688	3,594	2.00	2	2.00	2
01009	Equipment Operator I	1,867	2,279	1.00	1	1.00	1
01010	Equipment Operator II	2,307	2,422	8.00	8	8.00	8
01011	Equipment Operator III	2,407	2,528	14.00	14	14.00	14
01012	Equipment Operator IV	2,523	2,645	6.00	6	6.00	6
01023	Office Systems Coordinator II	2,189	3,079	-	-	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
4400	PUBLIC WORKS CENTRAL SERVICES IS						
01024	Office Systems Coordinator III	2,561	3,592	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,905	2,545	3.00	3	3.00	3
01137	Supervisor-Public Works Maint	2,237	3,134	10.00	10	10.00	10
01155	Maintenance Welder	2,637	2,769	1.00	1	1.00	1
01173	Program Assistant	2,436	3,411	-	-	1.00	1
01189	Planner IV	3,089	4,558	2.00	2	2.00	2
01272	Clerical Service Manager	2,260	3,165	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	7.00	7	6.00	6
01333	Management Assistant III	1,674	2,342	5.00	5	5.00	5
01345	Office Assistant III	1,380	1,930	3.00	3	2.00	2
01347	Office Assistant IV	1,484	2,075	2.00	2	2.00	2
01448	Public Works Inspector III	2,259	3,167	9.00	9	9.00	9
01611	Administrative Assistant III	2,188	3,069	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	3.00	3	3.00	3
01708	Staff/Services Specialist II	2,636	3,765	2.00	2	2.00	2
01711	Staff/Services Manager III	3,382	4,735	4.00	4	4.00	4
01926	Survey Technician III	1,984	2,790	2.00	2	2.00	2
01927	Survey Technician IV	2,162	3,031	1.00	1	1.00	1
01980	Tree Trimmer II	1,985	2,279	6.00	6	6.00	6
05247	Environmental Restratrtn Coord	2,234	3,133	1.00	1	1.00	1
	Total			323.00	323	324.00	324
4450	WATER AND SANITATION ISF						
00020	Administrative Aide	1,453	2,034	1.00	1	1.00	1
00030	Administrative Assistant I	1,810	2,532	1.00	1	1.00	1
00031	Administrative Assistant II	1,989	2,790	1.00	1	1.00	1
00360	Engineering Manager II	3,878	5,430	1.00	1	1.00	1
00381	Deputy Director Pub Wks Agy	4,757	6,661	1.00	1	1.00	1
00404	Accounting Assistant II	1,435	2,009	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,579	2,210	1.00	1	1.00	1
00408	Director Water & Sanitation	5,440	7,616	1.00	1	1.00	1
00462	Water/Wastewater Srvcs Wrkr II	2,213	2,877	18.00	18	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,557	3,452	8.00	8	8.00	8
00464	Water/Wastewater Srvcs Sprvsr	3,069	4,143	5.00	5	5.00	5
00467	Water/Wastewater Svcs Sprndnt	3,410	4,774	2.00	2	2.00	2
00468	Water/Wastewater Lab Technician	2,002	2,802	2.00	2	2.00	2
00469	Water/Wastewater Lab Manager	3,268	4,576	1.00	1	1.00	1
00696	Engineer IV	3,137	4,701	2.00	2	2.00	2
00702	Engineering Technician IV	2,162	3,031	2.00	2	2.00	2
00919	Senior Public Works Inspector	2,504	3,520	1.00	1	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
4450	WATER AND SANITATION ISF						
01448	Public Works Inspector III	2,259	3,167	1.00	1	1.00	1
01700	Manager-Water & Sanitation	4,944	6,921	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,636	3,765	1.00	1	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1	1.00	1
	Total			57.00	57	57.00	57
4550	GSA HEAVY EQUIPMENT						
00134	Fleet Customer Service Sprvsr	2,753	3,939	1.00	1	1.00	1
00801	Garage Attendant	1,146	1,588	1.00	1	1.00	1
00865	Heavy Equip Mechanic II	2,697	2,827	5.00	5	5.00	5
00869	Heavy Equip Service Wkr	1,461	1,857	3.00	3	3.00	3
01633	Senior Heavy Equip Mechanic	2,866	3,004	2.00	2	2.00	2
	Total			12.00	12	12.00	12
4570	GSA FLEET SERVICES						
00042	Body/Paint Mechanic	2,543	2,664	3.00	3	3.00	3
00091	Senior Auto Mechanic	2,662	2,790	3.00	3	3.00	3
00133	Fleet Operations Supervisor	2,753	3,939	1.00	1	1.00	1
00251	Auto Mechanic II	2,545	2,666	10.00	10	10.00	10
00253	Auto Service Worker	1,269	1,775	2.00	2	2.00	2
00387	Automotive Systems Tech III	2,123	2,676	3.00	3	3.00	3
00551	Senior Body/Paint Mechanic	2,662	2,790	2.00	2	2.00	2
00569	Technical Specialist IV-PH	1,625	2,275	1.00	1	1.00	1
00767	Deputy Director Gen Svcs Agy	4,405	6,167	1.00	1	1.00	1
00801	Garage Attendant	1,146	1,588	2.00	2	2.00	2
01126	Fleet Operations Manager	3,557	4,979	1.00	1	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2	2.00	2
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1	1.00	1
01712	Parts Specialist	1,484	2,077	3.00	3	3.00	3
01714	Senior Parts Specialist	1,559	2,176	1.00	1	1.00	1
	Total			39.00	39	39.00	39
4600	GSA ADMINISTRATION						
00031	Administrative Assistant II	1,989	2,790	1.00	1	1.00	1
00033	Administrative Officer II	3,081	4,314	1.00	1	1.00	1
00404	Accounting Assistant II	1,435	2,009	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,579	2,210	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
4600	GSA ADMINISTRATION						
00648	Senior Accounting Technician	1,864	2,614	2.00	2	2.00	2
00764	Director General Services Agy	5,866	8,213	1.00	1	1.00	1
00767	Deputy Director Gen Svcs Agy	4,297	6,017	1.00	1	-	-
00811	Accountant II	2,274	3,184	2.00	2	2.00	2
00812	Senior Accountant	2,501	3,502	3.00	3	4.00	4
00813	Principal Accountant	2,873	4,022	1.00	1	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	3.00	3	3.00	3
01272	Clerical Service Manager	2,260	3,165	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2	2.00	2
01347	Office Assistant IV	1,484	2,075	1.00	1	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1	1.00	1
01786	Administrative Svcs Drctr III	4,694	6,572	-	-	1.00	1
	Total			30.00	30	31.00	31
4620	GSA PROCUREMENT						
00033	Administrative Officer II	3,081	4,314	1.00	1	1.00	1
00459	Manager-Materials	3,847	5,386	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1	1.00	1
01431	Purchasing Technician	1,389	1,945	4.00	4	4.00	4
01573	Senior Buyer	1,945	2,720	3.00	3	3.00	3
01607	Principal Buyer	2,066	2,866	4.00	4	4.00	4
	Total			14.00	14	14.00	14
4640	GSA BUSINESS SUPPORT						
00151	Graphics Technician IV	2,236	2,448	3.00	3	2.00	2
00152	Graphics Technician III	2,133	2,343	3.00	3	3.00	3
00153	Graphics Technician II	1,880	2,216	5.00	5	5.00	5
00317	Warehouse Supervisor	1,691	2,368	1.00	1	1.00	1
00569	Technical Specialist IV-PH	1,625	2,275	2.00	2	1.00	1
00771	Manager-Facilities Maintenance	3,497	4,897	1.00	1	1.00	1
01269	Clerical Supervisor I	1,595	2,232	1.00	1	1.00	1
01285	Courier II	1,256	1,755	6.00	6	7.00	7
01286	Courier III	1,352	1,890	1.00	1	1.00	1
01315	Inventory Management Asst III	1,342	1,877	4.00	4	4.00	4
01332	Management Assistant II	1,556	2,179	1.00	1	1.00	1
01359	Records Technician II	1,356	1,896	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
4640	GSA BUSINESS SUPPORT						
01360	Records Technician III	1,457	2,038	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	2.00	2	4.00	4
01709	Staff/Services Manager I	2,941	4,117	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1	1.00	1
	Total			36.00	36	37.00	37
4660	GSA SPECIAL SERVICES						
00031	Administrative Assistant II	1,989	2,790	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,497	4,897	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1	1.00	1
	Total			5.00	5	5.00	5
4700	GSA FACILITIES AND MATERIALS						
00252	Tile Setter	2,467	2,587	1.00	1	1.00	1
00266	Building Equip Utility Worker	1,220	1,707	3.00	3	3.00	3
00267	Digital Sys Electronic Tech I	2,360	2,974	1.00	1	1.00	1
00268	Digital Sys Electronic Tech II	2,573	3,243	3.00	3	3.00	3
00269	Sr Digital Sys Electronic Tech	2,807	3,534	1.00	1	1.00	1
00417	Principal Engineer	4,338	6,073	1.00	1	1.00	1
00493	Data Entry Operator III	1,256	1,756	1.00	1	1.00	1
00669	Certified Building Maint Eng	3,335	3,703	19.00	19	19.00	19
00766	Chief Deputy Director-GSA	4,799	6,719	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,497	4,897	2.00	2	2.00	2
00998	Energy Manager	3,613	5,059	1.00	1	1.00	1
01014	Maintenance Engineer	2,292	2,407	24.00	24	24.00	24
01092	Locksmith	2,469	2,593	1.00	1	1.00	1
01140	Maintenance Electrician	2,649	2,781	1.00	1	1.00	1
01145	Maintenance Painter	2,400	2,520	1.00	1	1.00	1
01151	Maintenance Plumber	2,564	2,692	3.00	3	3.00	3
01279	Communications Operator III	1,527	2,244	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	2.00	2	2.00	2
01333	Management Assistant III	1,674	2,342	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1	1.00	1
01599	Facility Operation Spec I	2,828	4,047	2.00	2	2.00	2
01601	Facility Operation Spec II	3,140	4,481	5.00	5	5.00	5
01661	Senior Maintenance Electrician	2,651	2,781	1.00	1	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1	1.00	1
01714	Senior Parts Specialist	1,559	2,176	1.00	1	1.00	1
	Total			79.00	79	79.00	79

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
4720	GSA HOUSEKEEPING AND GROUNDS						
00030	Administrative Assistant I	1,810	2,532	1.00	1	1.00	1
00482	Custodian II	1,208	1,685	27.00	27	27.00	27
00485	Custodian III	1,267	1,773	9.00	9	9.00	9
00849	GSA Custodian Supervisor	1,296	1,806	3.00	3	3.00	3
00853	GSA Maintenance Wkr II	1,414	1,899	5.00	5	5.00	5
00860	GSA Maintenance Wkr III	1,506	2,125	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1	-	-
01711	Staff/Services Manager III	3,382	4,735	-	-	1.00	1
	Total			49.00	49	49.00	49
4740	FACILITIES PROJECTS						
00421	Contract Support Specialist II	1,625	2,275	-	-	1.00	1
00569	Technical Specialist IV-PH	1,585	2,219	1.00	1	-	-
00599	Maintenance Worker III	1,515	2,125	1.00	1	1.00	1
01010	Equipment Operator II	2,307	2,422	1.00	1	1.00	1
01602	Facility Project Manager	3,876	5,427	1.00	1	1.00	1
01603	Facility Project Specialist	3,140	4,481	6.00	6	6.00	6
01707	Staff/Services Specialist I	2,443	3,502	1.00	1	1.00	1
	Total			11.00	11	11.00	11
4800	INFORMATION TECHNOLOGY SERVICES						
00109	Assist Chief Info Officer	5,386	7,541	1.00	1	1.00	1
00110	Deputy Chief Info Officer	4,914	6,880	4.00	4	3.00	3
00132	Senior Info Sys Spt Anlst	3,273	4,582	1.00	1	1.00	1
00335	Service Desk Technician	1,691	2,373	8.00	8	8.00	8
00404	Accounting Assistant II	1,435	2,009	1.00	1	1.00	1
00647	Accounting Technician	1,737	2,431	3.00	3	3.00	3
00676	PeopleSoft Architect	3,217	4,465	2.00	2	2.00	2
00680	Information Systems Analyst	2,911	3,867	17.00	17	17.00	17
00811	Accountant II	2,274	3,184	2.00	2	2.00	2
00812	Senior Accountant	2,501	3,502	1.00	1	1.00	1
01008	Manager-ITSD Project	3,793	5,311	8.00	8	10.00	10
01024	Office Systems Coordinator III	2,561	3,592	-	-	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01415	Info Systems Prog Analyst	2,383	3,342	11.00	11	11.00	11
01547	Data Systems Manager	4,087	5,722	2.00	2	2.00	2
01553	Desktop Support Analyst I	1,937	2,888	3.00	3	1.00	1

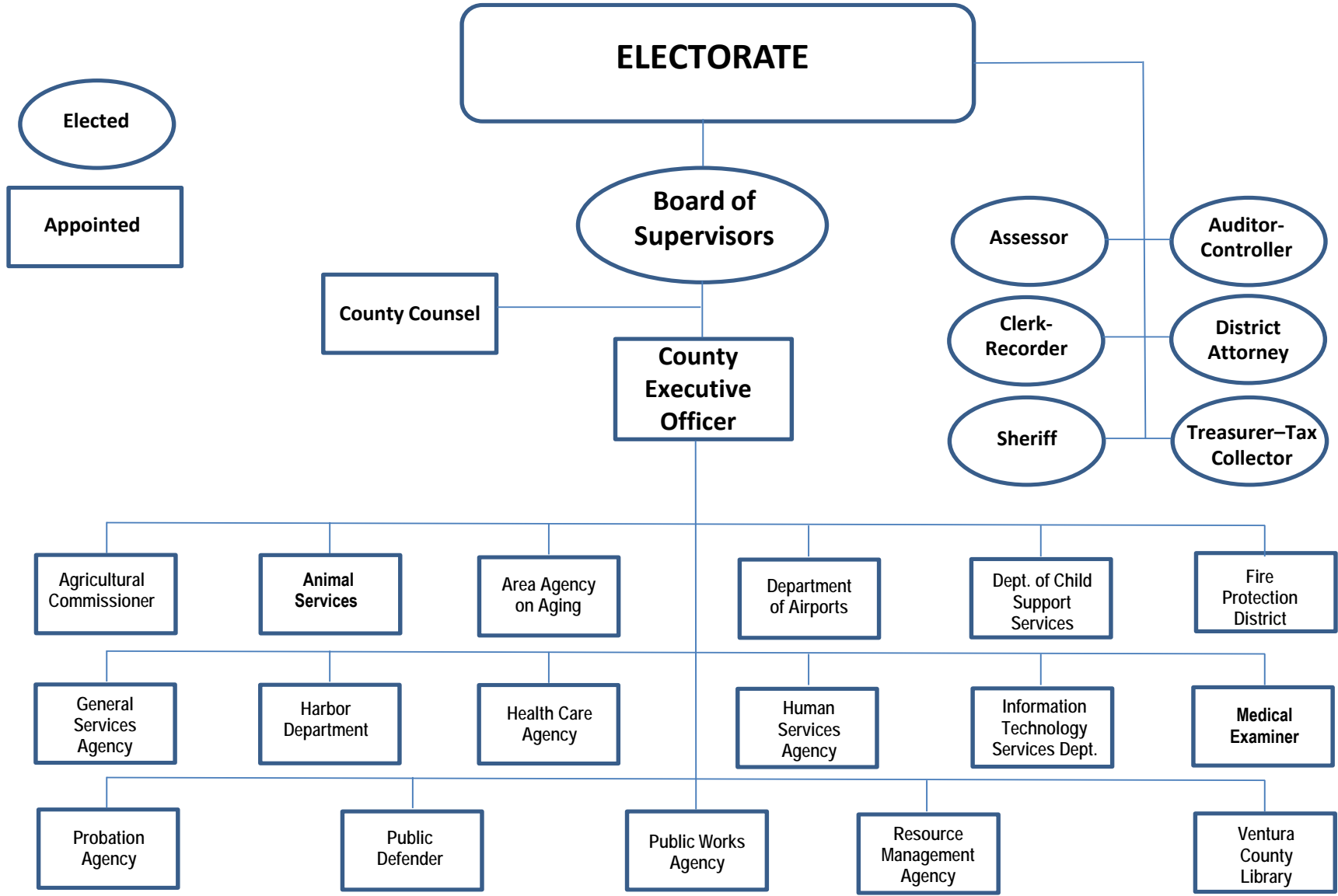
Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
4800	INFORMATION TECHNOLOGY SERVICES						
01586	Senior Computer Operator	1,734	2,425	1.00	1	1.00	1
01616	HSA - Manager Info Technology	4,460	6,245	1.00	1	1.00	1
01617	Manager-Application Developmnt	4,248	5,948	9.00	9	10.00	10
01655	Chief Information Officer	6,665	9,332	1.00	1	1.00	1
01747	Applications Architect/Suprvsr	3,217	4,466	23.00	23	27.00	27
01786	Administrative Srvc Drctr III	4,694	6,572	-	-	1.00	1
01861	Desktop Support Analyst II	2,302	3,492	6.00	6	10.00	10
01862	Office Systems Sppt Analyst I	2,908	3,867	2.00	2	2.00	2
01863	Office Systems Sppt Analyst II	3,217	4,466	5.00	5	9.00	9
01864	Principal Office Sys Sup Anlst	3,642	4,820	4.00	4	6.00	6
01865	Info Systems Sppt Analyst II	3,163	4,391	3.00	3	3.00	3
01866	Principal Info Sys Sup Analyst	3,642	5,061	1.00	1	1.00	1
01867	Principal Applica Arch/Supvsvr	3,642	4,820	4.00	4	4.00	4
01868	Data Systems Architect	3,217	4,466	4.00	4	4.00	4
	Total			131.00	131	147.00	147
4850	NETWORK SERVICES ISF						
00110	Deputy Chief Info Officer	4,914	6,880	1.00	1	1.00	1
00284	Principal Network Systms Anlst	3,761	5,266	1.00	1	1.00	1
00286	Chief Information Securty Offr	4,336	6,071	1.00	1	1.00	1
01008	Manager-ITSD Project	3,701	5,181	3.00	3	-	-
01024	Office Systems Coordinator III	2,499	3,505	1.00	1	-	-
01415	Info Systems Prog Analyst	2,383	3,342	1.00	1	1.00	1
01501	Telecom Network Specialist II	2,573	3,243	8.00	8	8.00	8
01502	Telecom Network Specialist III	2,807	3,535	8.00	8	8.00	8
01503	Telecom Network Supervisor	2,443	3,429	1.00	1	1.00	1
01505	Telecom Network Analyst II	2,093	2,946	2.00	2	2.00	2
01506	Telecom Network Analyst III	2,823	3,962	2.00	2	2.00	2
01507	Chief ITSD Telecommunications	3,761	5,267	2.00	2	3.00	3
01617	Manager-Application Developmnt	4,248	5,948	2.00	2	1.00	1
01706	Data Communications Specialist	3,655	4,411	4.00	4	4.00	4
01747	Applications Architect/Suprvsvr	3,139	4,357	3.00	3	-	-
01861	Desktop Support Analyst II	2,246	3,407	2.00	2	-	-
01863	Office Systems Sppt Analyst II	3,139	4,357	4.00	4	-	-
01864	Principal Office Sys Sup Anlst	3,553	4,702	1.00	1	-	-
01868	Data Systems Architect	3,139	4,357	1.00	1	-	-
02026	Info Systems Security Architct	3,793	5,311	2.00	2	2.00	2
	Total			50.00	50	35.00	35
	INTERNAL SERVICE FUNDS Total			869.90	871	869.00	870

Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTECTION I						
00020	Administrative Aide	1,453	2,034	1.00	1	1.00	1
00030	Administrative Assistant I	1,810	2,532	1.00	1	1.00	1
00031	Administrative Assistant II	1,989	2,790	1.00	1	1.00	1
00317	Warehouse Supervisor	1,691	2,368	1.00	1	1.00	1
00324	Fire Control Worker	1,449	1,938	16.00	16	16.00	16
00325	Senior Fire Control Worker	1,601	2,133	3.00	3	3.00	3
00370	Fire Division Chief	5,136	6,919	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,579	2,210	4.00	4	4.00	4
00445	Manager-Heavy Equip & Flt Svcs	4,307	4,835	1.00	1	1.00	1
00446	Chief Heavy Equipment	3,293	4,611	1.00	1	1.00	1
00454	Agency Public Info Officer III	3,666	5,133	-	-	1.00	1
00465	County Fire Chief	7,136	9,991	1.00	1	1.00	1
00493	Data Entry Operator III	1,256	1,756	1.00	1	1.00	1
00623	Program Administrator II	2,680	3,752	5.00	5	5.00	5
00647	Accounting Technician	1,737	2,431	1.00	1	1.00	1
00648	Senior Accounting Technician	1,864	2,614	2.00	2	2.00	2
00748	Program Administrator III	2,805	3,928	2.00	2	2.00	2
00750	Fire Captain	4,108	4,954	121.00	121	121.00	121
00751	Assist Fire Chief	5,445	7,623	4.00	4	4.00	4
00760	Fire Engineer	3,527	4,252	115.00	115	115.00	115
00765	Fire Equipment Operator	3,594	4,776	3.00	3	3.00	3
00770	Firefighter	2,815	3,746	164.00	164	173.00	173
00801	Garage Attendant	1,146	1,588	2.00	2	2.00	2
00811	Accountant II	2,274	3,184	2.00	2	2.00	2
00812	Senior Accountant	2,501	3,502	3.00	3	3.00	3
00813	Principal Accountant	2,873	4,022	1.00	1	1.00	1
00869	Heavy Equip Service Wkr	1,461	1,857	3.00	3	3.00	3
00891	Fire Communications Manager	3,961	5,546	1.00	1	1.00	1
00920	Deputy Chief Fire Services	6,122	8,571	1.00	1	1.00	1
00923	Senior Finance Analyst	3,178	4,449	1.00	1	1.00	1
00926	Fire Battalion Chief	4,597	6,436	19.00	19	19.00	19
00947	Manager, Accounting II	3,678	5,149	1.00	1	1.00	1
00996	Fire Info Systems Manager	4,290	6,007	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	2.00	2	2.00	2
01048	Fire Investigator Specialist	4,224	5,093	4.00	4	3.00	3
01174	Senior Program Administrator	3,153	4,414	4.00	4	4.00	4
01313	Inventory Management Asst II	1,249	1,746	3.00	3	3.00	3
01315	Inventory Management Asst III	1,342	1,877	1.00	1	1.00	1
01333	Management Assistant III	1,674	2,342	5.00	5	5.00	5

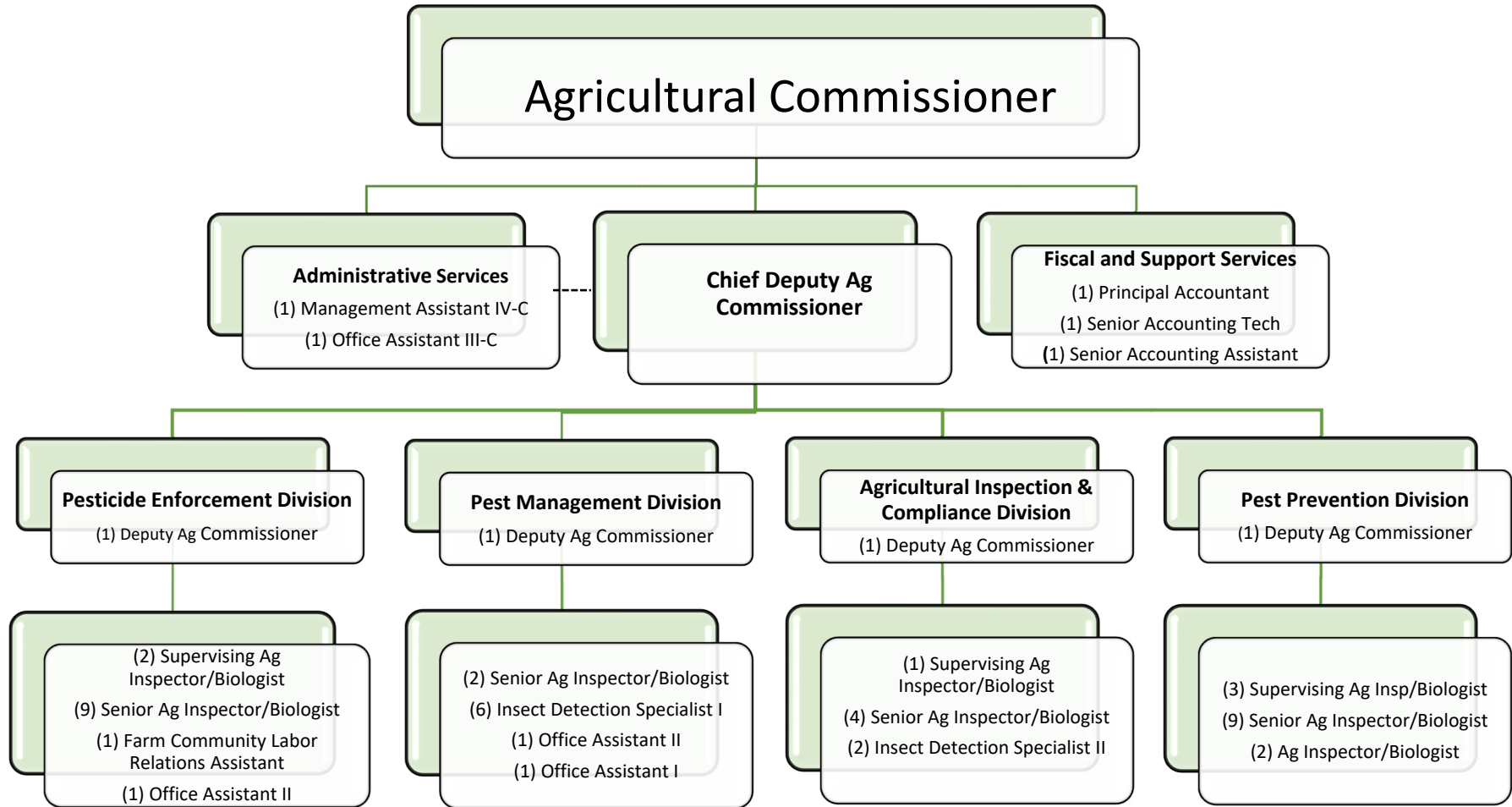
Code	Position/Class	Biweekly Salary Range		Adopted FY 2020-21		Preliminary FY 2021-22	
				FTE	ATH	FTE	ATH
2700	VENTURA COUNTY FIRE PROTECTION I						
01338	Management Assistant IV-C	2,188	3,064	1.00	1	1.00	1
01345	Office Assistant III	1,380	1,930	9.00	9	9.00	9
01347	Office Assistant IV	1,484	2,075	1.00	1	1.00	1
01377	Hazardous Materials Specialist	4,108	4,954	1.00	1	1.00	1
01501	Telecom Network Specialist II	2,573	3,243	2.00	2	2.00	2
01502	Telecom Network Specialist III	2,807	3,535	1.00	1	1.00	1
01503	Telecom Network Supervisor	2,443	3,429	1.00	1	1.00	1
01506	Telecom Network Analyst III	2,823	3,962	2.00	2	2.00	2
01569	Senior Fire Inspector	2,686	3,767	4.00	4	4.00	4
01570	Fire Inspector	2,416	3,389	13.00	13	13.00	13
01572	Fire Specialist	2,304	3,227	3.00	3	3.00	3
01602	Facility Project Manager	3,876	5,427	1.00	1	1.00	1
01603	Facility Project Specialist	3,140	4,481	2.00	2	2.00	2
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1	1.00	1
01712	Parts Specialist	1,484	2,077	2.00	2	2.00	2
01782	Fire Prevention Officer NS	3,463	4,598	5.00	5	5.00	5
01784	Administrative Svcs Drctr I	3,577	5,008	1.00	1	-	-
01786	Administrative Svcs Drctr III	4,694	6,572	1.00	1	1.00	1
01807	Fire Equipment Mechanic II	2,747	2,879	9.00	9	9.00	9
01808	Senior Fire Equipment Mechanic	3,059	3,212	2.00	2	2.00	2
01810	Manager-Fire Prevention Svcs	4,231	5,924	1.00	1	1.00	1
01869	Telecom Network Installer III	2,123	2,675	1.00	1	1.00	1
01956	Supervisor-Public Safety Disp	3,149	4,409	6.00	6	6.00	6
01957	Public Safety Dispatcher II	2,466	3,452	36.00	37	36.00	37
02031	GIS Analyst	2,838	3,769	1.00	1	1.00	1
02038	Senior GIS Specialist	2,323	3,253	2.00	2	2.00	2
	Total			617.00	618	625.00	626
	PUBLIC PROTECTION DISTRICT						
	Total			617.00	618	625.00	626
	Grand Total			9,012.67	9,146	9,850.19	10,119



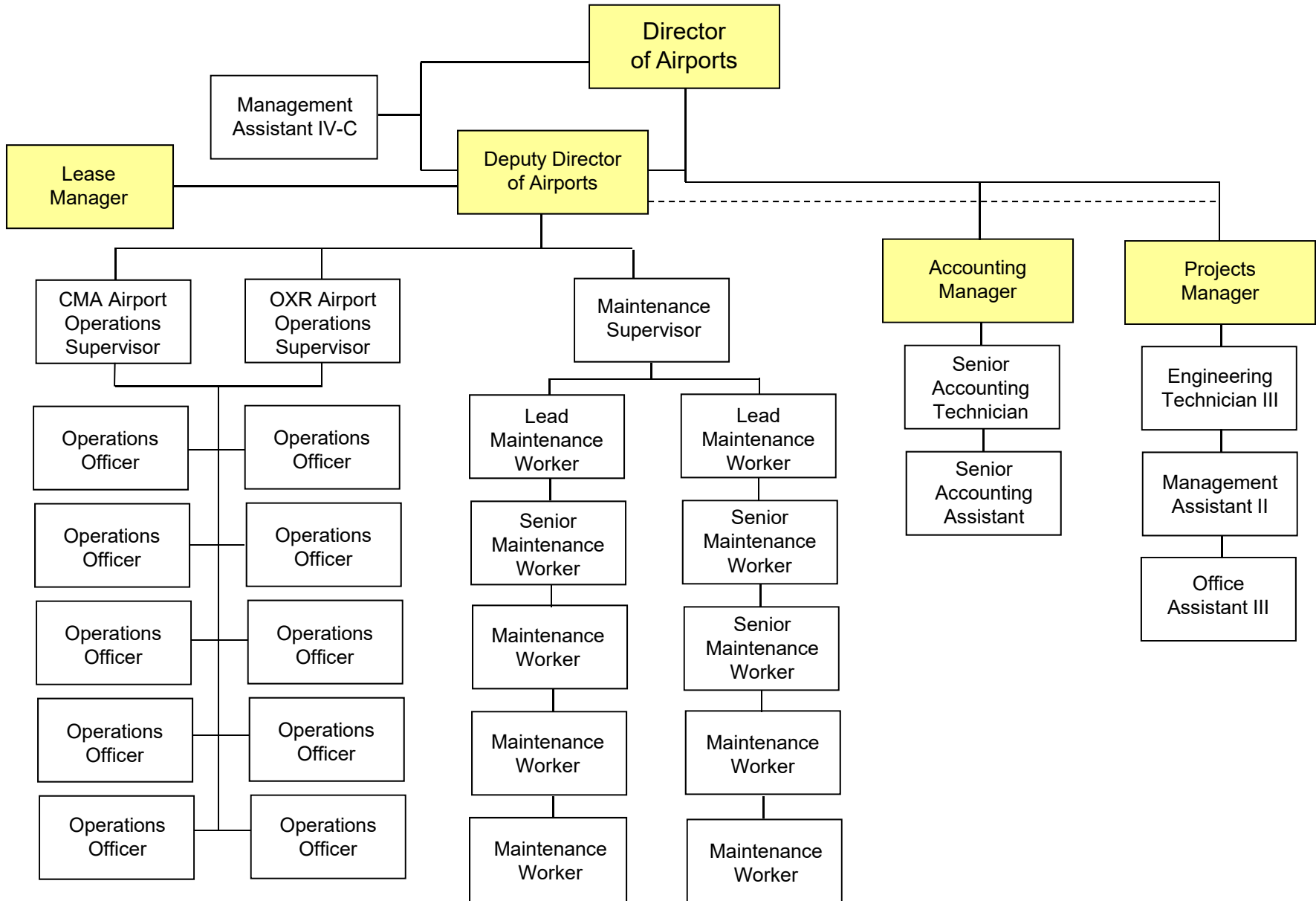
COUNTY ORGANIZATIONAL STRUCTURE

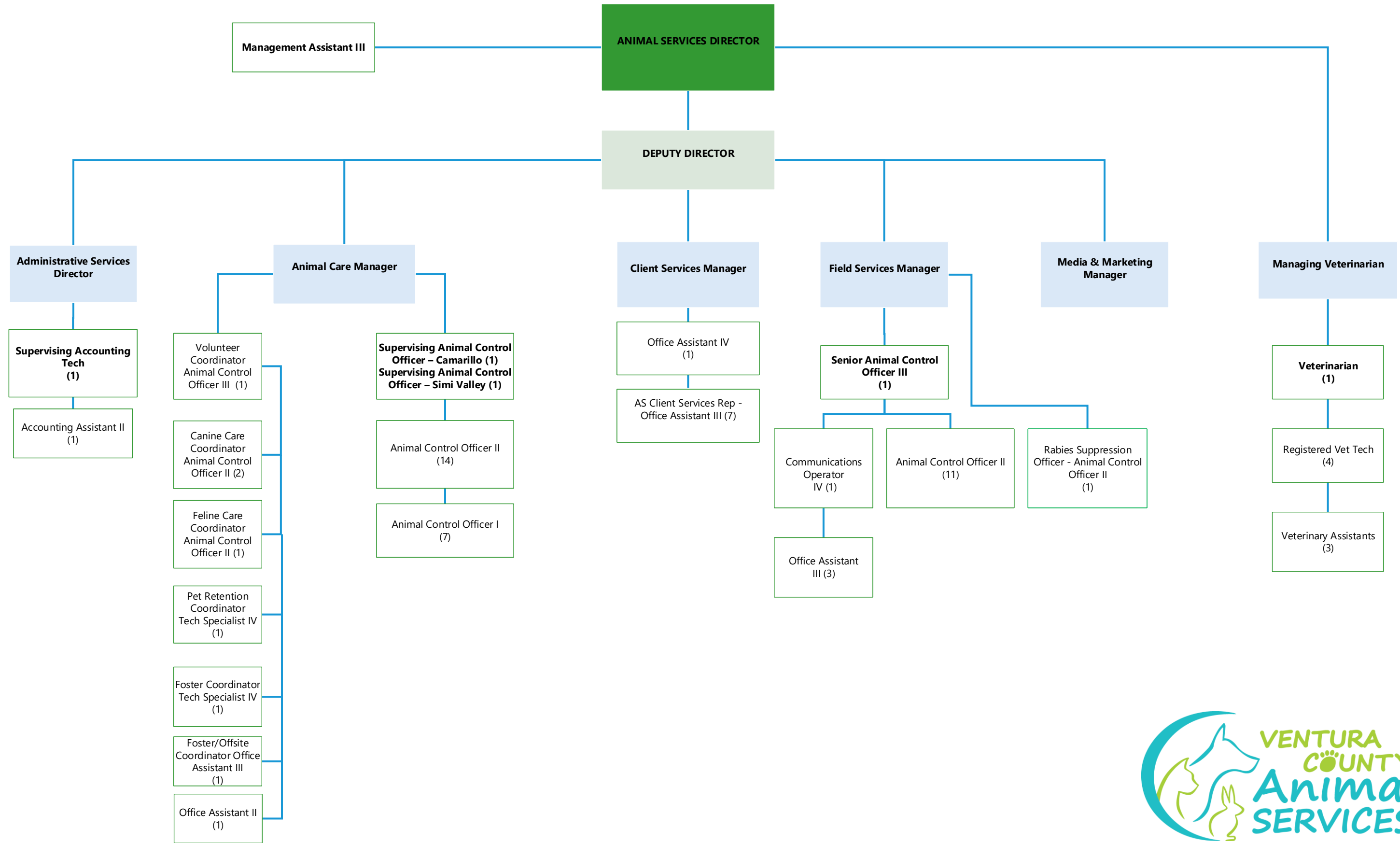


COUNTY OF VENTURA AGRICULTURAL COMMISSIONER'S OFFICE



COUNTY OF VENTURA DEPARTMENT OF AIRPORTS ORGANIZATIONAL STRUCTURE





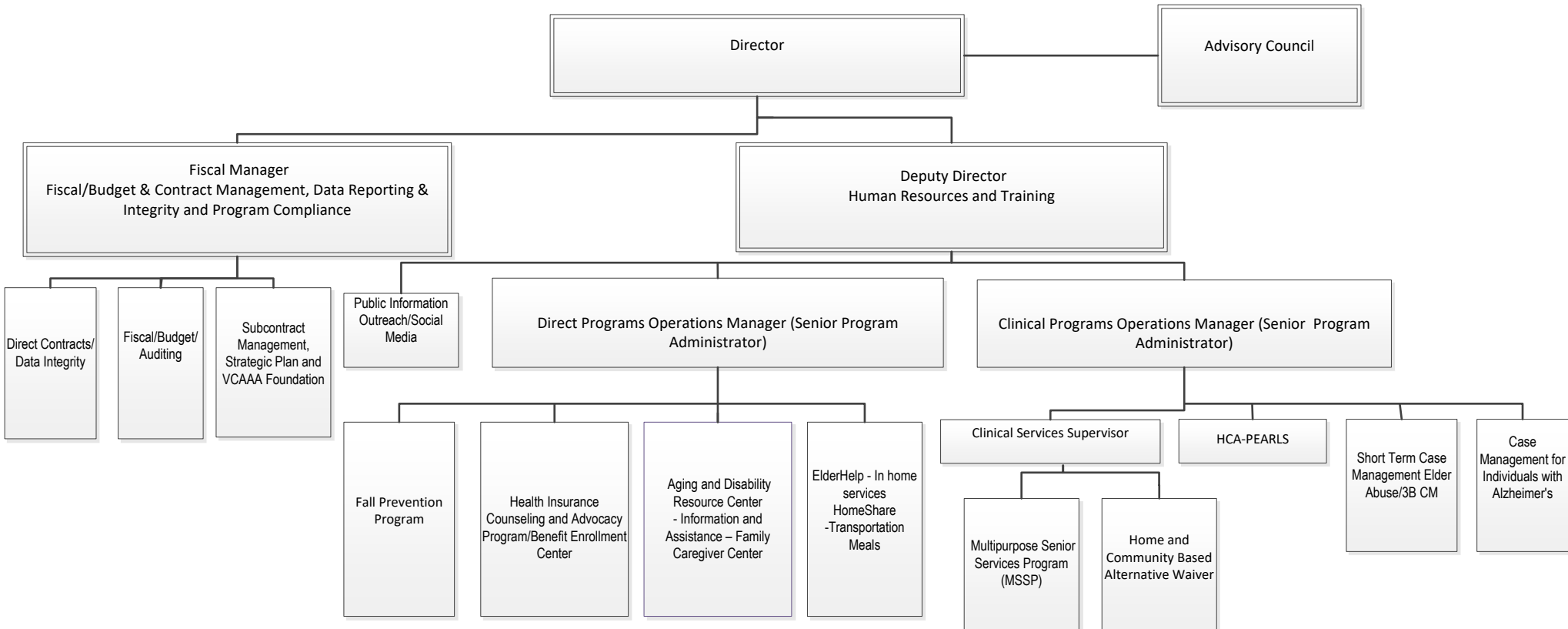
CURRENT
ORGANIZATIONAL CHART



VENTURA COUNTY AREA AGENCY ON AGING

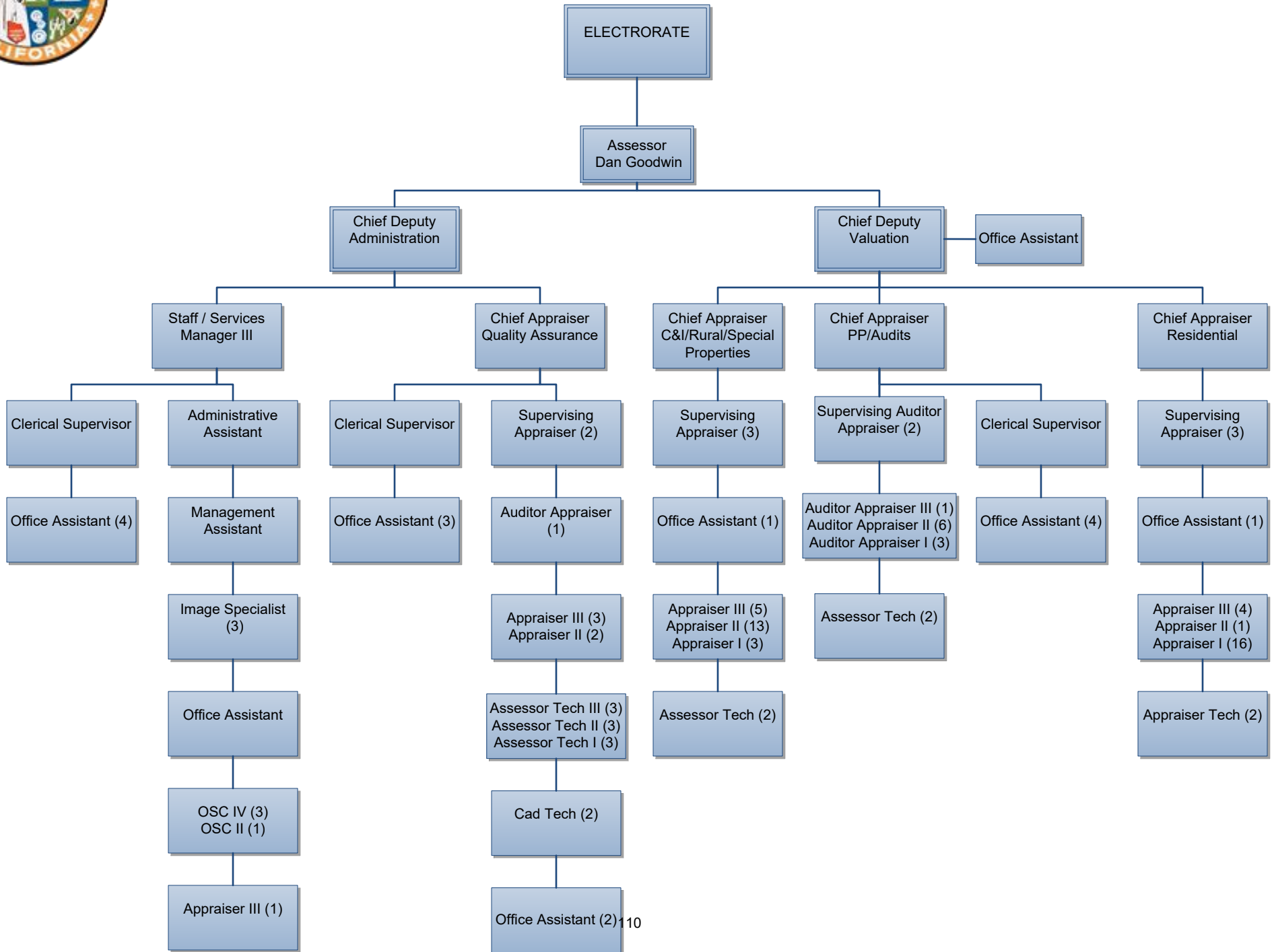
646 County Square Drive, Ventura, CA 93003

(805) 477-7300 --<https://www.vcaaa.org/>





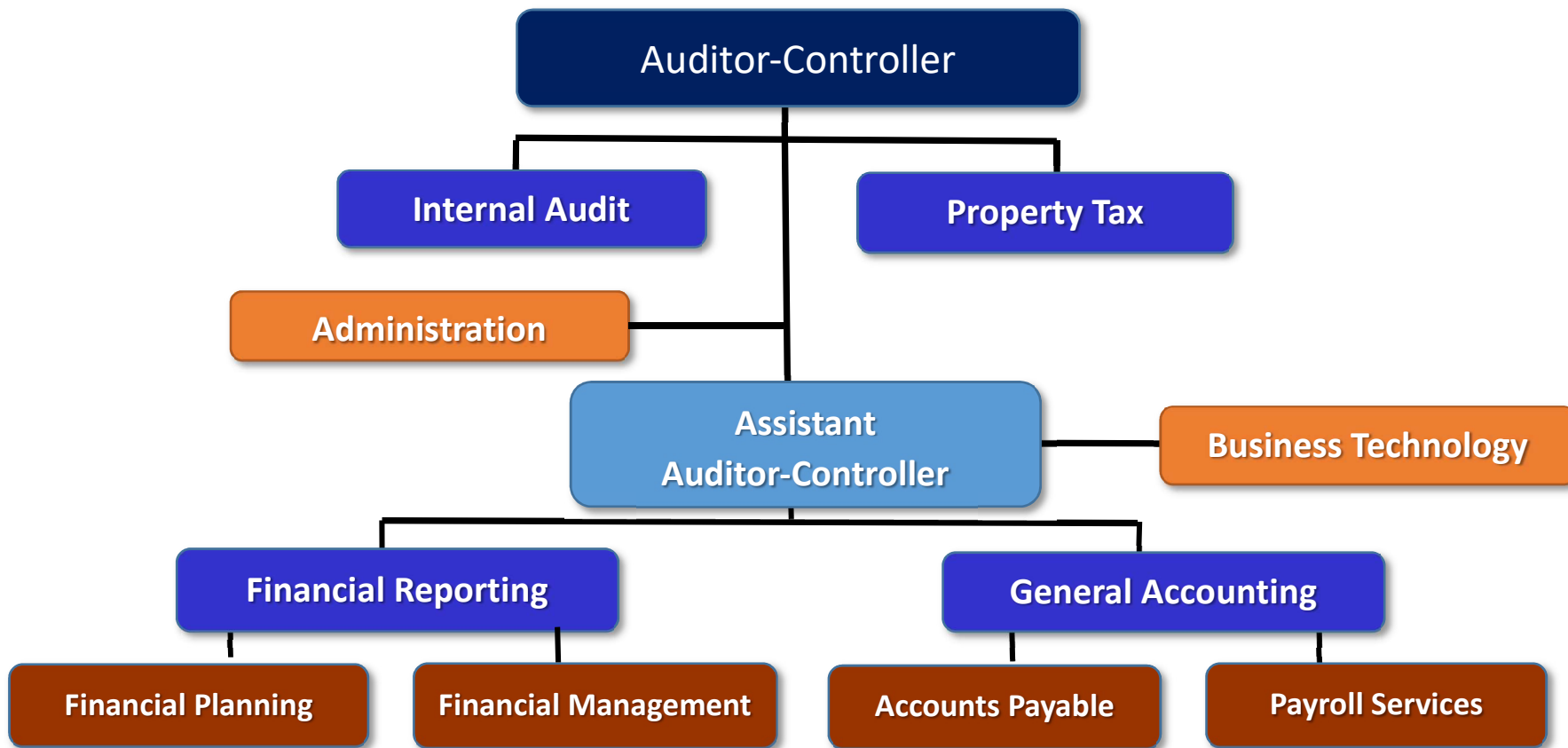
Office of the Assessor





Auditor-Controller's Office

THE PEOPLE OF VENTURA COUNTY

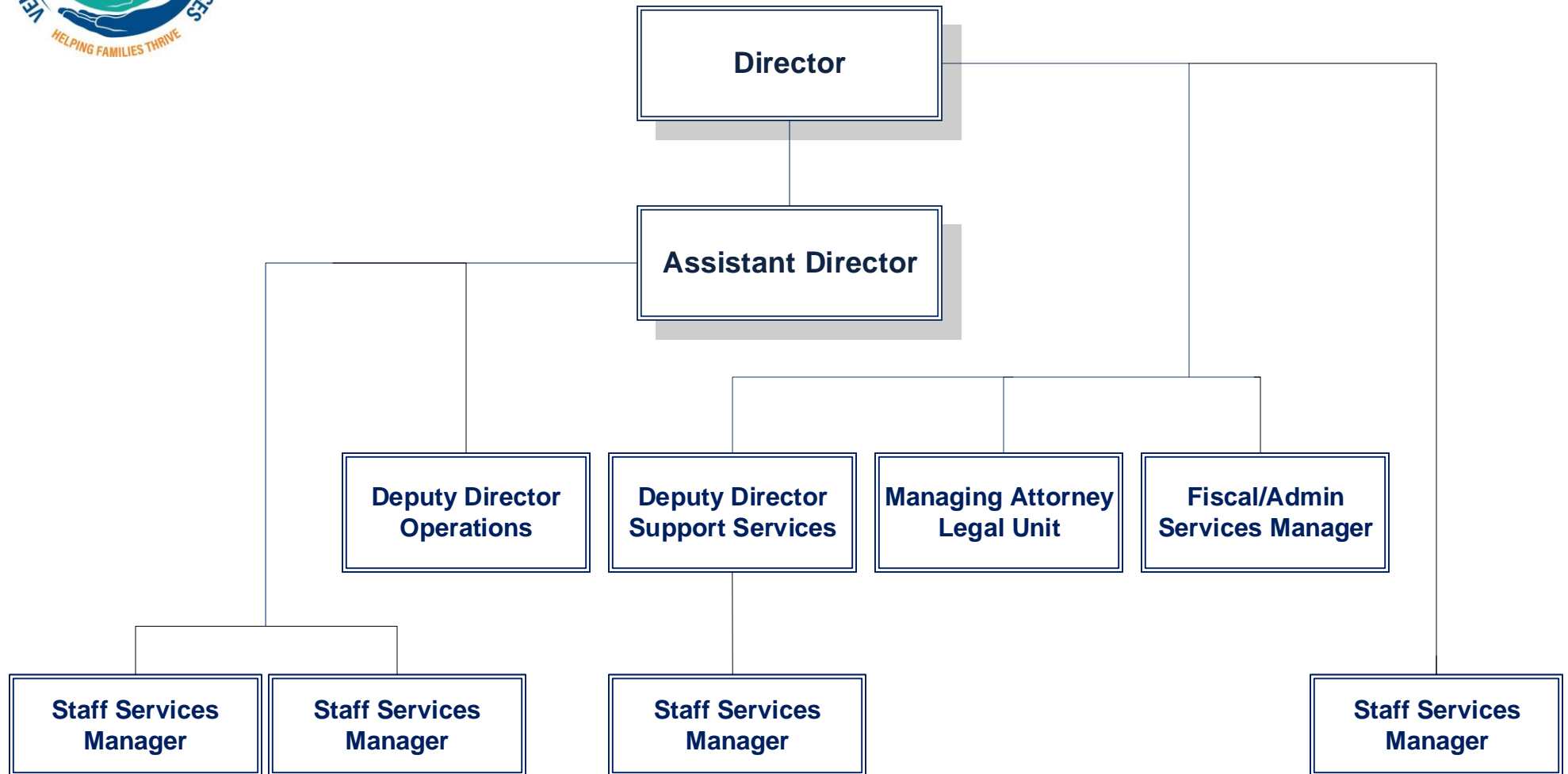




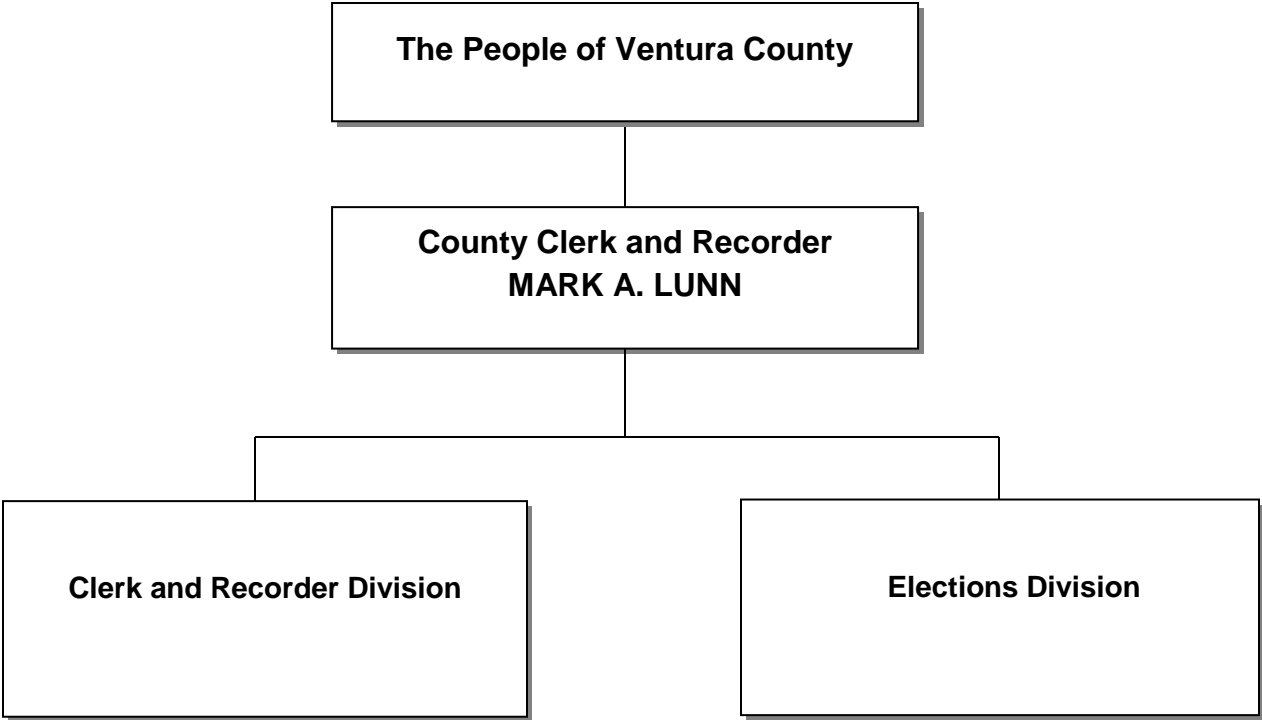
Ventura County Department of Child Support Services

5171 Verdugo Way, Camarillo, CA 93012

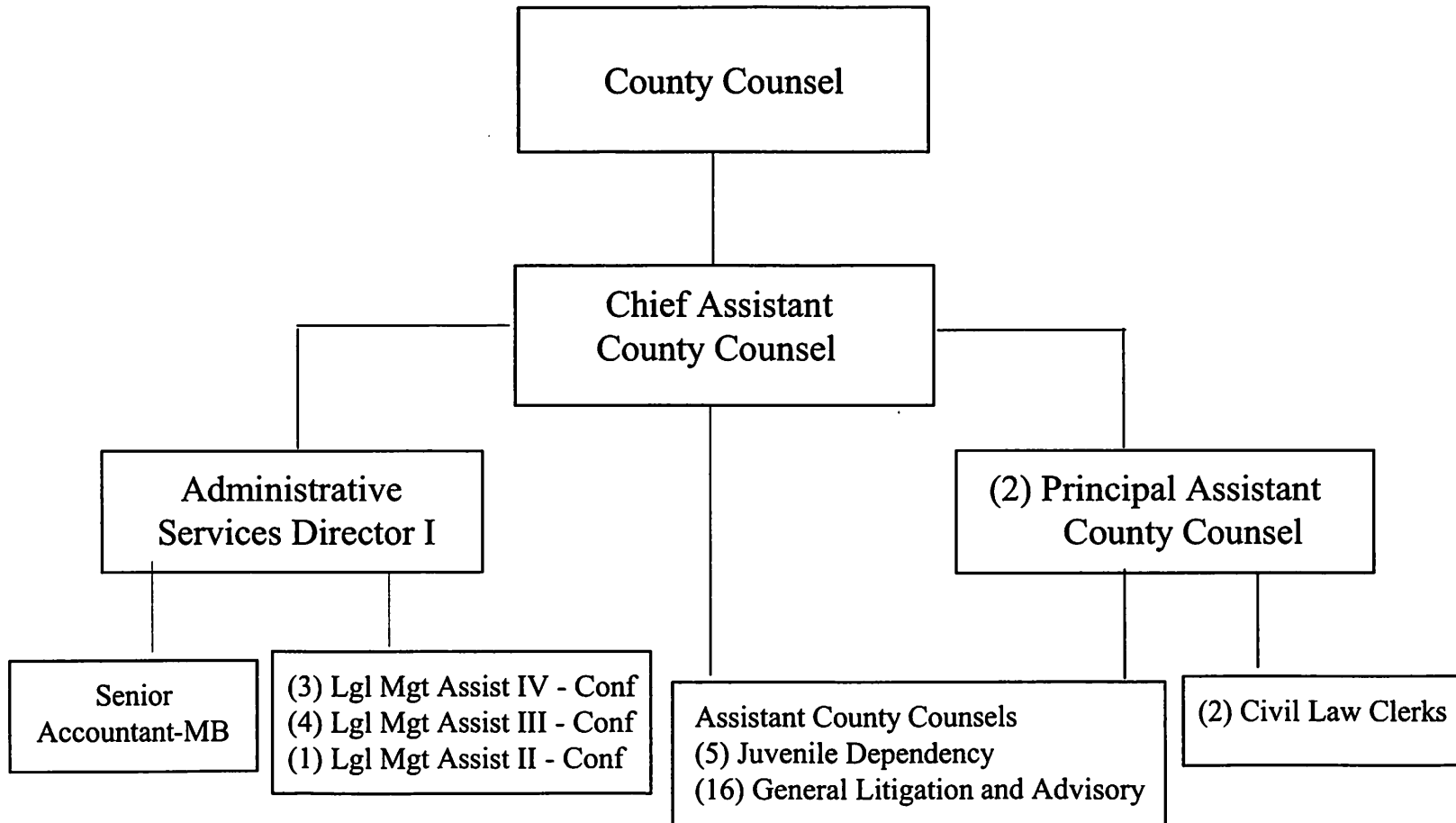
(866) 901-3212 -- <http://childsupport.countyofventura.org>



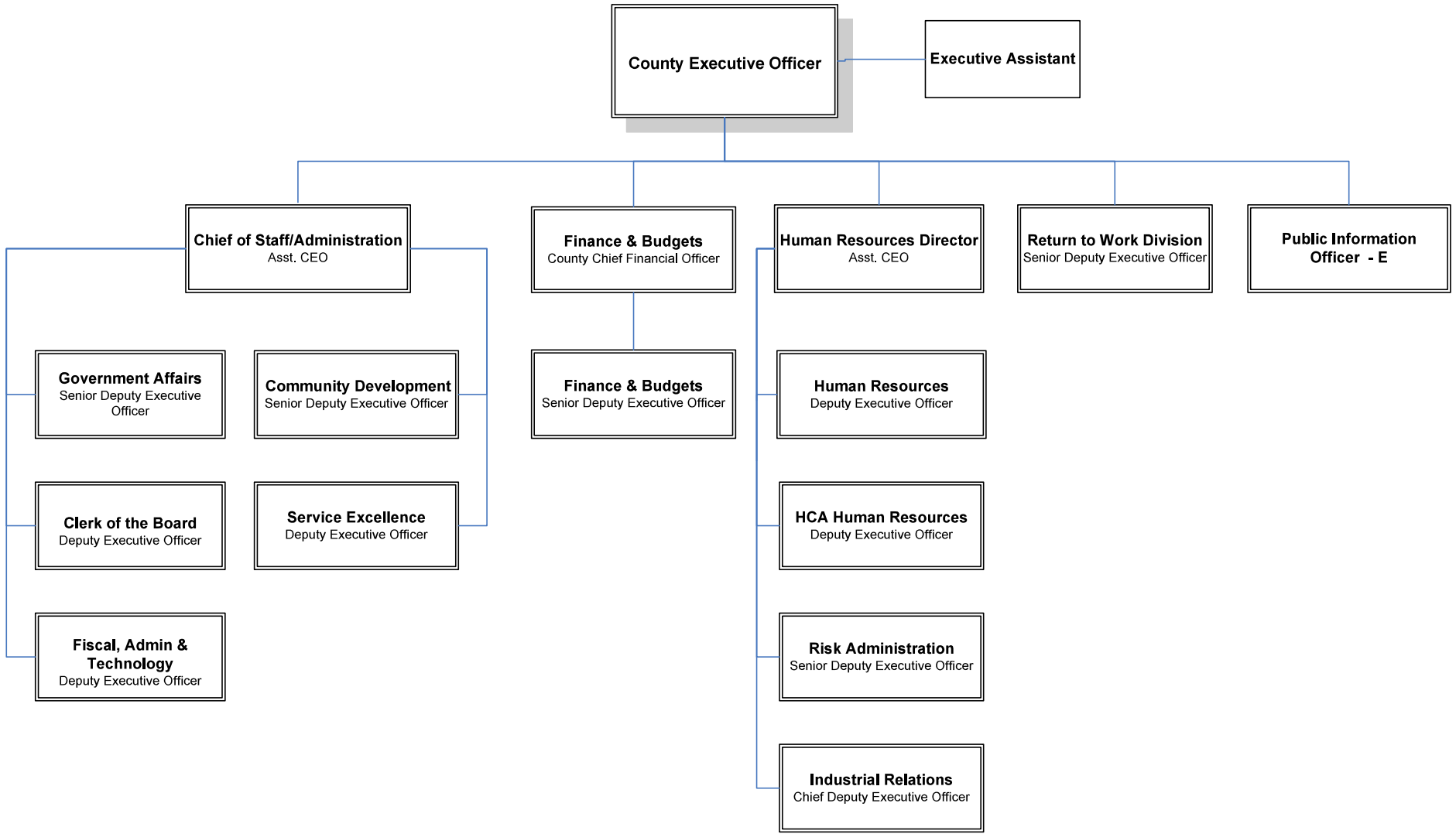
VENTURA COUNTY CLERK AND RECORDER'S OFFICE



COUNTY COUNSEL ORGANIZATION CHART



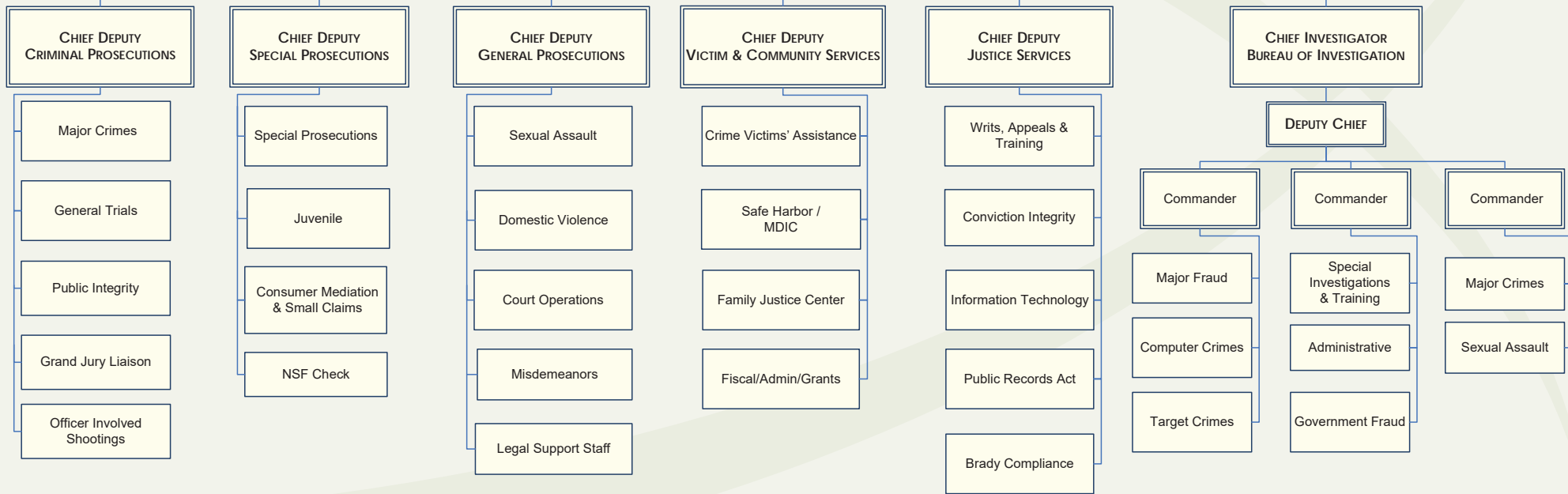
**County of Ventura
County Executive Office**





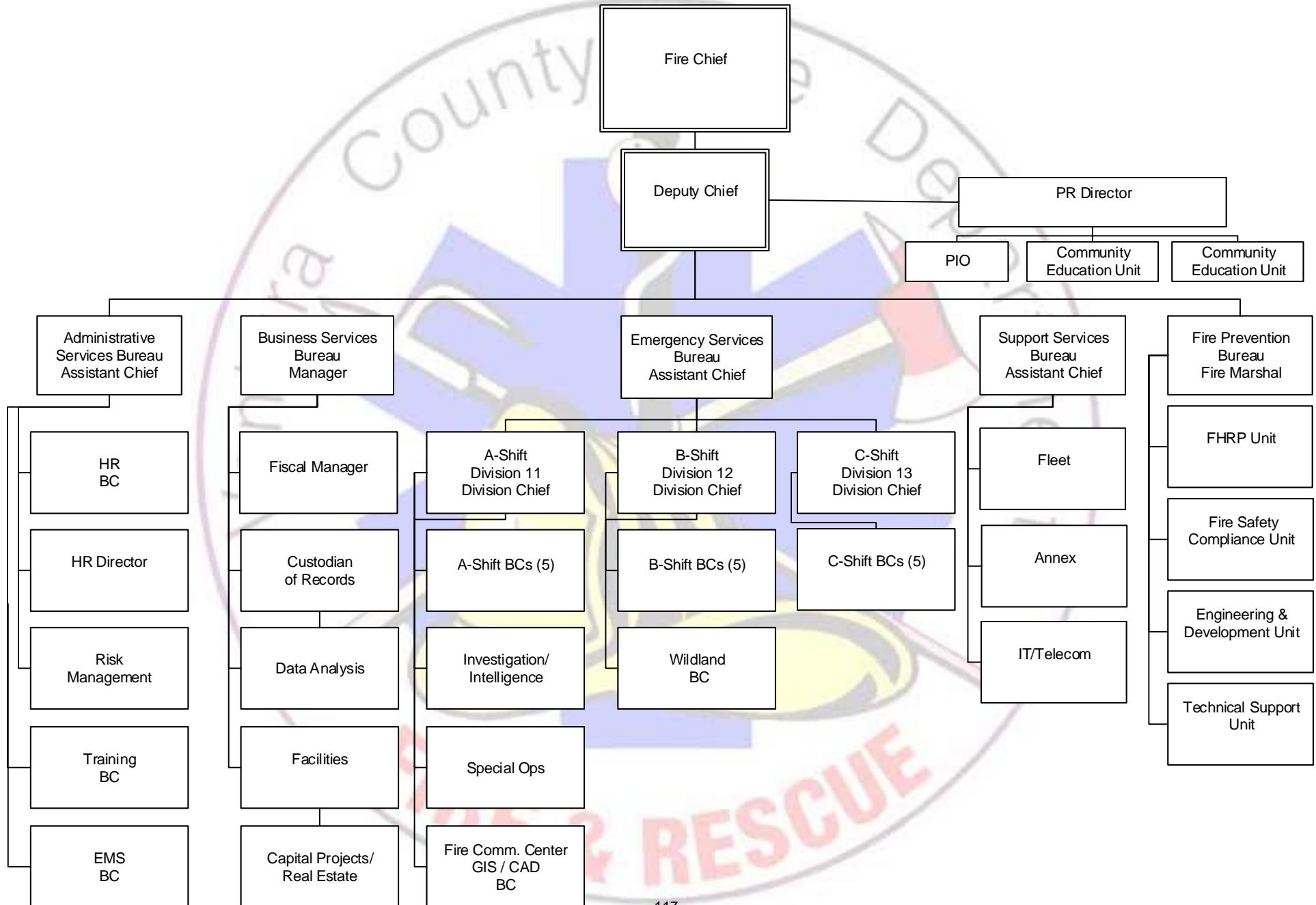
OFFICE OF THE DISTRICT ATTORNEY

ELECTORATE
 ERIK NASARENKO
 DISTRICT ATTORNEY
 CHIEF ASSISTANT
 DISTRICT ATTORNEY



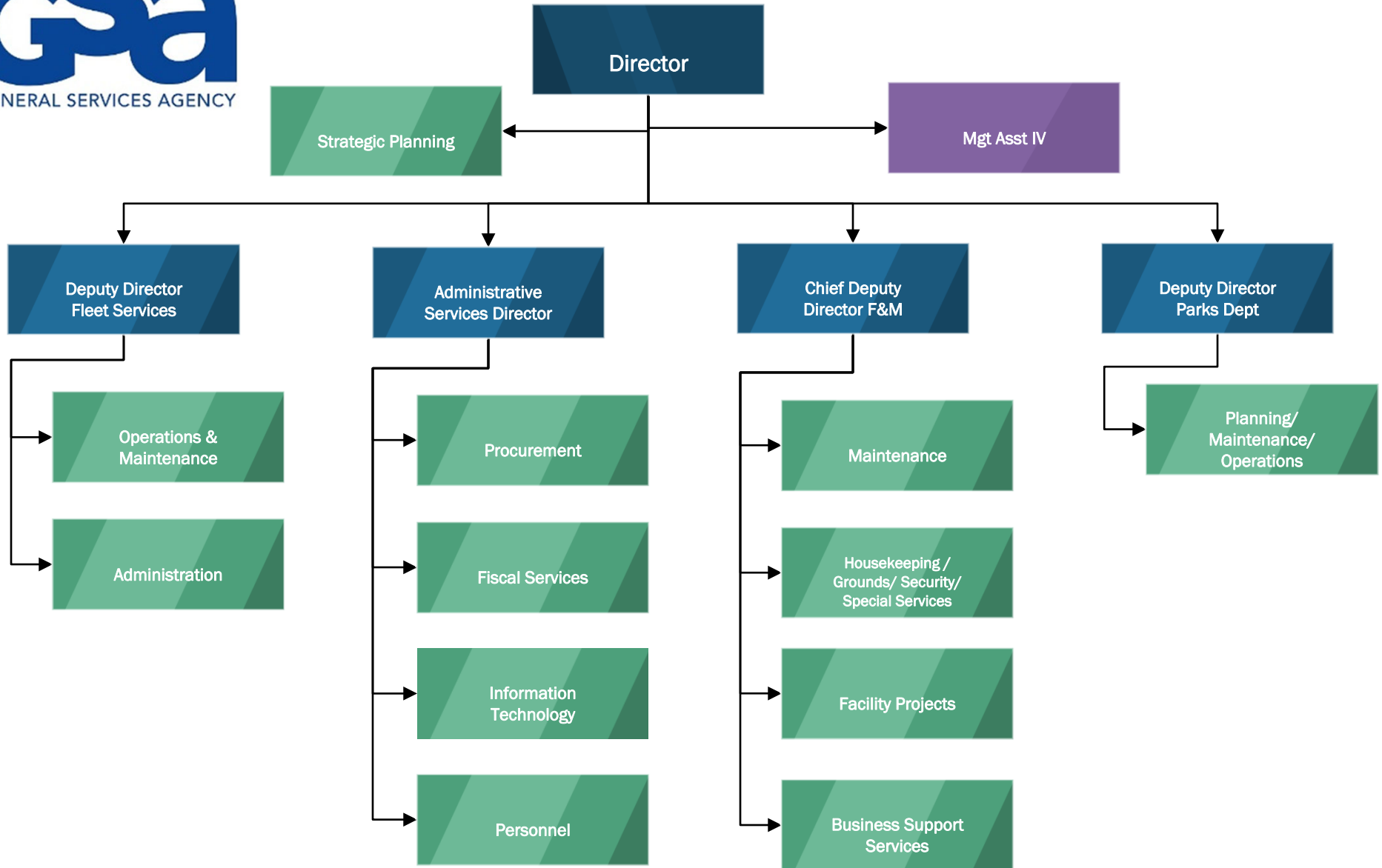
Effective 4-5-21

VENTURA COUNTY FIRE PROTECTION DISTRICT

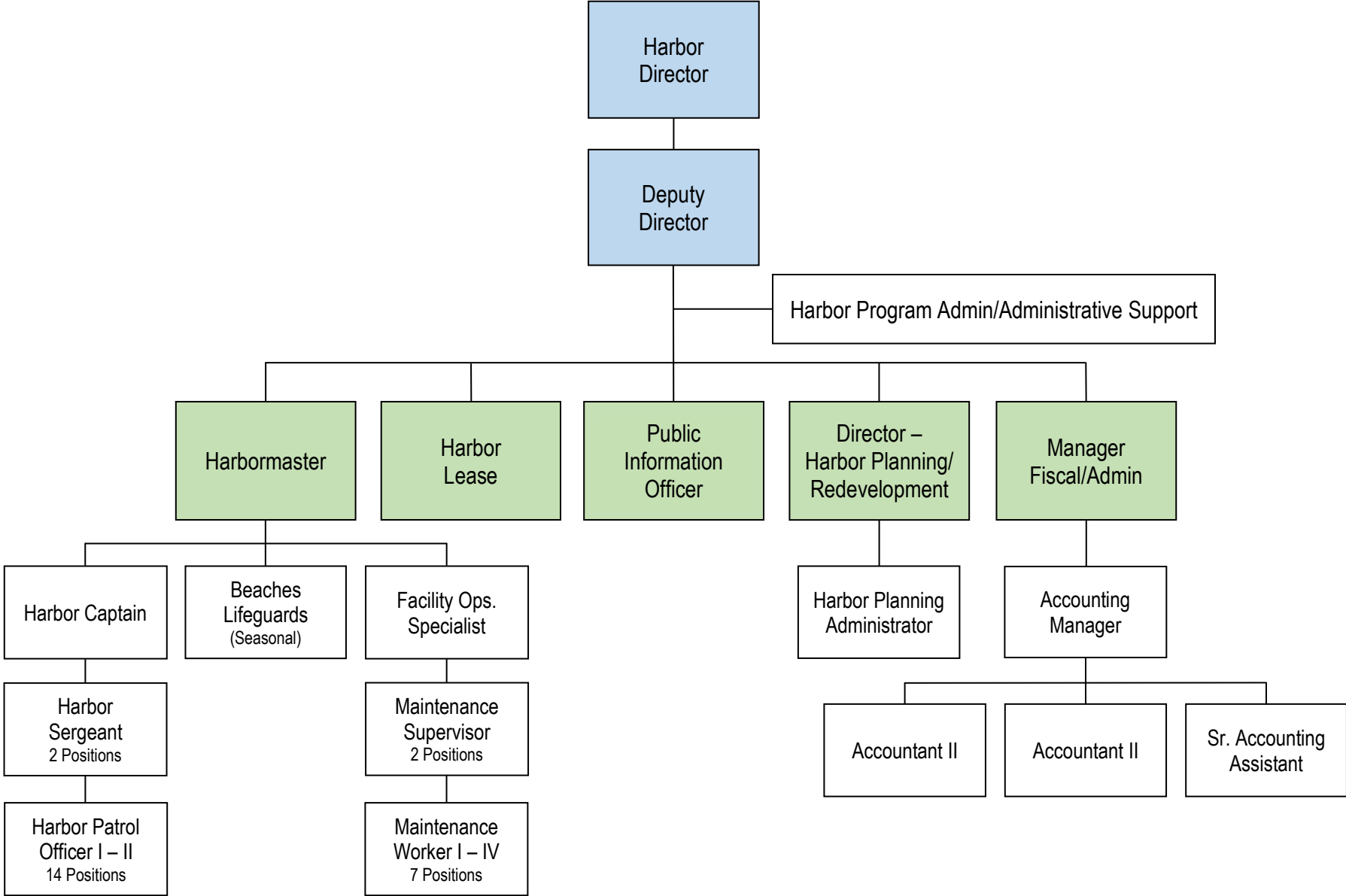




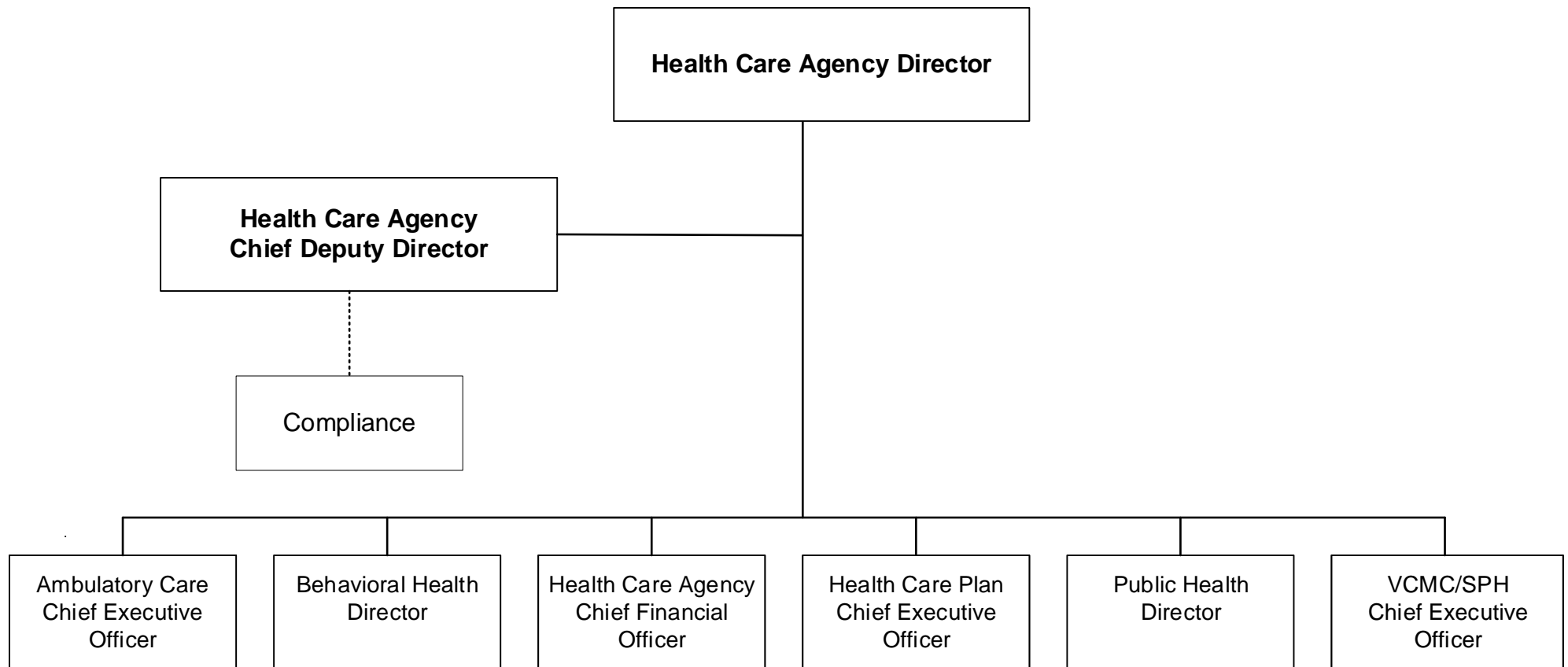
General Services Agency

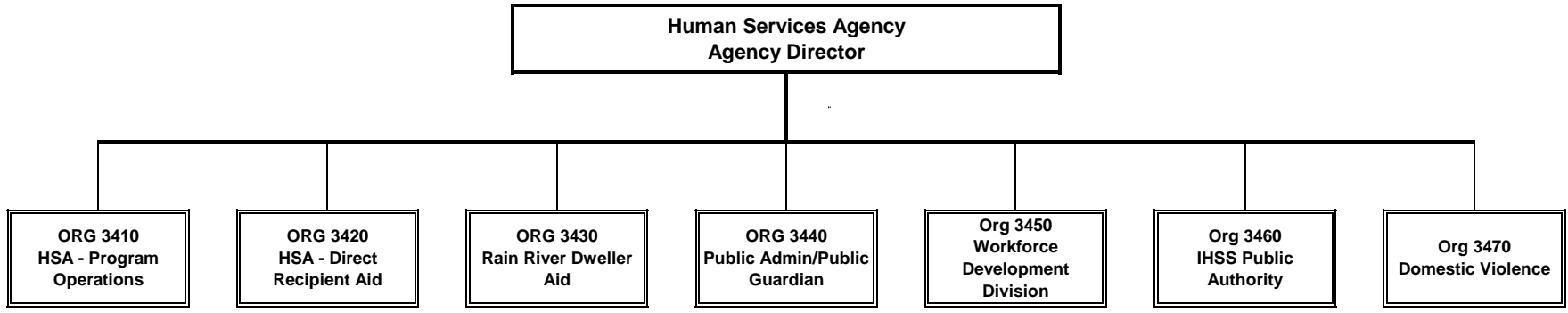


COUNTY OF VENTURA HARBOR DEPARTMENT ORGANIZATION CHART



& = Senior Staff Positions

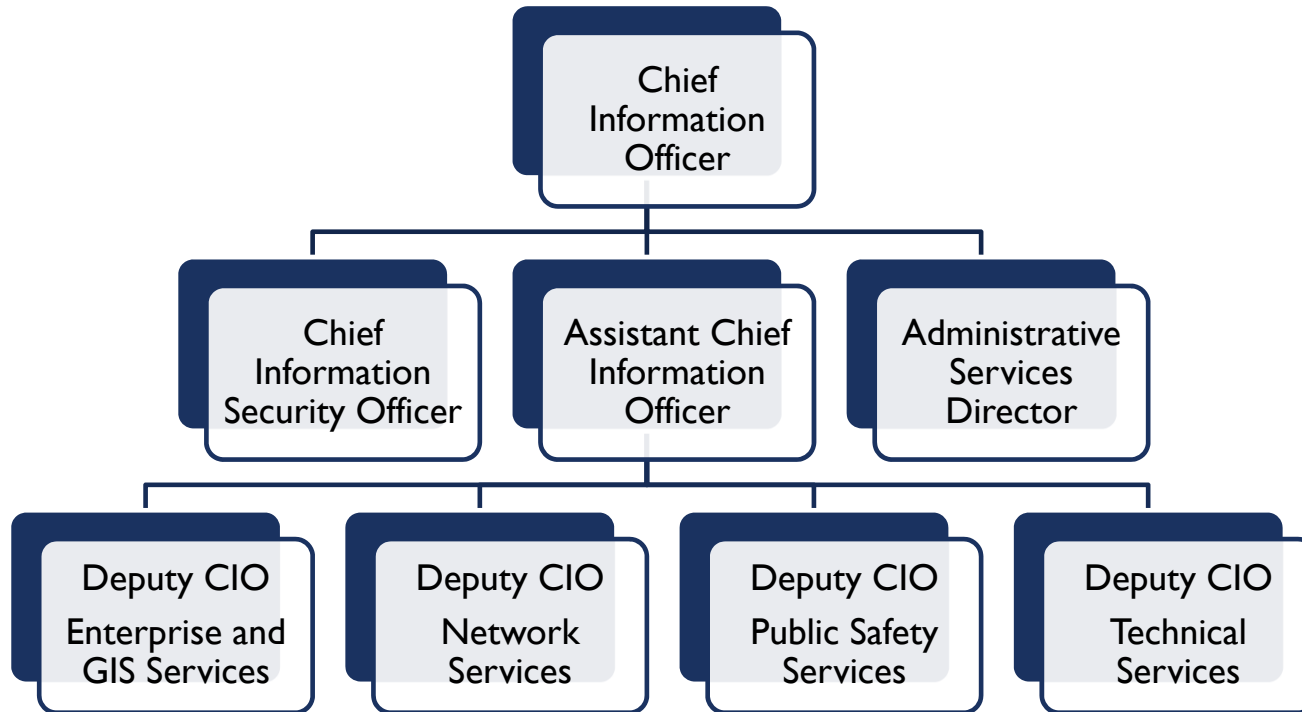




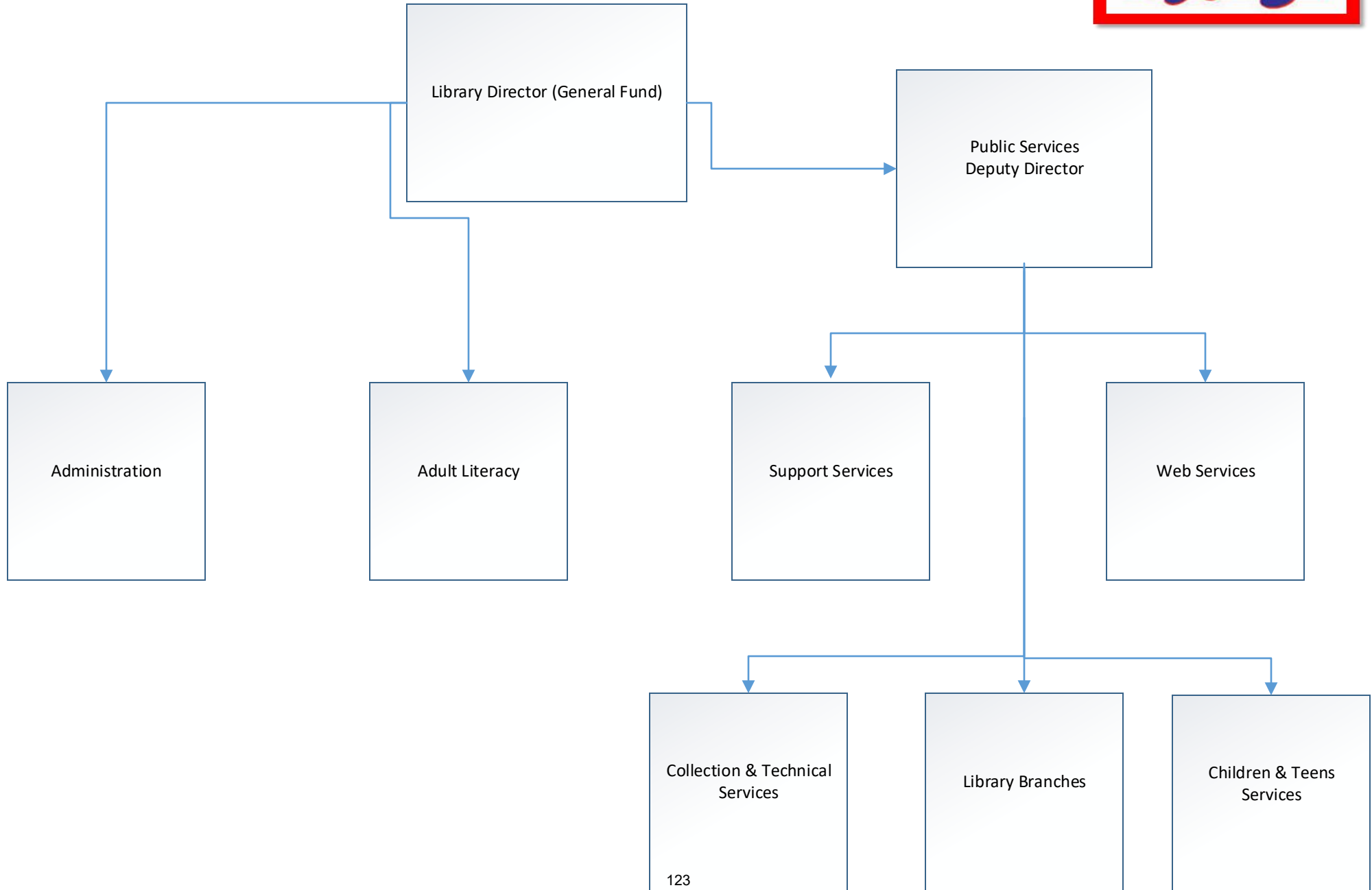
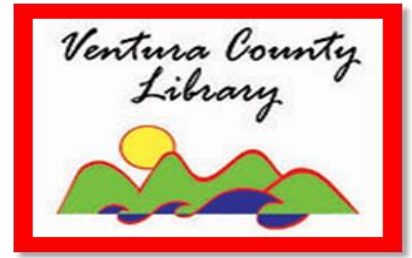


COUNTY of VENTURA

Information Technology Services



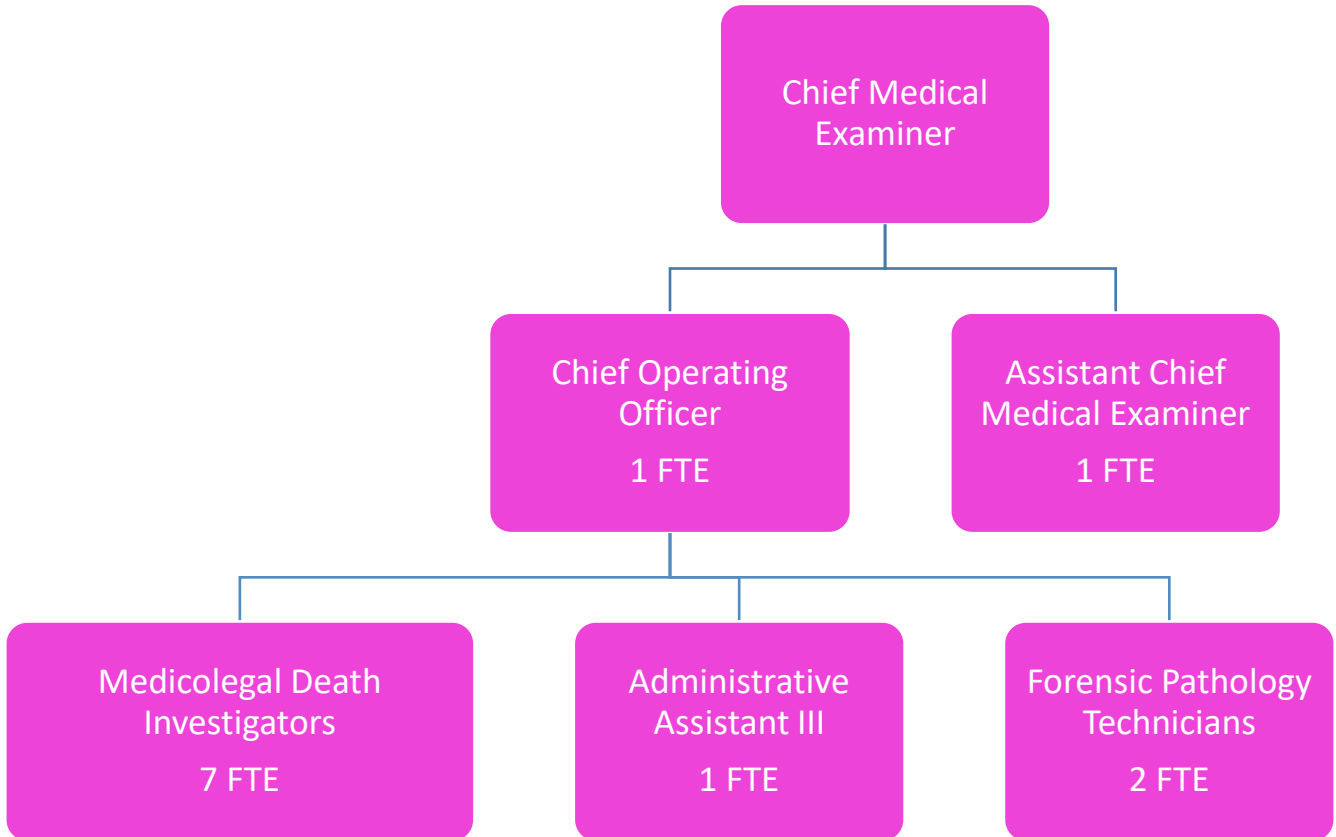
VENTURA COUNTY LIBRARY
2021 Organization Chart



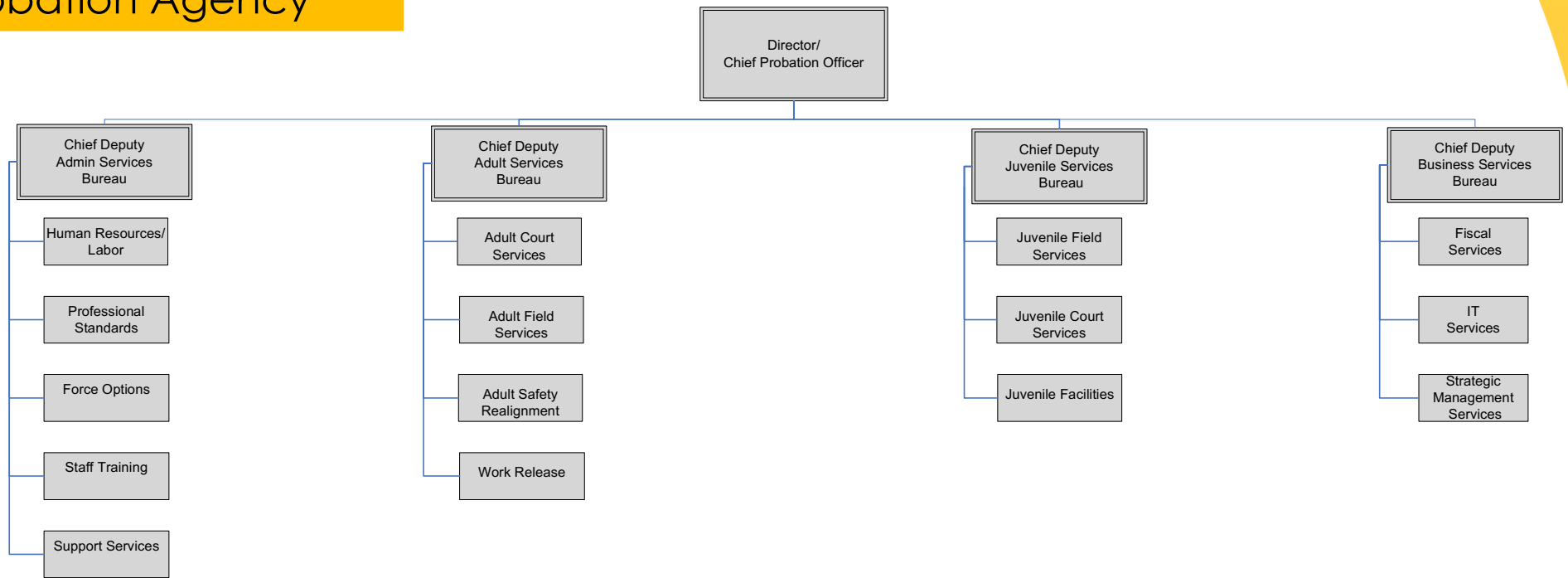


COUNTY *of* VENTURA

Medical Examiner's Office




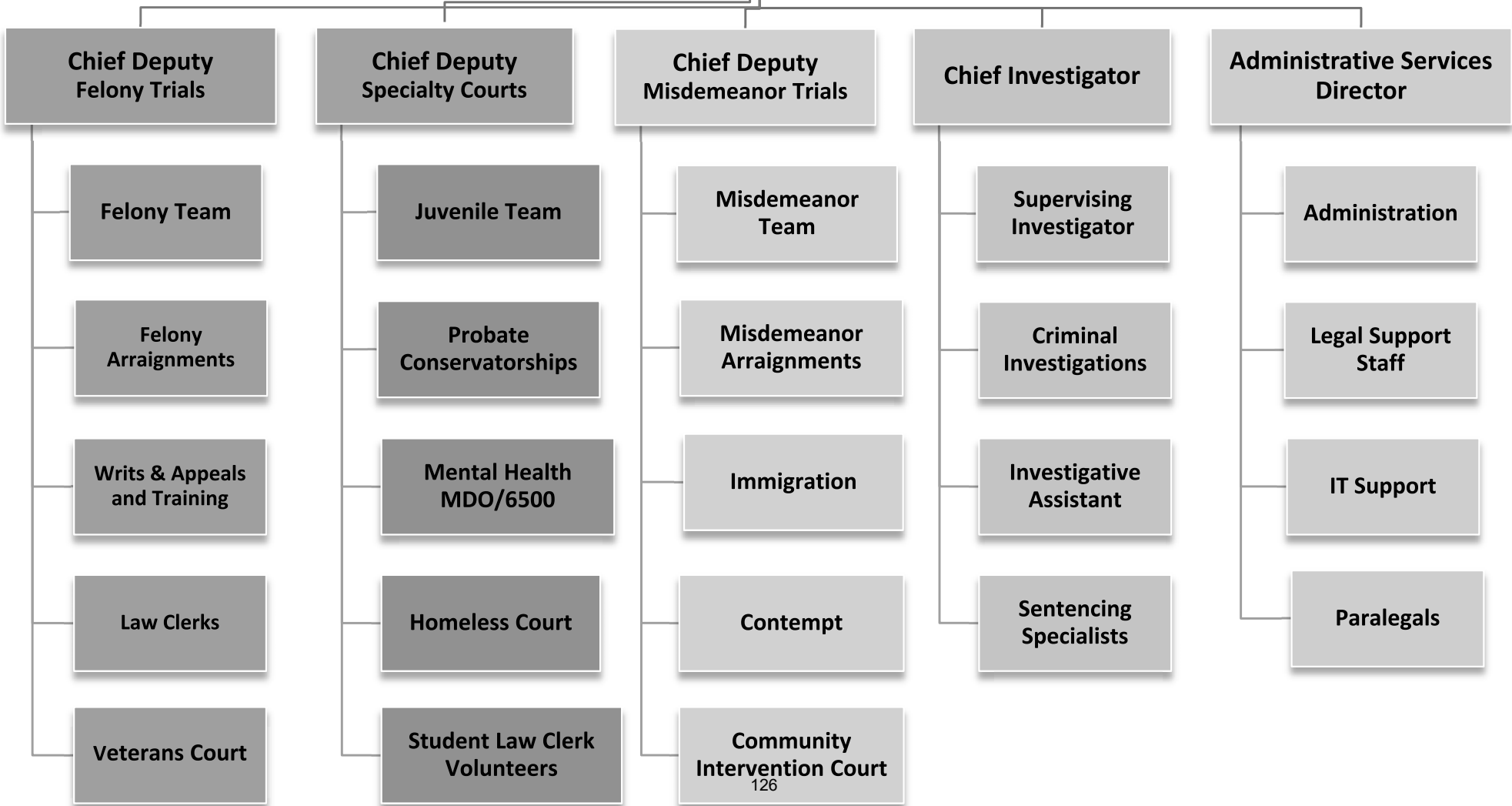
Ventura County Probation Agency





 **PUBLIC DEFENDER**

 **Assistant Public Defender**



VENTURA COUNTY PUBLIC WORKS AGENCY

Strategic Initiatives

**Public Works
 Agency Director**

County Engineer, Road Commissioner

**Fox Canyon Groundwater
 Management Agency**

Assistant Director

**Roads &
 Transportation**

Advance Planning & Permits

Design & Construction

Operations & Maintenance

Traffic Engineering

**Water &
 Sanitation**

Utility Services Division -
 Administration

Utility Services Division -
 Operations, Maintenance,
 Engineering, and Development

Integrated Waste Management

**Watershed
 Protection**

Design and Construction

Operations & Maintenance

Planning & Permits

Strategic Resiliency Group

Water Resources

**Central
 Services**

Clerical Services

Fiscal Services

Human Resources, Payroll,
 Health & Safety

Information Technology
 Services

Real Estate Services

Strategic Management

**Engineering
 Services**

County Surveyor

Land Development

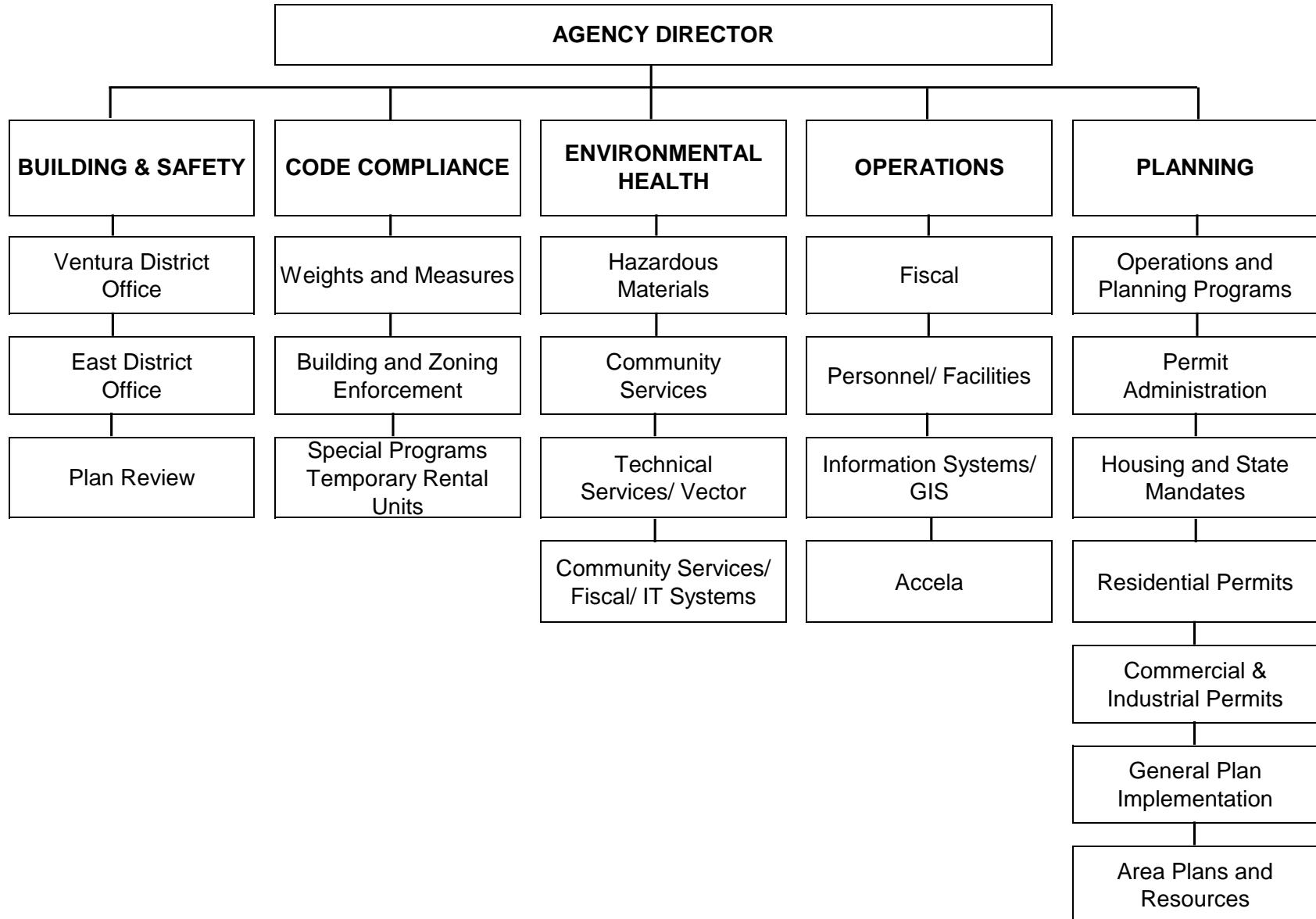
Project Services

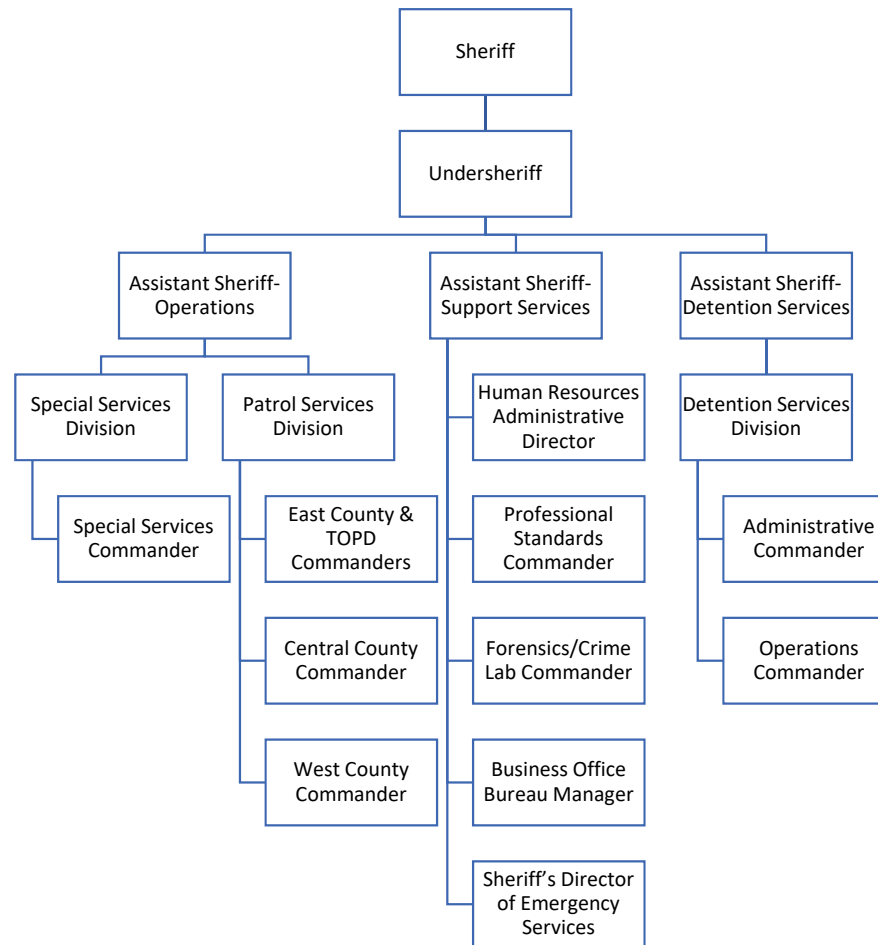


Resource Management Agency

County of Ventura

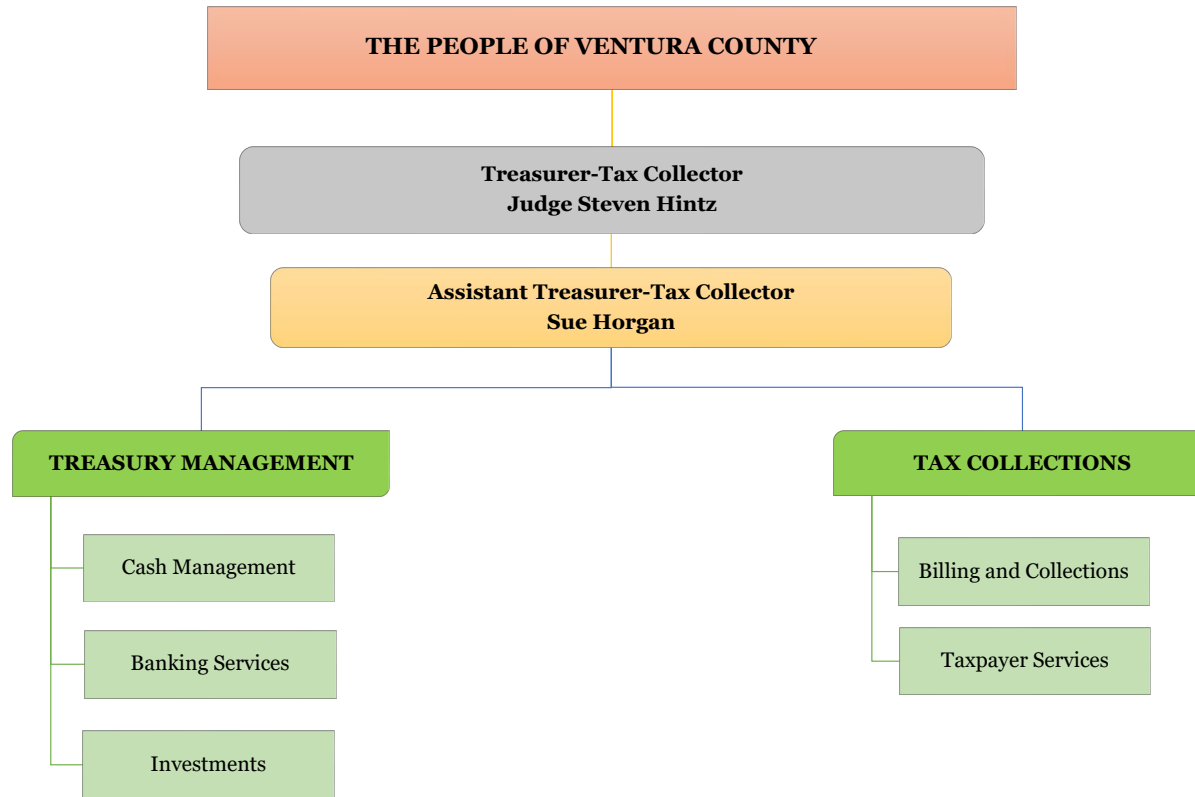
800 South Victoria Avenue, Ventura, CA 93009 • 805 654-2494 • <http://vcrma.org/>







VENTURA COUNTY TREASURER-TAX COLLECTOR



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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,829,998	13,538,075	13,634,884	14,683,093	1,145,018
SERVICES AND SUPPLIES	2,382,242	2,907,978	3,044,734	2,072,187	(835,791)
TOTAL EXPENDITURES	15,212,239	16,446,053	16,679,618	16,755,280	309,227
CHARGES FOR SERVICES	4,984,081	5,844,513	5,844,513	5,982,688	138,175
MISCELLANEOUS REVENUES	13,095	13,500	13,500	13,500	-
TOTAL REVENUES	4,997,176	5,858,013	5,858,013	5,996,188	138,175
NET COST	10,215,064	10,588,040	10,821,605	10,759,092	171,052
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1612 - PROPOSITION 13	10,154,060	5,996,188	4,157,872	67.00
1613 - PROPOSITION 8 DECLINE VALUE	1,181,950	-	1,181,950	10.00
1614 - RESTRICTED NON PROP 13	1,325,884	-	1,325,884	12.00
1615 - PERSONAL PROPERTY	2,454,428	-	2,454,428	21.00
1616 - EXEMPTIONS	94,104	-	94,104	2.00
1617 - CHANGED ASSESSMENTS	703,788	-	703,788	6.00
1618 - ROLL CHANGES	220,773	-	220,773	3.00
1619 - PARCEL MANAGEMENT	313,307	-	313,307	6.00
1620 - PUBLIC SERVICE	306,986	-	306,986	5.00
Total	16,755,280	5,996,188	10,759,092	132.00

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

1612 - PROPOSITION 13

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,723,223	7,223,239	7,267,122	8,091,742	868,503
SERVICES AND SUPPLIES	2,372,208	2,887,337	3,024,093	2,062,318	(825,019)
TOTAL EXPENDITURES	9,095,431	10,110,576	10,291,215	10,154,060	43,484
CHARGES FOR SERVICES	4,984,081	5,844,513	5,844,513	5,982,688	138,175
MISCELLANEOUS REVENUES	13,095	13,500	13,500	13,500	-
TOTAL REVENUES	4,997,176	5,858,013	5,858,013	5,996,188	138,175
NET COST	4,098,255	4,252,563	4,433,202	4,157,872	(94,691)
FULL TIME EQUIVALENTS	-	67.00	-	67.00	-
AUTHORIZED POSITIONS	-	67	-	67	-

Program Description

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

Program Discussion

2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Reviewed almost 33,000 documents for potential change in ownership.
2. Additional refinement of the Commercial & Industrial Valuation module.
3. Continued to review properties damaged due to county fires.

Objectives

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

Future Program/Financial Impacts

1. On-going Calamity Claims will result in an increased multi-year workload while properties are restored and rebuilt.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Completion of Proposition 13 assessment activities	Percent	100	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00090	Assessor	8,564	8,564	1.00	1
00198	Imaging Specialist I	1,349	1,888	3.00	3
00340	Chief Deputy Assessor	4,990	6,987	2.00	2
00490	Chief Appraiser	3,486	4,881	2.00	2
00960	Supervising Appraiser	2,813	4,135	3.00	3
00964	Appraiser II	2,375	3,330	21.00	21
00965	Appraiser III	2,636	3,696	12.00	12
00974	Assessor's Technician II	1,903	2,436	1.00	1
00975	Assessor's Technician III	2,073	2,653	7.00	7
00977	Supervising Assessor's Tech	2,058	2,634	2.00	2
01024	Office Systems Coordinator III	2,561	3,592	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01345	Office Assistant III	1,380	1,930	4.00	4
01347	Office Assistant IV	1,484	2,075	1.00	1
01611	Administrative Assistant III	2,188	3,069	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	3.00	3
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			67.00	67

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

1613 - PROPOSITION 8 DECLINE VALUE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,040,732	1,142,182	1,146,090	1,180,714	38,532
SERVICES AND SUPPLIES	1,211	1,521	1,521	1,236	(285)
TOTAL EXPENDITURES	1,041,943	1,143,703	1,147,611	1,181,950	38,247
NET COST	1,041,943	1,143,703	1,147,611	1,181,950	38,247
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

2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Identified and reviewed over 16,000 properties for decline or restoration of assessed value.
2. Identified and reviewed over 4,000 manufactured home properties for decline in value, utilizing an automated process.
3. Utilized the Commercial & Industrial Module to complete over 900 Decline in Value reviews.
4. Completed reviews of more specialized properties in the Commercial & Industrial Module.

Objectives

1. Review over 21,000 properties to identify needed changes to assessed value due to changing market conditions.
2. Implement new property tax system.
3. Continue to identify and review properties for changed assessments due to the economic downturn caused by the COVID-19 pandemic.

Future Program/Financial Impacts

1. COVID-19 impacts are now in play on the consideration of market participants for many types of property on the assessment roll. At this time, we have identified properties that potentially may have been affected by the pandemic. As the market begins to recover from the effects of the pandemic, we will still be impacted by these additional annual reviews until such time that the market value exceeds the factored base year value. For fiscal year 2021-22, an increase in labor requirements will be needed for appeal work and Decline in Value reviews.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Completion of review for market value decline	Percent	100	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00960	Supervising Appraiser	2,813	4,135	1.00	1
00964	Appraiser II	2,375	3,330	4.00	4
00965	Appraiser III	2,636	3,696	4.00	4
01345	Office Assistant III	1,380	1,930	1.00	1
	TOTAL			10.00	10

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

1614 - RESTRICTED NON PROP 13

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,241,563	1,342,528	1,358,930	1,324,855	(17,673)
SERVICES AND SUPPLIES	1,413	2,721	2,721	1,029	(1,692)
TOTAL EXPENDITURES	1,242,976	1,345,249	1,361,651	1,325,884	(19,365)
NET COST	1,242,976	1,345,249	1,361,651	1,325,884	(19,365)
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

2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Successfully implemented nonrenewal procedures in conjunction with Resource Management Agency for LCA properties.
2. A total of 124 parcels were enrolled in County Initiated Nonrenewal for failure to file the annual Agricultural Preserve Questionnaire.
3. Documented rural processes for restricted properties to aid in the development of the rural LCA module.

Objectives

1. Continue working on the rural module.
2. Implement new property tax system.

Future Program/Financial Impacts

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Annual Review	Percent	100	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00490	Chief Appraiser	3,486	4,881	1.00	1
00960	Supervising Appraiser	2,813	4,135	1.00	1
00964	Appraiser II	2,375	3,330	6.00	6
00965	Appraiser III	2,636	3,696	1.00	1
00974	Assessor's Technician II	1,903	2,436	2.00	2
01345	Office Assistant III	1,380	1,930	1.00	1
	TOTAL			12.00	12

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

1615 - PERSONAL PROPERTY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,222,528	2,280,481	2,310,272	2,447,799	167,318
SERVICES AND SUPPLIES	6,219	11,124	11,124	6,629	(4,495)
TOTAL EXPENDITURES	2,228,747	2,291,605	2,321,396	2,454,428	162,823
NET COST	2,228,747	2,291,605	2,321,396	2,454,428	162,823
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, aircraft, 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; 6) Assess boats, vessels and aircraft; and 7) Property owner communication and support.

Program Discussion

2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. The objective to implement the new property tax system is on-going. Significant steps were made during the past year toward accomplishing this multi-year goal.
2. The objective to complete 100% of personal property assessments for businesses, boats and aircraft in the COVID-19 environment by the fiscal year-end deadline was accomplished.

Objectives

1. Implement the new property tax system module for Personal Property assessments.
2. Given the challenges of completing workload in the COVID-19 environment, complete 100% of personal property assessments for businesses, boats and aircraft by the fiscal year-end deadline.

Future Program/Financial Impacts

1. COVID-19 impacts are now in play on the consideration of market participants for many types of property on the assessment roll. As a result, some tax payer groups are asking for the State of California to immediately make an allowance for reassessment under provisions of a Calamity Claim, R & T Section 170. If approved, this would significantly increase the Assessor's requirement for labor hours, right now. At this time, we believe current statute interpretation will push this assessment analysis to lien date 1/1/2023. However, for fiscal year 2021-22, an increase in labor requirements will be needed for appeal work.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Annual Review	Percent	100	100	100	100	95

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00490	Chief Appraiser	3,486	4,881	1.00	1
00967	Auditor-Appraiser II	2,375	3,330	8.00	8
00968	Auditor-Appraiser III	2,572	3,696	4.00	4
00974	Assessor's Technician II	1,903	2,436	2.00	2
00980	Supervising Auditor-Appraiser	2,813	4,135	2.00	2
01270	Clerical Supervisor II	1,754	2,455	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2
01347	Office Assistant IV	1,484	2,075	1.00	1
	TOTAL			21.00	21

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

1616 - EXEMPTIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	75,012	83,987	84,114	94,053	10,066
SERVICES AND SUPPLIES	46	-	-	51	51
TOTAL EXPENDITURES	75,057	83,987	84,114	94,104	10,117
NET COST	75,057	83,987	84,114	94,104	10,117
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

2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Processed more than 50 new institutional exemption claims, thousands of new Homeowner Exemption Claims and more than 75 new Disabled Veteran Claims.
2. Continued to audit exemption claim forms to ensure compliance with state laws and regulations.

Objectives

1. Review all first time filings to verify continued compliance with exemption law.
2. Process annual filings to ensure continued compliance with the law.

Future Program/Financial Impacts

1. Increasing numbers of new exemption claims due primarily to low income housing units, and new nonprofit organizations or existing nonprofits that are expanding their Ventura County operations.
2. Implementing new property tax system.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Completion of exemptions claims processing	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00974	Assessor's Technician II	1,903	2,436	2.00	2
	TOTAL			2.00	2

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

1617 - CHANGED ASSESSMENTS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	799,832	828,557	828,557	702,864	(125,693)
SERVICES AND SUPPLIES	981	1,368	1,368	924	(444)
TOTAL EXPENDITURES	800,813	829,925	829,925	703,788	(126,137)
NET COST	800,813	829,925	829,925	703,788	(126,137)
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

2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Resolved more than 1,450 appeal applications ahead of the time period 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.

Future Program/Financial Impacts

1. COVID-19 policies have created a backlog of cases. Currently there are 54% more open appeals when compared to the same time last year although roughly the same number of appeals were filed this year compared to last.
2. Taxpayer market perceptions due to COVID-19 closures will impact the complexity of the pending appeals, trending more heavily towards commercial and industrial, and less towards residential when compared to recent years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Resolve Assessment Disputes	Percent	100	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00490	Chief Appraiser	3,486	4,881	1.00	1
00960	Supervising Appraiser	2,813	4,135	2.00	2
00964	Appraiser II	2,375	3,330	1.00	1
00965	Appraiser III	2,636	3,696	1.00	1
00968	Auditor-Appraiser III	2,572	3,696	1.00	1
	TOTAL			6.00	6

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

1618 - ROLL CHANGES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	211,131	161,382	164,080	220,773	59,391
SERVICES AND SUPPLIES	110	-	-	-	-
TOTAL EXPENDITURES	211,241	161,382	164,080	220,773	59,391
NET COST	211,241	161,382	164,080	220,773	59,391
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

2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Processed over 1,200 changes in the assessment year discovered.
2. Maintained good workflow to prevent backlog of assessment roll change items by initiating roll change within 14 days of discovery.

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 and minimize confusing paperwork processes.
2. Maintain software to track and inventory transfer documents.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Process assessment roll changes	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01270	Clerical Supervisor II	1,754	2,455	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1
	TOTAL			3.00	3

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

1619 - PARCEL MANAGEMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	217,310	247,085	247,085	313,307	66,222
TOTAL EXPENDITURES	217,310	247,085	247,085	313,307	66,222
NET COST	217,310	247,085	247,085	313,307	66,222
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

2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Developed new workflow with County GIS Team as part of the implementation of new parcel fabric.
2. Updated maps to include almost 700 parcel numbers created or changed.

Objectives

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

Future Program/Financial Impacts

1. Increased capabilities of GIS based mapping system.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Maintain Accurate Maps	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00028	Cadastral Technician III	1,989	2,785	4.00	4
00029	Cadastral Technician IV	2,362	3,310	1.00	1
00031	Administrative Assistant II	1,989	2,790	1.00	1
	TOTAL			6.00	6

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

1620 - PUBLIC SERVICE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	298,667	228,634	228,634	306,986	78,352
SERVICES AND SUPPLIES	55	3,907	3,907	-	(3,907)
TOTAL EXPENDITURES	298,722	232,541	232,541	306,986	74,445
NET COST	298,722	232,541	232,541	306,986	74,445
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

2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

- Managed almost 33,000 phone inquiries from April 2020 to March 2021, a 17.2% increase compared to the 12 months prior to COVID-19.
- Processed hundreds of pieces of mail per day during peak periods.

Objectives

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

Future Program/Financial Impacts

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Timely Response to Inquiries	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01270	Clerical Supervisor II	1,754	2,455	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2
01347	Office Assistant IV	1,484	2,075	2.00	2
	TOTAL			5.00	5

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,959,615	9,181,996	9,644,634	10,126,017	944,021
SERVICES AND SUPPLIES	6,225,492	7,097,684	8,021,719	5,818,021	(1,279,663)
FIXED ASSETS	42,796	-	152,771	-	-
TOTAL EXPENDITURES	15,227,903	16,279,680	17,819,124	15,944,038	(335,642)
INTERGOVERNMENTAL REVENUE	50,193	-	53,602	-	-
CHARGES FOR SERVICES	9,507,392	9,787,654	9,894,064	9,732,236	(55,418)
MISCELLANEOUS REVENUES	587	-	812	-	-
TOTAL REVENUES	9,558,173	9,787,654	9,948,478	9,732,236	(55,418)
NET COST	5,669,730	6,492,026	7,870,646	6,211,802	(280,224)
FULL TIME EQUIVALENTS	-	74.50	-	74.50	-
AUTHORIZED POSITIONS	-	75	-	75	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1510 - ADMINISTRATION	1,504,371	-	1,504,371	6.00
1520 - PROPERTY TAX	1,150,835	1,516,000	(365,165)	8.00
1530 - GENERAL ACCOUNTING	5,051,453	120,000	4,931,453	21.50
1540 - FINANCIAL REPORTING	3,533,735	8,096,236	(4,562,501)	22.00
1550 - INTERNAL AUDIT	1,489,820	-	1,489,820	10.00
1560 - BUSINESS TECHNOLOGY	3,213,824	-	3,213,824	7.00
Total	15,944,038	9,732,236	6,211,802	74.50

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

1510 - ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,036,268	761,979	1,051,104	677,407	(84,572)
SERVICES AND SUPPLIES	679,543	681,088	711,619	826,964	145,876
TOTAL EXPENDITURES	1,715,811	1,443,067	1,762,723	1,504,371	61,304
MISCELLANEOUS REVENUES	-	-	347	-	-
TOTAL REVENUES	-	-	347	-	-
NET COST	1,715,811	1,443,067	1,762,376	1,504,371	61,304
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.

Program Discussion

The Fiscal Year 2021-22 Preliminary Budget reflects an increase in Services and Supplies expense related to an increase in Professional Services moved from Unit 1550. The Salaries and Employee Benefits have been reduced to reflect a decrease in the Department's Target 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 in collaboration with IT Services.
2. Review, interpret, and implement GASB pronouncements to the extent applicable to the County of Ventura.
3. Continue the upgrade of the Property Tax System working in collaboration with the Assessor's Office, Treasurer-Tax Collector's Office, and IT Services.
4. Continue to expand functionality of the Ventura County Human Resources Payroll program (VCHRP) in collaboration with CEO-HR and IT Services.
5. Continue to monitor the potential impacts of legislation introduced as part of the Governor's 2021-22 Budget.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00236	Auditor Controller	9,295	9,295	1.00	1
00622	Program Administrator I	2,392	3,350	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01344	Office Assistant II	1,256	1,755	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
01620	Assist Auditor-Controller	4,827	6,757	1.00	1
	TOTAL			6.00	6

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

1520 - PROPERTY TAX

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,026,764	1,077,899	1,094,090	1,115,476	37,577
SERVICES AND SUPPLIES	575,355	704,760	700,879	35,359	(669,401)
TOTAL EXPENDITURES	1,602,119	1,782,659	1,794,969	1,150,835	(631,824)
INTERGOVERNMENTAL REVENUE	50,193	-	-	-	-
CHARGES FOR SERVICES	1,512,547	1,460,200	1,566,610	1,516,000	55,800
MISCELLANEOUS REVENUES	-	-	12	-	-
TOTAL REVENUES	1,562,740	1,460,200	1,566,622	1,516,000	55,800
NET COST	39,379	322,459	228,347	(365,165)	(687,624)
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 2021-22 Preliminary Budget reflects a Services and Supplies decrease of 95% due to elimination of ITS property tax application services cost relating to the PTACS system. These costs have been moved to new Unit 1598. There are no material Salaries and Employee Benefits expense and revenue changes from the prior year Adopted Budget.

Accomplishments

1. Calculated more than 269,000 tax bills totaling over \$1.75 billion.
2. Distributed over \$1.74 billion in property tax revenues to taxing entities.
3. Placed more than 1.69 million lines of direct charges totaling over \$116 million on the Secured tax roll.
4. Distributed over \$143 million in pass-through, residual and required obligation payments from Redevelopment Property Tax Trust Funds (RPTTF), Low and Moderate Income Housing Funds, Long Range Property Management and Other Funds and Assets sales.
5. Distributed over \$1.9 million in pass-through and tax increment from the Cal State Channel Islands Site Authority Trust Fund.
6. Distributed over \$306,000 for the Tax Collector special assessment line fee and \$1,633 for the Auditor-Controller's special assessment correction fee.
7. Issued over \$174,000 in stale-dated refunds to taxpayers.
8. Calculated and distributed over \$1.5 million owed to taxing entities from former Redevelopment Agencies (RDA) for assessment roll changes (ARC).
9. Processed over 6,000 roll corrections and issued over 2,500 property tax refunds totaling over \$5.5 million.
10. Continued to show improvement in the average number of days to process a refund from 16 to 9 days.
11. Continued to show improvement in the average number of days to process a roll correction from 62 days to 34 days.
12. Managed over 2,000 public inquiries over the phone, via email or in person.
13. Completed scanning of over 17,000 files totaling over 279,000 pages.

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

Objectives

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Average number of days to issue a Secured refund	Days	19	9	14	8	14
Average number of days to process a Secured roll correction	Days	153	34	45	23	45

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00405	Senior Accounting Assistant	1,579	2,210	1.00	1
00647	Accounting Technician	1,737	2,431	1.00	1
00648	Senior Accounting Technician	1,864	2,614	1.00	1
00811	Accountant II	2,274	3,184	2.00	2
00922	Finance Analyst II	2,889	4,045	1.00	1
00959	Manager, Accounting-AuditorCon	3,862	5,407	1.00	1
02065	Deputy Director Auditor Cont	4,424	6,194	1.00	1
	TOTAL			8.00	8

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

1530 - GENERAL ACCOUNTING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,508,717	2,535,081	2,760,217	2,886,749	351,668
SERVICES AND SUPPLIES	2,102,035	2,546,869	3,061,040	2,164,704	(382,165)
TOTAL EXPENDITURES	4,610,752	5,081,950	5,821,257	5,051,453	(30,497)
CHARGES FOR SERVICES	152,145	120,000	120,000	120,000	-
MISCELLANEOUS REVENUES	587	-	453	-	-
TOTAL REVENUES	152,732	120,000	120,453	120,000	-
NET COST	4,458,019	4,961,950	5,700,804	4,931,453	(30,497)
FULL TIME EQUIVALENTS	-	21.50	-	21.50	-
AUTHORIZED POSITIONS	-	22	-	22	-

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 over 1,600 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 for approximately 9,400 County, District and Superior Court employees in an efficient manner.

Program Discussion

The Fiscal Year 2021-22 Preliminary Budget reflects an increase in Salaries and Employee Benefits due to prior year's Adopted Budget only included 10% of salaries for vacancies. The decrease in Services and Supplies expense relates to a decrease in IT Services Pass Through Expenses; no material revenue changes from the prior year Adopted Budget.

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

Accomplishments

ACCOUNTS PAYABLE:

1. Expanded the roll-out of electronic payments (EFT) to more than 1,900 vendors and employees to reduce check processing costs.
2. Initiated a project to pilot a travel tracking software from SAP/Concur to better monitor County travel.
3. Issued accurate 1099-Misc and the new 1099-NEC forms to over 1,600 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. Performed an inventory of more than 500 Travel Credit Cards to update cardholder data and reduce credit limits for cards with limited usage.
6. Used Info Advantage to create reports of payment data (e.g., mileage and textbook & tuition reimbursement) as requested by departments.
7. Continued to train VCFMS users to add/update vendor data and process payment documents accurately.

PAYROLL:

1. Provided Payroll support for approximately 9,400 employees totaling \$962 million.
2. Prepared and issued 10,672 IRS Form W-2's.
3. Enhanced custom Time and Labor rules and Payroll Calculations to conform to Memorandum of Agreement contracts.
4. 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 Retirement.
5. 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.
6. Provided assistance to Labor Relations by conducting bargaining unit research, scenario mapping and performing desired end-result analysis in support of labor negotiations.
7. Continued to enhance the Vacation Buydown & Constructive Receipt custom process, tables and pages, including automation of some of the year end processing.
8. Continued to respond to Pension Reform initiatives as compensation definitions and interpretations were refined.

Objectives

ACCOUNTS PAYABLE:

1. Continue to roll-out electronic payments (EFT) to vendors to reduce check processing costs.
2. Continue implementation of SAP/Concur travel tracking software with selected pilot County departments.
3. Continue department collaboration to further refine VCFMS business processes and procedures.
4. Continue to train VCFMS users to add/update vendor data and process payment documents.
5. Create Info Advantage reports for vendor and payment data analysis.

PAYROLL:

1. Continue to enhance the custom Time and Labor rules and Payroll calculations.
2. Continue with enhancement projects and adopt new features for VCHRP.
3. Start a new retirement project to re-structure what is included in retirement earnings based on the Alameda decision.
4. Continue to audit agency payroll departments for compliance in time reporting and overtime adjustments.
5. Resume countywide VCHRP Query training.
6. Continue to work on the KRONOS timekeeping software implementation project with the Health Care Agency.
7. Conduct research and analysis in support of various proposed County VCHRP initiatives, including Health Care Agency and CEO/HR projects.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 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	97	98	99	97	98

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00405	Senior Accounting Assistant	1,579	2,210	3.00	3
00647	Accounting Technician	1,737	2,431	3.00	3
00648	Senior Accounting Technician	1,864	2,614	3.00	3
00923	Senior Finance Analyst	3,178	4,449	1.00	1
00959	Manager, Accounting-AuditorCon	3,862	5,407	2.00	2
01174	Senior Program Administrator	3,153	4,414	3.00	3
01707	Staff/Services Specialist I	2,443	3,502	2.50	3
01708	Staff/Services Specialist II	2,636	3,765	3.00	3
02065	Deputy Director Auditor Cont	4,424	6,194	1.00	1
	TOTAL			21.50	22

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

1540 - FINANCIAL REPORTING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,550,510	2,674,423	2,734,526	3,114,516	440,093
SERVICES AND SUPPLIES	373,822	410,219	756,899	419,219	9,000
FIXED ASSETS	36,025	-	152,771	-	-
TOTAL EXPENDITURES	2,960,357	3,084,642	3,644,196	3,533,735	449,093
INTERGOVERNMENTAL REVENUE	-	-	38,000	-	-
CHARGES FOR SERVICES	7,842,700	8,207,454	8,207,454	8,096,236	(111,218)
TOTAL REVENUES	7,842,700	8,207,454	8,245,454	8,096,236	(111,218)
NET COST	(4,882,343)	(5,122,812)	(4,601,258)	(4,562,501)	560,311
FULL TIME EQUIVALENTS	-	21.00	-	22.00	1.00
AUTHORIZED POSITIONS	-	21	-	22	1

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 (Annual Report), Single Audit, County's 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 2021-22 Preliminary Budget reflects an increase in Salaries and Employee Benefits due to prior year's Adopted Budget only included 10% of salaries for vacancies, and in FY 2021-22, there is one additional employee. There are no revenue changes from the prior year Adopted Budget.

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

Accomplishments

FINANCIAL MANAGEMENT:

1. Issued the County's Annual Report and Single Audit for the year ended June 30, 2020.
2. Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2019 for the 36th consecutive year.
3. Received State Controller's Award for County's Financial Transactions Reporting for the year ended June 30, 2019.
4. Prepared and filed the County's Financial Transactions Report for year ended June 30, 2020. Prepared and/or reviewed the Special District Financial Transition Report for 18 special districts.
5. Completed annual review of internal service fund rates and contract service rates and fees.
6. Completed the Countywide filing of FY 2019-20 SB90 claims.
7. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.
8. Completed FY 2019-20 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 LAFCO and the Local Transportation Fund (LTF), and biennial financial statements for BEACON.

FINANCIAL PLANNING:

1. Issued Public Financing Authority financial statements for the year ended June 30, 2020.
2. Completed timely submission of the County's debt activity to the California Debt and Investment Advisory Commission (CDIAC).
3. Provided financial data, document review, cash analysis and other assistance to the County Executive Office in support of the annual Tax and Revenue Anticipation Note (TRAN) borrowing program and an extension of the Revolving Credit Agreement.
4. Reviewed financed project reimbursement requests in excess of \$4.7 million .
5. Assisted the County Executive Office in applying to the State for \$3.9 million of SB 1732 infrastructure reimbursement claims for the Medical Center.
6. Completed timely submission of the County's Adopted Budget for Fiscal Year 2020-21.
7. Calculated and apportioned over \$36.9 million of interest earnings, net of Treasury administrative costs, to over 360 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. Continued the CGI Debt Module system implementation for GASB No. 87 – Leases for both County as a Lessee and County as a Lessor.

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

Objectives

FINANCIAL MANAGEMENT:

1. Issue the County's Annual Report for June 30, 2021, including the implementation of GASB Statement Nos. 84, 87 and 90, as applicable.
2. Analyze the following GASB Statements and evaluate for implementation: GASB No. 89, Accounting for Interest Cost Incurred Before the End of a Construction Period (effective fiscal year 2021-22), GASB No. 91 Conduit Debt Obligations (effective fiscal year 2022-23), GASB No. 92 Omnibus 2020 (effective fiscal year 2021-22), and GASB No. 93 Replacement of Interbank Offered Rates (effective fiscal year 2021-22), GASB NO. 94 Public-Private Partnerships and Availability Payment Arrangements (effective fiscal year 2022-23), GASB No. 96 Subscription-Based Information Technology Arrangements (effective fiscal year 2022-23), GASB No. 97 Certain Component Unit Criteria, and Accounting and Financial Reporting for Internal Revenue Code Section 457 Deferred Compensation Plans – an amendment of GASB Statement No. 14 and No. 84, and a supersession of GASB Statement No. 32 (effective fiscal year 2021-22) and any other new GASB Statement issued for implementation as appropriate.
3. Issue Single Audit for year ended June 30, 2021.
4. Prepare and file the FY 2020-21 (actual) Countywide Cost Allocation Plan.
5. Prepare annual financial statements for LAFCO and the Local Transportation Fund (LTF).
6. Prepare and file the County's Financial Transactions Report. Prepare and/or review the Special District Financial Transition Report for 18 special districts.
7. Continue to provide subject matter expertise and training in the areas of Chart of Accounts, General Ledger/Budget, and Fixed Assets for VCFMS.

FINANCIAL PLANNING:

1. Issue the Public Financing Authority financial statements for June 30, 2021 including the implementation of any applicable GASB statements.
2. Complete timely submission of the County's debt activity to CDIAC.
3. Complete timely submission of the County's Adopted Budget for Fiscal Year 2021-22.
4. Provide assistance to the County Executive Office for any new debt issuance.
5. Continue to provide subject matter expertise and training in the areas of Cash Management, Accounts Receivable, Debt Module and Cost Accounting for VCFMS. Explore functionality of the Grants Lifecycle Management module and integration with Cost Accounting.
6. Continue to implement Accounts Receivable and Cost Accounting functionality to additional County departments.
7. Continue to work with IT Services and the County Executive Office to develop and implement a new Cash Projection System.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 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

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00405	Senior Accounting Assistant	1,579	2,210	1.00	1
00647	Accounting Technician	1,737	2,431	2.00	2
00811	Accountant II	2,274	3,184	3.00	3
00812	Senior Accountant	2,501	3,502	4.00	4
00922	Finance Analyst II	2,889	4,045	5.00	5
00923	Senior Finance Analyst	3,178	4,449	4.00	4
00959	Manager, Accounting-AuditorCon	3,862	5,407	2.00	2
02065	Deputy Director Auditor Cont	4,424	6,194	1.00	1
	TOTAL			22.00	22

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

1550 - INTERNAL AUDIT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,034,642	1,266,557	1,204,029	1,399,750	133,193
SERVICES AND SUPPLIES	64,817	233,633	277,285	90,070	(143,563)
TOTAL EXPENDITURES	1,099,459	1,500,190	1,481,314	1,489,820	(10,370)
INTERGOVERNMENTAL REVENUE	-	-	15,602	-	-
TOTAL REVENUES	-	-	15,602	-	-
NET COST	1,099,459	1,500,190	1,465,712	1,489,820	(10,370)
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

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 2021-22 Preliminary Budget reflects an increase in Salaries and Employee Benefits due to prior year's Adopted Budget only included 10% of salaries for vacancies. The decrease in Services and Supplies expense relates to a decrease in Professional Services for audit services which was moved to Unit 1510.

Accomplishments

1. Reduced risk to the County by identifying approximately 70 improvements to strengthen areas including contract and policy compliance, documentation for claimed costs, and fiscal controls.
2. Initiated and/or completed 100 percent of mandated audits, including quarterly reviews of the money in the County Treasury.
3. Handled approximately 50 new issues identified through the Employee Fraud Hotline.
4. Played a pivotal role during the Single Audit process by compiling and reviewing data submitted by County departments for over \$222 million in Federal expenditures.
5. Performed monitoring procedures on audits of Federal award subrecipients and over 90 special districts and joint powers authorities.
6. Re-launched the Control Self-Assessment (CSA) Program for 2020, and provided training and feedback to participating departments.
7. Assisted with the County's COVID-19 response efforts, including contact tracing and program support.
8. 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. Validate departments' 2020 CSA responses.
6. Facilitate auditors' compliance with continuing professional education requirements.
7. Encourage Internal Audit staff to actively seek professional certification.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of Audit reports issued	Number	12	12	12	10	8

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00681	Information Systems Auditor	3,304	4,625	1.00	1
00932	Internal Auditor/Analyst II	2,501	3,502	5.00	5
00933	Senior Internal Auditor/Analyst	2,751	3,851	2.00	2
00959	Manager, Accounting-AuditorCon	3,862	5,407	1.00	1
02065	Deputy Director Auditor Cont	4,424	6,194	1.00	1
	TOTAL			10.00	10

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

1560 - BUSINESS TECHNOLOGY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	802,714	866,057	800,668	932,119	66,062
SERVICES AND SUPPLIES	2,429,920	2,521,115	2,513,997	2,281,705	(239,410)
FIXED ASSETS	6,771	-	-	-	-
TOTAL EXPENDITURES	3,239,405	3,387,172	3,314,665	3,213,824	(173,348)
NET COST	3,239,405	3,387,172	3,314,665	3,213,824	(173,348)
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(1)

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, Debt, 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 2021-22 Preliminary Budget reflects an increase in Salaries and Employee Benefits due to prior year's Adopted Budget only included 10% of salaries for vacancies. The decrease in Services and Supplies expense relates to a decrease in IT Services application costs.

Accomplishments

1. Provided VCFMS, InfoAdvantage and Fiscal Year-End Training materials for remote learning.
2. Updated Auditor-Controller's Office/business hardware in a cost-efficient/effective manner.
3. Supported the implementation of the VCFMS Debt Management Module for GASB 87.
4. Continued cross-training VCFMS Administration staff for coverage of the upgraded application.
5. Processed approximately 3,500 payments totaling \$3,500,000 for the Farmworker Household Assistance Program and approximately 4,000 Business Assistance Grant Program payments totaling \$20 million, including 1099 reporting where applicable.
6. Implemented updated Oracle database and system platform upgrades with IT Services.
7. Tested and implemented VCFMS software patches provide by our software vendor.
8. Organized the assignment and support of available office equipment to Auditor-Controller's Office staff for remote working.

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, Debt Management and PunchOut to County departments implementing that functionality.
3. Continue to work with our vendor to report issues, test and implement system software patches.
4. Support the implementation and upgrade of Auditor-Controller's Office hardware, software.
5. Continue to maintain and support a wireless 25 seat training lab for County-wide use.
6. Implement new Auditor-Controller's Office intranet website.
7. 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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 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 2021-22	
				FTE	ATH
00405	Senior Accounting Assistant	1,579	2,210	1.00	1
00647	Accounting Technician	1,737	2,431	1.00	1
00648	Senior Accounting Technician	1,864	2,614	1.00	1
00811	Accountant II	2,274	3,184	1.00	1
00923	Senior Finance Analyst	3,178	4,449	1.00	1
00959	Manager, Accounting-AuditorCon	3,862	5,407	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
	TOTAL			7.00	7

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,713,210	4,092,058	4,053,320	4,319,000	226,942
SERVICES AND SUPPLIES	534,486	632,574	544,073	667,400	34,826
OTHER CHARGES	-	108,508	118,609	120,600	12,092
TOTAL EXPENDITURES	4,247,696	4,833,140	4,716,002	5,107,000	273,860
INTERGOVERNMENTAL REVENUE	3,894	-	3,333	-	-
MISCELLANEOUS REVENUES	1,208	30,000	1,110	-	(30,000)
TOTAL REVENUES	5,103	30,000	4,443	-	(30,000)
NET COST	4,242,593	4,803,140	4,711,559	5,107,000	303,860
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	25	-	25	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1001 - BOS DISTRICT 1	1,021,400	-	1,021,400	5.00
1002 - BOS DISTRICT 2	1,021,400	-	1,021,400	5.00
1003 - BOS DISTRICT 3	1,021,400	-	1,021,400	5.00
1004 - BOS DISTRICT 4	1,021,400	-	1,021,400	5.00
1005 - BOS DISTRICT 5	1,021,400	-	1,021,400	5.00
Total	5,107,000	-	5,107,000	25.00

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1001 - BOS DISTRICT 1

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	818,911	829,104	905,352	910,400	81,296
SERVICES AND SUPPLIES	74,487	118,846	78,846	111,000	(7,846)
TOTAL EXPENDITURES	893,397	947,950	984,198	1,021,400	73,450
INTERGOVERNMENTAL REVENUE	1,483	-	459	-	-
TOTAL REVENUES	1,483	-	459	-	-
NET COST	891,914	947,950	983,739	1,021,400	73,450
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 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00438	Board of Supervisor's Chief St	3,608	5,051	1.00	1
00819	Supervisors Sr Admin Assistant	3,286	4,600	3.00	3
01628	County Supervisor	5,778	5,778	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1002 - BOS DISTRICT 2

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	646,147	801,305	741,421	828,500	27,195
SERVICES AND SUPPLIES	137,332	132,873	102,873	122,700	(10,173)
OTHER CHARGES	-	70,124	70,124	70,200	76
TOTAL EXPENDITURES	783,478	1,004,302	914,418	1,021,400	17,098
MISCELLANEOUS REVENUES	1,208	30,000	1,110	-	(30,000)
TOTAL REVENUES	1,208	30,000	1,110	-	(30,000)
NET COST	782,270	974,302	913,308	1,021,400	47,098
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 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00438	Board of Supervisor's Chief St	3,608	5,051	1.00	1
00819	Supervisors Sr Admin Assistant	3,286	4,600	3.00	3
01628	County Supervisor	5,778	5,778	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1003 - BOS DISTRICT 3

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	794,631	810,185	832,181	888,400	78,215
SERVICES AND SUPPLIES	115,035	149,592	139,592	133,000	(16,592)
TOTAL EXPENDITURES	909,666	959,777	971,773	1,021,400	61,623
NET COST	909,666	959,777	971,773	1,021,400	61,623
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 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00438	Board of Supervisor's Chief St	3,608	5,051	1.00	1
00819	Supervisors Sr Admin Assistant	3,286	4,600	1.00	1
01536	Supervisors Sr Executive Aide	2,741	3,837	1.00	1
01628	County Supervisor	5,778	5,778	1.00	1
01921	Supervisors Admin Asst II	3,072	4,302	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1004 - BOS DISTRICT 4

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	709,379	814,405	767,309	863,100	48,695
SERVICES AND SUPPLIES	137,523	120,372	111,871	107,900	(12,472)
OTHER CHARGES	-	38,384	48,485	50,400	12,016
TOTAL EXPENDITURES	846,903	973,161	927,665	1,021,400	48,239
INTERGOVERNMENTAL REVENUE	2,411	-	2,874	-	-
TOTAL REVENUES	2,411	-	2,874	-	-
NET COST	844,491	973,161	924,791	1,021,400	48,239
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

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 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00438	Board of Supervisor's Chief St	3,608	5,051	1.00	1
00819	Supervisors Sr Admin Assistant	3,286	4,600	1.00	1
01628	County Supervisor	5,778	5,778	1.00	1
01920	Supervisors Admin Asst I	2,937	4,112	1.00	1
01921	Supervisors Admin Asst II	3,072	4,302	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1005 - BOS DISTRICT 5

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	744,142	837,059	807,057	828,600	(8,459)
SERVICES AND SUPPLIES	70,109	110,891	110,891	192,800	81,909
TOTAL EXPENDITURES	814,252	947,950	917,948	1,021,400	73,450
NET COST	814,252	947,950	917,948	1,021,400	73,450
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 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00438	Board of Supervisor's Chief St	3,608	5,051	1.00	1
00819	Supervisors Sr Admin Assistant	3,286	4,600	2.00	2
01628	County Supervisor	5,778	5,778	1.00	1
01921	Supervisors Admin Asst II	3,072	4,302	1.00	1
	TOTAL			5.00	5

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,003,104	4,121,279	4,189,752	4,531,162	409,883
SERVICES AND SUPPLIES	945,851	1,366,619	1,091,976	1,785,683	419,064
OTHER CHARGES	-	29,866	29,866	31,359	1,493
FIXED ASSETS	68,682	-	625,444	25,000	25,000
TOTAL EXPENDITURES	5,017,637	5,517,764	5,937,038	6,373,204	855,440
LICENSES PERMITS AND FRANCHISES	395,300	465,000	249,142	465,000	-
REVENUE USE OF MONEY AND PROPERTY	90	-	-	-	-
INTERGOVERNMENTAL REVENUE	1,023	-	20,841	-	-
CHARGES FOR SERVICES	4,750,732	4,494,280	6,856,192	5,283,000	788,720
MISCELLANEOUS REVENUES	51,389	35,000	37,930	35,000	-
TOTAL REVENUES	5,198,534	4,994,280	7,164,105	5,783,000	788,720
NET COST	(180,896)	523,484	(1,227,067)	590,204	66,720
FULL TIME EQUIVALENTS	-	43.00	-	44.00	1.00
AUTHORIZED POSITIONS	-	43	-	44	1

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1901 - CLERK AND RECORDER	6,373,204	5,783,000	590,204	44.00
Total	6,373,204	5,783,000	590,204	44.00

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

1901 - CLERK AND RECORDER

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,003,104	4,121,279	4,189,752	4,531,162	409,883
SERVICES AND SUPPLIES	945,851	1,366,619	1,091,976	1,785,683	419,064
OTHER CHARGES	-	29,866	29,866	31,359	1,493
FIXED ASSETS	68,682	-	625,444	25,000	25,000
TOTAL EXPENDITURES	5,017,637	5,517,764	5,937,038	6,373,204	855,440
LICENSES PERMITS AND FRANCHISES	395,300	465,000	249,142	465,000	-
REVENUE USE OF MONEY AND PROPERTY	90	-	-	-	-
INTERGOVERNMENTAL REVENUE	1,023	-	20,841	-	-
CHARGES FOR SERVICES	4,750,732	4,494,280	6,856,192	5,283,000	788,720
MISCELLANEOUS REVENUES	51,389	35,000	37,930	35,000	-
TOTAL REVENUES	5,198,534	4,994,280	7,164,105	5,783,000	788,720
NET COST	(180,896)	523,484	(1,227,067)	590,204	66,720
FULL TIME EQUIVALENTS	-	43.00	-	44.00	1.00
AUTHORIZED POSITIONS	-	43	-	44	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 2021-22 Preliminary Budget reflects an \$855,440 increase in appropriations, a \$788,720 increase in revenue, and a \$66,720 increase in the net county cost from the FY 2020-21 Adopted Budget. The increase in appropriations is due to the implementation of the Tyler Land Information System; three Records Technician positions that were unfunded in FY 2020-21; and the addition of an Administrative Assistant II fixed-term position, in support of the Clerk and Recorder's human resources section. However, the increase in expense accounts will be offset by revenue. The increase in revenue is due to a 48% increase in property recordings and trust fund reimbursement for the Tyler Land Information System costs.

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

Accomplishments

1. Successfully hired 600 extra-help employees for the November 3, 2020 Presidential Election to work at the State Mandated In-person voting locations.
2. Fiscal collected 100% of grants for COVID-19 Reimbursements to our Elections Budget.
3. Successful training in new Human Resource software and computer applications.
4. Submitted all financial reporting on time.
5. Absorbed additional Human Resources responsibilities due to the COVID-19 pandemic.
6. Installed a digital high-definition security camera system to monitor both divisions of the County Clerk-Recorder office.
7. Continued to evaluate and destroy paper copies of various filings that have been imaged and microfilmed.
8. Continued to evaluate alternative storage solutions for official, vital and election records.
9. Increased electronic document recording to approximately 65% for real property recordings.
10. Implemented a fully automated on-line appointment scheduling system which allows the public to schedule appointments for services in our office.
12. Significantly modified business operations to continue to serve the public remotely during the COVID-19 outbreak.
13. Installed plexiglass and other additional safety measures for staff and the public, including the public counter based on recommendations during the COVID-19 pandemic.

Objectives

1. Implement a new land records information management system in 2021.
2. Increase electronic document recordings to approximately 70% for real property recordings.
3. Administer the removal and appropriate cleaning of all contents including historical records and books currently stored in the Clerk-Recorder vault.
4. Continue to evaluate and destroy paper copies of various filings that have been imaged and microfilmed.
5. Continue to expand and support the SECURE Version 3 electronic recording entities to include local governmental agencies not yet participating.
6. Install additional safety measures at our public counters in Ventura for staff and the public in anticipation of the HOA re-opening.

Future Program/Financial Impacts

Upgrade our existing Land Information System which will transform the efficiency and productivity in our office. This fully integrated system will focus on improving our work processes which will result in reduced wait times for the public and increase accessibility to our records.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
The process of examining and recording official record documents for those individuals or companies who request time sensitive certified recordings through the US mail.	Days	3	3	3	3	3

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00193	Assist County Clerk & Recorder	4,762	6,667	1.00	1
00194	Manager-Clerk&Rcrdr Operations	3,165	4,431	1.00	1
00202	Clerk/Recorder Prgm Sprvsr II	1,889	2,613	3.00	3
00395	Clerk Recorder	8,220	8,220	1.00	1
00404	Accounting Assistant II	1,435	2,009	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1
00647	Accounting Technician	1,737	2,431	2.00	2
00811	Accountant II	2,274	3,184	2.00	2
01359	Records Technician II	1,356	1,896	12.00	12
01360	Records Technician III	1,457	2,038	10.00	10
01363	Records Technician IV	1,528	2,140	7.00	7
01615	Administrative Assistant IV	2,406	3,374	1.00	1
01784	Administrative Svcs Drctr I	3,666	5,133	1.00	1
	TOTAL			44.00	44

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,088,600	2,230,931	2,973,860	1,685,497	(545,434)
SERVICES AND SUPPLIES	4,114,380	3,097,694	4,758,874	3,224,270	126,576
FIXED ASSETS	396,404	356,000	346,223	100,000	(256,000)
TOTAL EXPENDITURES	6,599,384	5,684,625	8,078,957	5,009,767	(674,858)
INTERGOVERNMENTAL REVENUE	4,021,811	600,000	3,062,366	475,000	(125,000)
CHARGES FOR SERVICES	293,711	1,070,000	1,379,844	363,000	(707,000)
MISCELLANEOUS REVENUES	59,445	30,000	61,155	30,000	-
TOTAL REVENUES	4,374,967	1,700,000	4,503,365	868,000	(832,000)
NET COST	2,224,417	3,984,625	3,575,592	4,141,767	157,142
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
AUTHORIZED POSITIONS	-	19	-	19	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1921 - ELECTIONS	5,009,767	868,000	4,141,767	19.00
Total	5,009,767	868,000	4,141,767	19.00

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

1921 - ELECTIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,088,600	2,230,931	2,973,860	1,685,497	(545,434)
SERVICES AND SUPPLIES	4,114,380	3,097,694	4,758,874	3,224,270	126,576
FIXED ASSETS	396,404	356,000	346,223	100,000	(256,000)
TOTAL EXPENDITURES	6,599,384	5,684,625	8,078,957	5,009,767	(674,858)
INTERGOVERNMENTAL REVENUE	4,021,811	600,000	3,062,366	475,000	(125,000)
CHARGES FOR SERVICES	293,711	1,070,000	1,379,844	363,000	(707,000)
MISCELLANEOUS REVENUES	59,445	30,000	61,155	30,000	-
TOTAL REVENUES	4,374,967	1,700,000	4,503,365	868,000	(832,000)
NET COST	2,224,417	3,984,625	3,575,592	4,141,767	157,142
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
AUTHORIZED POSITIONS	-	19	-	19	-

Program Description

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

Program Discussion

The FY 2021-22 Preliminary Budget reflects a \$674,858 decrease in appropriations, a \$832,000 decrease in revenue, and an \$157,142 increase in the net county cost from the FY 2020-21 Adopted Budget. Decrease in revenue is due to minimal reimbursement for the June 7, 2022 Gubernatorial Primary Election.

The FY 2021-22 Preliminary Budget does not include \$2,500,000 in appropriations necessary to conduct the June 7, 2022 Gubernatorial Primary Election. However, funding of \$2,500,000 will be set aside in the Program Mitigation Fund and will be transferred to Elections' Budget as needed. Furthermore, an additional \$3,600,000 in funding may be required for several potential special elections throughout the year.

The Elections Division will be conducting the June 7, 2022 Gubernatorial Primary Election. The election will contain contests for United States Congressional Representatives, State Senators, Assembly Members, and county offices.

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

Accomplishments

1. Conducted four elections during FY 2020-21: July 6, 2020 VCERA Special Vacancy General Member; October 12, 2020 Retiree and General Member elections; November 3, 2020 Presidential General election. These elections were conducted in accordance with the federal Help America Vote Act (HAVA) of 2002.

2. Successfully conducted the November 3, 2020 Presidential General election under the Voter's Choice Act Lite model and Pandemic conditions. This required developing a new voting model and establishing social distancing and disinfection procedures at each election office and 48 Voting Locations with only several months notification by the Governor of the change in voting method.

All registered voters were mailed a Vote By Mail ballot along with a pre-paid postage envelope for the return of their voted ballot. 34 Vote By Mail drop boxes were set-up throughout the county for voters who chose to return their voted ballot via a drop box. For voters who chose to vote in person, 48 Voting Locations were established. Laptops were used at each Voting Locations to check-in registered voters, and Mobile Ballot Printers capable of printing a ballot for any registered voter, along with ICX touchscreen tablets, were used by voters, enabling voters who went to a Voting Location to vote a secure paper ballot.

3. Installed nineteen additional Vote By Mail drop-off boxes throughout the county. For the November 3, 2020 Presidential General election over 226,000 voters chose to utilize a drop-off box as their method of choice for returning their voted Vote By Mail ballot, compared with 27,468 voters in the March 3, 2020 Presidential Primary election.

4. The percentage of eligible voters who have registered to vote has increased from 84.69% in March 2020 to 93.18% in November 2020, for an increase of an additional 37,215 registered voters in the seven months between the Primary and General elections.

Objectives

1. Prepare for and implement the transition to the Voter's Choice Act for the June 7, 2022 Primary election. This will entail developing a comprehensive Elections Administration plan, conducting multiple outreach meetings to local communities, and analyzing data to determine the most effective sites for Voting Locations and Vote By Mail drop box locations.

2. Prepare for and complete the county-wide redistricting of legislative and Board of Supervisor district boundaries and precincts upon conclusion of the 2020 Census. Implementation of the new district boundaries must be completed before the Signature-In-Lieu Period begins December 16, 2021.

Future Program/Financial Impacts

It is anticipated a special statewide Governor Recall election may be called for an election to be held in the latter part of 2021.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
FY15-16 Actuals- Jun'16 Presidential Primary Election						
FY16-17 Target/Estimated- Nov'16 Presidential General Election	Number	30	94	100	100	100
FY17-18 Target- Jun'18 Gubernatorial Primary Election						

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00188	Assist Registrar of Voters	3,742	5,240	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,889	2,613	4.00	4
00316	Warehouse Coordinator	1,512	2,117	1.00	1
00326	Elections Precinct Coordinator	1,738	2,433	1.00	1
00748	Program Administrator III	2,805	3,928	1.00	1
01315	Inventory Management Asst III	1,342	1,877	1.00	1
01359	Records Technician II	1,356	1,896	3.00	3
01360	Records Technician III	1,457	2,038	3.00	3
01363	Records Technician IV	1,528	2,140	4.00	4
	TOTAL			19.00	19

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	13,487,407	14,696,770	14,173,403	15,738,900	1,042,130
SERVICES AND SUPPLIES	5,186,656	8,671,496	14,518,829	12,593,072	3,921,576
OTHER CHARGES	172,917	3,158,305	6,158,305	161,900	(2,996,405)
FIXED ASSETS	143,431	1,261,395	1,299,339	45,000	(1,216,395)
TOTAL EXPENDITURES	18,990,411	27,787,966	36,149,876	28,538,872	750,906
REVENUE USE OF MONEY AND PROPERTY	30	-	-	-	-
INTERGOVERNMENTAL REVENUE	2,161,818	4,807,000	15,562,637	7,741,200	2,934,200
CHARGES FOR SERVICES	6,352,706	9,908,815	6,465,682	5,699,286	(4,209,529)
MISCELLANEOUS REVENUES	155,963	223,220	75,134	244,000	20,780
OTHER FINANCING SOURCES	566,928	706,332	706,332	823,000	116,668
TOTAL REVENUES	9,237,445	15,645,367	22,809,785	14,507,486	(1,137,881)
NET COST	9,752,967	12,142,599	13,340,091	14,031,386	1,888,787
FULL TIME EQUIVALENTS	-	120.00	-	130.50	10.50
AUTHORIZED POSITIONS	-	120	-	131	11

Budget Unit Description

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

Current Year Accomplishments

1. Submitted Fiscal Year 2020-21 operating budget of \$2.4 billion.
2. Facilitated the structurally balanced budget increase of the General Fund Unassigned Fund Balance (reserves) to \$152 million, an increase of \$2.2 million or 1.5% compared to last fiscal year. Also established a pension rate stabilization reserve fund of \$12.5 million and established a Pension Mitigation Fund to help mitigate impacts of future rate volatility, as well as sustain core service budgets in coming years.
3. Maintained the AAA long term Issuer Rating from Standard and Poor's ratings service and AAA from Moody's Investors allowing for \$34 million net present value savings from refinancing the Ventura County Medical Center Wing Bond at a lower rate.
4. Issued \$120 million in Tax and Revenue Anticipation Notes.
5. Provided a collaborative approach in addressing the ongoing financial and operations challenges of the COVID-19 pandemic including funding, compliance, operations and agreements with community partners.
6. Continued to respond swiftly to the COVID-19 pandemic, with staff chairing the Emergency Operations Center's homeless task force. This task force facilitated implementation of programs aligned with the CDC's recommendations, the State's priorities, and local needs by distributing hand-washing stations, procuring hotels for the county's most vulnerable unsheltered residents and to reduce the census in existing shelters, information to non-profit entities to educate and facilitating consistent messaging while simultaneously seeking and responding to new funding opportunities for this purpose.
7. In response to the COVID-19 crisis, re-engineered our recruitment and selection processes to allow for continued testing which is in conformance with social distancing requirements, such as the utilization of Training and Experience Evaluations and remote interviewing.
8. Continued to implement the Disaster Services Worker Program which entails monitoring, placing, and evaluating appointments to a broad scope of Disaster Services Worker roles at agencies throughout the County.
9. Converted over 80% of brick and mortar instructor-led training classes to online classes, including providing training and consultation for instructors to make a successful transition.
10. Developed a website designed to deliver New Employee Orientation.
11. The Diversity and Inclusion Task Force implemented a Pilot Mentor Program for managers and created 3 cohorts reaching over 50 Mentor/Mentee pairings.
12. Developed MyVCWeb Diversity, Equity and Inclusion and Mentor Websites
13. Implemented Online Workplace Security Training.
14. Delivered customized organization development and learning programs to Public Works Leaders, GSA, Probation

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

15. Successfully presented the EEO Plan which highlights objectives to address opportunities to achieve greater diversity.
16. Continued pilot for Kronos automated time and attendance system for VCMC and Santa Paula hospitals for Emergency Room nursing as well as ancillary and support departments.
17. Conducted two one-day hiring events for nursing positions within VCMC and Santa Paula hospitals; one of which was the first-ever virtual event held for COVID-19 response efforts.
18. Launched project to determine how to continue meeting mandated staffing levels when employees are on permanent modified duty.
19. Conducted audit of all licenses and certifications held by clinical staff to ensure that licenses are active and valid, in accordance with minimum job qualifications and state/regulatory requirements.
20. Began using, and completed a comprehensive case upload, into the new Labor Relations software platforms to track various types of administrative investigations, disciplinary personnel actions, and EEO-related information.
21. Supported HCA's COVID-19 response efforts including enhanced recruitments and expedited onboarding for essential healthcare personnel in VCMC, Public Health, and Emergency Medical Services, redeployment of County disaster service workers, and managed staffing for vaccine distribution sites.
22. Facilitated the transition of 18 ambulatory clinics currently owned/operated by individuals under professional service agreements with the County to being fully under the County's Health Care Agency (HCA) sphere of control. As part of that transition, Labor Relations assisted in the matching of positions and costing of the transition, as well as bargained over the inclusion of non-physician, non-supervisory employees into the SEIU Local 721 bargaining unit, as well as the creation of a new unit for clinic physicians with the United Association of Physicians and Dentists (UAPD).
23. Successfully "met and conferred" (bargained) prudent, "win-win" contracts with recognized labor organizations representing the following bargaining units: Criminal Justice Attorneys Association of Ventura County; Ventura County Professional Peace Officers Association - Patrol Unit; California Nurses Association - Per Diem Unit; Service Employees International Union Local 2015 (In-Home Support Services); Specialized Peace Officers Association of Ventura County; and Ventura County Deputy Sheriffs Association.
24. Successfully bargained singular, but major, employment issues with recognized labor organizations
25. Developed and now facilitates a new, bi-monthly HR Practitioner's Roundtable that reviews real cases and scenarios and allows for the group to discuss matters and come to a consensus as a whole
26. Collaborated with CEO Benefits to host Disability Absence Management meetings for HR/LOA Coordinators Countywide to answer questions and offer training on COVID leave rules/entitlement (i.e., FFCRA, NDA, EPSL) and to keep current on changes to State and Federal leave and accommodation rules/regulations (i.e., CFRA). Meetings were hosted weekly at the onset of the pandemic and are now monthly and have average attendance of 60+ employees.
27. Added two newly completed HOME-assisted construction projects, Willett Ranch (50 units), a San Buenaventura Housing Authority project and Ormond Beach (41 units), a Many Mansions project in Oxnard, to the available stock of affordable housing.
28. Habitat for Humanity's San Pedro project in Port Hueneme added 5 affordable homebuyer units.
29. Integrated staff with the Housing and Services Committee of the Countywide Continuum of Care to enhance coordination of housing for this priority population.
30. Coordinated with other County-wide agencies to ensure that the County is ready and able to utilize No Place Like Home Funds, Permanent Local Housing Allocation, and other affordable housing financing that becomes available.
31. Prepared the FY 19-20 Consolidated Annual Performance Report and developed the 2021-22 Annual Action Plan which outlined 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.
32. Included CDBG-Disaster Relief (CDBG-DR) funding for the Thomas Fire in the FY 21-22 RFP for Entitlement grants and other housing funding, allocating \$2,680,549 to three projects that collectively will add 125 units of affordable housing to the County's inventory.
33. Executed agreements with HUD for CDBG-Coronavirus (CDBG-CV) funding totaling \$2,318,499 to provide non-congregate shelter for vulnerable unhoused residents.
34. Submitted application to HCD for CDBG Mitigation (CDBG-MIT) funding to pursue projects that facilitate responses to future disasters resulting in an award of \$4,171,200 in the first of two rounds of funding.
35. Received notification of a second round of CESH funding, triggering solicitation of information from subrecipients, recommendations and funding awards.
36. Received and executed agreements for ESG-CV funding to provide supplemental services to protect unhoused residents from exposure and infection from COVID-19 by funding non-congregate shelter, emergency shelter operations, and rapid-rehousing activities.
37. Prepared and submitted the FY 2020 CoC Program Application for competitive renewal funding.
38. Completed annual program requirements including the 2020 Longitudinal Systems Analysis (LS), Housing Inventory Count (HIC) and Annual Point in Time Count (Homeless Count), System Performance Reports.
39. Continued to promote a social media presence for CoC including Facebook page and enhanced website.
40. Received significant supplemental resources through the State of California of over \$10M over the past two years through the County and Continuum of Care. Project solicitations and contracts were executed expeditiously which promoted enhanced systemwide capacity from outreach and engagement to shelter and permanent supportive housing.

COUNTY EXECUTIVE OFFICE

Budget Unit 1010, Fund G001

Michael Powers, County Executive Officer

41. In coordination with legislative advocates, worked to secure State and Federal appropriations and legislation for local projects and programs.
42. Designed and implemented 3C-REN programs Energy Code Connect, Building Performance Training, and Home Energy Savings.
43. Via 3C-REN delivered 10 training events with 445 participants and partnered with 17 organizations to deliver essential skills about high performance buildings.
44. Secured \$48.25 million in CPUC funding over a seven-year period to partner with the Counties of Santa Barbara and San Luis Obispo to deliver regional energy efficiency programs that meet local needs and help reduce energy use, carbon emissions, and meet the goals of local climate action plans.
45. Administered funding to implement the LGP program, which is funded by California ratepayers to serve the entire Ventura region
46. Via VCREA, finished the development of municipal and community EAPs and associated greenhouse gas inventories working with cities for their approval.
47. Via VCREA, was awarded a 2.5 million grant; the Clean Transportation Program Grant Agreement from the California Energy Commission to Implement the Ventura County Electric Vehicle Ready Community Blueprint.
48. Received 2020 CSAC Challenge – Merit Award- Enhanced Work Comp Fire Unit in a year where CSAC received the most entries (363) in the history of the award program.
49. Established workers' compensation protocols and investigative guidelines to handle expected surge in claims due to COVID-19.
50. Developed SB 1159 COVID Presumption tracking and reporting protocols used Countywide and handled all reporting for the purposes of identifying potential outbreaks as defined within the bill.
51. In calendar year 2020, provided COVID-19 leave of absence support to 1,754 employees and oversaw the administration of 2,230 COVID-related leaves of absence. Total leaves supported during the 2020 calendar year were 3,668 leaves (all leave types), which is almost double the usual number of leaves administered annually (due to the COVID-19 pandemic).
52. Collaborated with the Sheriff's Department - Office of Emergency Services (OES) and various departments on providing fiscal and administrative support in facilitating the processing of invoice claims, contracts and other transactions related to the COVID-19 pandemic and the corresponding cost recovery process.
53. Provided the fiscal and administrative support to facilitate the implementation of new program areas under Community Development HOME, Continuum of Care and Emergency Shelter Grant aligned with the CDC's recommendations, the State's priorities, and local needs. New programs included Motel Voucher Program, Project Home Key, Permanent Local Housing Allocation (PLHA) and Homeless Housing Assistance & Prevention (HHAP) - Round 2.
54. Facilitate the successful transitions of Districts 1 and 5 Board of Supervisors outgoing and incoming administrations for all technical components and requirements. Ensure the incoming Districts 1 and 5 Supervisor and staff are 100% operational with all technical requirements on the 1st day of administration.
55. Facilitate daily updates for the COVID-19 emergency information website <https://www.venturacountyrecovers.org>
56. Development of the COVID-19 Vaccination Registration Portal.
57. Development of the COVID-19 Volunteer Vaccinator Portal.
58. Replacement of Granicus Meeting Management and SIRE application with PrimeGov. Began using PrimeGov meeting management system to broadcast Air Pollution Control Board, Air Pollution Control District Hearing Board, Assessment Appeals Boards and Hearing Officer, City Selection Committee, and Ventura County Consolidated Oversight Board.
59. Due to COVID-19 pandemic, supported virtual meetings and public participation for Board of Supervisors, Air Pollution Control Board, Air Pollution Control District Hearing Board, Assessment Appeals Boards and Hearing Officer, City Selection Committee, Campaign Finance Reform Officials, Fire Protection District Board of Appeals, and Ventura County Consolidated Oversight Board.
60. Implemented the County brand identity and established guidelines for its rollout, applications, and proper use.
61. Supported a full and complete count of all members of our communities through active participation and outreach efforts on the 2020 Census.

Out Year Objectives

1. Continue to evaluate and monitor the COVID related budgetary impacts, expenditures, and reimbursement opportunities.
 2. Continue to manage all aspects of COVID-19 response and recovery communication.
 3. Continue to produce a structurally balanced budget while sustaining core public services.
 4. Maintain or increase the County's fiscal reserves.
 5. Continue to maintain and, where possible, achieve additional reductions in County overhead and ISF costs.
 6. Maintain the County's highest possible debt and treasury pool ratings from nationally designated rating agencies.
 7. Facilitate the successful implementation of Sherpa Government Budget Formulation and Management "BFM," replacing the current budget application and roll out County's Budget System Upgrade to develop the Fiscal Year 2022-23 Budget.
 8. Partner with Public Works Agency Watershed Protection District and the cities to assess opportunities for collaboration and potential budgetary impacts of the updated National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit for activities in the Ventura County compliance areas
 9. Monitor final regulations and program compliance of SB1383 from CalRecycle regarding organic waste disposal requirements.
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COUNTY EXECUTIVE OFFICE

Budget Unit 1010, Fund G001

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10. Develop State and Federal Legislative Agendas and Platforms to pursue sound and effective local government through the legislative process.
11. 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 disaster-related cost recovery and necessary business needs and equipment support.
12. Continue to update news releases, website, social media, presentations for community outreach and information.
13. Continue efforts in expanding disaster communications by working in partnership with the Sheriff's Office of Emergency Services and the Ventura County Fire Department.
14. Implement digital signage in County buildings.
15. Integrate streaming capability with PIO functions.
16. Create an online Public Notice page on county website and train county staff on online posting requirements
17. 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; invest in new mentoring and countywide intern programs, and further implementation of the County-wide e-Performance system.
18. Roll out 1 cohort of the Mentor Program
19. Establish online learning Nuts & Bolts Manager courses.
20. Re-engineer the Design of the Classification and Compensation dashboard potentially including compensation studies and the establishment/abolishment of new/existing classifications.
21. Prepare the next EEO Plan which highlights objectives to address opportunities to achieve greater diversity.
22. Participate in the economic vitality portion of the General Plan Update
23. Complete process improvements specifically designed to improve service to the business. Community.
24. Provide ongoing support and coordination for resiliency initiatives.
25. Continue to support the Farmworker Resource Program.
26. 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.
27. Continue to fulfill the County's Strategic Plan objectives and oversee the implementation and reporting of the economic vitality strategic plan results.
28. Continue to collaborate with our elected public safety officials and department heads, implement the County's long-term Public Safety Realignment Plan and supporting programs to realize the Plan's goals.
29. Continue support of safety and mental health improvements through the Mental Health and Safety Task Force.
30. Continue to further implement healthcare reform and any upcoming changes, both as a service provider and as an employer.
31. Continue utilizing the county strategic plan to drive process improvement and promote county efficiencies and annual cost savings.
32. Continue to lead the Tri-County Regional Energy Network in administering \$48.25 million in regional energy efficiency programs through 2025.
33. Manage the \$2.5 Million funding to implement EV Blueprint.
34. Implement the Green Button Initiative.
35. Pursue regional funding for the WCVV through the passage of Proposition 1 (water bond) passed by California voters in 2014.
36. 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.
37. Continue to provide countywide support on the leave tracking system under the Disability Management Program.
38. Continue to provide County staff with training for e-Performance implementation.
39. Continue to streamline recruitment processes to maintain and improve customer service and, in doing so, improve performance regarding current recruitment metrics.
40. Continue to offer Countywide training and forums regarding disability absence management.
41. Explore revision of County policies regarding calculation methodology for FMLA leave.
42. Support the County Training Department in development and implementation of Nuts and Bolts Disability Management training program.
43. Continued collaboration between Risk Management Disability Management Division and CEO Benefits with the goal of greater integrated disability and absence management.
44. Support unique leave of absence and accommodation issues associated with COVID-19 in both volume and complexity, especially in anticipation of further workplace re-opening.
45. Implement an effective document tracking and archiving system for grievance and disciplinary cases.
46. Develop the 2022-23 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.
47. Administer CDBG-DR funding from the Thomas Fire as awarded to the three projects
48. Execute agreements for CDBG-DR funding for the Woolsey fire on behalf of both the County and City of Thousand Oaks and recommend allocation to appropriate projects to create new affordable housing stock.

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Michael Powers, County Executive Officer

- 49. Align funding recommendations with priorities of the Countywide Continuum of Care.
- 50. Explore opportunities to pursue new housing projects with supportive services to serve the County's most vulnerable populations using HUD funding, Board of Supervisors' set-aside funding and new grant programs and initiatives as they become available.
- 51. Facilitate the implementation of the Emergency Solutions Grant Program under the HEARTH Act requirements and the California Emergency Solutions and Housing Grant Program under State requirements, whereby programs and activities are aligned with the Continuum of Care strategies to prevent and end homelessness and produce positive lasting outcomes for persons served directly or indirectly with this funding.
- 52. Conduct program reviews and perform program monitoring, which includes quarterly HMIS quality reviews and performance reporting.
- 53. Facilitate the administration of the Continuum of Care to ensure new requirements as described in the HEARTH Act and State legislation are instituted. Activities to include, but not be limited to developing programs, policies, and procedures; performing extensive outreach to entitlements and organizations who encounter the homeless population; and conducting monitoring to ensure program compliance.
- 54. Continue to build community partnerships that promote coordination and improvement of service delivery and promote the goal of ending homelessness in Ventura County.
- 55. Align CoC objectives to the State's newly adopted Action Plan for Preventing and Ending Homelessness in California and utilize the newly created California Homeless Data Integration System when making funding decisions. This resource is available here: <https://www.bcsh.ca.gov/hcfc/hdis.html>
- 56. Complete process improvements specifically designed to improve service to the business community.
- 57. Provide ongoing support for the County representative for the Clean Power Alliance of Southern California.
- 58. Manage the Climate Protection Plan activities and responsibilities, report and provide recommendation to the Board of Supervisors.
- 59. Continue to follow and engage in Public Utility Commission proceedings relevant to our region's mission and goals on energy.
- 60. Continue to develop State and Federal Legislative Agendas and Platforms to pursue sound and effective local government through the legislative process.
- 61. Continue to provide staffing support and collaborate with the eleven-remaining successor agencies of the former Redevelopment Agencies within Ventura County in the establishment of a single Consolidated Oversight Board.
- 62. Go live with the county-wide use of PrimeGov's agenda content management and implement PrimeGov's meeting management system.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1011 - CEO COMMUNITY DEVELOPMENT	1,655,000	956,500	698,500	7.00
1012 - CEO FINANCE AND BUDGETS	3,520,900	934,200	2,586,700	11.00
1013 - CEO COUNTY GOVERNMENT	2,335,372	2,000	2,333,372	8.00
1014 - CEO DEPARTMENT ADMINISTRATION	2,571,200	606,686	1,964,514	12.00
1015 - CLERK OF THE BOARD OF SUPERVISORS	1,780,100	73,000	1,707,100	6.00
1016 - CEO HUMAN RESOURCES	5,989,300	3,447,100	2,542,200	24.50
1017 - CEO HR HEALTH CARE AGENCY	-	-	-	32.00
1018 - SUPPLEMENTAL RETIREMENT PLAN	420,800	420,800	-	1.00
1019 - INDUSTRIAL RELATIONS	1,607,600	119,000	1,488,600	7.00
1020 - DISABILITY MANAGEMENT	552,000	-	552,000	3.00
1021 - CEO SUSTAINABILITY	8,106,600	7,948,200	158,400	7.00
1022 - CEO HR PROBATION	-	-	-	5.00
1023 - CEO HR FIRE PROTECTION DISTRICT	-	-	-	5.00
1024 - CEO HR INFORMATION TECHNOLOGY SERVICE	-	-	-	2.00
Total	28,538,872	14,507,486	14,031,386	130.50

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

1011 - CEO COMMUNITY DEVELOPMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	999,661	1,255,152	1,236,234	1,317,700	62,548
SERVICES AND SUPPLIES	256,191	305,751	145,991	337,300	31,549
OTHER CHARGES	-	3,000,000	6,000,000	-	(3,000,000)
TOTAL EXPENDITURES	1,255,852	4,560,903	7,382,225	1,655,000	(2,905,903)
INTERGOVERNMENTAL REVENUE	58,764	3,091,000	6,051,830	-	(3,091,000)
CHARGES FOR SERVICES	38,517	7,000	12,773	-	(7,000)
MISCELLANEOUS REVENUES	145,174	215,720	65,162	236,500	20,780
OTHER FINANCING SOURCES	464,413	603,332	603,332	720,000	116,668
TOTAL REVENUES	706,868	3,917,052	6,733,097	956,500	(2,960,552)
NET COST	548,984	643,851	649,128	698,500	54,649
FULL TIME EQUIVALENTS	-	6.00	-	7.00	1.00
AUTHORIZED POSITIONS	-	6	-	7	1

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) and Emergency Solutions Grant (ESG) on behalf of the County Entitlement Area (EA) including the unincorporated area and the five small cities, and the HOME Investment Partnership Program (HOME) Consortium on behalf of the EA and cities of Thousand Oaks, Simi Valley and Camarillo and administers the new Permanent Local Housing Assistance Program with annual formula awards to promote the development of new affordable housing. The staff in this unit provide policy guidance regarding housing programs while pursuing new strategies and funding to promote policy priorities. In the area of homelessness, staff provide support to the Countywide Continuum of Care (CoC) and its committees, administers federal and state homeless funding on the CoC's behalf, oversees preparation of the annual Point in Time Count and serves on the Pathways to Home Coordinated Entry Committee to prioritize limited housing resources for our homeless residents. The division also administers special projects including serving on several housing committees, facilitating access to and administering funding related to housing from recent wildfires, managing the Board of Supervisors' annual contribution to the Boys & Girls Clubs, and the Board's contribution toward the development of farmworker housing. Staff in this unit have taken on increasing responsibilities particularly around the issue of homelessness in promoting regional collaboration, pursuing innovative financing for programs serving the most vulnerable and providing technical assistance to build capacity with our non-profit partner organizations in our County.

Program Discussion

The FY 2021-22 Preliminary Budget reflects reduction to operational net cost from the prior year Adopted Budget. This is primarily due to an increase in anticipated grant administration revenues for new grant programs not included in the prior year Adopted Budget. Total new grant program revenues total roughly \$175k, due to new funding from CESH 2020, HHAP-2, CDBG-CV, CDBG-DR 2017 and ESG-CV grants.

Accomplishments

1. Detailed accomplishments for the above programs can be found in the narratives for Budget Units 1211, 1221, 1231 and 1241.
2. In response to the COVID-19 pandemic, staff in this unit initiated and continue to administer Project Roomkey – a program protecting vulnerable unhoused residents from exposure by placing them in non-congregate shelter environments at hotels, serving 555 persons through March 2021 with 280 persons exiting to permanent (113) or temporary (167) housing.
3. Staff coordinated a successful application to the State for Project Homekey to acquire, for \$15 million (\$11.5M State funding and \$3.5M County CARES Act), the Vagabond in Oxnard for conversion into 70 units of permanent supportive housing through a partnership with the City of Oxnard, Mercy House and Community Development Partners.
4. Received \$2.3M in CDBG-CV funding to help address unmet needs adversely affecting low-income residents due to the COVID-19 pandemic. Funds are being used for non-congregate shelter and supportive services to address these needs.
5. Accepted administrative responsibility for the contract with the State of California for the Emergency Rental Assistance Fund, whereby the State is handling applications and distribution of the County and City of Oxnard's share of \$50M in State

COUNTY EXECUTIVE OFFICE

Budget Unit 1010, Fund G001

Michael Powers, County Executive Officer

6. Executed an MOU with the Human Services Agency to administer \$820K in funding from the CA Department of Social Services to support Project Roomkey.
7. Coordinating and managing CDBG-DR grants through the State for the Thomas Fire and Hill/Woolsey fires, including various subsets of funding including MHP (multi-family housing), MIT (mitigation funding to improve emergency response) and PPS (planning and public service) to prepare projects for implementation. Accomplishments this year include responding to inquiries from the State to facilitate preparation of their Annual Action Plan, responding to Notices of Intent, preparing grant applications and executing contracts with the State.
8. Provided staff support to the Ventura County Continuum of Care serve as the administrative pass through entity for managing Federal (CoC) and State (HEAP - \$9.75M and HHAP \$5.5M) funding.
9. Staff continue to serve on the Executive Committee for the Ventura County Project to Support Re-Entry, a pay-for-success project with Probation, Interface Children and Family Services, and Social Finance, Inc. providing customized services to medium-high risk offenders on probation to its assess efficacy relative to regular probation services. The project is in its final year of operation and needs to address contractual amendments due to impacts of COVID-19 on changes to probation service delivery during the project's implementation.
10. Managed 57 contracts for homeless programs including Continuum of Care, State CESH, State ESG, ESG-CV, CDSS, HEAP, HHAP, CDBG-CV, 17 CDBG providing programs and services for persons of low-income, and 41 contracts for housing projects including HOME, NSP, Farmworker Housing and CDBG-DR MHP.
11. 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 of about 40 organizations 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.
12. Staff serve as Secretary on the Board of the Ventura County Housing Trust Fund.
13. Senior staff served as alternate to the CEO on the Emergency Planning Council (EPC) and served on several EPC subcommittees, including Strategic Planning and Plans Review.
14. Monitored expenditures and activities of the Nyland Acres, Saticoy and Piru Boys and Girls Clubs to verify objectives are being met for the Board of Supervisors' \$450,000 annual set aside for these organizations.
15. Continued collaboration with cities of Oxnard and Ventura to facilitate establishment of permanent year around west-county emergency shelters, successfully opening the ARCH, a 55-bed shelter in Ventura and coordinating with the City of Oxnard to secure and fund a permanent location for their 110-bed shelter.
16. Provided presentations to City Councils, subcommittees, local service provider organizations and others to inform parties about the Continuum of Care, best practices to address homelessness, and engage in policy discussions to enhance local response to the issue.
17. The VC CoC homeless services system served 3,754 homeless persons in the last year, 1,322 persons placed in permanent housing (35% of those served) and 650 placed in temporary placements (shelter, transitional).
18. The VC CoC Pathways to Home coordinated entry system gained broader participation from community partners totaling 29 service provider agencies including Interface 2-1-1 who serves as the 24/7 point of entry into the system. Bi-weekly case conferencing is held with all partners to prioritize households for limited supportive housing vacancies. In total 722 persons moved into housing placements throughout the system through April 2021.
19. The VC CoC maintained their Facebook page to engage the community and provide information about homelessness and available services.
20. Responded swiftly to the COVID-19 pandemic, with staff chairing the Emergency Operations Center's homeless task force. This task force facilitated implementation of programs aligned with the CDC's recommendations, the State's priorities, and local needs by distributing hand-washing stations, procuring hotels for the county's most vulnerable unsheltered residents and to reduce the census in existing shelters, information to non-profit entities to educate and facilitating consistent messaging while simultaneously seeking and responding to new funding opportunities for this purpose.

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

Objectives

1. Specific objectives for the programs supported by staff in this unit can be found in the narratives for Budget Units 1211, 1221, 1231 and 1241.
2. Support Thomas Fire and Woolsey Fire recovery efforts by securing and administering CDBG-DR funding to replace housing and pursue projects to improve response to community needs following future disasters.
3. Facilitate the anticipated wind-down of Project Roomkey, pursuing successful exits from the program to other permanent or temporary placements for the 182 people enrolled in the program as of the end of March 2021.
4. Monitor and assist in the conversion of the former Vagabond Motel from non-congregate shelter to permanent supportive housing.
5. Formalize the partnership with the City of Oxnard for the emergency shelter portion in development of their Homeless Navigation Center and update the agreement with the City of Ventura for The ARCH to ensure consistency for the west county shelter system.
6. Through its role as staff to the Continuum of Care, work with the CoC and regional partners to bring forward recommendations on regional approaches and best practices for serving persons living in vehicles encampments.
7. Administer and leverage current and growing funding sources to fill gaps in the current delivery system serving vulnerable and economically disenfranchised residents, promote efficient utilization of resources, create new affordable housing, and cultivate partnerships to increase housing options and diversify their public access to services.
8. Facilitate implementation strategies and programs to end homelessness by strengthening the Countywide Continuum of Care, aligning policy decisions with the Action Plan for Preventing and Ending Homelessness in California and informing local decisions utilizing data, including that found in the California Homeless Data Integration System, and promoting enhanced coordination among agencies and organizations that serve this population.
9. Wind down the Ventura County Project to Support Re-Entry, including preparing and executing amendments to the contract to reflect necessary changes to outcomes payments, generation of an After Action Report to outline the learnings from this Pay-for-Success Project including impacts from COVID-19 and other legislative changes during the operational period and prepare any close-out documents as required by the BSCC as grantor for the program.
10. Continue to strengthen and expand the coordinated entry system to include all parties who interface with the homeless population and facilitate an open system to improve connecting persons to housing and services efficiently and effectively.
11. Explore and promote innovative financing and outcomes based contracting to stabilize funding for intensive case management services and related costs for persons residing in permanent supportive housing, including the possible reframing the County's \$2.2M Second Chance Act grant from the Department of Justice targeting 140 unhoused vulnerable persons frequenting high-cost services.
12. Explore interest in using County owned property for housing development and find ways to pursue that objective to the extent that there is political support to do so.

Future Program/Financial Impacts

1. With the exponential growth in the sheer number and variety of grants being managed in this unit, staff is really stretched especially given the increased reliance on staff to facilitate communication with cities and partners and expectations from funders that we'll take advantage of technical assistance. In FY 17-18 there were just 4 grant programs totaling \$478K. Today, there are 16 different grants totaling nearly \$23M (and this is only increasing with new funding coming online at the State and Federal levels). Managing these resources is complex as each program has its own regulatory requirements, placing the County at increased risk for non-compliance.
2. The Thomas and Woolsey Fire's impact to the already constrained housing market has been significant and the community struggles to recover units lost, let alone address additional need to end homelessness. Community development staff remain committed to seeking new resources while facilitating policies and programs to meet housing needs for residents and our community.
3. The COVID-19 pandemic will have lasting financial, staffing, and resource impacts well into the new fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Increase minimum CDBG Public Service grant award to improve efficiency while directing resources to basic needs	Dollars	20,000	20,000	20,000	20,000	20,000
Percentage of persons who remain in or exit to permanent housing	Percent	96	97	96	96	96

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00437	Sr Deputy Executive Officer	5,476	7,667	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1
01642	Program Management Analyst	4,351	6,093	1.00	1
01687	Management Analyst II	3,812	5,337	3.00	3
01710	Staff/Services Manager II	3,153	4,414	1.00	1
	TOTAL			7.00	7

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

1012 - CEO FINANCE AND BUDGETS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,312,462	2,425,817	2,288,898	2,558,000	132,183
SERVICES AND SUPPLIES	590,831	945,248	922,472	962,900	17,652
FIXED ASSETS	-	1,261,395	1,261,395	-	(1,261,395)
TOTAL EXPENDITURES	2,903,294	4,632,460	4,472,765	3,520,900	(1,111,560)
INTERGOVERNMENTAL REVENUE	121,858	195,000	104,044	-	(195,000)
CHARGES FOR SERVICES	1,429,758	1,323,776	1,338,001	934,200	(389,576)
MISCELLANEOUS REVENUES	-	-	900	-	-
TOTAL REVENUES	1,551,616	1,518,776	1,442,945	934,200	(584,576)
NET COST	1,351,678	3,113,684	3,029,820	2,586,700	(526,984)
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 represent the CEO on various committees.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. For FY 2021-22, the reduction in Fixed Assets is due to the inclusion in FY 2020-21 of one-time costs associated with the new budget system. Revenues decreased due to a revision of eligible Cost Plan Revenue and one-time Coronavirus Relief Federal aid.

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

Accomplishments

1. Prepared County's FY21 \$2.4 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 \$120.45 million in Tax and Revenue Anticipation Notes.
4. Completed an Advanced Refunding of the 2013A Lease Revenue Bond debt and issued \$287.1M in 2020A Lease Revenue Bonds for a reduction of \$2 million in annual debt service costs over the life of the bonds (Net Present Value savings of \$34 million).
5. Lead a coordinated approach to addressing the ongoing financial and operational challenges of the COVID-19 pandemic including funding, compliance, operations and agreements with community partners.
6. Provided key resources and leadership on the County's Business Assistance Grant 2.0.
7. Collaborated with Auditor-Controller's Office in response to audit of internal control findings.
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. Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Commission
10. Served on the Finance Committee for the Museum of Ventura County.
11. Provided support to various county committees and commissions including the Deferred Compensation Committee, Financial Planning Committee, and Animal Services Commission.
12. Continued presentation of the "Nuts N Bolts" Budget & Financial Management class to County personnel.
13. Provided additional administrative and financial support to the Piru Cemetery District.

Objectives

1. Continue to coordinate and lead efforts to address the financial and operational impacts of the COVID-19 pandemic on behalf of the County.
2. Pursue and lead significant CDBG project funding opportunities impacting County infrastructure
3. Continue efforts to achieve and maintain fiscal stability.
4. Complete Implementation and roll out County's New Budget System to develop the Fiscal Year 2022-23 Budget; Develop instructional and training materials and conduct Countywide training for all budget system users.
5. Issue Tax and Revenue Anticipation Notes (TRANS)
6. Participate in the County's 2021 Redistricting Program
7. Continued to evaluate the opportunity to utilize the three floors at 2323 Knoll Drive.
8. Assist the General Services Agency with analyzing ongoing resources needed for County facility required maintenance.
9. Continue providing oversight management of the Property Tax Assessment and Collection System (PTACS) as a CEO representation to the project governance committee, as it transitions into live production status.
10. Partner with Public Works Agency Watershed Protection District and the cities to assess opportunities for collaboration and potential budgetary impacts of the updated National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit for activities in the Ventura County compliance areas.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Fiscal reserves balance (subsequent year financing) as a percent of appropriations	Percent	15	12	13	13	13
Maintain or improve County's credit ratings with rating agencies - Standard & Poor's and Moody's	Percent	100	100	100	100	100

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00108	Deputy Executive Officer	4,990	6,987	1.00	1
00437	Sr Deputy Executive Officer	5,476	7,667	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01642	Program Management Analyst	4,351	6,093	7.00	7
05293	County Chief Financial Officer	8,391	11,748	1.00	1
	TOTAL			11.00	11

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

1013 - CEO COUNTY GOVERNMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,855,485	1,756,852	1,854,924	1,949,900	193,048
SERVICES AND SUPPLIES	310,488	335,457	336,140	385,472	50,015
TOTAL EXPENDITURES	2,165,972	2,092,309	2,191,064	2,335,372	243,063
INTERGOVERNMENTAL REVENUE	423,407	728,000	417,313	-	(728,000)
CHARGES FOR SERVICES	1,790	2,000	2,000	2,000	-
MISCELLANEOUS REVENUES	-	-	342	-	-
TOTAL REVENUES	425,197	730,000	419,655	2,000	(728,000)
NET COST	1,740,775	1,362,309	1,771,409	2,333,372	971,063
FULL TIME EQUIVALENTS	-	7.00	-	8.00	1.00
AUTHORIZED POSITIONS	-	7	-	8	1

Program Description

GOVERNMENT AFFAIRS: Manages the County’s annual State and Federal legislative program, including recommendations for legislative policies/platform and developing an advocacy strategy. Serves as liaison to local advisory groups and statewide organizations including the Ventura Council of Governments (VCOG), Regional Defense Partnership 21st Century (RDP-21), Urban Counties 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: The 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 increases public awareness of the large number of programs and services offered by the County, reports on the efforts of employees and increases public awareness of how tax dollars are spent. During disasters and large-scale emergencies, the office fills a communications leadership role in the Emergency Operations Center. The office responds to inquiries and provides access to information by all constituencies including the underserved and non-English speaking communities. The office disseminates information in written form (brochures and other publications), electronically (websites, social media sites), personally (interviews, speeches, presentations) and visually (photographically and video). The office also publishes County news and information on the Ventura County News Channel (www.vcnewschannel.com).

SERVICE EXCELLENCE: Manages the Service Excellence Program countywide, which is designed to remove waste and improve quality in critical process areas. Provides three levels of Lean Six Sigma training [leadership (Champion), team member (Yellow Belt), and facilitator (Green Belt)] to foster a common improvement methodology and to enable staff to develop empirically based approaches to process improvements. Interfaces with all agencies and departments to identify areas of focus for improvement, and for developing the County of Ventura Strategic Plan. Facilitates, coordinates, and provides coaching for process improvement events. Captures and reports process improvements across the county. Supports the Service Excellence Council, responsible for the development of countywide performance metrics, the identification and sponsorship of countywide improvement events, and 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. Proactively supports the business community through the pandemic response and recovery including safely reopening, following industry guidance, accessing resources, coordinating grant programs, and coordination among business community partners. Oversees the implementation of the County of Ventura Economic Vitality Strategic Plan, which includes activities designed to support local industries and entrepreneurs, workforce readiness, affordable housing, 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.

DISASTER RECOVERY AND RESILIENCY: Coordinates with all county agencies and external public and private partners to support disaster recovery and resiliency. During a disaster takes the lead coordination role working with county agency recovery taskforces, the Office of Emergency Services, other impacted local governments, state and federal agencies and community organizations. Coordinates regular updates to the Ventura County Disaster Recovery Plan. Continuously works to support ongoing resiliency initiatives across county agencies and with regional partners

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

Program Discussion

The FY 2021-22 Preliminary Budget reflects an increase in operational net cost from the prior year Adopted Budget. Increase in operational net cost over prior year is due to one-time Federal COVID-19 revenue of \$728k not included in the FY 2021-22 Preliminary Budget, salary increases of \$147k and an increase in ITSD ISF charges of \$45k. One FTE Agency Public Information Officer II classification was added in the FY 2021-22 Preliminary Budget.

Accomplishments

GOVERNMENT AFFAIRS:

1. In coordination with legislative advocates, worked to secure State and Federal appropriations and legislation for local projects and programs, including but not limited to: a.) more than \$200 million in Pandemic relief funding as follows: \$147.6 million in stabilization funding through the Coronavirus Relief Fund, \$47 million from the HHS Provider Relief Fund, \$19 million to the Emergency Rental Assistance program, \$4 million for Federally Qualified Health Centers (FQHC), \$1 million in Public Health Emergency Preparedness funds, \$925,000 supplemental Community Development Block Grant, \$2 million to Area on Aging; b.) COVID-19 assistance for individuals and businesses through direct payments; c.) Small Business Administration forgivable loans and enhanced unemployment benefits; d.) three-year reauthorization of mandatory funding for Federally Qualified Health Centers (FQHC) and \$4 million in supplemental funding for Ventura County FQHCs; e.) elimination of FY2021 cut in Disproportionate Share Hospital payments; f.) lifting the Medicare sequester through March 2021; g.) a 6.2 percent increase in Medicaid federal medical assistance percentages; h.) \$12 million for maintenance of Channel Islands Harbor; i.) \$1.6 million in Payments in Lieu of Taxes funding; j.) \$5.9 Housing and Urban Development funding; k.) \$2.26 million in Continuum of Care funding; l.) increase in funding for federal agricultural programs; m.) one-year reauthorization National Flood Insurance Program; n.) acquisition of federal property located at Camarillo Airport; and o.) a one-year extension of the Temporary Assistance for Needy Families (TANF) program.
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. Managed all aspects of COVID-19 Communication Response
2. Issued more than 300 press releases and conducted more than 100 press conferences
3. Drafted many speeches, talking points and statements on behalf of the County, CEO and Office of the CEO
4. Provided regular weekly presentations with community stakeholders reporting information about County response
5. Expanded social media reach across all platforms of Instagram, Facebook, Twitter and Nextdoor
6. Managed all aspects of www.venturacountyrecovers.org
7. Launched a daily Spanish/English e-news update with more than 300k subscribers
8. Launched regular video messages highlighting County programs, COVID response and vaccine deployment
9. Maintained relationships with local, regional, and national media
10. Hired a new Assistant Public Information Officer April 2021
11. Expanded multilingual outreach efforts with community-based organizations, public health and the Farmworker Resource Program

SERVICE EXCELLENCE:

1. Began development of the new County of Ventura Strategic Plan 2021
2. Supported additional process improvement events: approximately 100 improvements with a value of \$2,000,000

ECONOMIC VITALITY:

1. Coordinated pandemic response and recovery efforts to support the local business community
2. Supported the completion of multiple COVID-19 Business Assistance Grant Programs providing approximately \$40 million in assistance to local businesses and non-profit organizations
3. Supported the connection of businesses to Federal, State, and Local pandemic recovery resources
4. Created the VCReopens Website with guidance, templates, and registration to support safely reopening
5. Supported the creation and development of the Ventura County Business Forward website to support business attraction and growth
6. Supported the 2020 Census, coordinating efforts across County agencies and external partners through the Complete Count Committee. Ventura County
7. Supported the General Plan Update on the Economic Vitality committee

DISASTER RECOVERY AND RESILIENCY:

1. Continued implementation of the Thomas Fire After Action Improvement Plan
2. Created and began implementation of the Hill and Woolsey Fire After Action Implementation Plan
3. Participated in the Emergency Operations Plan Update 2021

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

Objectives

GOVERNMENT AFFAIRS:

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

PUBLIC INFORMATION OFFICE:

1. Manage all aspects of COVID-19 response and recovery communication.
2. Implement County rebranding.
3. Develop and maintain outreach efforts to Spanish-speaking and other non-English-speaking communities.
4. Continue to manage content for the Ventura County Recovers website and assist in recovery activities.
5. Continue to write, coordinate and edit material for the Ventura County News Channel.
6. Continue to research, write and produce informative videos for the online program “Featuring Ventura County” to be viewed on the Ventura County News Channel.
7. Research, write, print and distribute the County of Ventura State of the County report and other publications.
8. Ongoing: News releases, website, social media, presentations, advertisements, flyers, etc.
9. Work with the Emergency Planning Council on public information matters as chair of the Public Information and Education Committee.
10. Work to expand disaster communications by working in partnership with the Sheriff’s Office of Emergency Services and the Ventura County Fire Department.
11. Work to develop a countywide PIO team across all agencies to promote county efforts on county platforms.
12. Develop weekly video content highlighting county services for social media.
13. Develop regular columns in print publications throughout county.
14. Implement digital signage in County buildings.
15. Integrate streaming capability with PIO functions.

SERVICE EXCELLENCE:

1. Provide at least 20 days of training for County staff
2. Work with agencies to support continued cost savings of at least \$2 million each year
3. Conduct planning and development of an updated County Strategic Plan

ECONOMIC VITALITY:

1. Develop and implement business assistance programs to support pandemic recovery efforts
2. Oversee implementation of the Economic Vitality Strategic Plan
3. Complete process improvements specifically designed to improve service to the business community

DISASTER RECOVERY AND RESILIENCY:

1. Provide ongoing support and coordination for resiliency initiatives.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Continue to add content to Ventura County News Channel in all areas - text, video and photography	Months	12	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	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
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00108	Deputy Executive Officer	4,990	6,987	1.00	1
00189	Executive Assistant-CEO	2,555	3,578	1.00	1
00261	County Executive Officer	12,050	12,050	1.00	1
00437	Sr Deputy Executive Officer	5,476	7,667	2.00	2
00453	Agency Public Info Officer II	3,154	4,415	2.00	2
01642	Program Management Analyst	4,351	6,093	1.00	1
	TOTAL			8.00	8

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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1014 - CEO DEPARTMENT ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,458,781	1,422,546	1,432,647	1,459,100	36,554
SERVICES AND SUPPLIES	617,033	1,017,313	1,007,319	1,112,100	94,787
TOTAL EXPENDITURES	2,075,814	2,439,859	2,439,966	2,571,200	131,341
INTERGOVERNMENTAL REVENUE	109,906	169,000	839	-	(169,000)
CHARGES FOR SERVICES	614,981	592,686	593,465	603,686	11,000
OTHER FINANCING SOURCES	2,515	3,000	3,000	3,000	-
TOTAL REVENUES	727,402	764,686	597,304	606,686	(158,000)
NET COST	1,348,412	1,675,173	1,842,662	1,964,514	289,341
FULL TIME EQUIVALENTS	-	13.00	-	12.00	(1.00)
AUTHORIZED POSITIONS	-	13	-	12	(1)

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 2021-22 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased due to an increase in IT charges. Additionally, revenue decreased due to one-time Coronavirus Relief Federal aid budgeted in FY 2020-21.

Accomplishments

Fiscal and Administration:

1. Provided fiscal and administrative services to County Executive Office, Board of Supervisors, Civil Service Commission, Indigent Legal, Trial Counts, Tobacco Settlement Program; HUD and Home programs; Redevelopment Successor Agency, Farm Advisor; Medical Examiner's Office and the Grand Jury.
2. Collaborated with the Auditor-Controller's Office on the completion of the Comprehensive Annual Financial Report (CAFR) and Federal Grant reporting for period ending 06/30/2020 and other financial and statistical reports and financial transactions for Fiscal Year ending 06/30/2021.
3. Assisted in the development of department program budgets, grant requirements, cost recovery rate calculations and workflow models for all FY 2021-22 CEO programs.
4. Collaborated with the Sheriff's Department - Office of Emergency Services (OES) and various departments on providing fiscal and administrative support in facilitating the processing of invoice claims, contracts and other transactions related to the COVID-19 pandemic and the corresponding cost recovery process.
5. Provided fiscal and administrative support in facilitating the acquisition of new equipment and other business requirements of County workforce in response to the COVID-19 crisis.
6. Provided the fiscal and administrative support to facilitate the implementation of new program areas under Community Development HOME, Continuum of Care and Emergency Shelter Grant aligned with the CDC's recommendations, the State's priorities, and local needs. New programs included Motel Voucher Program, Project Home Key, Permanent Local Housing Allocation (PLHA) and Homeless Housing Assistance & Prevention (HHAP) - Round 2.
7. Coordinated with internal and external auditors for various program audits. Audits completed in FY 2020-21 were the HUD and HOME SEFA; Control Self-Assessment 2020, still in progress.
8. Continue to provide fiscal and technical support to the California Redevelopment Successor Agency Consolidated Oversight Board.
9. Facilitated a successful transition of the Employee Health Services (EHS) from HCA to CEO for all financial and administrative components and requirements. However, mid Fiscal Year 2021, due to the nature of the program operational requirements, CEO Fiscal and Administration prepared the necessary financial transactions in closing out the EHS ISF and reverting the program back to HCA.
10. Assisted in the development of the FY 2021-22 Service Rates and Fees including the Risk Management Rates –

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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Workers' Compensation and Liability Insurance; as well as the Medical Rate development for Plan Year 2021.

11. Facilitated workstation improvements for ergonomic compliance and office remodel of the County Executive Office 4th Floor area of the HOA- Government Center.

12. Facilitated the successful onboarding of the newly elected Districts 1 and 5 Board of Supervisors and transition of the outgoing Board members for all fiscal and administrative components and requirements.

CEO Information Technology Services:

1. Facilitate the successful transitions of Districts 1 and 5 Board of Supervisors outgoing and incoming administrations for all technical components and requirements. Ensure the incoming Districts 1 and 5 Supervisor and staff are 100% operational with all technical requirements on the 1st day of administration.

2. Facilitate the Budget Preparation System for the FY 2020-21 budget season. Including assessment of software updates, new and modified reports, salary and benefits forecast data requirements, and the successful creation of the Adopted Budget Book.

3. Facilitate daily updates for the COVID-19 emergency information website <https://www.venturacountyrecovers.org>

4. Development of the COVID-19 Vaccination Registration Portal.

5. Development of the COVID-19 Volunteer Vaccinator Portal.

6. Facilitated daily updates for the Ventura County News Channel <https://www.vcnewschannel.com/>

7. Facilitate Board of Supervisors meeting social media live streaming.

8. Facilitate COVID-19 Press Conference social media live streaming.

9. Assist with the facilitation of remote Board of Supervisor meetings in support of COVID-19 social distancing.

10. Assist with the facilitation of remote APCD and Consolidated Oversight Board meetings in support of COVID-19 social distancing.

11. Facilitate Webinars for Board of Supervisors, County Executive Office and Civil Service Commission.

12. Successfully update the eDisclosure Form 700 digital records system with state mandated updates.

13. Replacement of Granicus Meeting Management application with PrimeGov.

14. Replacement of SIRE Agenda Management application with PrimeGov.

15. Replacement of Granicus for LAFCo, RMA Planning and Fox Canyon with PrimeGov.

16. Development for the replacement of the Wellness application public portal. Expanding features, reporting, employee self-service, data tracking, and facilitating various Wellness activities such as the rewards program.

17. Development for the replacement of Clerk of the Board Assessment Appeals application. Enabling an online application with enhanced internal features for streamline processing.

18. Facilitate the replacement of Employee Health Services audiogram testing application.

19. Facilitate the replacement of Employee Health Services immunization tracking application.

20. Provide IT desktop and helpdesk support to the County Executive Office, Civil Service Commission, Grand Jury and Board of Supervisors staff and various system applications.

21. Perform various CEO IT projects as prioritized and approved by management.

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

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, Medical Examiner’s Office, Employee Health Services and the Grand Jury.
2. Assist in the development of department program budgets, cost recovery rate calculations and workflow models for all FY 2022-23 CEO programs and Medical rates for Plan Year 2022.
3. Continue to collaborate with the Auditor-Controller’s Office on the completion of the CAFR and Federal and State reporting for Fiscal Year ending 06/30/2021 and other financial and statistical reports and financial transactions for Fiscal Year ending 06/30/2022.
4. 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.
5. 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 disaster-related cost recovery and necessary business needs and equipment support.

CEO Information Technology Services:

1. Continue to provide IT support to the County Budget Preparation System.
2. Facilitate the successful implementation of Sherpa Government Budget Formulation and Management “BFM,” replacing the current budget application.
3. Development for the replacement of the Wellness application secure portal. Expanding features, reporting, employee self-service, data tracking, and facilitating various Wellness activities such as the rewards program.
4. Facilitate the Budget Preparation System for the 21/22 budget season. Including assessment of software updates, new and modified reports, salary and benefits forecast data requirements, and the successful creation of the Adopted Budget Book.
5. Facilitate daily updates for the COVID-19 emergency information website <https://www.venturacountyrecovers.org>
6. Facilitate daily updates for the COVID-19 Vaccination Registration Portal.
7. Facilitate daily updates for the COVID-19 Volunteer Vaccinator Portal.
8. Facilitate daily updates for the Ventura County News Channel <https://www.vcnewschannel.com/>
9. Facilitate Board of Supervisors meeting social media live streaming.
10. Facilitate COVID-19 Press Conference social media live streaming.
11. Assist with the facilitation of remote Board of Supervisor meetings in support of COVID-19 social distancing.
12. Assist with the facilitation of remote APCD and Consolidated Oversight Board meetings in support of COVID-19 social distancing.
13. Facilitate Webinars for Board of Supervisors, County Executive Office and Civil Service Commission.
14. Successfully update the eDisclosure Form 700 digital records system with state mandated updates.
15. 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.
16. Continue to provide IT desktop and helpdesk support to the County Executive Office, Civil Service Commission, Grand Jury and Board of Supervisors staff and various system applications.
17. Perform various CEO IT projects as prioritized and approved by management.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Rating of customer service satisfaction (rated from surveys)	Percent	90	90	90	90	90

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00034	Administrative Officer I	2,805	3,928	1.00	1
00108	Deputy Executive Officer	4,990	6,987	1.00	1
00796	Accounting Technician-CC	1,910	2,675	1.00	1
00797	Senior Accounting TechnicianCC	2,054	2,875	2.00	2
00911	Accountant II-MB	2,445	3,422	1.00	1
00912	Senior Accountant-MB	2,689	3,765	2.00	2
00946	Manager, Accounting I	3,310	4,634	1.00	1
01338	Management Assistant IV-C	2,188	3,064	2.00	2
01651	Assist County Executive Ofcr	7,220	10,615	1.00	1
	TOTAL			12.00	12

COUNTY EXECUTIVE OFFICE
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1015 - CLERK OF THE BOARD OF SUPERVISORS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	680,519	855,766	857,388	924,300	68,534
SERVICES AND SUPPLIES	532,195	564,249	747,205	810,800	246,551
FIXED ASSETS	5,931	-	37,944	45,000	45,000
TOTAL EXPENDITURES	1,218,645	1,420,015	1,642,537	1,780,100	360,085
REVENUE USE OF MONEY AND PROPERTY	30	-	-	-	-
INTERGOVERNMENTAL REVENUE	3,650	-	1,760	-	-
CHARGES FOR SERVICES	87,658	73,000	77,392	73,000	-
MISCELLANEOUS REVENUES	1,314	-	180	-	-
TOTAL REVENUES	92,652	73,000	79,332	73,000	-
NET COST	1,125,993	1,347,015	1,563,205	1,707,100	360,085
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 Boards and Hearing Officer, City Selection Committee, Campaign Finance Reform Officials, Fire Protection District Board of Appeals, and Ventura County Consolidated Oversight Board (VCCOB).

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

For Assessment Appeals, the COB 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); maintains the Ventura County Codified Ordinance Code; and publishes legal notices and ordinances Claims for Damages and service of legal documents against the County of Ventura, County Special Districts and County employees being served in their capacity as county employees are submitted to and processed by the Clerk of the Board.

The Clerk of the Board provides attentive and courteous customer service to the public wanting access to Boards/ Commissions records, participate in meetings, file Form 700 file an assessment appeal or have general questions regarding County structure and services.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures primarily increased due to an increase in IT costs. Salaries & Benefits primarily increased due to market-based adjustments and General Salary Increases.

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

Accomplishments

1. Due to COVID-19, supported virtual meetings and public participation for Board of Supervisors, Air Pollution Control Board, Air Pollution Control District Hearing Board, Assessment Appeals Boards and Hearing Officer, City Selection Committee, Campaign Finance Reform Officials, Fire Protection District Board of Appeals, and Ventura County Consolidated Oversight Board.
2. Began using PrimeGov meeting management system to broadcast Air Pollution Control Board, Air Pollution Control District Hearing Board, Assessment Appeals Boards and Hearing Officer, City Selection Committee, and Ventura County Consolidated Oversight Board.
3. Received and processed 1,592 Assessment Appeals Applications in the fiscal year.
4. Received and processed 2,700 Statement of Economic Interest (Form 700).
5. Processed 75 Public Records Request in the fiscal year.

Objectives

1. Go live with the county wide use of PrimeGov's agenda content management
2. Broadcast Board of Supervisor meetings using PrimeGov's meeting management system.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00108	Deputy Executive Officer	4,990	6,987	1.00	1
00520	Assist Chief Dep Clerk BOS	3,813	5,338	1.00	1
00704	Deputy Clerk of The Board	2,232	3,125	3.00	3
01349	Office Assistant II-C	1,489	2,085	1.00	1
	TOTAL			6.00	6

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

1016 - CEO HUMAN RESOURCES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,568,935	3,880,843	3,808,837	4,340,500	459,657
SERVICES AND SUPPLIES	1,344,230	1,566,287	1,686,565	1,572,000	5,713
OTHER CHARGES	75,367	76,937	76,937	76,800	(137)
TOTAL EXPENDITURES	4,988,532	5,524,067	5,572,339	5,989,300	465,233
INTERGOVERNMENTAL REVENUE	111,122	156,000	80,854	-	(156,000)
CHARGES FOR SERVICES	3,041,422	3,141,907	3,126,907	3,339,600	197,693
MISCELLANEOUS REVENUES	9,475	7,500	7,500	7,500	-
OTHER FINANCING SOURCES	100,000	100,000	100,000	100,000	-
TOTAL REVENUES	3,262,019	3,405,407	3,315,261	3,447,100	41,693
NET COST	1,726,513	2,118,660	2,257,078	2,542,200	423,540
FULL TIME EQUIVALENTS	-	22.00	-	24.50	2.50
AUTHORIZED POSITIONS	-	22	-	25	3

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 2021-22 Preliminary Budget reflects operational & revenue changes from the prior year Adopted Budget. Salaries and Benefits increased by \$459,657, due to additional 1.5 FTEs, Personnel Analyst II and Program Assistant – NE positions. Services and Supplies increased by \$5,713, due to increases in Software Maintenance Agreements of \$23,765 and Information Technology ISF \$39,264 offset by decreases in General Liability Insurance \$14,468, and Other Professional Services \$20,660. Revenues increased \$41,693, due to increase in Cost Allocation Plan Revenue of \$197,587 offset by decrease in Federal Aid Covid19 \$156,000.

Accomplishments

Recruitment

1. Continued to promote productive and mutually beneficial relationships with all agencies including the Probation Agency, Fire Protection District & IT Services Department.
2. Continued use of Social Media to recruit for various positions.
3. Conducted outreach targeted to various job markets according to type of recruitment effort.
4. Continued to provide training and add departments to the e-Performance system.
5. Continued to meet performance metrics.
6. Updated Department Guidelines for the Administration of Structured Interviews and Training & Experience Evaluations
7. Updated and implemented new approaches for practical, oral exams.
8. Continued to conduct internal audits of various County agencies in order to assess practices related to recruitment.
9. Continued to implement the Disaster Services Worker Program which entails monitoring, placing and evaluating appointments to a broad scope of Disaster Services Worker roles at agencies throughout the County.
10. Continued to administer screening protocols for various County buildings to ensure staff who enter are not symptomatic.
11. In response to the COVID-19 crisis, re-engineered our recruitment and selection processes to allow for continued testing which is in conformance with social distancing requirements, such as the utilization of Training and Experience Evaluations and remote interviewing.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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12. Formulated a mechanism to allow for straight-time overtime for exempt staff who meet a structured set of requirements.
13. Launched un-proctored written exams using eSkill and video-based interviews using Interview Stream.

Training

1. Ongoing delivery of Manager Nuts & Bolts Training.
2. Continued to implement online Cultural Competency and Inclusion Countywide.
3. The Diversity and Inclusion Task Force implemented a Pilot Mentor Program for managers. 3 cohorts reaching over 50 Mentor/Mentee pairings
4. Developed MyVCWeb Diversity, Equity and Inclusion and Mentor Websites
5. Continued to administer LinkedIn Learning Countywide, Continued evaluation of County-wide training needs.
6. Continued implementation of Career Development, Supervision Basics, Nuts and Bolts, Computer Training, and LCW specialty courses.
7. Continued to facilitate the Workplace Security and Discrimination Prevention training courses for all County employees.
8. Implemented Online Workplace Security Training.
9. Continued to coordinate and ensure county-wide compliance for AB1825/1661 Sexual Harassment Prevention training.
10. Delivered customized organization development and learning programs to Public Works Leaders, GSA, Probation Leaders.
11. In reaction to the COVID-19 pandemic, converted over 80% of brick and mortar instructor-led training classes to online classes, including providing training and consultation for instructors to make a successful transition.
12. In reaction to the COVID-19 pandemic, developed a website designed to deliver New Employee Orientation.

Classification and Compensation

1. Continued to provide classification reviews and conduct studies related to organizational design and efficiency.
2. Consistently met reclassification & classification revision request performance metrics.
3. Continued to maintain a market-based compensation system through compensation studies/surveys, research, and analysis.
4. Continued to maintain compliance with State and federal laws regarding compensation.
5. Continued to provide consultation to management classification, organizational design, and pay issues.
6. Continued to create new classification specifications when necessary.
7. Continued to abolish old classification specifications which are no longer needed.
8. Continued to be responsive to requests from organizations requesting data and the completion of surveys related to classification and compensation.
9. Provided overview presentations of Classification & Compensation to employees from Agencies/Departments.

Equal Employment Opportunity

1. Successfully presented the EEO Plan which highlights objectives to address opportunities to achieve greater diversity.
2. Responded to allegations of discrimination and harassment received from the Employee Misconduct Hotline and other channels.
3. Served as direct liaison and primary communicator with the Department of Fair Employment & Housing (DFEH) and Equal Employment Opportunity Commission (EEOC)
4. Prepared and delivered various presentations to the Diversity, Equity, and Inclusion Committee

COUNTY EXECUTIVE OFFICE
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Objectives

Recruitment

1. Continue to streamline recruitment processes to maintain and improve customer service and, in doing so, improve performance in regard to current recruitment metrics.
2. Continue to provide guidance and training to agency/department staff on HR/Payroll Programs including enhancements to VCHRP.
3. Continue development of collaborative partnerships with County agencies in regard to recruitment, retention, succession planning, and other strategic staffing efforts.
4. Continue to represent the County in various administrative forums, as necessary.
5. Support County staff with training for e-Performance implementation.
6. Coordinate a countywide Internship program.
7. Refine, implement and continuously improve the Disaster Services Worker staffing program
8. Refine guidelines for written examinations to ensure current activities reflect best practices and promote diversity, equity and inclusion.
9. Design and pilot broad based testing to increase efficiencies in various County job families

Training

1. Continue development of training curriculum based on Department/Agency staffing development needs.
2. Roll out 1 cohort of the Mentor Program
3. Establish online learning Nuts & Bolts Manager courses.
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.

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.
7. Convert existing records to pertinent to classification and compensation to an easy-to-access digital archive.
8. Cross-train other HR Analysts in the area of C&C and Workplace Investigations to increase HR bench-strength and provide career advancement opportunities to all HR employees.
9. Re-engineer the Design of the Classification and Compensation dashboard potentially including compensation studies and the establishment/abolishment of new/existing classifications.

Equal Employment Opportunity

1. Prepare the next EEO Plan which highlights objectives to address opportunities to achieve greater diversity.
2. Responded to allegations of discrimination and harassment received from the Employee Misconduct Hotline and other channels.
3. Served as direct liaison and primary communicator with the Department of Fair Employment & Housing (DFEH) and Equal Employment Opportunity Commission (EEOC)

Future Program/Financial Impacts

1. Provide training and development opportunities for employees.
2. Recruitment advertising and outreach costs for attracting qualified and diverse candidates
3. Facilities costs associated with occupying new office space at Government Center.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Complete 70% of recruitments from requisition to open within 35 days or less	Percent	70	100	70	80	70
Complete 80% of recruitments from open to certification within 35 days or less	Percent	80	83	80	80	80
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	88	85	85	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	100	85	85	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00108	Deputy Executive Officer	4,990	6,987	1.00	1
00391	Personnel Analyst I	2,701	3,782	1.00	1
00432	Personnel Analyst II	3,093	4,330	4.00	4
00437	Sr Deputy Executive Officer	5,476	7,667	1.00	1
01173	Program Assistant	2,436	3,411	.50	1
01336	Management Assistant II-C	1,909	2,673	1.00	1
01350	Office Assistant III-C	1,707	2,390	1.00	1
01354	Office Assistant IV-C	1,828	2,560	3.00	3
01489	Program Assistant-NE	2,436	3,411	1.00	1
01492	Personnel Assistant-NE	2,264	3,170	1.00	1
01642	Program Management Analyst	4,351	6,093	3.00	3
01673	Personnel Management Analyst	4,080	5,713	1.00	1
01674	Personnel Analyst III	3,813	5,339	6.00	6
	TOTAL			24.50	25

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1017 - CEO HR HEALTH CARE AGENCY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	196,264	-	88,414	-	-
SERVICES AND SUPPLIES	151	-	-	-	-
TOTAL EXPENDITURES	196,415	-	88,414	-	-
INTERGOVERNMENTAL REVENUE	196,415	299,000	88,414	-	(299,000)
TOTAL REVENUES	196,415	299,000	88,414	-	(299,000)
NET COST	()	(299,000)	-	-	299,000
FULL TIME EQUIVALENTS	-	25.00	-	32.00	7.00
AUTHORIZED POSITIONS	-	25	-	32	7

Program Description

HUMAN RESOURCES-HCA DIVISION: To provide professional leadership and services to the Health Care Agency (HCA), Medical Examiner's Office (MEO), and Animal Services in the planning, acquisition, development, and retention of a qualified workforce. Direct, assess and modify as needed the recruitment and examination systems in accordance with 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 career development training. Provide direction in the management of Health Care Agency employees' leaves of absence, workers' compensation, disability management, and benefits programs. Provide direction and oversight, in coordination with CEO-Labor Relations, regarding the Health Care Agency's discipline, grievances, internal complaints and investigations, contract interpretation, along with other employee relations matters. Serve as a strategic partner to agencies when developing and implementing initiatives involving workforce engagement, growth, and development.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits increased by \$1,127,415, primarily due to increase in Regular Salaries of \$765,938 due to 7 new FTEs for the acquisition of the Ambulatory Clinics. Services and Supplies increased by \$10,192, primarily due to increases in Facilities & Material ISF Charges \$3,588, Membership & Dues \$1,000, Miscellaneous Expense \$1,500 and Software Other Professional Services \$25,000, offset by decrease in Information Technology ISF Charges \$22,840.

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

Accomplishments

1. Continued pilot for Kronos automated time and attendance system for VCMC and Santa Paula hospitals for Emergency Room nursing as well as ancillary and support departments.
2. Conducted two one-day hiring events for nursing positions within VCMC and Santa Paula hospitals; one of which was the first-ever virtual event held for COVID-19 response efforts.
3. Launched project to determine how to continue meeting mandated staffing levels when employees are on permanent modified duty.
4. Began analysis and preparation for integration of fourteen (14) affiliated ambulatory care clinics, and much of their associated staffing, into County employment.
5. On-going coordination of recruitment efforts and outreach for various positions including Chief Hospital Operations-Professional & Support Services, Ambulatory Care-Chief Operating Officer, and HCA Public Information Officer.
6. Review and audit of Market Based Premium Pay practices for all eligible classifications.
7. Continued oversight of hiring process including new hire procedures, benefits enrollment and background checks.
8. 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
9. Continue to provide guidance and implementation support on contractual initiatives such as new hire bonuses for nurses.
10. Coordinated with HCA Compliance Division to audit training programs to ensure compliance with legal requirements, JCAHO or other regulatory entities.
11. Coordinated submission of Human Resources files for regulatory bodies auditing the Health Care Agency such as CDPH, JCAHO, and HRSA.
12. Provide on-site support to VCMC management to expedite nursing candidate selection interviews and new hire onboarding.
13. Conducted audit of all licenses and certifications held by clinical staff to ensure that licenses are active and valid, in accordance with minimum job qualifications and state/regulatory requirements.
14. Began using, and completed a comprehensive case upload, into the new Labor Relations software platforms to track various types of administrative investigations, disciplinary personnel actions, and EEO-related information.
15. Supported HCA's COVID-19 response efforts including enhanced recruitments and expedited onboarding for essential healthcare personnel in VCMC, Public Health, and Emergency Medical Services, redeployment of County disaster service workers, and managed staffing for vaccine distribution sites.
16. Assisted in the transition of 18 ambulatory clinics currently owned/operated by individuals under professional service agreements with the County to being fully under the County's Health Care Agency (HCA) organizational structure. As part of that transition, Human Resources assisted in the matching of positions, development and establishment of new classifications, and recruitment and new hire onboarding of physician and non-physicians employees).

Objectives

1. Maintain commitment to timely and efficient hiring processes.
2. Continue to contemporize and leverage recruiting tools and technology – with focus on diversity and inclusion in recruitment strategies and outreach.
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.
6. Monitor and analyze leave of absence, disability management, and workers' compensation metrics in order to return employees to work as quickly as possible.
5. Provide training and development opportunities for staff.

Future Program/Financial Impacts

1. Complete integration of affiliated clinic staff, including recruiting, onboarding, and ongoing personnel services support.
2. Provide training and development opportunities for employees.
3. Recruitment advertising and outreach costs for attracting qualified and diverse candidates.

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00108	Deputy Executive Officer	4,990	6,987	1.00	1
00391	Personnel Analyst I	2,701	3,782	2.00	2
00432	Personnel Analyst II	3,093	4,330	6.00	6
01337	Management Assistant III-C	2,047	2,866	1.00	1
01354	Office Assistant IV-C	1,828	2,560	6.00	6
01492	Personnel Assistant-NE	2,264	3,170	7.00	7
01673	Personnel Management Analyst	4,080	5,713	4.00	4
01674	Personnel Analyst III	3,813	5,339	5.00	5
	TOTAL			32.00	32

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1018 - SUPPLEMENTAL RETIREMENT PLAN

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	149,051	151,058	150,576	163,200	12,142
SERVICES AND SUPPLIES	78,467	173,113	207,496	172,500	(613)
OTHER CHARGES	75,422	81,368	81,368	85,100	3,732
TOTAL EXPENDITURES	302,940	405,539	439,440	420,800	15,261
CHARGES FOR SERVICES	302,940	405,539	439,440	420,800	15,261
TOTAL REVENUES	302,940	405,539	439,440	420,800	15,261
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 2021-22 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, 2020, incorporating GASB 67 & 68 reporting requirements.
2. Completed GASB Statement No. 67 Supplement to the Actuarial Valuation Report as of June 30, 2020
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 2020-21 CAFR.
5. Completed the calculation of department allocation of the Elected Department Head Actuarially Determined Contribution (ADC) for the Budget Development Manual.
6. Completed the distribution of Minimum Required Distributions (MRD) to eligible participants as required by Federal regulations.
7. Conducted annual investment reviews in compliance with the Investment Policy Statement.
8. Completed annual benefit eligibility mailing inclusive of application requests and pertinent plan information.
9. Conducted extensive review of plan design change from current defined benefit structure to a 457(b) deferred compensation plan.
10. Approved plan design change to a 457(b) deferred compensation plan for all future Safe Harbor eligible employees and current actives that choose to opt-in to the new plan.
11. Approved conversion option to SRP 457 Plan of 80% of the net accrued benefit for termed/inactive Safe Harbor participants not currently eligible for or receiving benefits from the plan
12. Created SRP 457 Plan document which was approved and adopted by the Board of Supervisors on January 26, 2021.

COUNTY EXECUTIVE OFFICE
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Objectives

1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2020.
2. Facilitate the set-up of new 457(b) Plan with Fidelity Investments and the Auditor Controller's office
3. Review the SRP Plan Document for required changes due to implementation of 457(b) Plan.
4. Prepare notification to active members notifying them of their right to opt-in to the 457(b) Plan or remain in the current DB Plan.
5. Prepare communication notifying inactive/termed Safe Harbor employees not currently eligible for or currently receiving a benefit from the plan of available 457 conversion option of 80% of their net accrued benefit.
6. Prepare plan information for FY 20-21 CAFR.
7. Update all plan information to include benefit change to 457(b) including New Employee Orientation, County website, and new employee onboarding information.
8. Facilitate the 80% net accrued benefit conversions to the 457 SRP for those inactive/termed members who elect option.
9. Calculate department allocation of the Elected Department Head Annual Developed Contribution (ADC) for the budget development manual.
10. Complete Minimum Required Distribution payments as required under federal regulations.
11. Conduct annual benefit mailing inclusive of application requests and pertinent plan information to those eligible to receive a benefit.
12. Research options to assist with locating lost participants.
13. Conduct annual plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized.
12. Conduct semiannual investment reviews in adherence to the Investment Policy Statement.
13. Monitor 415 limits for Elected Department Head benefit recipients to ensure limit is not exceeded.
14. Prepare for recordkeeper transition from Wells Fargo Investments to Principal.

Future Program/Financial Impacts

Costs associated with the set-up of 457(b) deferred compensation plan as social security replacement plan.
Ongoing Recordkeeping fees for SRP 457(b) Plan.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00623	Program Administrator II	2,680	3,752	1.00	1
	TOTAL			1.00	1

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1019 - INDUSTRIAL RELATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,353,185	1,574,315	1,386,886	1,474,500	(99,815)
SERVICES AND SUPPLIES	167,506	229,221	283,934	133,100	(96,121)
FIXED ASSETS	137,500	-	-	-	-
TOTAL EXPENDITURES	1,658,192	1,803,536	1,670,820	1,607,600	(195,936)
INTERGOVERNMENTAL REVENUE	111,434	169,000	25,287	-	(169,000)
CHARGES FOR SERVICES	120,945	116,844	116,845	119,000	2,156
TOTAL REVENUES	232,379	285,844	142,132	119,000	(166,844)
NET COST	1,425,812	1,517,692	1,528,688	1,488,600	(29,092)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

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 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 2021-22 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Accomplishments

1. Successfully "met and conferred" (bargained) prudent, "win-win" contracts with recognized labor organizations representing the following bargaining units:
 - a. Criminal Justice Attorneys Association of Ventura County
 - b. Ventura County Professional Peace Officers Association - Patrol Unit
 - c. California Nurses Association - Per Diem Unit
 - d. Service Employees International Union Local 2015 (In-Home Support Services)
 - e. Specialized Peace Officers Association of Ventura County
 - f. Ventura County Deputy Sheriffs Association

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

2. Successfully bargained singular, but major, employment issues with recognized labor organizations
 - a. Added the day after Thanksgiving as a paid County holiday – SPOAVC, VCDSA, VCPFA, VCPPOA - Probation Unit, and VCSCOA
 - b. Transition of the County's Safe Harbor Defined Benefit plan to a 457 deferred compensation plan – CNA (both units), SEIU Local 721, IUOE Local 501, SPOAVC, VCDSA, VCPFA, VCPPOA (both units), VCSCOA and VEA.
 - c. Increased the number of certifications a nurse may receive a premium for from 5 to 6 at the HCA Director's discretion. - CNA Regular Unit
 - d. Conversion of the Countywide onboarding program for new hires from in-person to virtual in response to COVID-19 and, as part of that conversion, the establishment of virtual access to new employee for unions in compliance with AB119 – SEIU Local 721, CJAAVC, CNA, VCPPOA (both units)
 - e. Accommodation of SB823, a new state requirement to house inmates up to 26 years old at the County's Juvenile Facility – VCPPOA - Probation Unit
 - f. Compliance with the Department of Transportation's requirement to utilize the Commercial Driver's License Drug and Alcohol Clearinghouse on DOT sensitive employees - SEIU Local 721, IUOE Local 501, and VCDSA

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

3. Assisted in the transition of 18 ambulatory clinics currently owned/operated by individuals under professional service agreements with the County to being fully under the County's Health Care Agency (HCA) sphere of control. As part of that transition, Labor Relations assisted in the matching of positions and costing of the transition, as well as bargained over the inclusion of non-physician, non-supervisory employees into the SEIU Local 721 bargaining unit, as well as the creation of a new unit for clinic physicians with the United Association of Physicians and Dentists (UAPD).

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

4. Coordinated with the County's agencies/departments to respond to various EEOC/DFEH complaints without causing either entity to file formal cases against the County.

Strategic Area: FA 2, Goal 1, Objective 6

5. Assisted the County's agencies/departments on contractual grievances to produce resolutions supported by the provisions of labor agreements.

Strategic Area: FA 2, Goal 1, Objective 6

6. Assisted the County's agencies/departments in the investigations of allegations regarding misconduct or poor performance and effectively advised on appropriate disciplinary measures to be applied in response to found misconduct or established poor performance and, when necessary, advocated the County's position before impartial arbitrators and /or the Civil Service Commission or assisted County Counsel in doing so.

Strategic Area: FA 2, Goal 1, Objective 6

7. Continued coordination with County Counsel on charges filed with the Public Employees Relations Board against the County by labor organizations.

Strategic Area: FA 2, Goal 1, Objective 6

8. Encouraged professional development of staff through the completion of labor academies and attendance of conferences on legal updates and case law within labor relations, where available.

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

9. Updated 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. Also continued a lead role in presenting "Coaching, Counseling, & Corrective Action" Training Sessions for the "Supervision 6" courses.

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

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

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

11. Developed and now facilitates a new, bi-monthly HR Practitioner's Roundtable that reviews real cases and scenarios and allows for the group to discuss matters and come to a consensus as a whole.

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

12. 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.

Strategic Area: FA 2, Goal1, Objective 6

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

Objectives

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

- a. Ventura County Professional Peace Officers Association - Probation Unit
- b. Ventura County Sheriffs' Correctional Officers Association
- c. Ventura County Professional Firefighters Association

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

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

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

3. Continue to improve working relationships with County line agencies/departments and the ten (10) labor organizations that represent county employees through thirteen (13) labor contracts.

Strategic Area: FA 2, Goal1, Objective 6

Future Program/Financial Impacts

NONE

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00107	Chief Deputy Executive Officer	6,417	8,985	1.00	1
00243	Labor Relations Manager	4,616	6,463	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1
01642	Program Management Analyst	4,351	6,093	2.00	2
01651	Assist County Executive Ofcr	7,220	10,615	1.00	1
01687	Management Analyst II	3,812	5,337	1.00	1
	TOTAL			7.00	7

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

1020 - DISABILITY MANAGEMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	218,009	408,015	283,176	446,400	38,385
SERVICES AND SUPPLIES	120,366	156,372	152,877	105,600	(50,772)
OTHER CHARGES	22,128	-	-	-	-
TOTAL EXPENDITURES	360,503	564,387	436,053	552,000	(12,387)
NET COST	360,503	564,387	436,053	552,000	(12,387)
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

The mission of the Disability Management Division (DMD) is to oversee the County's Return To Work (RTW) program, to support employees with work-related or non-work-related disabilities and injuries, and to assist agencies and departments in returning those employees to the workplace, when appropriate.

Responsibilities of the DMD include:

- Management of the Enterprise Disability/Absence Management software (Presagia)
- Development and maintenance of Countywide policies and procedures related to leave tracking, reporting, and administration, as well as related return to work and reasonable accommodation procedures.
- Training and coordination related to the above policies and procedures, as well as any changes in leave of absence/ accommodation laws or regulations
- Consultation and facilitation of the interactive process with the agency/department representatives and employees.
- Identification of opportunities for reasonable accommodations, when appropriate and possible, in order to provide meaningful work opportunities for our dedicated employees.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Accomplishments

1. Provided continuous training for Human Resource personnel on Presagia, the cloud-based absence management tracking program used by the County.
2. Provided Countywide support for the most leaves of absence (4,152) in County history largely attributed to the effects of the COVID-19 pandemic.
3. Developed a County specific Presagia COVID-19 Users Guide that was provided to all County HR/LOA personnel and utilized for tracking/managing all COVID specific LOAs.
4. Developed leave of absence reports specific to the Health Care Agency to assist in managing increased volume and complexity of leaves, particularly with the impact of COVID-19
5. Collaborated with CEO Benefits to host Disability Absence Management meetings for HR/LOA Coordinators Countywide to answer questions and offer training on COVID leave rules/entitlement (i.e., FFCRA, NDA, EPSL) and to keep current on changes to State and Federal leave and accommodation rules/regulations (i.e., CFRA). Meetings were hosted weekly at the onset of the pandemic and are now monthly and have average attendance of 60+ employees.
6. Onboarded 2 new staff members using 100% virtual/telework options.

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

Objectives

1. Continue to offer Countywide training and forums regarding disability absence management.
2. Explore revision of County policies regarding calculation methodology for FMLA leave.
3. Support the County Training Department in development and implementation of Nuts and Bolts Disability Management training program.
4. Increase user utilization, application and sophistication of the Presagia accommodation management portal.
5. Continued collaboration between Risk Management Disability Management Division and CEO Benefits with the goal of greater integrated disability and absence management.
6. Support unique leave of absence and accommodation issues associated with COVID-19 in both volume and complexity, especially in anticipation of further workplace re-opening.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00437	Sr Deputy Executive Officer	5,476	7,667	1.00	1
00506	Risk Management Analyst	3,739	5,234	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
	TOTAL			3.00	3

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

1021 - CEO SUSTAINABILITY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	695,056	966,406	782,839	1,105,300	138,894
SERVICES AND SUPPLIES	1,169,198	3,378,485	9,028,830	7,001,300	3,622,815
TOTAL EXPENDITURES	1,864,254	4,344,891	9,811,669	8,106,600	3,761,709
INTERGOVERNMENTAL REVENUE	1,025,263	-	8,789,712	7,741,200	7,741,200
CHARGES FOR SERVICES	714,695	4,246,063	758,859	207,000	(4,039,063)
MISCELLANEOUS REVENUES	-	-	1,050	-	-
TOTAL REVENUES	1,739,958	4,246,063	9,549,621	7,948,200	3,702,137
NET COST	124,296	98,828	262,048	158,400	59,572
FULL TIME EQUIVALENTS	-	6.00	-	7.00	1.00
AUTHORIZED POSITIONS	-	6	-	7	1

Program Description

County Sustainability Division staff manages Climate Protection Plan activities, updates the County's municipal greenhouse gas inventory, and chairs the Ventura County Sustainability Committee. Assists the Ventura County Board of Supervisor's representative to the Clean Power Alliance of Southern California, our region's Community Choice Energy Joint Powers Authority (JPA) that procures alternative energy supplies for the residents of and businesses located in Ventura County. Serves as lead agency, in collaboration with Santa Barbara and San Luis Obispo Counties, for the Tri-County Regional Energy Network (3C-REN), which was approved to receive up to \$48.25 million from the California Public Utilities Commission (CPUC) to administer regional energy efficiency programs through 2025. 3C-REN was established to deliver energy-saving programs and industry trainings that help reduce energy use, strengthen local job markets and support efforts to achieve climate goals. 3C-REN's locally managed energy-saving programs and services are designed to address existing gaps in current programs, and to meet the needs of local government agencies, building professionals, and residents throughout the region. 3C-REN's current program offerings include; Energy Code Connect which educates industry and local government representatives about changes and updates to California's energy code. Building Performance Training which provides training for current building industry representatives and potential members of the workforce on state-of-the-art building performance measures and Home Energy Savings which offers free or low-cost energy-saving measures for homeowners and renters in hard-to-reach communities.

Division staff also manages the Ventura County Regional Energy Alliance (VCREA), a JPA with membership consisting of the County of Ventura, several Ventura County Cities, special districts, and school districts. VCREA leads the region in addressing good energy stewardship and sustainability best practices. Coordinates and assists public agencies including local jurisdictions, schools, and special districts, as well as residents of and businesses and community-based organizations serving Ventura County, to best utilize resources to create a more sustainable future for the entire region. Implements the Local Government Partnership (LGP) program, which provides centralized access to Southern California Gas Company's (SoCalGas) wide array of energy efficiency programs. Administers the Ventura County Green Business Program and a pilot business energy benchmarking and auditing program to assist local businesses in operating sustainably. Manages the development of agency-specific Energy Action Plans (EAPs) and associated greenhouse gas inventories as well as the development of the Ventura County Regional Electric Vehicle Community Ready Blueprint, which is a step-by-step plan for electrifying transportation in Ventura County. Manages the Green Button Initiative project to provide SCE customers with easy and secure access to their energy usage information in a consumer-friendly and computer-friendly format for electricity data.

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.

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

Program Discussion

The FY 2021-22 Preliminary Budget reflects an increase in operational net cost from the prior year Adopted Budget. This increase in net cost is due to anticipated decrease in VCREA funding of \$40k. In addition, one FTE Program Administrator II classification was added in the Fiscal Year 2021-22 Preliminary Budget. Although there is no net cost impact, 3C-REN's program budget and offsetting revenues increased roughly \$3.7M, due to an expected RFP for Multifamily program. The vision for the multi-family program is to develop a whole building approach, including in-unit and common area measures delivered using either an 'open' or 'closed' rater implementer model. The program will include existing buildings and new construction, and will employ a streamlined concierge approach where participants are assigned a technical assistant who will serve as a single-point-of-contact, and who will stay with the participant from project start to completion.

Accomplishments

1. Designed and implemented 3C-REN programs Energy Code Connect, Building Performance Training, and Home Energy Savings.
2. Via 3C-REN delivered 10 training events with 445 participants and partnered with 17 organizations to deliver essential skills about high performance buildings.
3. Securing \$48.25 million in CPUC funding over a seven-year period to partner with the Counties of Santa Barbara and San Luis Obispo to deliver regional energy efficiency programs that meet local needs and help reduce energy use, carbon emissions, and meet the goals of local climate action plans.
4. Administering funding to implement the LGP program, which is funded by California ratepayers to serve the entire Ventura region by:
 - Focusing primarily on local government partners to lead by example by helping Cities and the County address energy efficiency in their own buildings;
 - Offering training and education to municipal staff, industry professionals, and business;
 - Supporting residents through community outreach and education; and
 - Supporting local businesses through the Ventura County Green Business program and Commercial Direct Install program
 - Supporting schools, community colleges, and special districts in efforts to achieve their energy efficiency and sustainability goals and objectives.
5. Via VCREA, finished the development of municipal and community EAPs and associated greenhouse gas inventories working with cities for their approval.
6. Via VCREA, was awarded a 2.5 million grant; the Clean Transportation Program Grant Agreement from the California Energy Commission to Implement the Ventura County Electric Vehicle Ready Community Blueprint.
7. Via VCREA, completed benchmarking of municipal facilities using ENERGY STAR Portfolio Manager and completed the development of municipal and community greenhouse gas inventories using ClearPath.
8. Via VCREA, managing \$10,000 in grant funding from the California Environmental Protection Agency and California Air Resource Board through the California Green Business Network to implement a regional green business program.
9. Seeking opportunities to recognize the County of Ventura and Cities that are working to reduce GHG emissions, save energy, and adopt policies and programs that promote sustainability by applying to award programs like the Beacon Program, National Association of Counties, and Cool Planet Awards Program.
10. Maintaining collaborations with Community Action of Ventura County, County Public Health, the Energy Coalition, Community Environmental Council, South County Energy Efficiency Partnership, the Workforce Development Board, Central Coast Climate Collaborative, and the Local Government Coalition to ensure coordination in delivery of local energy efficiency and sustainability services.

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

Objectives

1. Manage Ventura County Regional Energy Alliance programs.
2. Partner local resources for residential, commercial, and municipal energy efficiency, serving as a one-source resource.
3. Lead the 3C-REN in administering \$48.25 million in regional energy efficiency programs through 2025.
4. Manage the ramp down of the emPower energy efficiency 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. Implement the Green Button Initiative.
9. Manage Benchmarking Program.
10. Manage the \$2.5 Million funding to implement EV Blueprint.
11. Pursue regional funding for the WCVV through the passage of Proposition 1 (water bond) passed by California voters in 2014.
12. Manage the \$17.5 million WCVV IRWM Round 1 Implementation grant.
13. Manage the \$18 million WCVV IRWM Round 2 Implementation grant.
14. Manage the \$8.4 million WCVV IRWM Drought Round Implementation grant.
15. Manage the \$12.3 million WCVV IRWM Final Round Implementation grant.

Future Program/Financial Impacts

Funds from 3C-REN are approved by the CPUC and administered through SoCalGas are deposited into County trust fund and disbursed, as appreciated, to the Counties of Ventura, Santa Barbara, and San Luis Obispo. This funding is not mandatory, requires no match, and has no impact on other departments. The County received approval of the 3C-REN programs and authorizes 3C-REN budget on an annual basis. 3C-REN program delivery and implementation will need to transition to online delivery of training and minimize the impacts of the cancellation of in person meeting and outreach. 3C-REN's goal is to continue to deliver the programs so that local workforce and local homeowners use 3C-REN programs to help minimize the impacts of current economy after COVID19.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Certify Businesses via VCREA's Green Business Program	Number	12	20	20	25	20
Explore new grant opportunities and pursue as appropriate and as staff resources allow	Number	2	2	2	2	2
Grow and Develop Stakeholder Engagement on Sustainability Activities	Number	4	6	7	8	8
Host Community Outreach Events on Energy Efficiency and Sustainability	Number	6	4	8	6	6

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00623	Program Administrator II	2,680	3,752	4.00	4
01174	Senior Program Administrator	3,153	4,414	2.00	2
01642	Program Management Analyst	4,351	6,093	1.00	1
TOTAL				7.00	7

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

1022 - CEO HR PROBATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	()	-	-	-	-
TOTAL EXPENDITURES	()	-	-	-	-
NET COST	()	-	-	-	-
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

HUMAN RESOURCES-PROBATION DIVISION: To provide professional leadership and services to the Probation Agency 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. Provide direction in the management of Probation employees' leaves of absence, workers' compensation, return to work, and benefits programs. Provide direction and oversight, in coordination with CEO– Labor Relations, regarding the Probation Agency's discipline, grievances, and internal complaints, along with other employee relations matters.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Continued to develop and administer recruitment processes in a timely fashion so as to meet customer needs
2. Implement the use of ePerformance amongst select staff in the Probation Agency
3. Facilitated the training of staff to perform Return-to-Work functions
4. Facilitated the training of staff to perform full cycle recruitment
5. Facilitated the training of staff to perform certification functions
6. Streamline the testing process for Corrections Services Officer I
7. Successfully recruited for a new Probation Division Manager
8. Cross train all staff to do Recruitments Successfully implemented a temporary lite duty program
9. Document all communication with Employees on leave of absence in Presagia.
10. Update physical agility testing for Corrections Services Officer and Deputy Probation Officer.
11. Started using Interview stream and Eskills to facilitate testing during the COVID pandemic

Objectives

1. Work with the Health, Safety & Loss Prevention Division to draft a Hearing Conservation Program for the Probation Armed Officers
2. Update hard to recruit job bulletins to include links to Probation Agency recruitment videos and flyers
3. Start doing Probation Class and Comp request inhouse
4. Fill all vacant Correction Services Officer I, Corrections Services Officers II, and Deputy Probation Officer positions
5. Work with an outside vendor to prepare an analysis of Officer Safety Training
6. Work with the Health, Safety & Loss Prevention Division to update the Agencies Respiratory Protection Program for all Agency staff
7. Update Job Analysis for Supervising and Senior Deputy Probation Officer
8. Update all sworn job bulletins to include AB 846 required language
9. Update all sworn job descriptions to include PC 13651 requirements

Future Program/Financial Impacts

NONE

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00391	Personnel Analyst I	2,701	3,782	2.00	2
00432	Personnel Analyst II	3,093	4,330	1.00	1
01492	Personnel Assistant-NE	2,264	3,170	1.00	1
01674	Personnel Analyst III	3,813	5,339	1.00	1
	TOTAL			5.00	5

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

1023 - CEO HR FIRE PROTECTION DISTRICT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	2,584	-	-
TOTAL EXPENDITURES	-	-	2,584	-	-
INTERGOVERNMENTAL REVENUE	-	-	2,584	-	-
TOTAL REVENUES	-	-	2,584	-	-
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

HUMAN RESOURCES-Fire Protection Division: To provide professional leadership and services to the Fire Protection Agency 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. Provide direction in the management of Fire Department employees' leaves of absence, workers' compensation, return to work, and benefits programs. Provide direction and oversight, in coordination with CEO- Labor Relations, regarding the Fire Agency's discipline, grievances, and internal complaints, along with other employee relations matters. Support third-party hosted Learning Management system, training and onboarding.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Successfully recruited and onboarded a diverse Fire Academy with nearly half representing minority groups and female employees.
2. Successfully achieved close to 100% mandatory training compliance.
3. Thoroughly investigated allegations of inappropriate behavior.
4. Improved competitive promotional hiring processes.
5. Incorporated virtual written exam platforms to streamline large scale recruitments through automation.

Objectives

1. Maintain commitment to preserving double-digit diversity representation throughout the department.
2. Continue to maintain department-wide mandatory training compliance rate at 80% or greater.
3. Complete transition to new Labor Management Module for grievance and disciplinary management.
4. Facilitate culture awareness and unconscious bias courses.

Future Program/Financial Impacts

NONE

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00432	Personnel Analyst II	3,093	4,330	1.00	1
01492	Personnel Assistant-NE	2,264	3,170	2.00	2
01642	Program Management Analyst	4,351	6,093	1.00	1
01674	Personnel Analyst III	3,813	5,339	1.00	1
	TOTAL			5.00	5

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

1024 - CEO HR INFORMATION TECHNOLOGY SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
FULL TIME EQUIVALENTS	-	2.00		2.00	
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

HUMAN RESOURCES-ITSD DIVISION: To provide professional leadership and services to the Information Technology Services Department in the planning, acquisition, and development of a qualified workforce. Direct, assess and modify as needed the recruitment and examination systems in accordance with the Civil Service principles and all applicable Federal, 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. Provide direction in the management of ITSD employees' leaves of absence, workers' compensation, return to work, and benefits programs. Provide direction and oversight, in coordination with CEO–Labor Relations, regarding the ITSD's discipline, grievances, and internal complaints, along with other employee relations matters.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Obtained and maintained 100% compliance on all mandatory trainings
2. Held bi-annual supervisor and manager trainings to guide with HR processes
3. 10+ successful recruitments during the COVID-19 pandemic, utilizing Training and Experience testing and/or the new virtual oral examination platform, Interview Stream
4. Onboarding of 6 employees during the COVID-19 pandemic
5. Uploaded and utilized Labor Relations module within VCHRP for tracking and retention of all Labor related documents

Objectives

1. Ensure compliance on Performance Evaluations
2. Provide recruitment and certification guidance
3. Begin to review and update outdated classification specs
4. Continue to hold bi-annual supervisor and manager trainings to guide with HR processes (Performance Reviews, Hiring Interviews, Leave of Absence and more. Topics to change each meeting)
5. Review and update ITSD Handbook

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00391	Personnel Analyst I	2,701	3,782	1.00	1
01674	Personnel Analyst III	3,813	5,339	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - CEO VARIOUS GRANTS

Budget Unit 1030, Fund G001

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	506,210	-	6,068,724	-	-
OTHER FINANCING USES	-	144,004	144,004	144,100	96
TOTAL EXPENDITURES	506,210	144,004	6,212,728	144,100	96
INTERGOVERNMENTAL REVENUE	29,410	144,004	5,325,208	144,100	96
TOTAL REVENUES	29,410	144,004	5,325,208	144,100	96
NET COST	476,800	-	887,520	-	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1031 - HOUSING AND COMMUNITY PROGRAMS	144,100	144,100	-	-
Total	144,100	144,100	-	-

COUNTY EXECUTIVE OFFICE - CEO VARIOUS GRANTS

Budget Unit 1030, Fund G001

Michael Powers, County Executive Officer

1031 - HOUSING AND COMMUNITY PROGRAMS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER FINANCING USES	-	144,004	144,004	144,100	96
TOTAL EXPENDITURES	-	144,004	144,004	144,100	96
INTERGOVERNMENTAL REVENUE	-	144,004	144,004	144,100	96
TOTAL REVENUES	-	144,004	144,004	144,100	96
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

The FY 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Accomplishments

1) Unfortunately, the MCC program wasn't funded this year but staff 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 in anticipation of the program being funded in the future..
- 2) Continue administration of the Mobile Home Replacement program for CalHome.

CIVIL SERVICE COMMISSION
Budget Unit 1850, Fund G001

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	103,596	103,785	97,818	101,700	(2,085)
SERVICES AND SUPPLIES	34,528	125,665	78,475	110,400	(15,265)
TOTAL EXPENDITURES	138,124	229,450	176,293	212,100	(17,350)
CHARGES FOR SERVICES	59,612	76,125	76,125	62,100	(14,025)
MISCELLANEOUS REVENUES	4,958	20,000	10,000	10,000	(10,000)
TOTAL REVENUES	64,570	96,125	86,125	72,100	(24,025)
NET COST	73,554	133,325	90,168	140,000	6,675
FULL TIME EQUIVALENTS	-	.56	-	.56	-
AUTHORIZED POSITIONS	-	1	-	1	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1850 - CIVIL SERVICE COMMISSION	212,100	72,100	140,000	.56
Total	212,100	72,100	140,000	.56

CIVIL SERVICE COMMISSION
Budget Unit 1850, Fund G001

1850 - CIVIL SERVICE COMMISSION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	103,596	103,785	97,818	101,700	(2,085)
SERVICES AND SUPPLIES	34,528	125,665	78,475	110,400	(15,265)
TOTAL EXPENDITURES	138,124	229,450	176,293	212,100	(17,350)
CHARGES FOR SERVICES	59,612	76,125	76,125	62,100	(14,025)
MISCELLANEOUS REVENUES	4,958	20,000	10,000	10,000	(10,000)
TOTAL REVENUES	64,570	96,125	86,125	72,100	(24,025)
NET COST	73,554	133,325	90,168	140,000	6,675
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) before the Commission in a contested disciplinary appeal.

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

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

Program Discussion

The FY 2021-22 Preliminary Budget reflects minimal operational changes. Revenue decreased due to a decrease in Cost Allocation Plan Revenue from the prior year Adopted Budget.

CIVIL SERVICE COMMISSION

Budget Unit 1850, Fund G001

Accomplishments

The Commission received one new disciplinary appeal request which was set for hearing. One disciplinary appeal request received during the prior fiscal year is also set to proceed to hearing, with a second appeal hearing taken off-calendar at the petitioner's request. The Commission also anticipates receiving a decision from the court of appeal relating to a decision and order made on a prior disciplinary appeal.

The Commission conducted four 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 the Section 103 reviews without holding meetings for this purpose. Additionally, the Commission established procedures for conducting virtual business meetings via Zoom during the COVID-19 pandemic.

Finally, the Commission, in conjunction with the County Executive Office and County Counsel, recommended correcting the county ordinance detailing the process the Board of Supervisors follows when setting per diem compensation for Commission members, amending the ordinance from stating that such compensation will be set by "the salary ordinance"—which no longer exists—to instead state that compensation will be set by "resolution" of the Board of Supervisors. The Board of Supervisors adopted the amended ordinance in February, and at a later meeting, the Board of Supervisors by resolution increased Commission compensation for the first time since 1986 to align Commission compensation with that of other boards and commissions

Objectives

- 1) Continue to work with IT Services to integrate agenda management software for the Commission's business meetings and calendaring software for scheduling of hearings.
- 2) Evaluate new options for software for utilization during Commission appeal hearings for organization of exhibits submitted for hearings.
- 3) Continue study of the Personnel Rules and Regulations to identify segments that may be candidates for amendment in order to clarify the rules governing all County employees.
- 4) Continue working on other efficiency measures to control costs and time needed to afford all parties full and fair hearings and thorough investigations.

Future Program/Financial Impacts

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00191	Civil Service Commission Asst	2,970	4,158	.56	1
	TOTAL			.56	1

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Tiffany North, County Counsel

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,149,417	6,328,526	6,138,695	6,334,355	5,829
SERVICES AND SUPPLIES	616,074	756,581	863,332	874,599	118,018
FIXED ASSETS	5,645	-	-	-	-
TOTAL EXPENDITURES	6,771,135	7,085,107	7,002,027	7,208,954	123,847
INTERGOVERNMENTAL REVENUE	126,150	332,800	44,557	-	(332,800)
CHARGES FOR SERVICES	3,619,569	2,311,342	2,302,337	2,640,950	329,608
TOTAL REVENUES	3,745,720	2,644,142	2,346,894	2,640,950	(3,192)
NET COST	3,025,416	4,440,965	4,655,133	4,568,004	127,039
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1801 - ADMINISTRATION	3,022,655	1,204,594	1,818,061	14.00
1802 - CHILDREN AND FAMILY SERVICES	-	-	-	5.00
1803 - ADVISORY / LITIGATION	4,186,299	1,436,356	2,749,943	18.00
Total	7,208,954	2,640,950	4,568,004	37.00

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Tiffany North, County Counsel

1801 - ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,135,144	2,028,813	2,288,340	2,148,056	119,243
SERVICES AND SUPPLIES	615,892	756,581	863,332	874,599	118,018
FIXED ASSETS	5,645	-	-	-	-
TOTAL EXPENDITURES	2,756,681	2,785,394	3,151,672	3,022,655	237,261
INTERGOVERNMENTAL REVENUE	126,150	332,800	44,557	-	(332,800)
CHARGES FOR SERVICES	1,424,269	996,226	992,908	1,204,594	208,368
TOTAL REVENUES	1,550,420	1,329,026	1,037,465	1,204,594	(124,432)
NET COST	1,206,262	1,456,368	2,114,207	1,818,061	361,693
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

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

Program Discussion

Four full-time equivalent (FTE) attorneys, one FTE administrative services director and nine FTE non-attorney staff. Provide office management and administration, and supervision of attorney work product.

Accomplishments

1. Smoothly transitioned to remote working environment to address COVID-19.
2. Recruited, hired and began training four new attorneys despite COVID-19 challenges.

Objectives

Provide efficient and effective legal and administrative support for line attorney staff.

Future Program/Financial Impacts

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

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Tiffany North, County Counsel

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00040	Principal Asst County Counsel	6,255	8,758	2.00	2
00302	Chief Assist County Counsel	6,710	9,395	1.00	1
00455	County Counsel	11,074	11,074	1.00	1
00912	Senior Accountant-MB	2,689	3,765	1.00	1
01319	Legal Management Asst II-C	1,905	2,667	1.00	1
01340	Legal Management Asst III-C	2,134	2,987	4.00	4
01341	Legal Management Asst IV-C	2,390	3,346	3.00	3
01784	Administrative Svcs Drctr I	3,666	5,133	1.00	1
	TOTAL			14.00	14

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Tiffany North, County Counsel

1802 - CHILDREN AND FAMILY SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	(26,707)	989	95,344	-	(989)
TOTAL EXPENDITURES	(26,707)	989	95,344	-	(989)
NET COST	(26,707)	989	95,344	-	(989)
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 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

Objectives

1. Continue to adopt technology advances to improve efficiency and effectiveness. Achieve paperless system as much as possible.
2. Maintain high success rate in litigated cases.

Future Program/Financial Impacts

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01579	Senior Civil Attorney	5,518	7,726	5.00	5
	TOTAL			5.00	5

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Tiffany North, County Counsel

1803 - ADVISORY / LITIGATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,040,980	4,298,724	3,755,011	4,186,299	(112,425)
SERVICES AND SUPPLIES	182	-	-	-	-
TOTAL EXPENDITURES	4,041,162	4,298,724	3,755,011	4,186,299	(112,425)
CHARGES FOR SERVICES	2,195,300	1,315,116	1,309,429	1,436,356	121,240
TOTAL REVENUES	2,195,300	1,315,116	1,309,429	1,436,356	121,240
NET COST	1,845,862	2,983,608	2,445,582	2,749,943	(233,665)
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

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

Program Discussion

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

Accomplishments

1. Successfully defended numerous challenges to the Health Officer's orders and authority during the 2020-2021 COVID-19 state of emergency, and successfully enforced COVID-19 health orders at the Board's direction.
2. Provided guidance and legal representation to the County's labor negotiations team, assisting in successful negotiation of collective bargaining agreements.
3. Provided guidance and legal representation to the Board of Supervisors for several land use and/or environmental programs and activities, including Somis Farworker Housing project, hemp regulation, 2040 General Plan, and new oil and gas zoning regulations.

Objectives

1. Provide legal guidance and representation to the Board of Supervisors and Health Officer necessary to the successful resolution of the COVID-19 state of emergency.
2. Provide legal guidance necessary to the Board of Supervisors' implementation of long-term policy and land use goals.
3. Successfully defend the Board of Supervisors from lawsuits challenging its implementation of land use and environmental programs and policies.
4. Continue to obtain favorable results in all litigation matters.
5. Provide advice to allow the County to continue its leadership role as a regional green 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
Tiffany North, County Counsel

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of billable hours per full-time equivalent attorney per year.	Hours	1,658	1,705	1,658	1,658	1,658

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00393	Civil Law Clerk	2,411	3,376	2.00	2
01168	Civil Attorney III	4,748	6,647	2.00	2
01579	Senior Civil Attorney	5,518	7,726	14.00	14
	TOTAL			18.00	18

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,642,584	3,910,711	3,803,808	4,129,151	218,440
SERVICES AND SUPPLIES	1,710,653	2,003,184	1,756,035	1,200,476	(802,708)
TOTAL EXPENDITURES	5,353,237	5,913,895	5,559,843	5,329,627	(584,268)
LICENSES PERMITS AND FRANCHISES	169,758	180,000	160,000	160,000	(20,000)
FINES FORFEITURES AND PENALTIES	667,295	700,000	690,000	750,000	50,000
INTERGOVERNMENTAL REVENUE	2,751	-	10,924	-	-
CHARGES FOR SERVICES	3,232,260	3,235,000	3,161,579	3,187,293	(47,707)
MISCELLANEOUS REVENUES	1,860	620	6,061	2,000	1,380
TOTAL REVENUES	4,073,925	4,115,620	4,028,564	4,099,293	(16,327)
NET COST	1,279,312	1,798,275	1,531,279	1,230,334	(567,941)
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 collection of assorted county and local taxes, management of the County Treasury, and investment of the County's investment pool. The Tax Collection Division is responsible for the billing, collection, and accounting for all personal and real property taxes levied in the county. Further, it collects taxes on mobile homes, business license fees in the unincorporated area, franchise tax, transient occupancy tax, racehorse tax, and various other taxes and special assessments. The Tax Collector is responsible for conducting public auctions and sealed bid sales on tax-defaulted properties. The Tax Collector's programs are all mandated by the Revenue and Taxation Code, Government Code, and County Ordinance. The Treasury Management Division is the depository for County, school district, and special district funds. The Treasury is equivalent to a small business bank processing over \$11.0 billion annually in receipts and disbursements. The Treasury handles the processing of deposits, wires, payment of County checks, and the investment of funds. The Treasury approves payment methods, participates in bond issuances by the County and school districts, provides a cash window for public needs, and manages the vault spaces used by other County agencies/departments. The Treasurer-Tax Collector manages a \$3.0 billion local agency investment fund portfolio. Funds are managed and invested in providing maximum safety and liquidity while achieving the highest possible rate of return. The Investment Pool continues to maintain the highest rating given by Standard & Poor's, AA+ /S1+. The Treasurer works with other County officials in the implementation and administration of various financing programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1701 - ADMINISTRATION	985,959	-	985,959	6.00
1702 - TAX COLLECTION DIVISION	3,164,998	2,219,293	945,705	26.00
1703 - TREASURY DIVISION	1,178,670	1,880,000	(701,330)	11.00
Total	5,329,627	4,099,293	1,230,334	43.00

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

1701 - ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	939,514	1,013,152	866,059	917,109	(96,043)
SERVICES AND SUPPLIES	72,797	65,530	64,454	68,850	3,320
TOTAL EXPENDITURES	1,012,311	1,078,682	930,513	985,959	(92,723)
INTERGOVERNMENTAL REVENUE	333	-	20	-	-
TOTAL REVENUES	333	-	20	-	-
NET COST	1,011,979	1,078,682	930,493	985,959	(92,723)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

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 2021-22 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Continued to actively participate in the development of the integrated Property Tax Assessment & Collections System (PTACS).
2. Facilitated operational planning discussions to further enhance service excellence.
3. Improved cyber security by requiring all staff to complete a security awareness training and enroll in DUO for dual authentication.
4. Increased employee engagement by promoting a progressive and collaborative work environment during the COVID-19 pandemic.
5. Facilitated COVID-19 strategies regarding supplies and staffing and prepared the agency specific COVID-19 Prevention Program.

Objectives

1. Continue to refine and enhance the Treasurer-Tax Collector's on-line presence by utilizing website access and social media.
2. Continue to expand public relations through the presence at special community events and brand management.
3. Encourage employee professional development through LinkedIn Learning and other available online training.
4. Improve outreach and morale with employees by developing innovative means of communication through SharePoint.

Future Program/Financial Impacts

The mandated requirements for tax collection, treasury, and investment are increasingly becoming complex in nature. The Executive Management is actively engaged with various state and national organizations to stay abreast of any legislative changes and/or practices. The Treasurer-Tax Collector's Office continually strives for efficiency and improvements by upgrading software and technology.

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00033	Administrative Officer II	3,081	4,314	1.00	1
00647	Accounting Technician	1,737	2,431	1.00	1
01044	Assist Treasurer-Tax Collector	4,472	6,261	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01611	Administrative Assistant III	2,188	3,069	1.00	1
01975	Treasurer-Tax Collector	8,290	8,290	1.00	1
	TOTAL			6.00	6

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

1702 - TAX COLLECTION DIVISION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,854,073	1,905,888	1,979,079	2,200,183	294,295
SERVICES AND SUPPLIES	1,559,451	1,781,507	1,542,367	964,815	(816,692)
TOTAL EXPENDITURES	3,413,524	3,687,395	3,521,446	3,164,998	(522,397)
LICENSES PERMITS AND FRANCHISES	169,758	180,000	160,000	160,000	(20,000)
FINES FORFEITURES AND PENALTIES	667,295	700,000	690,000	750,000	50,000
INTERGOVERNMENTAL REVENUE	1,871	-	10,000	-	-
CHARGES FOR SERVICES	1,414,587	1,320,000	1,331,579	1,307,293	(12,707)
MISCELLANEOUS REVENUES	1,799	600	6,061	2,000	1,400
TOTAL REVENUES	2,255,311	2,200,600	2,197,640	2,219,293	18,693
NET COST	1,158,213	1,486,795	1,323,806	945,705	(541,090)
FULL TIME EQUIVALENTS	-	26.00	-	26.00	-
AUTHORIZED POSITIONS	-	26	-	26	-

Program Description

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

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

REDEMPTION: Maintain records of delinquent property tax accounts. Mail redemption notices. Publish a list of delinquent properties. Sell such properties after five years at a public auction. Answer tax payer'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, 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 and regulatory licenses in conjunction with multiple County of Ventura agencies to ensure proper and safe businesses in the unincorporated areas of Ventura County. Collect business taxes as reported on license applications.

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 short-term rentals located in the unincorporated areas of Ventura County. Provide hospitality facilities with filing forms and enforce penalty provisions of the County's TOT Ordinance.

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

Program Discussion

The Fiscal Year 2021-22 budget reflects sufficient resources to enable the contribution of existing service levels.

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Accomplishments

1. Increased the utilization rate for online payments from 14.36% to 16.40%, or \$40 million higher from the prior year's collections.
2. Successfully utilized a business license collection and tracking software called LicenseTrack, implemented in June 2019. This upgrade allows for business owners to renew and pay online with a credit card for more efficient processing. For fiscal year 2019/20, 22.41% of business owners utilized the online payment system totaling \$216,000.
3. Implemented the Transient Occupancy Tax collections and tracking in LicenseTrack. Allow TOT taxes to be paid online for the first time.
4. Installed a 24/7 drive up payment drop box along a public parking lot outside of Hall of Administration in November 2020. Taxpayers are utilizing the drop box averaging 20 payments on a slow day and up to 200 payments during Heavy Collections.

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 the Information Technology Services Department, Auditor-Controller's Office, and the Assessor's Office to design, test, and implement the Integrated Property Tax Assessment and Collections System Project.
4. Utilize LicenseTrack to push business owners online to pay their license fees and transient occupancy taxes.

** Due to the COVID-19 pandemic, the East County satellite office was not opened in April 2020. This number includes the December 2019 tax payments.

*** Due to the COVID-19 pandemic, the East County satellite office was not opened in December 2020 and April 2021.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Payment Transactions in Thousand Oaks	Number	3,000	2,704	3,500	0	3,000
Percentage of Properties Redeemed prior to Auction	Percent	60	94	75	32	75
Secured Tax Payments - Percentage of Dollars Collected versus Uncollected as of June 30th.	Percent	95	99	97	97	97
Tax Payments - Collected in Satellite Office (Piloted in April 2013)	Dollars	10,000,000	10,454,381	14,000,000	0	12,000,000
Unsecured Tax Payments - Percentage of Dollars Collected versus Uncollected as of December 31st.	Percent	90	92	88	85	85

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00404	Accounting Assistant II	1,435	2,009	8.00	8
00405	Senior Accounting Assistant	1,579	2,210	4.00	4
00647	Accounting Technician	1,737	2,431	3.00	3
00648	Senior Accounting Technician	1,864	2,614	2.00	2
00649	Supervising Accounting Technchn	2,101	2,942	3.00	3
00957	Manager, Accounting-TreasTaxCo	3,678	5,149	1.00	1
01276	Collections Officer III	1,481	2,072	4.00	4
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			26.00	26

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

1703 - TREASURY DIVISION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	848,997	991,671	958,670	1,011,859	20,188
SERVICES AND SUPPLIES	78,405	156,147	149,214	166,811	10,664
TOTAL EXPENDITURES	927,402	1,147,818	1,107,884	1,178,670	30,852
INTERGOVERNMENTAL REVENUE	547	-	904	-	-
CHARGES FOR SERVICES	1,817,673	1,915,000	1,830,000	1,880,000	(35,000)
MISCELLANEOUS REVENUES	61	20	-	-	(20)
TOTAL REVENUES	1,818,281	1,915,020	1,830,904	1,880,000	(35,020)
NET COST	(890,880)	(767,202)	(723,020)	(701,330)	65,872
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

1703 is the Treasurer-Tax Collector's Treasury Division budgetary unit.

BANKING SERVICES: Control, monitor, and account for County departmental receipts and disbursements, which are in excess of \$11.0 billion per year. Balance and reconcile daily bank statements, monitor cash flow, process wires, issue stop payments on checks, keep records of unclaimed money, prepare the quarterly interest apportionment to all funds, and prepare audited GAAP Treasury financial statements. Mandated; no level of service specified.

INVESTMENTS: Manage the \$3.0 billion local agency investment pool. Determine the daily cash requirements of the County, schools/colleges, and special districts, and invest the surplus cash daily with the three (3) primary objectives of: 1) Safety of principal, 2) Maintenance of liquidity to meet cash flow needs, and 3) Earn a competitive rate of return. Mandated; no level of service specified.

Program Discussion

The Fiscal Year 2021-22 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Investment pool continues to hold the highest possible rating of AAAf/S1+ issued by Standard and Poor's.
2. Two Investment Work Group members earned the Advanced Certified Public Funds Investment Manager designation from the Association of Public Treasurers of the United States and Canada.
3. Appointment of Mr. Brian Rafelson and Mr. Roy Valdez as new public members to the Ventura County Treasury Oversight Committee.
4. The investment pool has been competitive with its benchmarks, LAIF, Heritage Money Market Fund, and CalTrust for each month in the fiscal year.
5. Successfully prepared the audited financial statements of the County Treasury Investment Pool.
6. Successfully completed the annual compliance audit of the investment policies and procedures of the County investment pool.
7. Completed the Payee Validation inter-agency project involving the County's check issuing systems.

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Objectives

1. Continue to maintain the highest possible Standard and Poor's rating of AAAs/S1+ for the County's investment pool.
2. Market the investment pool to local agencies to increase the pool's size and reduce the basis points, which will leverage its operations for increased efficiency.
3. Work with Information Technology Services Department (ITSD) for the County to comply with the Payment Card Industry Data Security Standard.
4. Continue to manage and control the County's E-Pay system so agencies/departments can more easily participate in online payments by collaborating with ITSD and the Auditor-Controller's Office and coordinating services with the County bank.
5. Continue to issue annual audited financial statements in accordance with GAAP.
6. Encourage and support Investment Work Group members to increase their knowledge and skills and to earn investment certifications.

Future Program/Financial Impacts

It is expected to be stable.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Standard & Poor's Portfolio Rating	Rating	16	14	16	16	16
Treasury and Investment Pool Administrative Cost in Basis Points	Number	8	6	6	6	7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00647	Accounting Technician	1,737	2,431	6.00	6
00649	Supervising Accounting Techncn	2,101	2,942	2.00	2
00923	Senior Finance Analyst	3,178	4,449	1.00	1
00957	Manager, Accounting-TreasTaxCo	3,678	5,149	1.00	1
01044	Assist Treasurer-Tax Collector	4,472	6,261	1.00	1
	TOTAL			11.00	11

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,597,107	5,815,279	6,024,373	6,523,074	707,795
SERVICES AND SUPPLIES	1,119,590	1,363,712	1,176,687	1,258,964	(104,748)
FIXED ASSETS	-	-	123,332	-	-
OTHER FINANCING USES	-	70,000	75,713	70,000	-
TOTAL EXPENDITURES	6,716,697	7,248,991	7,400,105	7,852,038	603,047
LICENSES PERMITS AND FRANCHISES	28,245	24,600	28,200	24,600	-
FINES FORFEITURES AND PENALTIES	32,402	200	46,850	10,100	9,900
INTERGOVERNMENTAL REVENUE	3,841,797	3,948,607	4,436,973	4,111,782	163,175
CHARGES FOR SERVICES	963,789	1,192,493	902,910	1,039,300	(153,193)
MISCELLANEOUS REVENUES	1,136	200	393	200	-
TOTAL REVENUES	4,867,369	5,166,100	5,415,326	5,185,982	19,882
NET COST	1,849,328	2,082,891	1,984,779	2,666,056	583,165
FULL TIME EQUIVALENTS	-	54.00	-	56.00	2.00
AUTHORIZED POSITIONS	-	54	-	56	2

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2810 - PESTICIDE USE ENFORCEMENT	1,843,915	1,136,550	707,365	14.00
2820 - PIERCES DISEASE CONTROL GWSS	1,476,066	1,279,000	197,066	11.00
2830 - INSPECTION SERVICES	971,872	706,920	264,952	8.00
2840 - PEST EXCLUSION QUARANTINE	1,907,800	1,975,000	(67,200)	15.00
2850 - ADMINISTRATION	1,652,385	88,512	1,563,873	8.00
Total	7,852,038	5,185,982	2,666,056	56.00

AGRICULTURE COMMISSIONER
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Ed Williams, Agricultural Commissioner

2810 - PESTICIDE USE ENFORCEMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,315,977	1,271,894	1,496,106	1,678,448	406,554
SERVICES AND SUPPLIES	76,848	73,437	91,945	95,467	22,030
OTHER FINANCING USES	-	70,000	75,713	70,000	-
TOTAL EXPENDITURES	1,392,825	1,415,331	1,663,764	1,843,915	428,584
LICENSES PERMITS AND FRANCHISES	28,245	24,600	28,200	24,600	-
FINES FORFEITURES AND PENALTIES	27,450	100	44,300	10,000	9,900
INTERGOVERNMENTAL REVENUE	1,137,866	960,000	1,168,095	1,097,850	137,850
CHARGES FOR SERVICES	14,311	650	12,118	4,000	3,350
MISCELLANEOUS REVENUES	686	100	393	100	-
TOTAL REVENUES	1,208,559	985,450	1,253,106	1,136,550	151,100
NET COST	184,267	429,881	410,658	707,365	277,484
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

Program Description

Pesticide Use Enforcement (PUE): The County Agricultural Commissioner (CAC) regulates not only agricultural pesticide use, but all uses, including industrial, institutional, structural and home use. The program is developed by the California Department of Pesticide Regulation (DPR) and executed by the CAC. At the core of the program are Restricted Materials Permitting, Compliance Monitoring (inspections of and surveillance of pesticide use) and Enforcement Response, which includes the investigation of the misuse of pesticides. In addition, the PUE program vets Pesticide Use Reports and registers pest control businesses and licensees. The program is mandated under the Food and Agricultural Code of California Sections 11501.5 and 14004. Service levels are governed by industry volume and the discretion of the Agricultural Commissioner.

Industrial Hemp: The County Agricultural Commissioner regulates the cultivation of industrial hemp through grower registration and sampling to ensure that the commodity grown under this program is low in the psychoactive compound tetrahydrocannabinol (THC). The program is mandated by Division 24 of the Food and Agricultural Code of California. Service levels are governed by industry volume.

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 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.

In addition, the PUE program is supported by unclaimed gas tax (tax for fuel which was not used on public roads but not refunded to the user because it was unclaimed) and special contracts.

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Accomplishments

1. PUE: Oversaw strict fumigant emission control regulations, resulting in 0 non-compliant measurements at state-operated air-monitoring station.
2. Maintained normal levels of field inspections despite constraints of Covid-19 pandemic.
3. PUE: Increased field inspections of Branch 2 structural pest control businesses.
4. PUE: Supervised plastic pesticide container recycling events where 24,000 pounds of plastic was collected.
5. PUE: Implemented new restrictions on Second Generation Anti-coagulants (SGARs) resulting from passage of Assembly Bill 1788.
6. Took 80 enforcement actions resulting from non-compliances found during inspections and investigations.
7. Investigated major case involving 300 counts of illegal pesticide sales and referred case to District Attorney for prosecution.
8. Hemp: Helped draft Ventura County Hemp Regulations governing hemp cultivation and related activities near sensitive sites.

Objectives

1. PUE: Take over the collection of samples at the El Rio air monitoring station under contract with the California Department of Pesticide Regulation.
2. Develop new SGAR spot check protocol to monitor compliance with AB 1788.
3. PUE: Increase fieldworker safety inspections to 80. Hire one fulltime trilingual Farm Community Liaison to assist with communication with fieldworkers. Develop and distribute fieldworker pesticide safety outreach videos.
4. PUE: Reduce period for bringing enforcement actions from 6 months down to 60 days.
5. PUE: Develop and implement program to engage unlicensed Maintenance Gardeners and bring them into compliance with state law.
6. PUE: Digitally map all field fumigations in real time.
7. PUE / Hemp: Develop program webpage to better disseminate public records, facilitate registrations, schedule appointments and respond to complaints related to pesticide misuse or hemp cultivation.
8. Hemp: Train all staff in new laws and regulations deriving from the adoption by USDA of California's industrial hemp program.

Future Program/Financial Impacts

1. PUE: Additional workload to take over collection of samples at El Rio air monitoring station.
 2. PUE: Increased workload for farmworker outreach and communication.
- Hemp: Possible reduction in workload due to reduced cultivation of hemp.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00259	Farm Community Labor Rel Asst	1,535	2,156	1.00	1
00510	Deputy Agricultural Comm	3,253	4,555	1.00	1
00511	Supervising Ag Insp/Biolgst	2,419	3,386	2.00	2
00512	Senior Ag Inspctr/Biolgst	2,199	3,078	9.00	9
01344	Office Assistant II	1,256	1,755	1.00	1
	TOTAL			14.00	14

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2820 - PIERCES DISEASE CONTROL GWSS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	868,342	879,722	828,707	960,121	80,399
SERVICES AND SUPPLIES	399,493	673,807	446,536	515,945	(157,862)
TOTAL EXPENDITURES	1,267,835	1,553,529	1,275,243	1,476,066	(77,463)
INTERGOVERNMENTAL REVENUE	1,202,284	1,279,000	1,359,660	1,279,000	-
TOTAL REVENUES	1,202,284	1,279,000	1,359,660	1,279,000	-
NET COST	65,551	274,529	(84,417)	197,066	(77,463)
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

The aim of the Pest Management Division is to survey, control, and manage invasive pests currently found in Ventura County or established in neighboring counties in Southern California. The largest Pest Management Division program is the Pierce's Disease Control Program, which aims to prevent the spread of the Glassy Winged Sharpshooter (GWSS) from Ventura County to the grape-growing regions of California that are not already infested. The Celery Mosaic Program administers celery growers' permits and fees, while also mapping and removing celery mosaic, a harmful viral disease effecting commercial celery. Our Insect Detection Specialists place traps in orchards in Northern Ventura County for the Apple Maggot Trapping Program, in compliance with the CDFA Apple Maggot Compliance Agreement, which allows for apple shipments to Arizona. Similarly, the Light Brown Apple Moth Trapping Program ensures packers and shippers can meet import requirements for Federal Phytosanitary Certificates to Canada and Mexico. The Toland Landfill Program prevents the roosting behavior of birds that damage nearby avocado orchards, as well as checks for dust incursion from the Toland Landfill, both of which insure compliance with permit conditions in the Ventura County MOU. The Invasive Weed Program aims to survey, map, and remove rare weeds known to be highly invasive (CDFA "A" and "B" rated weeds), and also provides local education and outreach through the newly-recreated Ventura County Weed Management Area. The Invasive Shot Hole Borer (ISHB) program provides outreach, education, trapping, and removal of ISHB-infested trees on the leading edge of the infestation with the goal of preventing the spread of the ISHB into non-infested areas to the north of Ventura County.

All programs are mandated under the Food and Agricultural Code of California Section 2282. In general, service levels are dictated by state contracts or are at the discretion of the Agricultural Commissioner.

AGRICULTURE COMMISSIONER
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Program Discussion

The Pierce's Disease Control Program (PDCP) is funded through a cooperative agreement with the Department of Food and Agriculture (CDFA). 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. This program is designed to protect grape-growing regions from the spread of Pierce's Disease; a disease vectored by the Glassy-Winged Sharpshooter (GWSS) 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 and bulk citrus to non-infested areas.

The Celery Mosaic program is funded by a self-assessment by Celery Growers, which is currently collected every two years.

Light Brown Apple Moth Trapping Program is funded in part by a CDFA cooperative agreement which pays for a smaller percentage of the work as the LBAM infestation and quarantine area grows larger in Ventura County. Funding may be phased out at the end of 2021.

The Toland Landfill Program (Vertebrate Pest Control) is an established Program funded by an MOU with no changes in funding.

The Invasive Weeds Program is funded three separate CDFA Noxious Weed Grant Program cooperative agreements with CDFA. The funding provide for survey, mapping, and removal of CDFA "A" and some "B" rated weeds and organizing partners through a Weed Management Area. One of the grants also provides funding to train community scientists to map weeds using iNaturalist and to support data processing for LIDAR Arundo donax mapping data.

The ISHB program was initially funded in FY 2019-20 by: Southern California Edison Mitigation funds provided a one time funding source for ISHB work, including training and trapping. The CDFA Cooperative Agreement funding ISHB trapping started in May 2020. The Cal-Fire Cooperative Agreement for the Invasive Shot Hole Borer Leading Edge and High Risk Tree Removal Project includes funding for tree removal, personnel and administrative costs.

Accomplishments

1. We worked safely to deliver services in all areas of our division while developing and following Covid-19 Protocols. We provided staff time to deliver Covid-19 information for farmworkers and for testing and vaccination work.
2. We provided enough resources to accommodate a record year for nurseries shipping plants from Ventura County to GWSS non-infested areas through our GWSS Approved Treatment Protocol and Master Permit Program.
3. We trained GWSS staff to notify Pest Exclusion if uncommon pests are found during GWSS inspections. Several CDFA "A" and "Q" rated insects were found.
4. We continued a program of cross training that has enabled more staff to move in and out of the GWSS program into new programs to give us flexibility.
5. Utilized the 2019 CDFA Noxious Weed Program Grant to detect, survey, map, and remove CDFA "A" and some "B" rated weeds. Several new locations were found. Applied for and received funding from two other CDFA Noxious Weed Grant Program agreements.
6. Removed CDFA "A" rated weeds and limited range CDFA "B" rated weeds with staff and through WMA partners.
7. Adjusting for Covid-19 protocols we utilized Zoom meetings to organize and convene three of our four Ventura County Weed Management Area meetings virtually.
8. Despite not receiving supplies on time, began ISHB trapping on the leading edge of the infestation. Developed our own GIS program for trapping using iPads and phone.
9. Used Cal Fire Grant for removal of ISHB diseased and dying trees.
10. Created GIS mapping program for the Celery Mosaic Virus program. Successfully removed wild celery plants from several areas of the county.
11. Revised the Pest Management IIPP.

AGRICULTURE COMMISSIONER
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Ed Williams, Agricultural Commissioner

Objectives

1. Continue to improve outreach and education to GWSS Nurseries and their staff to increase knowledge of and compliance with the GWSS program and other relevant programs.
2. Continue to work on adding and updated GWSS (Nursery or Bulk Citrus) compliance agreements.
3. Work to eliminate duplications for growers complying with GWSS Bulk Citrus and ACP Bulk Citrus.
4. Work with ISHB partners including UC Extension, Cal Fire and CDFA to improve the ISHB Program including trapping including getting other Ventura County groups trapping data. Increase outreach and partnerships to increase tree removal work.
5. Continue to work with partners in the Ventura Weed Management Area on the MOU, grants, invasive weed removal, and cooperative projects.
6. Train staff work on invasive weed identification, mapping (Calflora), and weed removal.
7. Improve the administration of Celery Mosaic Program (billing, permits) and continue technological improvement to celery mapping.
8. Continue to cross train staff in new/different programs yet maintain focus on GWSS program
9. Work to increase iNaturalist and Calflora weed mapping with WMA partners.
10. Review/Edit Insect Detection Specialist Job Description with Human Resources.

Future Program/Financial Impacts

1. State Budget issues may impact programs because of State of California Covid-19 expenditure and revenue changes. Covid-19 stimulus grant money could be available but will require flexibility and writing grants/cooperative agreements to obtain funds.
2. The Pierce's Disease Control Program may see a reduction in federal funding at some point. This may impact the funding for the enforcement of the program here in Ventura County. Shipments needing to be inspected have continue to increase requiring staff shifting to GWSS from other Pest Management programs during the very busy times (February to July)
3. LBAM program is very likely to end funding at the end of 2021 (\$7000 yr.).
4. Cross training staff to work in different programs is more important with changes in the budget and potential new funding sources because of the added flexibility.
5. Most of the Pest Management Division staff has been trained in a variety of insect trapping. Pest Detection trapping grants/cooperative agreements may be a source of future funding that dovetails with staff training.
6. Take advantage of and manage the increasingly large amounts of invasive plant location data coming from iNaturalist.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00510	Deputy Agricultural Comm	3,253	4,555	1.00	1
00512	Senior Ag Inspctr/Biolgst	2,199	3,078	2.00	2
00573	Insect Detection Specialist I	1,131	1,627	6.00	6
01339	Office Assistant I	1,180	1,594	1.00	1
01344	Office Assistant II	1,256	1,755	1.00	1
TOTAL				11.00	11

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2830 - INSPECTION SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	763,593	858,905	900,225	855,382	(3,523)
SERVICES AND SUPPLIES	70,039	100,475	75,560	116,490	16,015
TOTAL EXPENDITURES	833,632	959,380	975,785	971,872	12,492
FINES FORFEITURES AND PENALTIES	4,952	100	2,550	100	-
INTERGOVERNMENTAL REVENUE	580,581	677,120	733,330	646,520	(30,600)
CHARGES FOR SERVICES	22,028	60,300	14,962	60,300	-
TOTAL REVENUES	607,561	737,520	750,842	706,920	(30,600)
NET COST	226,072	221,860	224,943	264,952	43,092
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

The Division of Commodity and Consumer Protection is comprised of several programs including Direct Marketing, State Organic Program Enforcement and Registration, Standardization, Citrus Maturity, Melon Maturity, Asian Citrus Psyllid (ACP) Bulk Citrus, Abandoned Orchard Abatement, Bee Safe, Green Waste Monitoring, Agricultural Disaster (Fire, Freeze, Flood) Assessment, and Right to Farm Nuisance Complaints. All these programs are mandated under the Food and Agricultural Code of California Section 2282, except Right to Farm Nuisance Complaints, which is required under County Ordinances. In general, service levels are dictated by state contracts or are at the discretion of the Agricultural Commissioner.

Program Discussion

The Division has one Deputy Agricultural Commissioner and six Senior Agricultural Inspector/Biologists. Programs such as Standardization, Citrus and Melon Maturity, Organic Enforcement, and Direct Marketing Enforcement help to ensure high quality agricultural products are grown, packed, and marketed with integrity in Ventura County. Programs such as the ACP Bulk Citrus, Bee Safe, Abandoned Orchard Abatement, and Green Material Monitoring Programs help protect existing agricultural crops from increased pest pressures and providing for healthy pollination services. Our Annual Crop Report highlights the value and importance of the agricultural industry in Ventura County while also providing data and contacts for disaster recovery efforts.

Accomplishments

1. Maintaining ACP quarantine enforcement on the movement of bulk citrus fruit into and out of the county. Three abandoned orchards, approximately twenty acres of citrus were removed in cooperation with property owners. Two additional orchards are in the process of removal.
2. Increased presence at ten retail grocery stores to verify proper organic labeling, handling and recordkeeping. Provided education about proper handling of organic and conventional products. Took samples of products labeled organic to verify authenticity.
3. Staff was trained and have begun routine inspections of high-risk specialty markets.
4. Dozens of maturity tests were performed on approximately 21,000 containers of imported melons and domestic oranges met minimum quality standards.
5. Increased beekeeper registrations by three hundred percent over the highest previous year registrations and ensured compliance with state apiary requirements. Assisted the City of Simi Valley and the County Planning Department in drafting beekeeping regulatory language.
6. Increased CFM inspections four per year vs. the state required two per year which has resulted in increased enforcement for three producers selling products at local CFMs they did not produce.
7. Developed green waste monitoring program and implemented green material testing project with University of California Cooperative Extension Service with grant funding from UC Agriculture and Natural Resources.

AGRICULTURE COMMISSIONER
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Ed Williams, Agricultural Commissioner

Objectives

1. Further train inspectors and increase Apiary inspections for pests and disease.
2. Continue to increase inspection presence at swap meets for ACP Bulk Citrus, high-risk specialty markets, and produce quality standardization.
3. Reduce the acres of untreated and abandoned citrus orchards in the county.
4. Increase ACP Bulk Citrus inspections for sellers, packing houses and growers.
5. Increase follow up inspections at CFMs to monitor suspected violations and increase regulatory presence at the markets.
6. Expand Standardization inspections to include more focus on fruit/vegetable quality at packing houses, coolers, and at the field.
7. Train staff to be proficient in all the programs within this division.

Future Program/Financial Impacts

1. Two new CFM's have opened in Ventura County this year which will increase program activities in this area by 15-20%.
2. Developing community brush removal/clearance projects in cooperation with UCCE, Ventura County Fire, the CREW, and local citrus producers to remove Invasive Shot-hole borer infested trees and determine effective treatment of mulched materials.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00510	Deputy Agricultural Comm	3,253	4,555	1.00	1
00511	Supervising Ag Insp/Biolgst	2,419	3,386	1.00	1
00512	Senior Ag Inspctr/Biolgst	2,199	3,078	4.00	4
00575	Insect Detection Specialist II	1,322	1,770	2.00	2
	TOTAL			8.00	8

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Ed Williams, Agricultural Commissioner

2840 - PEST EXCLUSION QUARANTINE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,644,071	1,655,897	1,721,858	1,767,322	111,425
SERVICES AND SUPPLIES	112,358	131,008	123,913	140,478	9,470
TOTAL EXPENDITURES	1,756,429	1,786,905	1,845,771	1,907,800	120,895
INTERGOVERNMENTAL REVENUE	921,046	1,032,487	1,168,954	1,000,000	(32,487)
CHARGES FOR SERVICES	927,450	1,131,543	875,830	975,000	(156,543)
TOTAL REVENUES	1,848,496	2,164,030	2,044,784	1,975,000	(189,030)
NET COST	(92,067)	(377,125)	(199,013)	(67,200)	309,925
FULL TIME EQUIVALENTS	-	15.00	-	15.00	-
AUTHORIZED POSITIONS	-	15	-	15	-

Program Description

Pest Exclusion and Plant Quarantine remains 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. Our inspectors are also considered part of critical infrastructure in the food production chain. The County's \$1.9 billion-dollar agriculture 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. Products shipped to other states may also require inspection and certification to gain entry. 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). All these programs are mandated under the Food and Agricultural Code of California Section 2282. In general, service levels are dictated by providing phytosanitary certification services to customers, state contracts, or are at the discretion of the Agricultural Commissioner.

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 inspection and the issuance of master permits governing requirements for various commodities. There are three contracts with the California Department of Food and Agriculture that support inspections at high risk pathways such as Fed-Ex and UPS, incoming plant shipments, nursery inspections, and the detection of Sudden Oak Death Disease in nurseries.

Accomplishments

- 1) Uninterrupted service to the industry by certifying commodities for export and inspecting incoming shipments of plant material during the COVID-19 crisis, while adhering to COVID-19 safety precautions.
- 2) First certifications of Californian grown avocados to China in several years.
- 3) First detection and abatement of Tomato Brown Rugose Fruit Virus (ToBRFV) in Ventura County.
- 4) Collection of widespread unsolicited seed shipments to Ventura County residents from China. Seeds shipments were turned over to USDA for analysis.
- 5) Succeeded in getting all regularly shipping companies to use the online Phytosanitary Certificate Issuance and Tracking System (PCIT).
- 6) Began the switch from a call-in appointment system for scheduling certifications to an email system to better improve efficiency and record keeping.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

Objectives

- 1) Continued staff trainings offered by CDFA and USDA.
- 2) Work with USDA to train newer staff as Accredited Certification Officials.
- 3) Completely shift to an email-based system of scheduling appointments for commodity certification.
- 4) Switch industry over to using the PCIT system to pay for phytosanitary certificates.
- 5) Follow CDFA and USDA guidance for follow up surveys for ToBRFV.

Future Program/Financial Impacts

The expected deregulation of Light Brown Apple Moth by CDFA, Canada, and Mexico would reduce the number of phytosanitary certificates needed by industry which would decrease the program's revenue. But the industry's sales to emerging global markets also add to the necessity and complexity of issuing phytosanitary certificates. The sudden increase in commerce and travel as states and countries ease COVID-19 restrictions, increases the likelihood of the introduction of plant pests into Ventura County. Introduction of plant pest and diseases such fruit flies, HLB or ToBRFV could result in more strict country requirements, increasing the need for phytosanitary certificates. The construction of a large Amazon distribution center in Oxnard further increases the risk of introducing pests harmful for the agriculture industry. High risk inspection activity at this distribution center may help fulfil or increase budget for the High-Risk Pest Exclusion Contract between the VCAC and CDFA.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00510	Deputy Agricultural Comm	3,253	4,555	1.00	1
00511	Supervising Ag Insp/Biologst	2,419	3,386	3.00	3
00512	Senior Ag Inspctr/Biologst	2,199	3,078	9.00	9
00513	Agricultural Inspctr/Biologst	1,983	2,811	2.00	2
	TOTAL			15.00	15

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

2850 - ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,005,124	1,148,861	1,077,477	1,261,801	112,940
SERVICES AND SUPPLIES	460,852	384,985	438,733	390,584	5,599
FIXED ASSETS	-	-	123,332	-	-
TOTAL EXPENDITURES	1,465,976	1,533,846	1,639,542	1,652,385	118,539
INTERGOVERNMENTAL REVENUE	20	-	6,934	88,412	88,412
MISCELLANEOUS REVENUES	450	100	-	100	-
TOTAL REVENUES	470	100	6,934	88,512	88,412
NET COST	1,465,506	1,533,746	1,632,608	1,563,873	30,127
FULL TIME EQUIVALENTS	-	7.00	-	8.00	1.00
AUTHORIZED POSITIONS	-	7	-	8	1

Program Description

The Administration unit directs, plans, oversees, manages, maintains records, and facilitates the work of the Ventura County Agricultural Commissioner's Office. The Administrative Division consists of the Agricultural Commissioner, Chief Deputy Agricultural Commissioner, Fiscal Unit, and Administrative and Clerical support staff. This Division serves as an information conduit with the Chief Executive Office, Board of Supervisors, other State and County Agencies, the agricultural industry and the public. This Division provides leadership for staff, and management of personnel, fiscal, public information and participates in setting the policies and direction for governing agriculture in the county.

Mission Statement

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

All programs carried out by the County Agricultural Commissioner are mandated under the Food and Agricultural Code of California Section 2282, and Section 11501.5, and Section 14004, except Right to Farm Nuisance Complaints and Agricultural Land Use Planning, which are required under County Ordinances. In general, service levels are dictated by state contracts or are at the discretion of the Agricultural Commissioner.

All programs carried out by the County Agricultural Commissioner support the Ventura County Strategic Plan Focus Areas of Good Government, Financial Accountability, Environment, Land Use & Infrastructure, and Community Well-Being. These programs help to promote economic vitality for businesses vital for a prosperous and sustainable community, ensure preservation of agricultural land and natural environment, provide services that protect and enhance our community, environment, and economic well-being, and promote and preserve healthy and safe communities.

Program Discussion

The FY 2021-22 Preliminary Budget reflects an increase of one full time Environmental Resource Analyst III position to address new responsibilities assigned to the Agricultural Commissioner's Office under the Board's General Plan for 2040 to facilitate new programs identified under the new Agricultural Element in Division 2850. Ongoing mid-year adjustments include the addition of one full time Farm Community Labor Relations Assistant in the Pesticide Use Enforcement Program in Division 2810.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

Accomplishments

1. A significant amount of staff resources were used to provide resources to growers, ranchers, labor contractors, packinghouses, pest control operators, and farmworkers in Ventura County related to COVID 19 safety, social distancing, hygiene, housing, and transportation issues, including distributing more than 100,000 flyers for placement in workers paychecks, over 25,000 Agricultural Essential Worker cards, and 1,500 agricultural employer best practices advisories. Distributing over 1.5 million surgical face masks, over 50,000 pairs of plastic gloves, and more than 50,000 bottles of hand sanitizers to agricultural operations for personal protective equipment for employees. Five staff were designated as full-time disaster service workers. One trilingual employee worked three-quarters time with the Farmworker Resource Program responding to enquiries about the Farmworker Assistance Program, the Rental Assistance Program, farmworker COVID Safety videos, and other support activities in the Mixtec and Spanish languages. One student worker also provided additional support to the Farmworker Resource Program in Spanish for several weeks. Five employees provided bilingual support for weekend vaccination clinics in February, March, April and May.
2. New sources of revenue have been identified and secured for programs such as Invasive Shot-hole Borer, Industrial Hemp, Weed Management, and Bee Safe, amounting to an increase of approximately \$494,000 annually in FY 2020/21, over FY 2019/20 levels.
3. Department Programs have been realigned consistent with the new workload.
4. The Board approved a fee to recover costs in FY 2019/20 for regulating and enforcing Industrial Hemp requirements in Ventura County. After numerous complaints about odor during the first production year for the Board implemented an ordinance restricting hemp production within one-quarter mile of sensitive sites. The Board approved the addition of a fulltime position in March of 2020 for these activities.

Objectives

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

Future Program/Financial Impacts

COVID 19 has severely impacted the agricultural industry in Ventura County. It is likely that we will continue to experience reduced demand for some of the services provided to facilitate shipment of products to other states and countries. This may impact revenues from these services that support these activities. With the Board's adoption of the new General Plan for 2040, we anticipate increased responsibilities and increased costs to develop and operate the new programs identified under the new Agricultural Element for the County. One additional vehicle will be needed for the new Environmental Resource Analyst.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00026	Environmental Res Analyst III	2,817	3,955	1.00	1
00045	Agriculture Commissioner	5,157	7,164	1.00	1
00309	Chief Deputy Agricultural Comm	4,519	6,327	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	1.00	1
00648	Senior Accounting Technician	1,864	2,614	1.00	1
00813	Principal Accountant	2,873	4,022	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01350	Office Assistant III-C	1,707	2,390	1.00	1
	TOTAL			8.00	8

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,517,217	6,957,836	6,621,181	7,550,818	592,982
SERVICES AND SUPPLIES	2,247,312	2,654,150	2,224,911	2,414,048	(240,102)
FIXED ASSETS	32,478	-	102,040	-	-
OTHER FINANCING USES	7,500	-	41,712	-	-
TOTAL EXPENDITURES	8,804,507	9,611,986	8,989,844	9,964,866	352,880
LICENSES PERMITS AND FRANCHISES	1,677,480	1,930,000	1,636,242	1,930,000	-
FINES FORFEITURES AND PENALTIES	41,819	85,000	18,523	85,000	-
INTERGOVERNMENTAL REVENUE	111,486	60,000	76,674	-	(60,000)
CHARGES FOR SERVICES	3,888,245	4,165,869	4,129,436	4,415,227	249,358
MISCELLANEOUS REVENUES	285,139	365,000	137,991	377,000	12,000
TOTAL REVENUES	6,004,168	6,605,869	5,998,866	6,807,227	201,358
NET COST	2,800,338	3,006,117	2,990,978	3,157,639	151,522
FULL TIME EQUIVALENTS	-	75.00	-	75.00	-
AUTHORIZED POSITIONS	-	75	-	75	-

Budget Unit Description

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

Animal Services is responsible for the care and housing of sick, injured, abandoned/stray animals and for the enforcement of state and local laws affecting animals. Services are divided into five divisions: (1) Shelter Operations provides sheltering for impounded animals and operates public counters to provide lost and found, adoption, reclaim and relinquishment services for pets and livestock, runs a diversion Pet Retention Program to educate the community on services related to keeping pets with their families, provides Community Outreach for volunteers, rescues and fosters through the Main Animal Shelter in Camarillo and the Satellite Animal Shelter in Simi Valley; (2) Field Services enforces the state mandated rabies suppression program for Ventura County, pickups and disposes of dead animals, investigates citizen complaints and are the first responders in animal evacuation and emergency situations involving natural disasters. Field Services also provides enforcement of Ventura County Ordinance in the unincorporated areas and other services as specified in various city contracts including leash law; (3) Licensing provides for over-the-counter licensing, online license services, and a computerized licensing system for the state mandated program; (4) Veterinary Services provides medical treatment and care of shelter animals, including spaying and neutering, emergency medicine, vaccination and disinfection protocol to maintain shelter herd health; (5) Administration provides for department management and strives to either set or keep abreast of current industry standards, developments and best practices.

Budget Unit Discussion

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2861 - ADMINISTRATION	1,883,776	33,000	1,850,776	9.00
2862 - LICENSING	300,899	2,015,000	(1,714,101)	3.00
2863 - SHELTER OPERATIONS	4,493,922	4,737,227	(243,305)	39.00
2864 - VETERINARY SERVICES	1,535,441	-	1,535,441	9.00
2865 - FIELD SERVICES	1,750,828	22,000	1,728,828	15.00
Total	9,964,866	6,807,227	3,157,639	75.00

ANIMAL SERVICES
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Jackie Rose, Director of Animal Services

2861 - ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,095,641	1,133,032	1,106,922	1,145,187	12,155
SERVICES AND SUPPLIES	636,077	1,000,708	913,934	738,589	(262,119)
FIXED ASSETS	-	-	102,040	-	-
TOTAL EXPENDITURES	1,731,717	2,133,740	2,122,896	1,883,776	(249,964)
INTERGOVERNMENTAL REVENUE	36,216	60,000	42,150	-	(60,000)
CHARGES FOR SERVICES	245	-	280	-	-
MISCELLANEOUS REVENUES	43,343	33,000	1,971	33,000	-
TOTAL REVENUES	79,804	93,000	44,401	33,000	(60,000)
NET COST	1,651,913	2,040,740	2,078,495	1,850,776	(189,964)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

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

Program Discussion

Fiscal year 2020-2021 has been an unusual and unprecedented year due COVID-19 and VCAS worked extremely hard to develop and revise processes to promote social distancing and protective measures. All aspects of Animal Service operations were directly impacted and required significant adjustments to be made to ensure the safety of staff, volunteers and members of the public. In March 2020 (the last quarter of the previous fiscal year), Animal Services temporarily closed the Simi Valley shelter location and since that time has continued to provide all services from of the Camarillo shelter. Additionally, the Camarillo shelter has been closed to the public for general visitation and many services have been modified to accommodate an appointment-based model. Additional information regarding these services will be addressed in the sections below.

Accomplishments

In addition to making numerous administrative and programmatic changes due to COVID-19, Animal Services was able to complete several large organizational projects this year. Such projects include the following: Successfully completed negotiation with all contracted cities for a new five (5) year contract with restricted billing methodology; Launched fully redesigned website with enhanced user accessibility; Enhanced facility security with the installation of Card Access Badge System; Completed facility renovations at Front Counter and Administrative Assistant areas to provide protections for COVID-19; Enhanced shelter appearance to be more welcoming to the public with the design and development of shelter-art banners; Established agency motto/approach initiative—"Be Kind, Be Helpful , Be Awesome" to facilitate increased attention to internal and external customer service.

Objectives

Continue to enhance the image of animal sheltering by being progressive, innovative and transparent. Decrease the amount of owned animals that enter the system by continuing to utilize the Pet Retention program. Decrease stray pets by working with city partners to adopt spay and neuter ordinance and formulate a sustainable program. Continue to fundraise and apply for grants to keep County costs down.

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00647	Accounting Technician	1,737	2,431	1.00	1
00649	Supervising Accounting Techncn	2,101	2,942	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01345	Office Assistant III	1,380	1,930	3.00	3
01515	Deputy Director Animal Service	3,926	5,644	1.00	1
01516	Director Animal Services	5,682	7,575	1.00	1
01784	Administrative Svcs Drctr I	3,666	5,133	1.00	1
	TOTAL			9.00	9

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

2862 - LICENSING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	276,681	229,954	248,394	252,660	22,706
SERVICES AND SUPPLIES	38,782	54,500	44,314	48,239	(6,261)
TOTAL EXPENDITURES	315,462	284,454	292,708	300,899	16,445
LICENSES PERMITS AND FRANCHISES	1,677,480	1,930,000	1,636,242	1,930,000	-
FINES FORFEITURES AND PENALTIES	41,819	85,000	18,523	85,000	-
INTERGOVERNMENTAL REVENUE	-	-	78	-	-
TOTAL REVENUES	1,719,298	2,015,000	1,654,843	2,015,000	-
NET COST	(1,403,836)	(1,730,546)	(1,362,135)	(1,714,101)	16,445
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

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

Program Discussion

Licensing is one of the primary revenue-generating programs in the organization. Animal Services provides this programming for pet owners in unincorporated Ventura County and for eight (8) contracted cities and offers comprehensive licensing services including notification, billing, and enforcement for noncompliance. Pet owners may obtain their pet license at various locations including Animal Services shelters, several city hall offices, and at many veterinary offices throughout Ventura County who partner with Animal Services for this service. In April of 2020, the Board of Supervisors approved an amendment to the County Ordinance requiring veterinarians to report rabies vaccinations administered to dogs to Animal Services, thus facilitating greater opportunity to provide information to pet owners regarding licensing mandates.

Accomplishments

Despite the numerous challenges this past year due to COVID-19, Animal Services successfully implemented two critical enhancements to the licensing program. As a result of the ordinance amendment requiring veterinarians to report rabies vaccinations to Animal Services, significant operational changes were implemented including the development of owner notification, compliance information and enhanced options for the purchasing of license tags. Additionally, Animal Services launched a new "smart" license tag product known as PetHub. This new tag allows owner information to be retrieve by the finder of a lost animal via a QR code, thus increasing the ability for lost pets to be reunited with their owner without the animals having to be brought to the shelter. This product has replaced the previous metal tag system and is offered to the public at no additional cost. It should be noted however that despite this programmatic enhancement, the number of licenses processed decreased this past year. It is believed that this decrease is directly related to COVID-19 and its resulting impacts (social distancing, financial burdens, differing priorities, etc.).

Objectives

Continue to focus on ways to increase licensing compliance of dogs throughout the county by 5%.

Future Program/Financial Impacts

With the recent implementation of the mandatory veterinary reporting processes along with the newly launched PetHub license tag, the future program impacts are yet to be determined and appear to be have been delayed due to COVID-19. However, Animal Services cautiously anticipates an increase in licensing compliance and associated license revenue.

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Increase in number of licenses issued over previous year	Number	50,000	51,378	55,000	44,750	55,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01345	Office Assistant III	1,380	1,930	2.00	2
01347	Office Assistant IV	1,484	2,075	1.00	1
	TOTAL			3.00	3

ANIMAL SERVICES
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Jackie Rose, Director of Animal Services

2863 - SHELTER OPERATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,851,071	3,215,011	2,804,739	3,535,517	320,506
SERVICES AND SUPPLIES	800,949	815,558	756,634	958,405	142,847
FIXED ASSETS	26,766	-	-	-	-
OTHER FINANCING USES	7,500	-	41,712	-	-
TOTAL EXPENDITURES	3,686,286	4,030,569	3,603,085	4,493,922	463,353
INTERGOVERNMENTAL REVENUE	52,430	-	26,295	-	-
CHARGES FOR SERVICES	3,880,440	4,155,869	4,118,589	4,405,227	249,358
MISCELLANEOUS REVENUES	225,023	320,000	121,189	332,000	12,000
TOTAL REVENUES	4,157,894	4,475,869	4,266,073	4,737,227	261,358
NET COST	(471,608)	(445,300)	(662,988)	(243,305)	201,995
FULL TIME EQUIVALENTS	-	38.00	-	39.00	1.00
AUTHORIZED POSITIONS	-	38	-	39	1

Program Description

Animal Services provides comprehensive sheltering services to thousands of animals from eight (8) contracted cities and the unincorporated areas of Ventura County. Historically, prior to COVID-19, Animal Services provided care to approximately 11,500 animals annually at two locations in Ventura County (Camarillo and Simi Valley). These services include the intake and care/enrichment of stray, abandoned and surrendered animals; reunification of lost pets with their owners; adoptions; community support programming including the Pet Retention Program, Foster Care Program, community outreach events and information resource, humane education, and transfers to partner agencies; the management of an extensive Volunteer Program; and a comprehensive marketing and public information unit. While all of these services, with the exception of community events, have continued this past year, the Simi Valley Shelter has been temporarily closed due to COVID-19 and the total number of animals served at the Camarillo shelter has decreased. It is anticipated that service levels will increase as COVID-19 restrictions are lifted and Animal Services is able to re-open the Simi Valley shelter location.

Program Discussion

The Department provided care to 5,443 animals with an average of fifteen (15) animals admitted each day to the shelters and continues to assess current protocols and implement best practices to continually improve operations. The current Camarillo shelter (built in 1985) continues to be a limiting factor due to its age, inadequate design and workflow structure, and overcrowding of animals during peak seasons. The Department remains focused on plans for the building of a new shelter and continues to work with the UC Davis Koret Shelter Medicine Program to assist in the design and development of a new facility.

Accomplishments

Despite the decrease in number of animals served at the shelters, Animal Services continued to provide exceptional service to the people and animals in Ventura County. Numerous programmatic changes were implemented to accommodate COVID-19 restrictions. Such changes include the development of an appointment-based adoption system, virtual adoption counseling, expanded networking with partner agencies, and the implementation of a customer-focused mobile application (WaitList) to facilitate appointments/services at the shelter. As a result of these programmatic enhancements, a total of 2,644 animals were adopted to their families, 658 animals were transferred to Partner Agencies, over 1,100 animals were placed into loving foster-care homes, and 1,057 animals were reunited with their families yielding a 53% return to owner rate for dogs (national average is 26%) and 6% for cats (national average is 5%). Additionally, 1,182 animals were diverted from entering the shelter through our Pet Retention Program by providing pet parents available resources and short-term assistance. Lastly, Animal Services maintained its Live Release Rate (LRR) for dogs of 97% and 91% percent for cats (the second-year cats were over 90%) for a total LRR of 94.1%. Lastly, in addition to the direct services provided, Animal Services implemented numerous physical plant improvements designed to provide greater security, animal housing, and enhanced customer experience.

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

Objectives

Continue to assess current shelter operations and implement best practices as needed. Increase education and behavioral training of Animal Control Officers assigned to shelter. Enhance adoption counseling process.

Future Program/Financial Impacts

Building a new Camarillo shelter remains crucial to the success of the Department to remain a lifesaving facility and potentially mitigate costs by increasing adoptions and enhancing utility efficiencies. However, the unknown lasting impact of COVID-19 for contracted cities and the County may lead to further delays in building a new shelter as funding becomes more challenging.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Live Release Rate (per Asilomar statistics formula - Percentage of dogs and cats taken into the Shelter that have been returned to owner or adopted)	Percent	92	94	94	94	94

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00069	Animal Control Officer I	1,345	1,883	7.00	7
00070	Animal Control Officer II	1,506	2,115	17.00	17
00244	Supervising Animal Control Ofc	1,818	2,543	2.00	2
00569	Technical Specialist IV-PH	1,625	2,275	2.00	2
00622	Program Administrator I	2,392	3,350	1.00	1
00953	Animal Control Officer III	1,613	2,272	2.00	2
01173	Program Assistant	2,436	3,411	1.00	1
01345	Office Assistant III	1,380	1,930	5.00	5
01347	Office Assistant IV	1,484	2,075	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1
	TOTAL			39.00	39

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

2864 - VETERINARY SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	979,619	1,085,456	1,034,778	1,149,305	63,849
SERVICES AND SUPPLIES	458,524	496,161	271,329	386,136	(110,025)
FIXED ASSETS	5,712	-	-	-	-
TOTAL EXPENDITURES	1,443,856	1,581,617	1,306,107	1,535,441	(46,176)
INTERGOVERNMENTAL REVENUE	22,796	-	949	-	-
MISCELLANEOUS REVENUES	16,773	-	14,831	-	-
TOTAL REVENUES	39,569	-	15,780	-	-
NET COST	1,404,286	1,581,617	1,290,327	1,535,441	(46,176)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

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

Program Discussion

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

Accomplishments

As with the Shelter Services, COVID-19 impacted service delivery and required new and creative operational enhancements to meet the needs. One of the most impactful changes was the implementation of Tele-Medicine services for animals in foster care. This model allowed the veterinary team to provide exam and consultation virtually, thus decreasing the number of foster caregivers needing to come to the shelter for services.

Objectives

Further utilize Chameleon software to enhance the level of efficiencies for treatments and provide line-item procedure expenditures on public receipts.

Future Program/Financial Impacts

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of Spay and Neuter Surgeries Performed	Number	3,500	3,604	4,000	2,500	3,500

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00363	Veterinarian	3,770	5,277	1.00	1
00365	Veterinary Technician-Registrd	1,917	2,692	4.00	4
00517	Veterinary Assistant	1,243	2,072	3.00	3
00954	Manager-Veterinary Services	4,130	5,781	1.00	1
	TOTAL			9.00	9

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

2865 - FIELD SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,314,206	1,294,383	1,426,348	1,468,149	173,766
SERVICES AND SUPPLIES	312,980	287,223	238,700	282,679	(4,544)
TOTAL EXPENDITURES	1,627,186	1,581,606	1,665,048	1,750,828	169,222
INTERGOVERNMENTAL REVENUE	43	-	7,202	-	-
CHARGES FOR SERVICES	7,560	10,000	10,567	10,000	-
MISCELLANEOUS REVENUES	-	12,000	-	12,000	-
TOTAL REVENUES	7,603	22,000	17,769	22,000	-
NET COST	1,619,583	1,559,606	1,647,279	1,728,828	169,222
FULL TIME EQUIVALENTS	-	16.00	-	15.00	(1.00)
AUTHORIZED POSITIONS	-	16	-	15	(1)

Program Description

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

Program Discussion

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

Accomplishments

The Field Services Team continued to respond to community calls throughout the COVID-19 pandemic and quickly modified protocols for direct interaction with community members to promote social distancing and safety for all involved. While there were more pet owners at home resulting in less stray animals to be served and less animals off-leash, the Field Services Team was able to focus greater attention to community-presence and enhanced response to other types of calls. Additionally, two (2) Animal Control Officers were deployed to Butte County to assist with the fires in that area as mutual aid.

Objectives

Continue to invest in officers' training, explore barking nuisance ordinance changes to save significant investment of 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 as well as other services contracted by cities.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of calls responded to by Field Officers	Number	10,000	10,070	10,500	8,100	10,000

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00070	Animal Control Officer II	1,506	2,115	11.00	11
00953	Animal Control Officer III	1,613	2,272	1.00	1
01283	Communications Operator IV	1,549	2,278	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1
	TOTAL			15.00	15

FARM ADVISOR
Budget Unit 3700, Fund G001

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,954	6,475	6,475	7,300	825
SERVICES AND SUPPLIES	176,064	179,523	179,523	177,300	(2,223)
OTHER CHARGES	192,982	194,002	194,002	195,400	1,398
TOTAL EXPENDITURES	380,000	380,000	380,000	380,000	-
MISCELLANEOUS REVENUES	8,755	-	6,388	-	-
TOTAL REVENUES	8,755	-	6,388	-	-
NET COST	371,245	380,000	373,612	380,000	-

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

FARM ADVISOR
Budget Unit 3700, Fund G001

3700 - FARM ADVISOR

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,954	6,475	6,475	7,300	825
SERVICES AND SUPPLIES	176,064	179,523	179,523	177,300	(2,223)
OTHER CHARGES	192,982	194,002	194,002	195,400	1,398
TOTAL EXPENDITURES	380,000	380,000	380,000	380,000	-
MISCELLANEOUS REVENUES	8,755	-	6,388	-	-
TOTAL REVENUES	8,755	-	6,388	-	-
NET COST	371,245	380,000	373,612	380,000	-

Program Description

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

UC ANR/UCCE manages programs that are well-known to the public, including California 4-H and the Master Gardeners. There are several hundred locally based Cooperative Extension "advisors" working in communities, including Ventura County. UCCE also leverages campus-based faculty and researchers, located at UC Berkeley, UC Davis, UC Riverside, UC Santa Barbara and UC Merced. In addition, UC ANR/UCCE operates offices in 58 counties across the state as well as nine research and extension centers. One of those research centers – the Hansen Agricultural Research and Extension Center (HAREC) - is located at the historic Faulkner Farm in Santa Paula. UCCE Ventura County maintains academic staff that collaborate with researchers from the UC system and other institutions to address agricultural, environmental, and urban issues within the County. UCCE supports the \$2.0 billion dollar (2019) agricultural industry through innovative research. The UCCE Ventura County staff operates out of a county office building located at 669 County Square Drive in Ventura and out of facilities at HAREC. While all of the Advisor (academic) FTE are funded by the University of California, the program and support staff are funded by both UC and the County of Ventura.

Program Discussion

The FY 2021-22 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget. In partnership with the University of California the County of Ventura will take the appropriate actions to achieve a balanced budget.

Accomplishments

Over 100,000 contacts with clientele every year, including during farm visits, grower and commodity meetings, workshops, symposia, field and demonstration days, phone calls, the Master Gardener Help Line, public events, youth STEM education and agricultural literacy, 4-H projects and events, the Ventura County Fair, etc. UCCE Ventura County also collaborates with a range of Ventura County agencies, such as the Agricultural Commissioner's Office, Farm Bureau, the 31st Agricultural District and the Ventura County Community Foundation. In March 2020, the UCCE team began working from home in response to the COVID-19 pandemic. Staff essential to HAREC operations remained on site to maintain vital research projects. Our advisors and education team quickly pivoted, reorganizing research work and creating virtual offerings to serve our clientele. We strove to maintain research and outreach activities to the extent possible. However, in-person meetings were postponed or canceled. Despite the setbacks, we provided a high level of service to farmers and other stakeholders, offered relevant youth programming, and delivered information that was timely and helpful to community audiences during this challenging time. Our Spring 2020 farm field trip and student farm programs at HAREC were canceled. Instead, over three tons of fruit and vegetables grown at HAREC for these and other programs were donated to our community-based partners – Food Forward and the Ventura Unified School District (VUSD) – who facilitated delivery to children and families. The Master Gardener program provided more than 1,400 vegetable plants for distribution to youth and community groups.

FARM ADVISOR
Budget Unit 3700, Fund G001

Objectives

In FY2021-22, UCCE advisors will continue to conduct applied research throughout Ventura County to solve local problems and address a wide range of social, economic, pest and environmental issues. In the upcoming year, some of the critical issues our research will address include:

- 1) soil health (including mulching, cover cropping and carbon sequestration)
- 2) disease management in plants (including the use of biological methods)
- 3) management of invasive pests (including the Asian citrus psyllid and invasive shot hole borers [ISHB])
- 4) climate change, drought and climate-smart agriculture
- 5) pollination in avocados and pollinator gardens
- 6) nutrient management, irrigation and water quality
- 7) weed management in avocado and vegetables
- 8) avocado and citrus productivity and rootstock health
- 9) rangeland ecology and forage production
- 10) animal health (livestock)
- 11) tree health (including urban tree populations)
- 12) wildfire (including prescribed fire)
- 13) recovery from fire, severe weather and other forms of disaster

This research will cover a wide range of Ventura County's top crops, including avocado, citrus, strawberries, vegetable crops and nursery plants.

Future Program/Financial Impacts

UCCE will seek external funding to fill an Entomology Advisor or Project Scientist (3-year) position to work on non-chemical management of the Asian Citrus Psyllid, which spreads the devastating Huanglongbing disease of citrus. We will recruit a Digital Communications Specialist to assist with renovation and maintenance of the UCCE and HAREC websites and improve our digital communications platform. Furthermore, we will recruit a Staff Research Associate to assist advisors with research projects and extension meetings.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	2,386,635	2,537,949	2,756,400	2,660,500	122,551
TOTAL EXPENDITURES	2,386,635	2,537,949	2,756,400	2,660,500	122,551
REVENUE USE OF MONEY AND PROPERTY	186,865	187,900	184,200	187,900	-
CHARGES FOR SERVICES	1,385,814	1,247,600	1,049,100	1,247,600	-
TOTAL REVENUES	1,572,679	1,435,500	1,233,300	1,435,500	-
NET COST	813,956	1,102,449	1,523,100	1,225,000	122,551

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4001 - PUBLIC WORKS GENERAL FUND SPECIAL PRO.	85,000	-	85,000	-
4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE	62,500	-	62,500	-
4004 - PUBLIC WORKS GENERAL FUND REAL ESTATE	317,000	184,500	132,500	-
4005 - PUBLIC WORKS GENERAL FUND ENGINEERING	394,000	79,000	315,000	-
4007 - PUBLIC WORKS GENERAL FUND DEVELOPMEN	1,510,000	1,060,000	450,000	-
4009 - PUBLIC WORKS GENERAL FUND FLOOD PLAIN	292,000	112,000	180,000	-
Total	2,660,500	1,435,500	1,225,000	-

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4001 - PUBLIC WORKS GENERAL FUND SPECIAL PROJECTS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	45,656	85,724	85,000	85,000	(724)
TOTAL EXPENDITURES	45,656	85,724	85,000	85,000	(724)
NET COST	45,656	85,724	85,000	85,000	(724)

Program Description

The Community Rating System (CRS) is a voluntary program for participating local communities under the National Flood Insurance Program (NFIP) and is administered nationally by the Federal Emergency Management Administration (FEMA), Department of Homeland Security.

Subject to 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 remains both NFIP and CRS-compliant, as evidenced by FEMA's approval of continuing program eligibility documentation submitted annually by WP, Unincorporated County Area property owners will continue to be eligible for reduced flood-insurance rates under the NFIP. To maintain Class 5 rating, the County is required to complete two types of applications: Annual Recertification and a Cycle Verification to justify assigned rating. During the 2018 Verification Cycle FEMA moved the original Three-Year Cycle to a Five-Year Cycle Verification. However, sometimes FEMA waives annual recertification applications due to delays in reviews, or change in guidelines, but as a CRS Community, we are always required to complete the mandatory yearly activities prescribed based on the latest CRS Manual.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Accomplishments

Successfully retained Class 5 rating for the Unincorporated Areas of Ventura County after completion of required annual recertification activities in FY 20.

As a Class 5 Rating CRS County, eligible flood insureds within the Unincorporated Areas of Ventura County are entitled to continue receiving up to a 25% premium discount on their NFIP Flood Insurance Policy premiums on an annual basis. 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 \$1,062. NFIP Flood Insurance policy premium in the Unincorporated County. The annual savings per the latest Flood Insurance Analysis report provided by Insurance Service Officer (ISO) is \$358,000.

Objectives

Depending on FEMA's ultimate prospective determination of the most appropriate reapplication documentation cycle (either three or five-year), submit the required recertification re-application package to FEMA for the CRS-Program for Unincorporated Ventura County by August 1, 2021.

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

Implement CRS program annual activities such as sending a notification to repetitive loss properties, distribution of flood awareness brochures, and preparation of annual progress report of Multi-Hazard Mitigation Plan.

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

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE SERVICE FRANCHISE FEES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	34,918	60,000	54,900	62,500	2,500
TOTAL EXPENDITURES	34,918	60,000	54,900	62,500	2,500
NET COST	34,918	60,000	54,900	62,500	2,500

Program Description

The Real Estate Services Division of Public Works (RES) is responsible for management and administration of the County's Franchise program. The County's current inventory of approximately 40 franchises includes water pipelines, wastewater lines, electricity, oil and natural gas pipelines. RES has the responsibility to negotiate, administer and enforce the terms of the franchises. While video (formerly cable television) franchises are now issued by the California Public Utilities Commission, the County still collects franchise fees for video services provided in the unincorporated area and RES handles local video subscriber complaints. Mandated, no level of service specified.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Accomplishments

Reviewed approximately 40 franchise fee payments for compliance with respective franchise payment requirements. Verified that all surety bonds and certificates of insurance were current, requesting updated copies when necessary. Processed approximately 100 franchise related inquiries from the public, Board of Supervisor's offices, County staff, and franchisees. Assisted Transportation Department in verifying franchisees' rights to work within the public road right-of-way and assisted Transportation Department in determining whether private parties wanting to construct facilities within County road rights-of-way needed a franchise agreement or an encroachment permit. Worked with the Treasurer-Tax Collector's Office to streamline the process by which franchisees calculate their respective franchise fee payments to eliminate calculation errors and to standardize franchise fee calculations by establishing rounding protocols so that franchise fee calculations are repeatable and uniform. The new process worked well, and we saw fewer franchise fee calculation errors.

Objectives

Continue cross-training of Real Estate staff on franchise administration. The goal is to have at least two RES employees cross-trained in franchise administration to provide for continuity of service in case of illness, vacation, or separation. One franchise is scheduled for renewal in FY22.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4004 - PUBLIC WORKS GENERAL FUND REAL ESTATE LEASING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	354,376	315,700	390,100	317,000	1,300
TOTAL EXPENDITURES	354,376	315,700	390,100	317,000	1,300
REVENUE USE OF MONEY AND PROPERTY	178,038	184,500	184,200	184,500	-
TOTAL REVENUES	178,038	184,500	184,200	184,500	-
NET COST	176,338	131,200	205,900	132,500	1,300

Program Description

The Real Estate Services Division of Public Works is responsible for providing real property acquisitions, management, and leasing services to various County departments. This unit is specific to activities relating to general fund departments. Real property acquisitions, management, and leasing services including handling purchase transaction involving vacant and improved real properties, assisting clients in locating suitable lease space, handling lease negotiations (new leases, renewals, amendments, terminations and subleases), processing monthly lease payments, assisting with complex building issues, maintaining the lease database and inventory, etc.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

Sought and received delegated authority from the Board of Supervisors for the Public Works Agency Director to administratively sign leases and license agreements having a term of five years or less and a monthly rent of \$10K or less. This will allow relatively simple leases to be processed more quickly and efficiently by avoiding the SIRE process and Board approval.

Completed eight new leases, including five which were directly related to COVID-19. The COVID-19 related leases were three mass vaccination clinics in Oxnard, Santa Paula and Simi Valley, office and warehouse space for the Elections Division, and warehouse space for the Sheriff's Office of Emergency Services. We also completed four lease renewals. Provided property management assistance to various county departments for the approximately 110 tenant leases that we manage on a monthly basis (five more than last year). Processed and managed 60 revenue leases for public and private use of County owned property (four more than last year).

Objectives

Continue processing real property acquisitions, managing the lease portfolio, and responding to department needs for new space and for extensions of existing leases. Staff will collect data on time and cost saving resulting from the delegated authority of the PWA Director to approve certain leases versus the time and cost of such leases going to the Board of Supervisors for approval.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4005 - PUBLIC WORKS GENERAL FUND ENGINEERING SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	426,298	386,000	648,600	394,000	8,000
TOTAL EXPENDITURES	426,298	386,000	648,600	394,000	8,000
CHARGES FOR SERVICES	64,915	79,000	59,100	79,000	-
TOTAL REVENUES	64,915	79,000	59,100	79,000	-
NET COST	361,382	307,000	589,500	315,000	8,000

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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Accept digital submittals for Record of Survey's and Corner Records. Eliminating paper submittal with a cost saving of 5-10%.
2. Implemented full internal digital checking for maps and legal descriptions.
3. Removed the requirement for the final Corner Record submittal by paper. This eliminated a final check and is estimated to save 10-20% of time needed to review each Corner Record.
4. Maintained regulatory turnaround deadline per average Corner Record Review defined by state law while receiving record number of Corner Record submittals.

Objectives

1. Continue scanning survey documents/images and make them available online.
2. Move toward fully digital submittals for all maps.
3. Continue to improve map review turnaround times.
4. Improve Certificates of Compliance turnaround times.
5. Revise and update Guide for the Preparation of Maps.
6. Continue to find ways to utilize the UAS drone program.
7. Preserve historic survey monuments.
8. Develop mobile app to aid in benchmark recovery.
9. Allow for submittal and tracking of corner records through Accela.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4007 - PUBLIC WORKS GENERAL FUND DEVELOPMENT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,399,406	1,403,185	1,389,200	1,510,000	106,815
TOTAL EXPENDITURES	1,399,406	1,403,185	1,389,200	1,510,000	106,815
REVENUE USE OF MONEY AND PROPERTY	8,827	3,400	-	3,400	-
CHARGES FOR SERVICES	1,254,015	1,056,600	948,800	1,056,600	-
TOTAL REVENUES	1,262,841	1,060,000	948,800	1,060,000	-
NET COST	136,565	343,185	440,400	450,000	106,815

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. Investigate and respond to requests from public complaints pertaining to land development and to the Board of Supervisors requests on various issues. Process Ventura County Water Purveyors Water Availability Letter submittals through reviewing agencies and divisions. Perform engineering review of Water Availability Letter for compliance with Ventura County Waterworks Manual. Issue acceptance of will-serve letters as required for development projects. 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 ensure 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 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost increased by \$106,815, or 31.1%, due to costs associated from illegal grading activity with associated litigation, and increased risk/insurance premiums.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

Accomplishments

1. Reconciled all grading permit and grading complaint records from a file and financial standpoint with Central Services (some over 30 years old) and created a standard operating procedure to reconcile these account
2. Completed application of Lean 6 methods to improve grading permit and inspection procedures that result in improved customer service and reduced costs. Utilize customer surveys to pinpoint customer perceptions and improve service.
3. Improved customer access to completed grading permit files through Accela and Citizen Access.
4. Added layers in PWA GIS for conducting hydrology analyses and looking up land development projects and associated geologic hazards.
5. Implemented an Electronic Document submittal and review process for all services provided.
6. Provided input to update Coastal Area Plan with hazards including flooding and sea level rise.
7. Assisted over 1,800 customers by email, phone, or at the Public Works Permits Counter.
8. Field reviewed over 40 grading complaints and resolved over 50 complaints.
9. Ongoing processing and engineering review of County Purveyors Water Availability Letters (to date, approximately 27% of the County's 168 purveyors have obtained acceptance).

Objectives

1. Participate in the preparation of a County Enforcement Ordinance that includes Civil Administrative Penalties to thwart grading violations and recover legal costs.
2. Re-design and update Land Development Services website to create a more user friendly experience.
3. Maintain comments pertaining to updates of Ventura County Codes and Standards, including: Ventura County Building Code, Appendix J – Grading (to evaluate for incorporating into next code cycle) and Ventura County Waterworks Manual.
4. Continue to work towards linking GIS (Countyview) grading permit and soil report record numbers to scanned document files

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
All Soils/Geology Report Reviews	Days	10	8	10	8	10
Construction Change Orders(Grading only)	Days	3	4	10	4	10
Discretionary Land Use Reviews from RMA	Days	30	24	26	30	26
Grading Complaint Investigation: Site Visit, Violation Determination, Letter to Property Owner	Days	10	10	7	5	7
Ministerial Grading Permit Plan Check	Days	21	15	22	18	22

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4009 - PUBLIC WORKS GENERAL FUND FLOOD PLAIN MANAGEMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	125,980	287,340	188,600	292,000	4,660
TOTAL EXPENDITURES	125,980	287,340	188,600	292,000	4,660
CHARGES FOR SERVICES	66,884	112,000	41,200	112,000	-
TOTAL REVENUES	66,884	112,000	41,200	112,000	-
NET COST	59,096	175,340	147,400	180,000	4,660

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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Recertified as Class 5 Community Rating System for the unincorporated County areas which results in a 25% reduction in flood insurance premiums for floodplain policy holders within a special flood hazard area in the unincorporated areas.
2. Continue to improve customer service by providing PWA website access to completed Elevation Certificates for homes built to National Flood Insurance Standards.
3. Currently serving an average of 18 customers per month at the PWA Permits Counter on floodplain matters.
4. Provide online payment processing and electronic submittal process for Floodplain Permits.
5. Completed outreach and implementation of FEMA's Physical Map Revisions for Ventura River Watershed and coastal areas.
6. Served customers by reviewing letter of map change requests (LOMC).

Objectives

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Elevation Certificate Reviews	Days	5	8	8	8	8
Floodplain Development Permit Plan Check Non-residential Improvement	Days	8	16	16	16	16
Floodplain Development Permit Plan Check Residential Building or Garage	Days	10	16	16	16	16

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,167,531	1,351,140	1,176,100	1,392,416	41,276
SERVICES AND SUPPLIES	617,222	993,622	866,900	2,052,204	1,058,582
OTHER CHARGES	548,554	-	-	-	-
TOTAL EXPENDITURES	2,333,307	2,344,762	2,043,000	3,444,620	1,099,858
REVENUE USE OF MONEY AND PROPERTY	2,813	4,500	4,500	4,500	-
INTERGOVERNMENTAL REVENUE	73,401	95,281	95,400	94,895	(386)
CHARGES FOR SERVICES	2,186,782	2,244,981	1,942,800	3,345,225	1,100,244
MISCELLANEOUS REVENUES	2,457	-	300	-	-
OTHER FINANCING SOURCES	12,230	-	-	-	-
TOTAL REVENUES	2,277,682	2,344,762	2,043,000	3,444,620	1,099,858
NET COST	55,625	-	-	-	-
FULL TIME EQUIVALENTS	-	8.78	-	8.78	-
AUTHORIZED POSITIONS	-	9	-	9	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4040 - PUBLIC WORKS INTEGRATED WASTE MANAGE	3,444,620	3,444,620	-	8.78
Total	3,444,620	3,444,620	-	8.78

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

4040 - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,167,531	1,351,140	1,176,100	1,392,416	41,276
SERVICES AND SUPPLIES	617,222	993,622	866,900	2,052,204	1,058,582
OTHER CHARGES	548,554	-	-	-	-
TOTAL EXPENDITURES	2,333,307	2,344,762	2,043,000	3,444,620	1,099,858
REVENUE USE OF MONEY AND PROPERTY	2,813	4,500	4,500	4,500	-
INTERGOVERNMENTAL REVENUE	73,401	95,281	95,400	94,895	(386)
CHARGES FOR SERVICES	2,186,782	2,244,981	1,942,800	3,345,225	1,100,244
MISCELLANEOUS REVENUES	2,457	-	300	-	-
OTHER FINANCING SOURCES	12,230	-	-	-	-
TOTAL REVENUES	2,277,682	2,344,762	2,043,000	3,444,620	1,099,858
NET COST	55,625	-	-	-	-
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 County's unincorporated area; monitoring and remediation of the County's closed disposal sites; develops and implements the State-required waste management plans and programs; and administrates 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 2021-22 preliminary budget reflects a net increase in operational expenditures of \$1,230,396, or 46.9%, over the prior year's Adopted Budget. The net increase in expenditures is due primarily to increases in other professional services, safety clothes, and transportation charges. Operational revenues increase by \$1,230,396, or 46.9%. The net increase in revenues is due to an increase in waste management fees.

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

Accomplishments

- 1) State Solid Waste Legislative Mandates: Ensured County compliance with the state-mandated, solid waste focused Assembly and Senate bills for unincorporated Ventura County.
- 2) Contract Administration: Administered 19 residential and commercial solid waste collection agreements for service within unincorporated Ventura County; administered two landfill operating agreements and 3 greenwaste processing facility agreements.
- 3) Annual Fee & Rate Increases: Implemented annual adjustments in solid waste-related rates and fees per franchise waste collection agreements and Simi Valley Landfill operating agreement.
- 4) Ordinance Administration: Administered County ordinances within division purview including Ordinance 4421 (Construction & Demolition (C & D), debris recycling) and Ordinance 4445 (solid waste management and recycling).
- 5) Community Beautification: Coordinated 6 "Free Disposal Day" events at local landfill for various supervisorial districts' residents.
- 6) Pollution Prevention Center (PPC): Continued Household Hazardous Waste (HHW) collection operations in compliance with state mandate; hosted 8 HHW collection events at County's PPC, a decrease of one annual event due to COVID-19; maintained program with VC Health Care Agency for weekly facility use for homeless persons.
- 7) Electronic Waste Collection: Continued electronic waste (e-waste) collection per state mandate.
- 8) Regional Collaboration: Maintained mutually beneficial collaboration amongst all County jurisdictions.
- 9) RMDZ Program Administration: Administered the Recycling Market Development (RMDZ) program to provide long-term, low interest loans to eligible County businesses.
- 10) County Committee Representation: Represented County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Assoc. of CA).

Objectives

- 1) State Mandated Solid Waste Diversion Compliance: Comply with all state-mandated, solid waste-focused Assembly and Senate bills for the unincorporated area (UA) of Ventura County, especially SB 1383.
- 2) Contract Administration: Administer, and renegotiate, 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 hauler agreements as well as the Simi Valley Landfill & Recycling Center operating agreement.
- 4) Ordinance Administration: Condition all building projects meeting thresholds of the County's C & D debris recycling Ordinance 4421 and State's CalGreen building codes, while maintaining enforcement & oversight of all other solid waste ordinance code (i. e. Ord. 445) within division purview. Amend all solid waste-related ordinance code as necessary to ensure ongoing County compliance with recently passed state organics recycling and edible food waste regulations.
- 5) Community Beautification: In cooperation with Supervisors' offices, conduct multiple Community Beautification and clean-up Events (CBEs) among the County's various supervisorial districts, if COVID-19 impacts are minimalized and VC Probation Agency crews once again become available. Coordinate multiple "Free Disposal Day" events at local landfills for multiple supervisorial districts' residents.
- 6) Pollution Prevention Center: Continue HHW collection operations in compliance with state mandate; host 9 HHW collection events at PPC for unincorporated County residents; continue to coordinate with VC Health Care Agency for weekly facility use to benefit homeless persons.
- 7) Environmental Stewardship: Participate in County's raptor program at County-owned, and former Ojai Valley burn dump, to eliminate use of rodenticide.
- 8) Electronic Waste Collection: Continue e-waste collection, per state mandate.
- 9) Regional Collaboration: Maintain mutually beneficial collaboration amongst all County jurisdictions, especially regarding the completion of the state required Countywide Integrated Waste Mgmt. Plan (CIWMP) Five-Year Review Report in coordination with Ventura Council of Governments (VCOG) and each Ventura County city.
- 10) RMDZ Program Administration: Maintain administration of RMDZ program to provide long-term, low interest loans to eligible Ventura County businesses.
- 11) County Committee Representation: Represent County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Assoc. of CA).
- 12) Commercial Outreach: Collaborate with VC Regional Energy Alliance's contractor to promote Green Business program among local businesses, while ensuring unincorporated area businesses' compliance with new solid waste laws.

Future Program/Financial Impacts

N/A

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Pounds per person per day (ppd) of solid waste generated by unincorporated area residents	ppd	7.7	7.2	7.7	7.2	7.7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00025	Environmental Res Analyst II	2,625	3,684	2.00	2
00026	Environmental Res Analyst III	2,817	3,955	3.88	4
00030	Administrative Assistant I	1,810	2,532	.90	1
00361	Engineering Manager III	4,296	6,015	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			8.78	9

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,120,490	3,334,557	3,441,326	3,467,274	132,717
SERVICES AND SUPPLIES	939,179	1,207,642	1,483,988	1,393,558	185,916
TOTAL EXPENDITURES	4,059,669	4,542,199	4,925,314	4,860,832	318,633
INTERGOVERNMENTAL REVENUE	118,367	143,000	278,000	-	(143,000)
CHARGES FOR SERVICES	295,759	346,645	315,415	346,645	-
MISCELLANEOUS REVENUES	8,537	5,709	18,671	5,709	-
TOTAL REVENUES	422,662	495,354	612,086	352,354	(143,000)
NET COST	3,637,007	4,046,845	4,313,228	4,508,478	461,633
FULL TIME EQUIVALENTS	-	24.00	-	25.00	1.00
AUTHORIZED POSITIONS	-	24	-	25	1

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2901 - RMA ADMINISTRATION	4,084,294	52,354	4,031,940	23.00
2907 - ACCELA PROGRAM	476,474	-	476,474	2.00
2905 - ENVIRONMENTAL IMPACT REPORTS	300,064	300,000	64	-
Total	4,860,832	352,354	4,508,478	25.00

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

2901 - RMA ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,120,490	3,334,557	3,441,326	3,209,773	(124,784)
SERVICES AND SUPPLIES	635,161	1,007,608	1,088,742	874,521	(133,087)
TOTAL EXPENDITURES	3,755,652	4,342,165	4,530,068	4,084,294	(257,871)
INTERGOVERNMENTAL REVENUE	118,367	143,000	278,000	-	(143,000)
CHARGES FOR SERVICES	9,909	46,645	15,415	46,645	-
MISCELLANEOUS REVENUES	8,537	5,709	18,671	5,709	-
TOTAL REVENUES	136,813	195,354	312,086	52,354	(143,000)
NET COST	3,618,839	4,146,811	4,217,982	4,031,940	(114,871)
FULL TIME EQUIVALENTS	-	24.00	-	23.00	(1.00)
AUTHORIZED POSITIONS	-	24	-	23	(1)

Program Description

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

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

PERSONNEL SERVICES: This program provides a broad array of management and employee services such as recruitment management; classification and compensation; labor and employee relations 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 2021-22 as compared to FY 2020-21. Expenditures for FY 2021-22 are approximately 4% more than FY 2020-21 and reflect triennial software licensing costs and the addition of one new fixed-term position allocation for an Office Assistant. This position will provide additional clerical and administrative support to the division and also assist in coordinating public records requests.

RESOURCE MANAGEMENT AGENCY - RMA OPERATIONS

Budget Unit 2900, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Accomplishments

- Achieved 10 business day turnaround for employee general claims.
- Completed 2020 Control Self-Assessment for the agency.
- Accurately tracked expenditures and leaves of absences related to COVID-19.
- Completed more than 2300 user requests and 6 major projects.
- Configured all Agency staff for remote work and provided support to them working remotely in response to the Coronavirus-driven closure of County facilities.
- Configured secure video conference for all RMA users, including Zoom Single-Sign On, end-to-end encryption, and using North American Zoom servers only in response to Zoom's security issues.
- Developed eGeneral Plan prototype web site to help Planning determine how best to present General Plan data to the public.
- Further developed IT infrastructure to replicate main business applications to East County to support Agency operations should the HOA become unavailable in a disaster.
- Developed a fully on-line system with Environmental Health for Electronic Plan Check.
- Migrated the Agency's website from an outside host to RMA servers to reduce business emails trapped by the Spam Filter.
- Began a program to replace all User's computers on a 5-year rotation to ensure reliable performance for all users. Started a program to convert all users to Laptops or Tablets, to enable more efficient remote work.
- Provided GIS support and data cleansing for the OES Business Inspection program until transition to Information Technology Services Department.
- Worked with mobile app developer for VC Safe Beaches and VC Safe Diner to develop improved data interfaces so that the most current data is available in the mobile app.
- Upgraded all Servers supported Windows Server versions.
- Added additional Document sources into the Document Repository including Building & Safety Accela and Planning Zoning Clearances. In partnership with the Divisions and the GSA Scan Center, started legacy paper cleanup and scanning processes so the Divisions can review their Documents and import them into the Document Repository.
- Completed Two Factor Authentication for all external access to MS 365
- Converted all user accounts from username to employee ID
- Maintained turnaround time for recruitments in less than 90 days from request to hire to job offer.
- Managed multiple COVID-19 related leave of absences along with telework arrangements when possible to centralize COVID exposure/case reporting.
- Liaison with CEO-HR for Disaster Service Workers assigned to the Resource Management Agency for compliance regulations.
- Monthly monitoring of Agency worksites per COVID prevention plans.

Objectives

- Coordinate online class completion for employees to achieve 100% compliance with new workplace security mandatory 2-year refresher requirement and developing cultural competency and inclusion.
- Develop online payment portal for Weights and Measures
- Create a web-based electronic General Plan for the public.
- Upgrade present Envision system for online connection to California Environmental Resources Evaluation System (CERS).
- Add Documentation from additional groups in RMA into the Document Repository to continue our goal
- Continue to Deploy GIS Server technology internally to improve the workflow of GIS analysis in the RMA Divisions, especially Planning, and to improve the interchange of GIS data with other Agencies and ITSD.
- Research and review replacement software for timekeeping/ billing system for Planning and Code Compliance.
- Increase staff knowledge of core fiscal activities to respond to customers and ensure uninterrupted services.
- Create a reconciliation and collection process for accounts receivables past due 90 days or more.

Future Program/Financial Impacts

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

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Limit downtime to 5 minutes or less per year for RMA applications during business hours.	Minutes	5	3	5	5	5
Maintain recovery speed at 5 minutes or less per instance.	Minutes	5	3	5	5	5
Percent of Performance Evaluations completed on time.	Percent	100	99	100	89	100
Process employee claims within 10 business days of receipt complete package.	Days	10	23	10	0.1	10
Process recruitments in less than 90 days.	Days	90	85	90	63	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	1.00	1
00034	Administrative Officer I	2,805	3,928	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	2.00	2
00574	Director Resource Mgmt Agency	6,192	8,670	1.00	1
00647	Accounting Technician	1,737	2,431	1.00	1
00811	Accountant II	2,274	3,184	1.00	1
00813	Principal Accountant	2,873	4,022	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	4.00	4
01064	Deputy Director II Res Mgt Agy	5,076	7,107	1.00	1
01110	Resource Mgmt Agy Tech III	2,332	3,271	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1
01179	Manager-RMA Services II	3,774	5,283	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
02037	GIS Specialist II	1,917	2,683	1.00	1
02038	Senior GIS Specialist	2,323	3,253	1.00	1
	TOTAL			23.00	23

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

2905 - ENVIRONMENTAL IMPACT REPORTS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	304,017	200,034	395,246	300,064	100,030
TOTAL EXPENDITURES	304,017	200,034	395,246	300,064	100,030
CHARGES FOR SERVICES	285,849	300,000	300,000	300,000	-
TOTAL REVENUES	285,849	300,000	300,000	300,000	-
NET COST	18,168	(99,966)	95,246	64	100,030

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

The proposed FY 2021-22 budget includes additional appropriations for environmental impact reports due to increased costs of individual studies. These costs are offset by applicants and there is no net cost to the county.

Accomplishments

Closed out consultant contracts and reconciled applicant funds.

Objectives

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

Future Program/Financial Impacts

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

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

2907 - ACCELA PROGRAM

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	257,501	257,501
SERVICES AND SUPPLIES	-	-	-	218,973	218,973
TOTAL EXPENDITURES	-	-	-	476,474	476,474
NET COST	-	-	-	476,474	476,474
FULL TIME EQUIVALENTS	-	-	-	2.00	2.00
AUTHORIZED POSITIONS	-	-	-	2	2

Program Description

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

Program Discussion

The proposed FY 2021-22 budget includes a new budget unit that separates the staffing (two full-time positions) and maintenance cost of the Accela Automation system from the Operations Division budget. This change provides better reporting and centralizes all activity related to the management of the system.

Accomplishments

- Completed more than 600 user requests.
- Upgraded Accela to version 19.
- Configured an Accela module for Public Health Lead Abatement program.
- Configured Planning's Zoning Clearance for customers to apply online.
- Implemented Management Dashboard for mandatory training, performance evaluations, and business activity.

Objectives

- Convert Accela to New User Interface
- Upgrade Accela scripting to version 3.0

Future Program/Financial Impacts

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01174	Senior Program Administrator	3,153	4,414	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1
	TOTAL			2.00	2

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,207,591	5,576,121	5,421,312	6,162,992	586,871
SERVICES AND SUPPLIES	1,364,022	1,179,299	2,458,266	1,876,375	697,076
FIXED ASSETS	-	-	150,000	-	-
TOTAL EXPENDITURES	6,571,614	6,755,420	8,029,578	8,039,367	1,283,947
LICENSES PERMITS AND FRANCHISES	1,143,024	1,318,982	1,059,452	1,401,226	82,244
INTERGOVERNMENTAL REVENUE	177,616	249,591	562,411	260,648	11,057
CHARGES FOR SERVICES	1,523,382	2,197,362	1,299,500	2,022,340	(175,022)
MISCELLANEOUS REVENUES	113,173	620,000	620,909	620,000	-
TOTAL REVENUES	2,957,195	4,385,935	3,542,272	4,304,214	(81,721)
NET COST	3,614,419	2,369,485	4,487,306	3,735,153	1,365,668
FULL TIME EQUIVALENTS	-	40.88	-	45.00	4.12
AUTHORIZED POSITIONS	-	41	-	45	4

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2911 - PERMITTING	4,218,550	3,217,820	1,000,730	22.00
2913 - PLANS AND ORDINANCES	1,449,090	825,746	623,344	9.00
2915 - GRANTS AND SPECIAL PROGRAMS	1,415,305	260,648	1,154,657	9.00
2917 - GENERAL PLAN	956,422	-	956,422	5.00
Total	8,039,367	4,304,214	3,735,153	45.00

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2911 - PERMITTING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,796,694	3,118,199	2,963,068	2,921,804	(196,395)
SERVICES AND SUPPLIES	408,014	959,328	1,135,164	1,296,746	337,418
TOTAL EXPENDITURES	3,204,708	4,077,527	4,098,232	4,218,550	141,023
LICENSES PERMITS AND FRANCHISES	452,905	534,470	465,470	575,480	41,010
INTERGOVERNMENTAL REVENUE	1,434	-	7,584	-	-
CHARGES FOR SERVICES	1,523,382	2,197,362	1,299,500	2,022,340	(175,022)
MISCELLANEOUS REVENUES	112,352	620,000	620,006	620,000	-
TOTAL REVENUES	2,090,073	3,351,832	2,392,560	3,217,820	(134,012)
NET COST	1,114,635	725,695	1,705,672	1,000,730	275,035
FULL TIME EQUIVALENTS	-	22.88	-	22.00	(.88)
AUTHORIZED POSITIONS	-	23	-	22	(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-based 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 by the Board of Supervisors.

SURFACE MINING AND RECLAMATION ACT (SMARA): The Planning Division serves as the lead agency for administration of SMARA in the County. As the lead agency, the Planning Division coordinates with the State Department of Conservation, Division of Mine Reclamation (DMR), to establish adequate reclamation plans for every mining site in the County. The Planning Division is required to ensure all mines maintain compliance with SMARA. Compliance is confirmed through eleven annual mine inspections, issuance of violations, when warranted, and enforcement of regulations. In 2020-21 fiscal year, Planning Division contracted with Land Logistics Consulting to perform the annual inspections, which are paid for through contributions from each mining operator. 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 by the Board of Supervisors.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING: The Planning Division processes discretionary land use permit applications (Conditional Use Permits, Planned Development Permits, Variances, etc.) subdivision applications, and modifications and appeals 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 by the Board of Supervisors, however, State Permit Streamlining Act timelines apply in discretionary 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 by the Board of Supervisors.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Discussion

In 2020 due to the COVID pandemic, significant effort occurred to transition to online application and permit fee filing using the Division website to conduct zoning clearance reviews. The interactions for processing applications online versus in-person at the public counter has expanded the staff time spent per application. This is because the previous public counter process was faster than the current process of electronic review of documents on a screen with analysis tools, multiple communications back and forth between applicant and staff entirely by phone and/or email for corrections, and finalizing approval documents. These exchanges increase the number steps needed to process permits. Additionally, with the building closed during COVID-operations, public interactions by phone and email increased dramatically. Staff from other Division programs served increased back-up planner functions to help respond to surge in these public phone calls and emails. The Division is trying new approaches, strategies and staff resources to resolve this shift in business operations that is likely to remain even after COVID situation subsides.

Accomplishments

The following items were completed during the 2020-2021 Fiscal Year:

PUBLIC COUNTER:

- The number of Zoning Clearances issued at the Public Counter and through online process was approximately 1,300 and the number of Tree Permits issued was approximately 140; and,
- The Permit Administration Section recorded approximately of three lot line adjustments, four conditional certificates of compliance, and three voluntary mergers.

SMARA AND OIL AND GAS PROJECTS:

- Completed state-mandated annual reporting to the California Department of Conservation Division of Mine Reclamation (DMR) (e.g., performed SMARA mine inspections, completed inspection reports, and reviewed annual update and filing of FACE documents);
- Reviewed Reclamation Plan Amendment for Ojai Quarry and submitted to DMR
- Circulated the Draft Environmental Impact Report for Pacific Rock Quarry and preparing for public hearing
- Continued to coordinate with the Public Works Agency to develop the revised Reclamation Plan for the Best Rock Quarry site;
- PEAK Oil appeal was denied by the Board of Supervisors and is pending Code Enforcement action
- Zoning Ordinance Amendments addressing antiquated use permits for oil and gas were considered and approved by the Planning Commission and Board of Supervisors;
- Carbon – Agnew Lease Oil and Gas Project with Revised Final Supplemental Environmental Impact Report was heard by the Board of Supervisors and continued to 2021.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING (AND RELATED ACTIVITIES):

- For Fiscal Year 2020 – 2021, to date, the Planning Division processed approximately 65 discretionary entitlement applications, including, but not limited to, eight Conditional Use Permits (CUPs), three Conditional Certificates of Compliance, six parcel maps, 10 modifications to a discretionary permit, 16 permit adjustments, and continued zoning clearances for certificate of occupancy in association with Tract No. 5553, allowing families to purchase new homes in Piru;
- The Planning Division participated in meetings with representatives from California State Parks, the California Coastal Commission, California Department of Fish and Wildlife, United States Army Corps of Engineers, and the City of Oxnard, to discuss the rehabilitation of McGrath Campgrounds. California State Parks is determining the feasibility of restoring wetlands along the Santa Clara River that were previously dedicated to camp sites and expanding the campground east in areas not prone to flooding;
- The Planning Division reviewed and commented on eight resubmittal water availability letters for the Public Works Agency, pursuant to the requirements of the Waterworks Manual;
- Depending on permit case type and location, the Planning Division directed applicants to or staff consulted directly with representatives from the California Department of Fish and Wildlife, United States Fish and Wildlife Service, and United States Army Corps of Engineers on planning projects and issues concerning fish and wildlife habitat;
- Planning Division staff continued to participate in the Ventura County Watershed Council meetings;
- Adopted new Subdivision Ordinance to more accurately reflect current State law and best practices involved in processing subdivision requests;
- Work to draft Cannabis regulations, if directed by the Board of Supervisors; and,
- Adopted ordinance amendment to Oil and Gas regulations regarding antiquated permits and processing requirements;
- Adopted ordinance amendments for Hemp into the Coastal and Non-coastal Zoning Ordinances in coordination with the Agriculture Commissioner; and,
- Codified Measure O initiative passed by Ventura County voters to allow the commercial activity for cannabis growing and sales and implemented the program for processing Zone Clearances and Business Licenses in coordination with the CEO Office.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

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

The Planning Division processed 17 LCA Contracts and provided the annual report to the Board of Supervisors regarding the status of the LCA Program. Staff also initiated the nonrenewal process for 124 contracts that failed to submit their required Agricultural Preserve Questionnaire to the County Assessor's Office.

Objectives

The Planning Division proposes the following objectives for Fiscal Year 2021-2022:

- Refine and improve Accela Automation records and reports that are utilized by the Permit Administration Staff, including processes that improve the efficiency of online permit reviews which have increased during COVID-operations;
- Coordinate with other County agencies and the California Geologic and Energy Management Division (CALGem) on the inspection and monitoring of oil and gas facilities;
- Coordinate with other County agencies and the Division of Mine Reclamation on the inspection and monitoring of mines
- Amend the Non-Coastal Zoning Ordinance to address previous Planning Director Interpretations on ambiguous code sections that need clarification and have been identified by the public and Director as being unclear;
- Assist victims of the Thomas, Woolsey and Hill Fires through the permitting process so they can move back into their homes as soon as possible; and,
- Amend the Ventura County Coastal Zoning Ordinances to provide victims of any declared State of Emergency the same provisions extended to Thomas Fire victims.

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Average number of completeness review cycles for discretionary land use permit	Days	1	0.4	1	0.5	1
Average number of work days to issue response or approve construction/demolition zone clearance.	Days	5	17	5	15	5
Percent of Discretionary Permit Applications deemed complete and subject to environmental review (Negative Determination, Mitigated Negative Determination or Addendum) and hearing conducted by the decision-maker within 180 days.	Percent	75	53	75	47	75

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00804	Planner II	2,300	3,217	4.00	4
00805	Planner III	2,765	3,885	7.00	7
01180	Manager-RMA ServicesII-Plnng	3,962	5,548	3.00	3
01189	Planner IV	3,089	4,558	8.00	8
	TOTAL			22.00	22

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2913 - PLANS AND ORDINANCES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,063,306	1,152,110	981,231	1,410,198	258,088
SERVICES AND SUPPLIES	30,639	44,064	75,479	38,892	(5,172)
TOTAL EXPENDITURES	1,093,946	1,196,174	1,056,710	1,449,090	252,916
LICENSES PERMITS AND FRANCHISES	690,119	784,512	593,982	825,746	41,234
INTERGOVERNMENTAL REVENUE	169,479	-	38,230	-	-
MISCELLANEOUS REVENUES	821	-	134	-	-
TOTAL REVENUES	860,419	784,512	632,346	825,746	41,234
NET COST	233,527	411,662	424,364	623,344	211,682
FULL TIME EQUIVALENTS	-	7.00	-	9.00	2.00
AUTHORIZED POSITIONS	-	7	-	9	2

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. 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 FY 2021-2022, the Long Range Planning Section continue to be funded from the general fund and grants. The Planning Division has been successfully pursuing grant awards to supplement the policy work the Section is completing: SB2 state grant award of \$310,000 for current Housing Element implementation work and preliminary analysis for the upcoming Housing Element Update, a Local Early Action Planning Grant (AB 101, a non-competitive grant program) application filing for \$300,000 in state funding for completing the Housing Element Update and technical analysis as well as funding implementation efforts, and a Coastal Commission grant award of \$130,000 for VC Resilient / Sea Level Rise policy program. The FY 2021-22 budget includes three new position allocations (two Planner positions and manager) that were approved by the Board in March 2021. These new allocations are part of the Division's restructuring to provide staff resources to better align the policy and permitting areas and to continue to meet deliverables on Board-directed projects and turnaround times for entitlement processing.

Accomplishments

GENERAL PLAN AND ORDINANCE AMENDMENTS:

Grant Funded Programs:

- VC Resilient Coastal Adaptation Project: Phase I - Completed (Coastal Zone): Based upon previous work including the Sea Level Rise Vulnerability Assessment Report, Sea Level Rise Adaptation Strategies Report, and Planning Commission and Board work sessions, staff prepared preliminary draft Coastal Area Plan policies that will mitigate coastal hazards and improve the resilience of the County's coastline; and
- VC Resilient Coastal Adaptation Project Phase II Grant Application (Coastal Zone): On September 6, 2019, Planning staff submitted a request for additional grant funding to initiate Phase II of the VC Resilient Coastal Adaptation Project. The Board ratified this request during a September work session and the Coastal Commission subsequently authorized \$130,000 in grant funds for the County to complete the local adoption process and submit the sea level rise LCP amendments for certification. Phase II began in April 2020 and has included six interagency working group meetings, a public engagement campaign commenced (website, survey, public information flyer). Since fall 2020, preparation of draft policies and programs has been underway and is scheduled for local adoption in FY 2021-2022.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

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Non-Grant Funded Programs:

- Saticoy Area Plan Implementation: Planning Division staff worked on and coordinated the following programs in the 2020-21 fiscal year; Planning Staff assisted the Public Works Transportation Department with the Active Transportation Planning grant received from SCAG for the Saticoy area which would focus on future mobility connections within Saticoy and connections to the Cities of Ventura and Oxnard; and Planning Staff assisted private landowners actively pursuing development projects in Saticoy.

MISCELLANEOUS PROGRAMS & PROGRAM IMPLEMENTATION, FISCAL YEAR 2020-2021:

- Regional Housing Needs Assessment (RHNA) Distribution Methodology: Monitored the Southern California Association of Governments RHNA Subcommittee meetings on development of the distribution methodology for RHNA housing targets and provided local input throughout the process. Planning Division staff identified several incorrect factors being utilized in SCAG's methodology (building permit information and High Quality Transit Area data). Correspondence and personal communication with SCAG staff resulted in the reduction of more than a thousand potential housing units that would have been assigned to the County;
- Planning Grants Program (SB 2): The Planning Division applied for and was awarded \$310,000 in state funding for implementation of three housing-related programs: (1) A portion of the 2021 Housing Element update; (2) Amendments to farmworker housing development standards; and, (3) Implementation of state laws related to affordable multifamily housing projects, which includes compliance with SB 35 and AB 2162;
- Farmworker Housing Regulations: During 2020 calendar year, Staff completed a stakeholder meeting, APAC presentation and other engagements to review and receive early input on the possible changes of the draft amendments that could assist in the development and production of farmworker housing;
- Local Early Action Planning Grant Application (AB 101): Apply for \$300,000 in state funding for housing-related programs, including a comprehensive update to the development standards for accessory dwelling units in compliance with new State laws that went into effect January 1, 2020, and completion of the Housing Element;
- 2020 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 in March 2020, after submission to the Board of Supervisors. An annual progress report on the County's General Plan was likewise submitted to the Governor's Office of Planning and Research in April 2020, after the Board of Supervisors conducted a public hearing which was delayed due to the COVID-19 impacts to hearings in March 2020;
- 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 2021;
- The Planning Division biologist collaborated and attended several regional groups that focus on the maintenance, management and recovery of sensitive biological resources that are legally protected within the County that include: pollinators (USFWS Western States Monarch Overwintering Group, Ventura County RCD - Monarch Regional Advisory Committee); Wildlife corridors and climate adaptation (Connecting Wildlands and Communities Technical Advisory Board, Implementation Alliance); and aquatic resources (South Coast Steelhead Coalition, Santa Clara River Watershed Committee, Ventura River Watershed Coalition);
- LAFCo Annexation Updates to Planning Division Maps and Graphics: Make updates to appropriate Geographic Information Systems (GIS) layers to maintain consistency with LAFCo-approved amendments such as annexations and amendments to the Sphere of Influence for cities; and,
- Administration of the Tree Mitigation Fund Program: Ongoing review and approval of invoice submissions and annual tree monitoring reports from the remaining three organizations that received funding from the Planning Division Tree Impact Fund in 2015. Ojai Valley Land Conservancy concluded their planting project and final invoicing in December 2020. Many of the trees planted in previous years were impacted by both the drought and the recent fires and will need to be replaced.

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Objectives

GENERAL PLAN AND ORDINANCE AMENDMENTS:

Grant Funded Programs:

- VC Resilient Coastal Adaptation Project: Phase II (Coastal Zone): Conclude the interagency working group effort to create the draft policies and programs. The results of the public engagement and survey will be considered in the draft policies and programs and presented to the Planning Commission and Board of Supervisors during the local adoption in fall 2021 – winter 2022; and,
- Coastal Decks (Coastal Zone): In FY 2020-21, Planning staff completed the draft regulation changes for a Board-directed amendment to the Coastal Zoning Ordinance that would allow decks to extend further into the side setback on small shoreline, residential coastal parcels. This project is combined with VC Resilient Project, described above in a r Local Coastal Program Amendments for review and certification by the California Coastal Commission, anticipated in 2022.

Plans and Ordinances:

- This project consists of an update to the Coastal Zoning Ordinance and Coastal Area Plan for consistency with the Coastal Act, to update sensitive habitat maps for the Santa Monica Mountains, and to clarify and add detail to existing environmentally sensitive habitat regulations. Planning staff conducted public outreach in May 2018 with a series of public workshops and presented the Coastal Zoning Ordinance amendments to the Planning Commission on August 23, 2018. Due to the Woolsey Fire in November 2018, the project was placed on hold to allow the community time to focus on recovery and to provide residents sufficient time to comment on the proposed regulations. Planning Staff scheduled the project for a Board hearing in June of 2020 which was cancelled due to staff resource constraints. This project is expected to be presented to the Board in summer 2021. 2021-2029 Housing Element Update: Planning Division staff will continue working on the Housing Element update in the County's General Plan. Staff conducted a virtual public workshop on the Housing Element in August 2020, launched a survey in Spanish and English in Fall 2020, and drafted the Draft Housing Element. A public Q&A Session was hosted over the Zoom platform on January 27, 2021 prior to the Board of Supervisors hearing on February 9, 2021 to review the Draft Housing Element. The Draft Housing Element will be submitted to the State Housing and Community Development Department for preliminary review in Spring 2021; final adoption hearings with Planning Commission and Board of Supervisors will be scheduled for summer and fall 2021, respectively;
- In 2016, the Board of Supervisors directed staff to complete a Dark Sky Ordinance for the Malibu/Verba Buena area in the Santa Monica Mountains. This project was added to Coastal Zoning Ordinance amendments in process to integrate environmentally sensitive habitat area regulations to the Local Coastal Program. The proposed dark sky lighting standards would apply to new and existing development in the existing "M Overlay Zone." This project was placed on hold due to the Woolsey Fire in November 2018, which significantly impacted the area. Planning staff scheduled the project for a Board hearing in June of 2020 which was cancelled due to staff resource constraints. These ordinance amendments are expected to be presented to the Board in summer 2021 with the Local Coastal Program amendments for environmentally sensitive habitat areas. Wildlife Crossing Structure Overlay Zone (Non-Coastal Zone): In March 2019, the Board of Supervisors approved amendments to the Ventura County General Plan and the Non-Coastal Zoning Ordinance to establish siting and permitting standards for new development in wildlife corridors by creating a Habitat Connectivity and Wildlife Corridors (HCWC) overlay zone and a Critical Wildlife Passage Areas (CWPA) overlay zone. At that meeting the Board of Supervisors directed staff to return with a subsequent project to establish a separate overlay zone for the purpose of regulating development near wildlife crossing structures on non-federally owned property within the Los Padres National Forest. The purpose of the Wildlife Crossing Structures Overlay Zone is to establish standards and requirements for uses and structures (such as culverts and bridges) to minimize the loss of vegetation and disturbance to wildlife near identified wildlife crossing structures. Staff has delayed this effort due to competing Division priorities and anticipates bringing this project to the Board for adoption in 2022;
- Landscape Design Criteria Update (Non-Coastal): The California Water Commission adopted the Department of Water Resources Model Water Efficient Landscape Ordinance, beginning in the late 90s and updated through 2015. Local agencies may adopt the State's regulations in whole or adopt a water efficient landscape ordinance that is as effective as the State ordinance. Although the County's existing Landscape Design Guidelines substantially comply with state regulations, amendments are needed to include references to the State's regulations. In addition, permitting applications and procedures require updating to comply with the State law. Finally, the Board directed Planning Division staff to encourage pollinator-friendly landscaping and gardens. Revisions to the Coastal Zoning Ordinance to achieve compliance with State law were completed in 2017. Planning Division completed Planning Commission recommendation on the amendments to the Non-Coastal Zoning Ordinance in December 2020 and the Board of Supervisors approved on March 9, 2021;
- Saticoy Area Plan Implementation: Staff will work on the following programs during the 2021-2022 fiscal year:
 1. Assist staff in other County agencies in submitting grant applications to fund restoration and other improvements for the Saticoy Train Depot.
 2. Coordinate with the PWA/Transportation Division to identify and apply for potential Active Transportation grant funds available for infrastructure improvements in Saticoy, such as sidewalks, crosswalks, bike lanes and transit.

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3. Coordinate with the Saticoy Sanitary District to help ensure adequate wastewater treatment capacity.
4. Work with private landowners actively pursuing development projects in Saticoy. As needed, assist landowners to identify water supply solutions for these developments;
 - Accessory Dwelling Unit Ordinance Update: Pursuant to recent state laws that went into effect on January 2020, and draft Non-Coastal Zoning Ordinance amendment work commenced in spring/summer 2020 but was delayed due to staff resource constraint in fall 2020. However, ADU projects compliant with State law are being processed currently by the Division. Staff is rescoping the work project to include the Coastal Zoning Ordinance amendment so that both ADU ordinances can be adopted together during fall 2021;
 - Farmworker Housing Standards (Non-Coastal Zone): The General Plan's Housing Element, Program 3.3.3-5(8), directs Planning staff, in consultation with farmworker housing organizations, to evaluate development standards applicable to discretionary farmworker complexes, and to amend existing development standards, if warranted, to facilitate more construction of farmworker complexes. In addition, staff will amend the Non-Coastal Zoning Ordinance to add regulations related to individual farmworker dwelling units, to provide housing options for temporary or seasonal farmworkers, and for consistency with state law including the Employee Housing Act and the Farmworker Housing Act of 2019. These ordinance amendments are expected to be presented to the Board by Summer 2021; and,
 - Streamlined Multifamily Housing Permit Application: State laws (both SB 35 and AB 2162) require the County to develop a streamlined ministerial review process for multifamily housing developments. This project requires identifying development standards for new housing which may be considered to involve subjective judgement within the General Plan, Area Plans, and zoning ordinances. Next, an internal ministerial review process will be developed to convert subjective standards into objective standards where possible, and to verify compliance with these objective standards for relevant housing development applications. Finally, public education materials and guidance will be created and added to the Planning Division website in fall 2020. No ordinance amendments are anticipated for this project.

RELATED PROGRAMS:

The following action items will be performed during the 2021-2022 Fiscal Year:

- Complete the 2021 Annual Progress Report on the County General Plan and the Housing Element for submittal to the State Office of Planning and Research and the State Housing and Community Development Department, as required by law;
- Review the County's 2021-2022 Annual Capital Improvement Plan for General Plan conformance, as required by law;
- Continue to monitor changes to State legislation and add priority projects in response to new State mandates;
- Monitor projects awarded County funding through the Tree Mitigation Fund Distribution Program; and,
- Process Board of Supervisors screenings for privately-initiated General Plan amendments or CZO and NCZO text amendments, which are brought forward for Board of Supervisors' 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; and,
- Monitor and pursue grant funded opportunities for Long Range Planning projects.

Future Program/Financial Impacts

The Division proposed new Two-Year Work Plan (FY21/22 and 22/23) for the Board to direct the policy work and necessary funding. When possible, the Division will seek grants to offset the cost of various projects.

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 digitized plans, mapping, public outreach programs, and database management.

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Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00804	Planner II	2,300	3,217	2.00	2
00805	Planner III	2,765	3,885	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,962	5,548	2.00	2
01189	Planner IV	3,089	4,558	4.00	4
	TOTAL			9.00	9

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2915 - GRANTS AND SPECIAL PROGRAMS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	849,658	1,062,292	1,013,923	1,081,204	18,912
SERVICES AND SUPPLIES	78,536	174,210	507,931	334,101	159,891
TOTAL EXPENDITURES	928,193	1,236,502	1,521,854	1,415,305	178,803
INTERGOVERNMENTAL REVENUE	6,703	249,591	516,597	260,648	11,057
MISCELLANEOUS REVENUES	-	-	769	-	-
TOTAL REVENUES	6,703	249,591	517,366	260,648	11,057
NET COST	921,490	986,911	1,004,488	1,154,657	167,746
FULL TIME EQUIVALENTS	-	8.00	-	9.00	1.00
AUTHORIZED POSITIONS	-	8	-	9	1

Program Description

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 (e.g.: Temporary Outdoor Event Venues and CEQA Mitigation Monitoring). Mandated; no level of service specified.

CULTURAL HERITAGE PROGRAM: The Cultural Heritage Program staff administers the County Cultural Heritage Program, as well as, the programs for five incorporated cities within the County to promote the preservation and protection of historical and cultural 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 Cultural Heritage Board (CHB), as necessary; prepares agendas and facilitates bimonthly CHB hearings and seeks out, applies for, and administers grant funds in order to study and implement improvements to the County's cultural heritage program.. 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.

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; three days for standard film permit and five days for film permits with waivers.

SUPERVISORIAL DISTRICT ALIGNMENT: Once the 2020 U.S. Census is certified in Fall 2020, provide assistance, as needed, to the County Executive's Office to ensure equal representation throughout the County. Mandated; no level of service specified.

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. Mandated; no level of service specified.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW: As directed by the Board of Supervisors, the Planning Division is responsible for coordinating County review of, and response to, all environmental documents prepared by public agencies not under the authority of the Board of Supervisors including cities, adjacent counties, special districts, state and federal agencies among others. The input prepared by the County of Ventura is compiled into a single document and forwarded to the agency requesting comments. Mandated; no level of service specified.

PLANNING DIVISION SUPPORT: The Planning Programs section provides support for the Planning Division. This includes development monitoring for the number of constructed housing units per year for each of the 10 incorporated cities, as well as, the unincorporated areas of Ventura County; producing monthly analytic reports for permit tracking and monitoring; maintaining the Division webpages; and supporting the Division in administrative activities such as onboarding all new hires in the Division.

Program Discussion

For FY 2020-2021, the Planning Programs Section received \$5,000 from the State Office of Historic Preservation (SHPO) for training and to update the Cultural Heritage Ordinance during calendar year 2021.

Accomplishments

The following items were completed during the 2020-2021 Fiscal Year:

CONDITION COMPLIANCE:

- Due to Covid impacts in 2020 and venues remaining closed, the Planning Division did not conduct the temporary outdoor events facility inspections;
- Annually the Planning Division verifies approved farmworker dwelling units are still being used as farmworker dwelling units. This fiscal year 103 farmworker declaration forms were migrated to online submission. We received over 95% of declaration forms through electronic submission; and,
- This fiscal year the Planning Division investigated approximately 12 citizen complaints, issued five Notices of Violation, and closed four violation cases.

CULTURAL HERITAGE BOARD (CHB):

- The CHB staff coordinated the required CLG training for the CHB;
- The CHB staff revised, updated, and implemented the use of a standardized form letter which provide better means for tracking CHB Administrative decisions;
- Implemented the use of online applications for Certificate of Appropriateness, Certificate of Review, and Cultural Heritage Board applications;
- The CHB staff approved eight administrative Certificates of Appropriateness or administrative Certificates of Review, and identified forty projects exempt from Cultural Heritage Ordinance review;
- The CHB staff prepared 9 cases for review by the CHB, including one new landmark and three CEQA reviews associated with discretionary permits and a policy program; and,
- The CHB staff reviewed and presented approximately three Mills Act contract applications to the CHB.

FILM PERMIT PROGRAM:

- Processed 300 film permits, representing approximately 900 film days.

MOBILE HOME PARK RENT REVIEW PROGRAM (MHPRR):

- Processed 14 ministerial Mobile Home Park Rent Increase applications pursuant to the Ventura County Mobile Home Rent Control Ordinance;
- Implemented online submission of ministerial rent increase applications; and
- The MHPRRB Policy and Procedures document was updated.

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW:

- Staff reviewed and provided comments for 18 environmental and other planning-related documents prepared by the 10 cities within Ventura County, as well as, state and federal agencies.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Objectives

The Planning Division proposes the following objectives for the 2021-2022 Fiscal Year:

- 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 for permit tracking;
- Track CEQA mitigation measures to ensure long-term compliance;
- Promote awareness and appreciation of historic resources and cultural heritage via on the Division website and through training programs; due to COVID, no Ventura County Fair and other community events may not occur;
- Develop and implement Cultural Heritage staff reports using the Accela Automation software program;
- Commence update to the Cultural Heritage Ordinance;
- Provide staff support and training to the Mobile Home Park Rent Review Board, ensuring compliance with Ordinance 4366;
- Develop and publish a public information brochure detailing the film permit process in the coastal zone; and,
- Review and update the County's One-Stop website bi-annually.

Future Program/Financial Impacts

None.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00809	Deputy Director RMA-Planning	5,540	7,757	1.00	1
01110	Resource Mgmt Agy Tech III	2,332	3,271	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,962	5,548	1.00	1
01189	Planner IV	3,089	4,558	4.00	4
01270	Clerical Supervisor II	1,754	2,455	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
	TOTAL			9.00	9

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2917 - GENERAL PLAN

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	497,934	243,520	463,090	749,786	506,266
SERVICES AND SUPPLIES	846,833	1,697	739,692	206,636	204,939
FIXED ASSETS	-	-	150,000	-	-
TOTAL EXPENDITURES	1,344,767	245,217	1,352,782	956,422	711,205
NET COST	1,344,767	245,217	1,352,782	956,422	711,205
FULL TIME EQUIVALENTS	-	3.00	-	5.00	2.00
AUTHORIZED POSITIONS	-	3	-	5	2

Program Description

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

Program Discussion

For the Fiscal Year 2021-2021 budget, Budget Unit 2917 includes the staffing assigned to the General Plan Implementation.

Accomplishments

The following items were completed during the 2020/2021 Fiscal Year:

- Completed final Program Environmental Impact Report supporting documents:
 - o Response to Comments;
 - o Statement of Findings of Fact;
 - o Mitigation Monitoring and Reporting Program; and,
- Completed adoption of the General Plan through the Planning Commission and the Board of Supervisors on September 15, 2020 (Phase 7);
- Completed General Plan training program and prepared the administrative record for the entirety of the project;
- Completed preliminary Vehicle Miles Traveled (VMT) Guidance document with the Public Works – Roads and Transportation Division to comply with State law;
- Completed Spanish translation of the General Plan; and
- Commenced the development of the electronic General Plan.

Objectives

The Planning Division proposes the following objectives for Fiscal Year 2021 - 2022:

- Complete electronic 2040 General Plan (web-based document);
- Commence year one of the Division 2-Year Work Plan to include
 - o Oil and Gas Ordinance amendments for 15-year permit time limit, assurances and abandoned wells;
 - o Update Initial Study Assessment Guidelines, Part 1, for consistency with 2040 General Plan;
 - o Commence working on the General Plan EIR Mitigation measures for air quality best practices and VMT program; and
 - o Identify additional Disadvantaged Communities and report back to the Board.

Future Program/Financial Impacts

Per the Agency budget process, funding requests for technical consultant services will be made.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00804	Planner II	2,300	3,217	1.00	1
00805	Planner III	2,765	3,885	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,962	5,548	1.00	1
01189	Planner IV	3,089	4,558	2.00	2
	TOTAL			5.00	5

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,008,690	3,365,568	3,424,384	3,800,402	434,834
SERVICES AND SUPPLIES	634,515	719,777	704,905	667,408	(52,369)
TOTAL EXPENDITURES	3,643,205	4,085,345	4,129,289	4,467,810	382,465
LICENSES PERMITS AND FRANCHISES	2,606,709	2,176,202	2,233,039	2,464,858	288,656
INTERGOVERNMENTAL REVENUE	3,299	-	24,019	160,000	160,000
CHARGES FOR SERVICES	1,551,995	1,735,026	1,235,026	1,817,903	82,877
MISCELLANEOUS REVENUES	192,219	184,893	184,893	193,724	8,831
TOTAL REVENUES	4,354,222	4,096,121	3,676,977	4,636,485	540,364
NET COST	(711,016)	(10,776)	452,312	(168,675)	(157,899)
FULL TIME EQUIVALENTS	-	28.00	-	28.00	-
AUTHORIZED POSITIONS	-	28	-	28	-

Budget Unit Description

The main function of Building and Safety (B&S) is to protect the public by ensuring that new buildings and structures are designed and constructed so that they are safe to occupy. This is done by enforcing State and local construction regulations through the Building Permit process, which follows the provisions of the California Code of Regulations (Title 24) and Ventura County Building Code.

B&S engineers review construction drawings and engineering calculations to ensure buildings are designed in accordance with accepted architectural and engineering design standards for earthquake safety and fire safety. B&S inspectors verify compliance with these standards by inspecting projects during construction. All structural, electrical, plumbing, and mechanical systems and components of a building are reviewed and inspected as required by law.

B&S engineers and inspectors also verify that buildings are designed and constructed so that they are energy-efficient and efficient with the use of water and other resources.

The Division also ensures that non-residential buildings are designed and built to be accessible for disabled persons, consistent with the Americans with Disabilities Act (ADA).

Building and Safety coordinates with other Departments and Agencies to ensure that all applicable project requirements and conditions are followed and verified prior to issuance of a building permit. The Division certifies buildings upon completion and approves them for connection or utilities and occupancy when all requirements are met.

The Division also performs Post-Disaster building damage and safety assessments to determine the extent of building damage and safe re-occupancy following an earthquake or fire.

Building and Safety activities are funded by fee revenue collected for plan check, permit issuance, and inspection services. Revenue is dependent on local construction activity. Demand for Building and Safety services fluctuates with the economy.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2921 - INSPECTIONS	1,923,851	2,624,858	(701,007)	12.00
2923 - PLAN CHECK	1,642,684	1,817,903	(175,219)	9.00
2925 - PERMIT PROCESSING	901,275	193,724	707,551	7.00
Total	4,467,810	4,636,485	(168,675)	28.00

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2921 - INSPECTIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,052,382	1,239,747	1,329,401	1,438,284	198,537
SERVICES AND SUPPLIES	436,505	482,274	505,924	485,567	3,293
TOTAL EXPENDITURES	1,488,887	1,722,021	1,835,325	1,923,851	201,830
LICENSES PERMITS AND FRANCHISES	2,606,709	2,176,202	2,233,039	2,464,858	288,656
INTERGOVERNMENTAL REVENUE	2,091	-	19,418	160,000	160,000
TOTAL REVENUES	2,608,800	2,176,202	2,252,457	2,624,858	448,656
NET COST	(1,119,913)	(454,181)	(417,132)	(701,007)	(246,826)
FULL TIME EQUIVALENTS	-	13.00	-	12.00	(1.00)
AUTHORIZED POSITIONS	-	13	-	12	(1)

Program Description

Inspections include all field inspection activities for active construction projects. These include inspections for structural, electrical, mechanical, plumbing, and fire/life safety systems. It also includes inspections to ensure compliance with energy and water efficiency standards for new plumbing, mechanical, and electrical fixtures and equipment. Inspections also include verification of path of travel, parking, and other access features for non-residential buildings to ensure accessibility for disabled persons.

Building Inspectors verify and track agency clearances for all projects to ensure all agency requirements have been satisfied prior to certification of the completed building that it is safe for occupancy.

Inspections are also conducted for post-disaster damage assessments and re-occupancy of buildings following a fire or earthquake, as well as monitoring construction activity in the community to ensure that active construction projects have a valid permit. Cases of unpermitted construction are cited and referred to the Code Compliance Division for further action if necessary. Inspection costs are included in fees collected for building permits.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Discussion

Building inspection activity decreased during the early months of the pandemic in 2020 but stabilized shortly thereafter and has remained steady during the latter part of 2020 and early months of 2021. Low interest rates and the continued need for housing construction appear to be the two main forces keeping permit and inspection activity levels stable. The Division experienced a surge in permit activity for the installation of solar/photo-voltaic systems and battery/electric storage systems in homes in late 2020 due to a Federal tax credit deadline in December that prompted homeowners to install these systems.

Two new building inspectors were hired, and the Building inspection section is now fully staffed and will be able to respond to the anticipated inspection workload during FY21-22.

Building and Safety permit and inspection services were continued during the COVID-19 health emergency. These services ensure that buildings and structures currently under construction will be safe to occupy when completed. The continuance of Building and Safety services also allows for housing construction to progress so that new homes, ADU's and other housing projects become available to help alleviate the long-term housing shortage. As the County's public counters have been temporarily closed during the health emergency, these services are being provided for customers electronically, via email, telephone, and on-line communication.

The Division continues to provide inspection services for active construction projects and has continued to provide building permit services during the COVID-19 health emergency. The Division also expedites the processing of permits and inspections associated with Thomas Fire and Woolsey Fire repairs and reconstruction.

Training for new building inspectors has become a priority for Building and Safety as most of our current building inspectors (BI Levels 1 and 2) have fewer than five years' experience with the County.

The Division is also preparing for a temporary, but significant increase in inspection demand for the new County Jail expansion at Todd Road, which is expected to commence construction during FY20-21.

Steady progress continues with construction and inspections of homes at the new housing tract development in Piru. The project is approximately 80% complete and is expected to continue with construction activities through the first quarter of FY 21-22.

Building inspectors are dispatched from the West County Office in Ventura for projects in the west side of the County, including Piru and Lockwood Valley. Building Inspectors from the East County office in Simi Valley handle projects in the east side of the County, including unincorporated areas in Simi Valley, Moore Park and Somis. All inspectors are certified by the International Code Council, as required by State law.

Accomplishments

- Completed inspections for the new Education building at Thacher School;
- Certified for occupancy the Assisted Living facility in Ojai was completed;
- Maintained a 99% rate of response for inspection requests for next business day;
- Improved compliance levels with public safety standards for new buildings and structures;
- Maintained high levels of service based on feedback received from customers;
- Hired two new building inspectors with extensive construction experience and excellent personal and professional skills;
- Automated the process for documenting inspection results in the field, thereby improving service levels for contractors and homeowners;
- Completed inspection of several hundred installations of residential and non-residential solar (photo-voltaic) systems, electric vehicle charging stations, and battery back-up systems

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Objectives

- Maintain next day response time for 99% of inspection requests, or better;
- Enhance efforts for monitoring inspection quality by doing supervisor follow up and ride-along evaluations with inspectors;
- Enhance overall training efforts by utilizing in-house talent, experience, and expertise to train newer, less experienced inspectors;
- Provide training for inspectors to become familiar with new code provisions that became effective January 2020;
- Enhance levels of ICC and SAP certification for new and existing inspectors;
- Refine the use and functionality of hardware/software for documenting field inspection results;
- Implement technology for tracking final inspection clearances from other Departments and Agencies to streamline approvals and occupancy of completed buildings;
- Continue to provide expedited inspection services for Thomas Fire and Woolsey Fire repairs and reconstruction projects.

Future Program/Financial Impacts

- Enhance efforts to train building inspectors in the use of new technology, such as GIS mapping, the Accela permit tracking system, and the Inspector mobile application for inspector field use. Also, continued use of Zoom for office use and remote meetings and training between East and West County offices. Training will be done mostly by our own in-house inspection experts. However, some training will be done off-site by CALBO and ICC training resources. The approximate total cost of off-site training for Building Inspectors is \$5,000.
- Most costs for the inspection program are offset by permit fee revenue paid in the form of building permit fees paid by contractors and developers.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01131	Building Inspector II	2,150	3,016	5.00	5
01132	Building Inspector III	2,256	3,165	5.00	5
01133	Building Inspector IV	2,389	3,350	2.00	2
	TOTAL			12.00	12

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2923 - PLAN CHECK

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,250,619	1,332,009	1,319,852	1,557,605	225,596
SERVICES AND SUPPLIES	154,667	156,402	95,571	85,079	(71,323)
TOTAL EXPENDITURES	1,405,286	1,488,411	1,415,423	1,642,684	154,273
INTERGOVERNMENTAL REVENUE	1,060	-	1,014	-	-
CHARGES FOR SERVICES	1,551,995	1,735,026	1,235,026	1,817,903	82,877
TOTAL REVENUES	1,553,055	1,735,026	1,236,040	1,817,903	82,877
NET COST	(147,769)	(246,615)	179,383	(175,219)	71,396
FULL TIME EQUIVALENTS	-	8.00	-	9.00	1.00
AUTHORIZED POSITIONS	-	8	-	9	1

Program Description

Plan Check includes review of construction drawings, calculations, and specifications for fire/life safety systems, structural systems, and electrical, mechanical and plumbing systems for buildings. The reviews ensure that construction drawings follow the required and accepted design standards mandated by State and local Building Codes. The approved plans/drawings are used by contractors to construct buildings and structures. These include new residential and commercial buildings and Accessory Dwelling Units (ADU's) as well as additions, remodels, and repairs to existing buildings. Our engineering staff also reviews plans/drawings for small non-habitable structures like swimming pools, solar systems, retaining walls, storage sheds, and other miscellaneous structures. Plan Check activities are funded by plan review fees which are collected when building permit applications are submitted to Building and Safety.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Discussion

Plan reviews are conducted at the West County office in Ventura and the East County office in Simi Valley. Most plan review engineers are licensed Structural or Civil Engineers and are certified by the International Code Council as required by law. The Division continues to provide Plan Review services for new construction projects during the COVID-19 health emergency as all the Plan Review engineers worked remotely. As the County's public counters have been temporarily closed during the health emergency period, these services are also being provided for customers electronically, via email, telephone, and on-line communications. Construction drawings are submitted to the County electronically for review. All correspondence and transmittal and approval of plans is now also being done electronically.

The current turnaround time for plan review is 23 days and B&S has utilized external plan check consultants to assist in the workload. To increase efficiencies and quality control, the FY 21-22 preliminary budget includes one new allocation for Plan Check Engineer III. With the addition of a fourth plan check engineer it is anticipated that turnaround time will be 15 days. The external plan check consultants would not be needed and the on-going cost for this position is intended to be paid through permit fee revenue collected during the Plan Review process, as is allowed by the County's existing Fee Schedule. No changes are proposed to the Fee Schedule as a result of this added position.

The Division has initiated a collaborative effort with Ventura College to help architecture and design students learn and understand basic code requirements and standards that apply to construction projects. Building and Safety will make periodic presentations to students at their classroom(s); conduct pre-arranged 1-hour guided tours for the students in the Ventura County HOA; and provide a limited number of mock-plan review services for study projects prepared by students during the school year. It is anticipated this effort will better prepare students for obtaining permits and navigating the permit and design process more effectively once they have completed their schooling and have entered the workforce.

The plan review staff is actively involved in preparing new construction standards for hillside buildings constructed in Fire Zone areas. The new provisions will be presented to the Board of Supervisors for consideration and possible adoption in 2021.

The Plan Check group uses the new Blue Beam software, which was implemented in late 2019, to conduct its reviews of construction drawings prior to permit issuance. Few plans are now submitted in paper format. The results with the electronic reviews have been positive. Staff and customers are embracing the new format and are happy that the County is now offering this technology, which saves customers time and money. This effort was prioritized and implemented during 2019 as a result of roundtable discussions with regular customers who suggested streamlining the plan review process by upgrading our technology. The Division will make electronic plan submittals an option, in lieu of paper, for all future Building and Safety building permit applications. An electronic Plan Review process is expected to become the preferred format for plan submittals and reviews for most B&S customers after the pandemic ends.

Accomplishments

- Completed the implementation of a new software for Electronic Document Review (EDR), "Blue Beam." The electronic review of plans has improved service levels by reducing customer trips to Building and Safety offices, streamlining the plan review process, and reducing printing costs for customers. It will also help preserve our natural resources and the environment.
- Implemented a renewed contract with one private firm for Plan Review services, which has helped maintain a moderate turnaround time for project reviews, reduced customer complaints, and allowed for timely reviews for Thomas and Woolsey Fire repair and reconstruction projects.
- Maintained a reduced turnaround time for review of Fire-related reconstruction projects
- Held successful stakeholder meetings with the regional AIA (American Institute of Architects) to review and discuss the new provisions of the Ventura County Building Code and new construction standards being developed for protection of buildings constructed in Fire Zones.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Objectives

- Maintain or improve adequate service levels for electronic plan review services;
- Enforce new state provisions for energy conservation, water conservation, green building technologies, and fire protection of buildings in Fire Zones;
- Update the Division’s standard information sheets for helping the public install/build small, routine improvements, like water heaters, carports, patio covers, and other small projects;
- Maintain a 15-day or less average turnaround time for first reviews on medium or large projects, and shorter turn-around time for smaller projects;
- Maintain a steady and effective training program on selected Code topics for Plan Check Engineers, such as the requirements of the Model Water Efficiency Landscape Ordinance (MWELo) and California Energy Code and Green Building Code to improve enforcement of these provisions;
- Pursue additional employee State certifications as Accessibility Specialists (CASP);
- 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 divisions in RMA;
- Complete the development of new construction standards for hillside buildings in Fire Zones; and,
- Complete the development of new construction standards for retrofitting existing homes in fire-vulnerable communities to make them more resilient.

Future Program/Financial Impacts

- This section will have a significant role in updating the Division’s public information sheets, which are dated and need to be revised. Some are technical in nature and require some degree of engineering as they involve construction detailing and design.
- Continue to review the plans for Thomas Fire and Woolsey Fire reconstruction projects efficiently and expeditiously. It is important to hire a new engineer for assisting with these plan reviews, which are expected to remain active for another two to three years. All costs for these services are recovered through Plan Check fee revenue.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Avg turn time (work days) for plan checks reviewed by Staff from submittal to completion of first review---Large Projects (very large homes, multi-family buildings, new commercial structures, tract housing projects) with valuation between \$150k and \$700k.	Days	15	15	15	15	15
Avg turn time (work days) for plan checks reviewed by Staff from submittal to completion of first review---Medium Projects (large additions, tenant improvements, small houses, large barns, etc.) with valuations between \$50k and \$150k.	Days	10	18	10	16	10
Avg turn time (work days) for plan checks reviewed by Staff from submittal to completion of first review---Small Projects (patio covers, room additions, decks, retaining walls) with valuations up to \$50k.	Days	5	14	5	13	5

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01064	Deputy Director II Res Mgt Agy	5,076	7,107	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,875	2,618	2.00	2
01179	Manager-RMA Services II	3,774	5,283	1.00	1
01662	Plan Check Engineer III	3,902	4,879	4.00	4
01746	Staff Engineer	4,065	5,691	1.00	1
	TOTAL			9.00	9

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2925 - PERMIT PROCESSING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	705,689	793,812	775,131	804,513	10,701
SERVICES AND SUPPLIES	43,343	81,101	103,410	96,762	15,661
TOTAL EXPENDITURES	749,032	874,913	878,541	901,275	26,362
INTERGOVERNMENTAL REVENUE	148	-	3,587	-	-
MISCELLANEOUS REVENUES	192,219	184,893	184,893	193,724	8,831
TOTAL REVENUES	192,367	184,893	188,480	193,724	8,831
NET COST	556,665	690,020	690,061	707,551	17,531
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Permit Processing includes the review and acceptance of Building Permit applications as well as the processing of these applications and related drawings for review, and the issuance of Building Permits. Permit Technicians working at the B&S public counters assist customers with information on navigating the permit process. They verify and track agency clearances for all projects to ensure all agency requirements have been satisfied prior to permit issuance. The Program includes the calculation and collection of all Building Permit fees and other fees that are collected with the issuance of Building permits, including some State agency fees, and Fire District and Sheriff Department facility development fees. Other activities of the program include the helping of customers at the B&S public counter with guidance and information on how to navigate the building permit process. The program is also responsible for processing public record requests for building permits, plans, and related construction documents for realtors, homeowners, designers, private home inspectors, and the general public. The West County and East County offices issue approximately 70% and 30% of the total permits issued, respectively. The Division issues approximately 4,000 permits for new construction, annually.

Program Discussion

Overall foot traffic at the two Building and Safety front counters has essentially ceased during 2020 due to the closure of the public counters during the pandemic. Permit activity has increased slightly for Thomas and Woolsey Fire reconstruction permits, as well as for solar systems, residential battery back-up systems, and ADU's. Permit Tech staff normally assists between 50 and 60 customers at the B&S public counter each day. During the pandemic, these customers are handled over the phone, on-line, or via e-mail. Customers experience a varying length of time to apply for a permit, which depends on the permit type. We are pursuing strategies to reduce wait times by improving the application process and making building permit application information easier to enter into the Division's Permit tracking software, Accela.

The group also scans, indexes, and archives historical plans and permit records for electronic access. This effort is in addition to the archiving day-forward records. It is expected to continue through the first half of FY 21-22.

Accomplishments

- Processed and issued building permits for over 3,000 projects during 2020. Many of these permits were issued for repairs, replacements, upgrades, and alterations to existing mechanical, plumbing, and electrical systems and equipment in buildings, such as water heaters, electrical panels, solar systems, and residential emergency generators; Approximately 30% of the permits were issued for new buildings or structures.
- Filled two new Permit Technician positions to assist customers at the Building and Safety public counters; and
- Enhanced customer service levels, as evidenced by customer testimonials and feedback.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Objectives

- Update the B&S web page with more comprehensive information and references for permit processing policies and code interpretations;
- Review and update all B&S public information handouts;
- Implement new procedures for document imaging of B&S permit records by GSA;
- Continue staff training efforts for Permit Technicians on adopted codes, ordinances and applicable State laws;
- Streamline the permit application and permit issuance process through data sharing with other Departments in the development process;
- Automate and accept on-line applications for building permits and related services;
- Issue on-line permits for small projects such as water heaters, electrical panel change-outs, and re-roofs; and
- Prepare Spanish language translations for commonly used forms and information bulletins.

Future Program/Financial Impacts

- The Division needs to create two new lead positions for the Permit Tech group. One lead Permit Tech will be assigned to each District office in order to maintain consistency and clarity of roles at each office. Options for the creation of the new position are currently being explored.
- Following the COVID-19 health emergency the Division will re-evaluate permit activity and the need for a new Permit Technician to assist with permit processing research, administrative assistance, updating and maintaining public information, and assisting with implementation and administration of new state mandated rules for ADU's, energy conservation, and fire-zone requirements.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Average wait time (minutes) at public counter before customer is called.	Minutes	15	0	12	0	12

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01108	Resource Mgmt Agy Tech II-B/S	1,875	2,618	3.00	3
01132	Building Inspector III	2,256	3,165	2.00	2
01179	Manager-RMA Services II	3,774	5,283	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
	TOTAL			7.00	7

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,003,413	10,270,071	10,116,186	10,590,672	320,601
SERVICES AND SUPPLIES	1,647,549	1,669,666	1,922,656	1,571,722	(97,944)
FIXED ASSETS	64,997	-	-	-	-
TOTAL EXPENDITURES	11,715,960	11,939,737	12,038,842	12,162,394	222,657
LICENSES PERMITS AND FRANCHISES	9,809,298	9,037,339	9,173,932	8,498,797	(538,542)
FINES FORFEITURES AND PENALTIES	2,633	6,000	6,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	2,785	1,000	1,138	1,000	-
INTERGOVERNMENTAL REVENUE	621,929	824,075	2,033,343	287,818	(536,257)
CHARGES FOR SERVICES	1,519,338	1,674,869	1,674,869	1,739,036	64,167
MISCELLANEOUS REVENUES	14,419	140,000	195,731	180,000	40,000
TOTAL REVENUES	11,970,401	11,683,283	13,085,013	10,712,651	(970,632)
NET COST	(254,441)	256,454	(1,046,171)	1,449,743	1,193,289
FULL TIME EQUIVALENTS	-	80.78	-	80.78	-
AUTHORIZED POSITIONS	-	81	-	81	-

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2931 - HAZARDOUS MATERIALS	2,932,395	3,036,711	(104,316)	21.00
2933 - COMMUNITY SERVICES	4,859,014	3,363,739	1,495,275	34.78
2935 - MANDATED NON REVENUE ADMINISTRATION S	1,159,007	8,800	1,150,207	9.00
2937 - VECTOR CONTROL PROGRAM	1,356,042	1,497,300	(141,258)	6.00
2939 - TECHNICAL SERVICES	1,855,936	2,806,101	(950,165)	10.00
Total	12,162,394	10,712,651	1,449,743	80.78

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2931 - HAZARDOUS MATERIALS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,450,275	2,423,447	2,442,014	2,571,465	148,018
SERVICES AND SUPPLIES	276,814	355,371	387,062	360,930	5,559
FIXED ASSETS	4,325	-	-	-	-
TOTAL EXPENDITURES	2,731,415	2,778,818	2,829,076	2,932,395	153,577
LICENSES PERMITS AND FRANCHISES	3,476,356	2,730,615	2,732,431	2,951,711	221,096
INTERGOVERNMENTAL REVENUE	-	-	136,106	-	-
MISCELLANEOUS REVENUES	326	40,000	95,005	85,000	45,000
TOTAL REVENUES	3,476,682	2,770,615	2,963,542	3,036,711	266,096
NET COST	(745,268)	8,203	(134,466)	(104,316)	(112,519)
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 (Cal ARP), hazardous waste generators and treatment, aboveground petroleum storage tanks, voluntary cleanup program (VCP), and underground storage tanks. The Division acts as the State Certified Unified Program Agency (CUPA) for the County and city areas (excluding the City of Oxnard). The City of Ventura is designated as a Participating Agency under the CUPA umbrella and is responsible for implementation of the underground storage tank, Business Plan, Cal ARP, and Above ground petroleum tanks within the city limits. The annual reporting requirements for the business is done via an internet portal known as the California Environmental Reporting System (CERS). The CUPA is responsible for issuing permits, ensuring compliance through inspection and enforcement, implementing a unified schedule of fees and interagency coordination. Mandated; minimum level of service is determined by State laws and regulations.

MEDICAL WASTE: Protects the public health and safety from the infectious effects from the improper handling and disposal of biohazardous waste. This is accomplished through the inspection and education of medical waste generators to ensure their medical waste is contained, stored, transported, and treated prior to disposal in compliance with existing regulations. The Medical Waste Program also provides free sharps containers to medical facilities to keep home-generated sharps out of the trash and landfills. Mandated; minimum level of service is determined by State laws.

BODY ART: Protects 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.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Discussion

The Hazardous Material and Medical Waste Programs Conducted more than 600 COVID compliance inspections as part of the County's COVID Ambassador program. To assist businesses struggling with the COVID-19 Pandemic, the Board authorized fee reductions and the CUPA program reduced some of its program fees and waived late fees at the start of the pandemic. The CUPA program is proposing similar fee waivers in FY 21-22. These fee reductions would assist 2,300 businesses and reduce expected revenue by more than \$900,000 which is reflected in the FY 21-22 preliminary budget. In working with the CEO's office, it is anticipated that the reduced revenue will be offset by federal funds or other sources. The CUPA program continues to experience staff turnover as demand for professionals with hazardous materials experience increases throughout the state. The CUPA program provided outreach to its customers on implementation of AB 1429, which can reduce the annual hazardous material inventory submittal frequency in the California Environmental Reporting System (CERS) to every three years for some facilities. CERS requires all businesses that handle hazardous material to annually 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, a large amount of staff time continues to be spent working with facility operators and assisting with the upload of data to the statewide system. Through reallocation of resources in the Division, the CUPA Program added a 1.0 FTE position to assist customers with CERS submittals and related data management tasks. Prior to this permanent position, the CUPA utilized a 0.5 FTE position to assist its customers with the CERS process. During routine inspections CUPA staff will continue to provide training and assist businesses with CERS implementation to ensure compliance with State law. The CUPA will continue to assess the need for additional resources as the CERS program evolves.

Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted approximately 3,500 inspections at permitted facilities.
- Processed approximately 10,300 CERS submittals; and,
- Actively participated on several local and statewide enforcement cases with 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 including monetary penalties over more than \$91,000.

MEDICAL WASTE BODY ART PROGRAM:

- Conducted approximately 530 inspections of medical waste generators and body art facilities in Ventura County.
- Increased budget and distribution locations for the Home Generated Sharps Program
- Distributed approximately 6,600 sharps containers for the Home Generated Sharps Program; and,
- Developed an online process for Body Art and Small Quantity Medical Waste Generator permit applications.

VOLUNTARY CLEANUP PROGRAM:

- Voluntary Cleanup Program (VCP) staff focused on cleanup of properties from the Thomas and Woolsey-Hill fires which resulted in fewer new VCP cases. However, the VCP Program initiated or continued work on four contaminated sites, resulting in one closed case, 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; and,
- 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 newest release of CERS 3.0 and AB 1429 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.
- Digitize remaining paper files to increase accessibility for staff and public records act requests.

MEDICAL WASTE AND BODY ART:

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

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

Kimberly Prillhart, Director of Resource Management Agency

Future Program/Financial Impacts

- Continued reductions in the amount of scholarship funding available to Division staff to attend the annual CUPA conference and obtain required continuing education units will require adjustments to the Division's annual budget.
- New State regulations require all fueling stations to update dispensers to include credit card chip readers. This will continue to add additional workload to the underground storage tank (UST) program. This will result in additional inspections, review of documents and UST modification repair permits.
- Our Medical Waste Program will coordinate with the County's Integrated Waste Management Division on the implementation of SB 212, pharmaceutical and sharps waste stewardship.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Percentage of regulated underground storage tanks (UST) facilities that were inspected during calendar year	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00945	Environmental Health Spec III	2,374	3,331	11.00	11
01103	Resource Mgmt Agy Tech II-EH	1,856	2,592	1.00	1
01179	Manager-RMA Services II	3,774	5,283	1.00	1
01181	Environmental Health Spec IV	2,559	3,770	6.00	6
01566	Supervising Environ Hlth Spec	2,888	4,053	2.00	2
	TOTAL			21.00	21

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2933 - COMMUNITY SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,177,279	4,237,665	4,145,815	4,368,442	130,777
SERVICES AND SUPPLIES	852,095	553,297	889,691	490,572	(62,725)
TOTAL EXPENDITURES	5,029,374	4,790,962	5,035,506	4,859,014	68,052
LICENSES PERMITS AND FRANCHISES	4,146,741	4,148,012	4,048,001	3,314,614	(833,398)
INTERGOVERNMENTAL REVENUE	315,928	475,775	1,548,937	49,125	(426,650)
MISCELLANEOUS REVENUES	3,746	-	726	-	-
TOTAL REVENUES	4,466,415	4,623,787	5,597,664	3,363,739	(1,260,048)
NET COST	562,959	167,175	(562,158)	1,495,275	1,328,100
FULL TIME EQUIVALENTS	-	34.78	-	34.78	-
AUTHORIZED POSITIONS	-	35	-	35	-

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: Restaurant, Bed and Breakfast, and Satellite Food with Preparation (3 times each year); Market, Commissary, Produce Stand, Certified Farmers Market, and Mobile Food Facilities (2 times each year); Bakery, Bar and vending machine (one time a year); Liquor Store and Satellite Food-Prepackaged (once every 2 years); and Adjunct Food Facility (one time every 3 years).

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

Program Discussion

The Community Services Program costs continue to exceed revenue in the Community 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. Significant staff resources were diverted to respond to COVID compliance starting in the second quarter of 2020 and continuing into 2021. This diversion of staff has dramatically reduced the number of routine restaurant and pool facility inspections. As a result of the pandemic, the Board authorized fee waivers which assisted over 5,000 businesses and totaled over \$750,000 in fee reductions. For FY 21-22, the preliminary budget includes reduced fee revenue that reflects similar fee waivers estimated to be \$1.3 million. In working with the CEO's office, it is anticipated that the reduced revenue will be offset by federal funds or other sources.

Staff continues to search for ways to efficiently deliver services at required levels to continue to protect public health for those that attend community events. For example, resources are allocated by evaluating potential risk and impacts, giving priority to inspections conducted at community events where higher-risk operations are identified or where very large crowds are expected.

Accomplishments

- Developed online submittal of construction plan reviews for both food and pool facilities.
- Expanded online payment to include all Division services
- Conducted approximately 15,800 inspections of permitted facilities. 6,900 of these inspections were related to COVID order compliance and outside of our regular inspection duties;
- Reviewed 258 construction plans for food facility construction and remodeling;
- 50 applications for Cottage Food Operations have been processed with 45 Cottage Food Operations issued registrations or permits;
- Over 1,480 complaints were investigated, including 764 complaints regarding COVID orders;
- Approximately 202 food facility operating permits were suspended as a result of an imminent health hazard; and,
- Reviewed 212 construction plans for public swimming pools and spas.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Objectives

- Work with other County Environmental Health divisions and food industry representatives in a statewide effort to uniformly apply the California Retail Food Code;
- Conduct outreach efforts to local retail food facility community to assist them in gaining compliance with State safe food handling requirements;
- Perform 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.

Future Program/Financial Impacts

Implementation of AB 2178, Charitable Feeding Operations, and AD 2524, Host Facility and Catering Operations, will require additional regulatory oversight and staff resources. The continued evaluation of Cannabidiol (CBD) will likely require Division involvement when used and sold in food products offered to the public. Evaluation and outreach dedicated to potential implementation of Micro Enterprise Home Kitchen Operations (MEHKO) will require additional staff resources. If MEHKOs are authorized in Ventura County, the development of a county ordinance and additional regulatory oversight and staff resources will be needed.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 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	3	4
Number of work days for food facility plan checks to be reviewed by Plan Check Staff from submittal to completion of first review.	Days	20	9	20	13	20

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00945	Environmental Health Spec III	2,374	3,331	21.78	22
01179	Manager-RMA Services II	3,774	5,283	2.00	2
01181	Environmental Health Spec IV	2,559	3,770	8.00	8
01566	Supervising Environ Hlth Spec	2,888	4,053	3.00	3
	TOTAL			34.78	35

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2935 - MANDATED NON REVENUE ADMINISTRATION SUPPORT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,168,459	1,109,800	1,081,744	1,139,196	29,396
SERVICES AND SUPPLIES	29,690	20,707	22,067	19,811	(896)
TOTAL EXPENDITURES	1,198,149	1,130,507	1,103,811	1,159,007	28,500
INTERGOVERNMENTAL REVENUE	76,973	114,708	114,708	8,800	(105,908)
TOTAL REVENUES	76,973	114,708	114,708	8,800	(105,908)
NET COST	1,121,176	1,015,799	989,103	1,150,207	134,408
FULL TIME EQUIVALENTS	-	10.00	-	9.00	(1.00)
AUTHORIZED POSITIONS	-	10	-	9	(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 Division routinely performs these services for which there is no dedicated revenue source.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01064	Deputy Director II Res Mgt Agy	5,076	7,107	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,856	2,592	6.00	6
01110	Resource Mgmt Agy Tech III	2,332	3,271	1.00	1
01566	Supervising Environ Hlth Spec	2,888	4,053	1.00	1
	TOTAL			9.00	9

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2937 - VECTOR CONTROL PROGRAM

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	931,325	1,023,915	999,748	1,034,130	10,215
SERVICES AND SUPPLIES	267,118	314,855	316,923	321,912	7,057
TOTAL EXPENDITURES	1,198,443	1,338,770	1,316,671	1,356,042	17,272
FINES FORFEITURES AND PENALTIES	2,633	6,000	6,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	2,785	1,000	1,138	1,000	-
CHARGES FOR SERVICES	1,306,914	1,395,565	1,395,565	1,445,300	49,735
MISCELLANEOUS REVENUES	(7,170)	50,000	50,000	45,000	(5,000)
TOTAL REVENUES	1,305,161	1,452,565	1,452,703	1,497,300	44,735
NET COST	(106,718)	(113,795)	(136,032)	(141,258)	(27,463)
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 2021-22 Preliminary Budget reflects cost for additional extra help - seasonal staff needed to monitor/treat new mosquito sources and large breeding sites such as the Santa Clara River estuary, invasive Aedes species surveillance, and increases to the services, supplies, and personnel costs. The Vector Control Program Trust fund will be used to offset a portion of the additional program costs and a CPI increase in the annual vector control benefit assessment is proposed. The final proposed increase will be determined from the Annual Engineering Assessment.

Accomplishments

- Conducted 14,881 inspections of known and potential mosquito breeding sources throughout Ventura County;
- Initiated mosquito control at 6,936 mosquito sources;
- Responded to 855 public complaints or service requests;
- Canvassed 21 neighborhoods and provided educational materials on the presence of Invasive Aedes mosquitoes throughout Ventura County;
- Conducted 51 mosquito trappings for Invasive Aedes surveillance and confirmed 22 detections;
- Tested 36 mosquito pools for West Nile Virus with one positive sample;
- Maintained 16 mosquito traps throughout Ventura County to monitor mosquito population and densities;
- Maintained 4 sentinel chicken flocks and collected 578 blood samples for testing;
- Collected 18 dead wild birds to test for the presence of mosquito-transmitted diseases;
- Conducted passive surveillance for Hantavirus; and,
- Conducted Plague and Lyme disease surveillance at five USFS campgrounds 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; and,
- Continued to conduct surveillance on invasive Aedes mosquitoes.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Future Program/Financial Impacts

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 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 2021-22	
				FTE	ATH
01110	Resource Mgmt Agy Tech III	2,332	3,271	4.00	4
01181	Environmental Health Spec IV	2,559	3,770	1.00	1
01566	Supervising Environ Hlth Spec	2,888	4,053	1.00	1
	TOTAL			6.00	6

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2939 - TECHNICAL SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,276,075	1,475,244	1,446,865	1,477,439	2,195
SERVICES AND SUPPLIES	221,832	425,436	306,913	378,497	(46,939)
FIXED ASSETS	60,672	-	-	-	-
TOTAL EXPENDITURES	1,558,579	1,900,680	1,753,778	1,855,936	(44,744)
LICENSES PERMITS AND FRANCHISES	2,186,201	2,158,712	2,393,500	2,232,472	73,760
INTERGOVERNMENTAL REVENUE	229,028	233,592	233,592	229,893	(3,699)
CHARGES FOR SERVICES	212,424	279,304	279,304	293,736	14,432
MISCELLANEOUS REVENUES	17,517	50,000	50,000	50,000	-
TOTAL REVENUES	2,645,170	2,721,608	2,956,396	2,806,101	84,493
NET COST	(1,086,590)	(820,928)	(1,202,618)	(950,165)	(129,237)
FULL TIME EQUIVALENTS	-	9.00	-	10.00	1.00
AUTHORIZED POSITIONS	-	9	-	10	1

Program Description

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

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

LAND USE: Ensure that all potentially significant adverse public health impacts associated with development projects are identified and mitigated protect public health and the environment. 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 2021-22. In fiscal year 2020-21, the State Water Resources Control Board modified the grant agreement to a three-year contract, therefore, as program costs escalate, the sampling frequency during winter months may be adjusted to maintain a cost neutral program. The program is 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 conducting annual inspections, monitoring mandated sampling, and ensuring that public notification is provided when required.

INDIVIDUAL WATER SUPPLIES: Protect public health by ensuring that individual domestic water supplies meet State potable water standards prior to subdivision of land or issuance of building permits for parcels served by individual or shared water well supplies with less than five connections and which provide water to less than 25 people annually.

BACKFLOW PREVENTION PROGRAM: Protect public water systems from contamination caused by backflow. This program is carried out through contractual agreement with 27 water purveyors in the County to monitor the installation, repair, and annual testing of backflow prevention devices. The program also certifies Backflow Professionals that conduct the annual backflow testing. Mandated; level of service determined by State law and individual purveyor contracts.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Discussion

For FY 2021-22, except for changes in the contract hourly rates, there are no proposed fee increases to the programs in the Technical Services Section. The fee structure for the Land Use Program is being reviewed and may be modified to maximize full cost recovery on a project specific basis to maintain the current level of service.

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 adopted the Local Agency Management Plan (LAMP) which authorizes the Division to oversee onsite wastewater treatment systems. In addition, the Ventura County Building Code was updated to reflect the required changes;
- Division staff continues to collaborate with Regional Water Quality Control Board staff on evaluating future studies and implementation methods to meet TMDL goals and address nutrient loading from OWTS in the Ventura River Watershed;
- Continued weekly monitoring of ocean water quality at up to 40 beach locations (seasonally adjusted). In addition, the Division developed a Quality Assurance Program Plan (QAPP) for the program.
- An interactive map was developed and posted on the Division's website to visually display the status of ocean water sampling results and rain advisories;
- The Cross Connection Control Program converted Casitas Municipal Water District's inventory into the program. The program continues to maintain an on-line portal and mobile phone app which allows backflow device testers to directly enter backflow device test results into our data base; Backflow Prevention lab upgrade was completed, including installation of a new "wet rack" of backflow devices to facilitate training of backflow testers.
- A Technical Advisory Committee was established to discuss revisions to the Ventura County Ordinance Code as it relates to the Division's regulation of state small water systems and individual/shared water systems.

Objectives

- Evaluate OWTS program standards and procedures, and complete alignment of these standards and procedures with statewide requirements;
- Implement the LAMP approved by the Los Angeles Regional Water Quality Control Board and complete mandatory annual reporting requirements;
- Convert OWTS program data to Accela from Envision Connect to allow for shared permit information between other County agencies.
- Develop an on-line portal which will allow electronic submittal of OWTS plans and specifications;
- Conduct permitting and enforcement activities pertaining to solid waste activities to ensure protection of human health, safety and the environment;
- Review land use projects to ensure conformance with applicable State and County requirements and evaluate environmental impacts associated with these projects;
- Pursue and secure State grant and other available funding for the Ocean Water Quality Monitoring Program and conduct monitoring program consistent with available funding.
- Revise the Ventura County Ordinance Code related to individual drinking water supplies from domestic wells;
- Evaluate State Small Water Systems (SSWS) and individual/shared water supplies to ensure conformance with State primary drinking water standards;
- Perform data management through the use of the Envision Connect and Accela databases to improve program efficiency and enhance inter-program communication and data sharing; and,
- Encourage Backflow Device testers to use the Cross-Connection portal system and mobile phone applications for test result reporting.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

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 Division will continue to be engaged in the local response to OWTS water quality concerns identified in a Total Maximum Daily Loads adopted by the Regional Water Quality Control Board. This will continue to add costs associated with increased staff time dedicated to this effort;
- SB 1383 mandates statewide requirements to divert organic waste from being landfilled. An increase in Solid Waste operations and facilities (e.g. composting operations, transfer processing facilities, food waste digestion, etc.) are expected to be sited in the County, increasing program cost associated with increased staffing and workload dedicated to regulating these operations and enforcing solid waste disposal laws and local ordinances; and,
- The recent trend of wildfires (Thomas and Hill-Woolsey fires) may continue to have an impact on Division programs and staffing. Specifically, the OWTS Program and Individual Water Supply programs will be affected during the rebuilding of homes destroyed in the wildfires.
- California Senate Bill 200 (SB 200) added Section 116772 to the California Health and Safety Code which requires the local health authority submit all available water quality testing and associated data performed by accredited laboratories for SWSs and domestic wells to the State Water Resources Control Board. SB 200 requires the submittal of existing data from January 1, 2014, to present, and annually by January 1 of each year thereafter. This new State law will result in additional administrative duties for Division staff.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of work days for onsite waste water treatment system plan checks to be reviewed by Plan Check Staff from submittal to completion of first review.	Days	15	7	15	8	15

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01103	Resource Mgmt Agy Tech II-EH	1,856	2,592	1.00	1
01179	Manager-RMA Services II	3,774	5,283	1.00	1
01181	Environmental Health Spec IV	2,559	3,770	7.00	7
01566	Supervising Environ Hlth Spec	2,888	4,053	1.00	1
	TOTAL			10.00	10

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE

Budget Unit 2950, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,631,522	2,806,559	2,980,700	3,076,774	270,215
SERVICES AND SUPPLIES	467,354	410,123	766,537	420,145	10,022
TOTAL EXPENDITURES	3,098,876	3,216,682	3,747,237	3,496,919	280,237
LICENSES PERMITS AND FRANCHISES	831,042	884,842	993,769	891,342	6,500
FINES FORFEITURES AND PENALTIES	18,121	61,611	10,000	61,611	-
INTERGOVERNMENTAL REVENUE	228,551	342,280	443,589	48,200	(294,080)
CHARGES FOR SERVICES	335,809	576,708	398,311	653,059	76,351
MISCELLANEOUS REVENUES	15,096	85,000	21,518	85,000	-
TOTAL REVENUES	1,428,618	1,950,441	1,867,187	1,739,212	(211,229)
NET COST	1,670,257	1,266,241	1,880,050	1,757,707	491,466
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2951 - RMA WEIGHTS AND MEASURES	1,211,392	937,703	273,689	8.00
2953 - RMA BUILDING AND ZONING ENFORCEMENT	2,285,527	801,509	1,484,018	14.00
Total	3,496,919	1,739,212	1,757,707	22.00

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE

Budget Unit 2950, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2951 - RMA WEIGHTS AND MEASURES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	843,263	962,956	922,506	1,003,649	40,693
SERVICES AND SUPPLIES	186,694	201,352	194,078	207,743	6,391
TOTAL EXPENDITURES	1,029,957	1,164,308	1,116,584	1,211,392	47,084
LICENSES PERMITS AND FRANCHISES	781,245	848,892	951,892	848,892	-
FINES FORFEITURES AND PENALTIES	18,121	61,611	10,000	61,611	-
INTERGOVERNMENTAL REVENUE	13,045	17,280	17,589	17,200	(80)
MISCELLANEOUS REVENUES	14,534	10,000	18,000	10,000	-
TOTAL REVENUES	826,944	937,783	997,481	937,703	(80)
NET COST	203,013	226,525	119,103	273,689	47,164
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 passed in 2019 extended the sunset on device registration authority. This law added new devices into the program, including electric car charging and hydrogen fuel stations, transportation management network systems (i.e. Uber/Lyft) and cannabis scales. This legislation authorized increases in some of the fees that may be charged by County to recover inspection costs.

There are no proposed changes to fees in the FY 2021-22 preliminary budget.

Accomplishments

- Conducted community outreach although opportunities were greatly reduced due to Covid-19 pandemic;
- Continued inspections for skimming devices at all retail motor fuel locations throughout the County and assisted local law enforcement in the identification, location and apprehension of a “bladder truck” used in connection with credit/debit card skimming;
- Trained three new technicians/inspectors all of whom received State licensing certification; and,
- Staff remotely attended National Institute of Standards and Technology (NIST) Handbook 133 courses on “Basics of Checking the Net Contents of Packaged Goods”. Staff also attended NIST/CA-DMS training on “Liquid Petroleum Gas (LPG) meters” and, Precision Scales, Petroleum signage and Advertising and electric meter testing.

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE

Budget Unit 2950, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Objectives

- Update device inspection ordinance to include reinspection fees;
- Continue work with local law enforcement to protect consumers from Credit Card Skimmer fraud when using gasoline dispensers;
- Complete inventory of all electric vehicle charging stations throughout the County for adherence to newly enacted State regulations addressing registration, inspection and verification;
- Actively participate in national, regional, and statewide weights and measures organizations;
- Transition from our existing EquiMetric Inspection and Billing software program to an Accela equivalent program as used by the RMA agency and citizens access;
- Complete consolidation of invoicing permit numbers for all annual Weights & Measures device and consumer protection permits for a location. Recent permit billing date consolidation 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;
- Continue to seek new State of California Division of Measurement Standards (CA-DMS) County subvention contracts for transportation management network systems (i.e. Uber); and,
- Register and inspect legal cannabis related scales, scanning systems, and packages.

Future Program/Financial Impacts

- Additional staffing
 - a. Recent state mandate that all counties except water meters from any county for testing/sealing. The result has been a significant increase in the number of water meters received from adjoining counties, primarily Los Angeles County.
 - b. Recent transportation management systems (Uber/Lyft) registration and testing legislation. This is a new program that is intended to monitor and certify mileage/trip charges from private transportation services. It is similar to the current regulations for taxicab and ambulances.
 - c. Recent legislation that all electric vehicle charging stations be registered, tested and sealed annually not unlike motor fuel dispensers (gas pumps). This will require the purchase of a mobile testing standard.
 - d. With the legalization of cannabis/CDB sales additional devices (scales) have been added to the total number of devices required to be inspected/sealed annually.
- With the addition of the regulations for testing sealing electric vehicle charging stations comes the need for the equipment to perform the testing. New specialized standard equipment is required to perform these tasks and meet the state mandates;
- Replacement of older testing equipment in the Saticoy device testing laboratory. Some of the equipment in the laboratory is dated and in need of replacement. Any breakdown of older equipment reduces the sections ability to provide excellent customer service and meet state mandates; and,
- Replacement of the heavy capacity testing vehicle (54K lb. boom truck) used for testing sealing large/heavy capacity scales (semi-truck scales) throughout the county. The current vehicle is a 1997 model, and although the mileage is low, replacement parts are difficult to locate. Should we experience a breakdown there is no back-up vehicle for the large/heavy capacity portion of the weights and measures program.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01179	Manager-RMA Services II	3,774	5,283	1.00	1
01202	Weights & Measures Inspec II	1,935	2,756	3.00	3
01203	Weights & Measures Inspec III	2,072	2,906	2.00	2
01204	Supervising Weights & Msrs Ins	2,295	3,219	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
	TOTAL			8.00	8

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE

Budget Unit 2950, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2953 - RMA BUILDING AND ZONING ENFORCEMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,788,258	1,843,603	2,058,194	2,073,125	229,522
SERVICES AND SUPPLIES	280,660	208,771	572,459	212,402	3,631
TOTAL EXPENDITURES	2,068,919	2,052,374	2,630,653	2,285,527	233,153
LICENSES PERMITS AND FRANCHISES	49,798	35,950	41,877	42,450	6,500
INTERGOVERNMENTAL REVENUE	215,506	325,000	426,000	31,000	(294,000)
CHARGES FOR SERVICES	335,809	576,708	398,311	653,059	76,351
MISCELLANEOUS REVENUES	562	75,000	3,518	75,000	-
TOTAL REVENUES	601,674	1,012,658	869,706	801,509	(211,149)
NET COST	1,467,245	1,039,716	1,760,947	1,484,018	444,302
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

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, recording documents initiating enforcement actions as needed, to motivate compliance; encouraging, educating and assisting property owners as needed through the permitting process; administering the Civil Administrative Penalties program; and where appropriate, working with the District Attorney to take legal action and County Counsel and contract firms to pursue Civil Receiverships for derelict non-compliant properties. This section has jurisdiction in all unincorporated areas of the County.

Program Discussion

The office received 369 citizen complaints and closed 399 cases in 2019. Currently the section has 1,176 open cases. The TRU program has received 235 applications in FY 2019/20. There were an estimated 125+ unpermitted TRU locations combined remaining in the Coastal and Ojai overlay in FY 2018/19. The TRU program has reduced that number to less than 50 in FY 2019/20. In addition, 90 citizen complaints were received regarding operational standards. They were investigated and all locations have been brought into compliance. The program issued 108 Notices of Violation.

Accomplishments

- Engaged in an outreach effort that included presentations;
- Continue the Receivership Program involving derelict properties with non-cooperative or non-existent owners;
- During the Covid-19 Pandemic Code Compliance staff took on the Covid Compliance and Covid Business Attestation/ Ambassador Programs;
- Code Compliance Director instructs for California Association of Code Enforcement Officers (CACEO) Academies; and,
- Compiled all existing policies and procedures and drafted a list of additional policies and procedures needed.

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE

Budget Unit 2950, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Objectives

- Modify the Civil Administrative Penalties enforcement program to allow for a maximum number of days under a daily fine and/or a maximum penalty amount. If compliance has not been obtained or a compliance agreement established within those parameters an additional enforcement remedy/option would be applied to motivate compliance;
- Amend the code enforcement process for non-complaint properties to include additional enforcement remedies/options such as receivership, criminal prosecution (when appropriate), abatement, unfair business suits, civil injunctions etc. to motivate compliance;
- Continue our partnership with community organizations and other county agencies, such as Humane Society, Sheriff, Adult Protective Services, Animal Services, etc. to improve housing stock, quality of life and the livability of neighborhoods;
- Continue sending staff to training, such as legal updates, field officer safety, training academy accredited by CACEO, and other training seminars and conferences relevant to the investigation, documentation and enforcement of violations; and,
- Revise and update all policies, procedures and inspection/enforcement programs to align with changes in the law, current trends and more effective and efficient operation.

Future Program/Financial Impacts

• Additional staff – The expansion of enforcement remedies/options will require additional staff time to complete. As such, additional staffing will be required to compete the tasks associated with the various remedies/options without allowing other tasks to fall behind.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Average number of calendar days from complaint to courtesy notice.	Days	10	32	10	17	10
Number of calendar days from notice of violation to next enforcement step including but not limited to: Managed Ext of Time, Civil Admin Penalties, Recordation of Notice of Non-compliance, Stay, Compliance Agreement, Criminal Prosecution, Receivership	Days	60	171	60	90	60
Number of calendar days from Temporary Rental Unit application submittal to issuance of Certificate to Operate or denial.	Days	90	68	90	74	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00282	Code Compliance Officer III	2,658	3,727	7.00	7
00283	Senior Code Compliance Officer	2,924	4,100	3.00	3
00310	Senior Paralegal	2,317	2,811	1.00	1
01064	Deputy Director II Res Mgt Agy	5,076	7,107	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,875	2,618	2.00	2
	TOTAL			14.00	14



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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,552,121	3,626,010	4,395,193	4,411,337	785,327
SERVICES AND SUPPLIES	12,673,464	10,917,890	53,828,636	4,654,057	(6,263,833)
TOTAL EXPENDITURES	16,225,584	14,543,900	58,223,829	9,065,394	(5,478,506)
INTERGOVERNMENTAL REVENUE	8,343,440	13,491,183	55,028,603	7,710,923	(5,780,260)
MISCELLANEOUS REVENUES	33,935	117,000	117,000	29,000	(88,000)
OTHER FINANCING SOURCES	-	-	105,687	-	-
TOTAL REVENUES	8,377,375	13,608,183	55,251,290	7,739,923	(5,868,260)
NET COST	7,848,209	935,717	2,972,539	1,325,471	389,754
FULL TIME EQUIVALENTS	-	43.00	-	43.00	-
AUTHORIZED POSITIONS	-	45	-	45	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3501 - OLDER AMERICANS PROGRAMS	8,278,758	6,882,931	1,395,827	37.00
3503 - AAA- MSSP	786,636	856,992	(70,356)	6.00
Total	9,065,394	7,739,923	1,325,471	43.00

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

3501 - OLDER AMERICANS PROGRAMS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,050,889	3,084,720	3,839,806	3,841,745	757,025
SERVICES AND SUPPLIES	12,521,778	10,719,944	53,597,896	4,437,013	(6,282,931)
TOTAL EXPENDITURES	15,572,667	13,804,664	57,437,702	8,278,758	(5,525,906)
INTERGOVERNMENTAL REVENUE	8,176,826	12,753,583	54,171,611	6,853,931	(5,899,652)
MISCELLANEOUS REVENUES	33,935	117,000	117,000	29,000	(88,000)
OTHER FINANCING SOURCES	-	-	105,687	-	-
TOTAL REVENUES	8,210,761	12,870,583	54,394,298	6,882,931	(5,987,652)
NET COST	7,361,906	934,081	3,043,404	1,395,827	461,746
FULL TIME EQUIVALENTS	-	37.00	-	37.00	-
AUTHORIZED POSITIONS	-	39	-	39	-

Program Description

Federal Older American Act program funding includes: Support Services (Title IIIB), Disease Prevention and Health Promotion Services (Title IIID), Family Caregivers (Title IIIE), Senior Community Services Employment Program (Title V), Elder Abuse Prevention (Title VII), Congregate Nutrition Services "Senior Nutrition" (Title IIIC), and the Health Insurance Counseling and Advocacy Program (HICAP). Funding is specifically earmarked for 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 (CalFresh Healthy Living), Home-Share, Fall Prevention, Elder Abuse XE (DA Victims of Crime) program, the Home and Community Based Alternatives Waiver Program (HCBA), PEARLS (Program to Encourage Active and Rewarding Lives), Alzheimer's Disease and Related Dementia Case Management and the Aging and Disability Resource Center (ADRC).

The following COVID19 pandemic response programs were added in FY2019-2020/FY2020-2021; the Food Pantry which provides shelf-stable meals to clients sheltering in place; the Great Plates Delivered program providing home-delivered restaurant meals; The Expanded Great Plates program in partnership with World Central Kitchen (WCK) providing daily restaurant meals to clients in their homes; Project Room Key providing meals to formerly homeless clients in motel accommodation; Project Quarantine providing three meals a day to clients in quarantine; Home 4 Harvest Quarantine program which provides meals to farmworkers in quarantine. Additionally, WCK provides about 4,000 meals a week to the meal-sites to assist them in meeting the demand for food.

In FY2020-21, this budget unit also contains several non-federal and non-state funded programs in addition to the FTA funded transportation program passed through the Ventura County Transportation Commission. The programs in this budget unit augment the mandated service deliverables and address community needs and service gaps of the ever-growing older adult population. Funding sources for these non-mandated programs are derived from various non-federal grant sources, program income, donations from the public, as well as from the County General Fund.

Program Discussion

The FY 2021-2022 Preliminary Budget includes some increased federal grant funding for the FY 2020-2021 Area Plan contract, including program and administrative activities. Additionally, it includes the new programs started in FY2019-20 & FY2020-21. Additionally, this department seeks funding from Ventura County Transportation Commission, Meals on Wheels of America, NCOA (National Council on Aging), ACL (Administration for Community Living) as well as other sources, as these grants become available.

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

Accomplishments

- In August 2018 VCAAA commenced the HCBA program, which currently provides comprehensive case management to clients residing in Ventura county, who are at risk for placement in a nursing facility. The agency was one of nine entities in the state awarded this grant, which will fund these services over approximately four years, with the possible renewal for an additional two years. The annual funding for this program is expected to be more than \$460,000.
- VCAAA continues to make Ventura a Dementia Friendly County. Staff at local businesses continue to be trained to better accommodate members of the community who are coping with dementia. Businesses earn a certificate recognizing them as a community partner that is Dementia Friendly. The VCAAA web-site provides a directory and map of all community partners that have earned the Dementia Friendly designation.
- 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 services and information in Ventura County. The VCAAA's ADRC designation is on 350e of six state-wide and, ADRC funding was first awarded to VCAAA in mid FY 2019-20. CAREs Act ADRC funding was awarded for FY2021. ADRC awards have been announced for FY2021-22.
- The agency's Benefit Enrollment Center (BEC) is a one-stop-shop where older adults and persons with disabilities receive information and referrals, as well as assistance with enrollment in a variety of public benefit programs. The BEC was set up and is being sustained with the assistance of ongoing funding from the National Council on Aging (NCOA) which is renewable each year.
- VCAAA continues to provide Supplemental Nutrition Assistance Program Education (SNAP-ED also known as Cal-Fresh Healthy Living) classes. This program is aimed at increased nutrition and physical activity for low-income older adults. Funding for FY 2020-21 increased to almost \$120,000. This has allowed VCAAA to continue to provide Cal-Fresh (SNAP-Ed) virtual nutrition education classes, expand services to include virtual evidenced based classes. We expect to expand in-person classes when older adults are more comfortable about congregating safely for these classes.
- The department continues to provide housing opportunities for older adults 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. The pandemic has created a greater number of home seekers, but also has increased reluctance on the part of home providers to participate in this program. We are hoping that this reluctance will be reduced significantly in FY2021-22.
- The Fall Prevention Program continues to provide evidence-based classes to older adults 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 partner with the agency in this program, by leading these classes.
- Each year, two fall prevention forums are held (Spring and Fall) to provide fall prevention information to older adults and their caregivers in Ventura County. This year the Fall Prevention forums have been held virtually. Additionally, the evidence-based classes (Stepping On, Matter of Balance, Walk-with-Ease and Tai Chi: Moving for Better Balance) provided by program staff and volunteers, continue to assist older adults to maintain better balance and to learn to avoid falls. In FY2021, virtual fall prevention forums are being provided.
- Transportation: FTA funding awarded in FY 2019-20, through the Ventura County Transportation Commission (VCTC) in the amount of \$500,000 (over 24 months), continues to allow the agency to provide non-emergency transportation services to older adults and to persons with a disability. Since many transit systems stopped collecting fares, the overall volume of rides significantly reduced in FY2021. Fare collection has recommenced effective May 1, 2021 for most transit systems. For most of FY2021, the more expensive medi-ride program was expanded to provide rides for vaccines. Transportation is also funded in part by Title III B – Supportive Services federal funding.
- The VCAAA continues to make Ventura a "Dementia-Friendly" county. Staff at local businesses continue to be trained to better accommodate members of the community who are coping with dementia. Businesses earn a certificate recognizing them as a community partner that is Dementia Friendly. The VCAAA website provides a directory and map of all community partners that have earned the Dementia Friendly designation.
- The SNP (Senior Nutrition Program) typically has provided about 250,000 meals annually. From the start of the pandemic through April 2021, the VCAAA served more than four million meals through its several nutrition programs and its many partners including the Senior Nutrition meal sites, WCK, Jordano's, Sysco, many volunteers and Disaster Service Workers from other County agencies. Additionally, the following new programs were set up or expanded to assist with the unprecedented demand for food
- The department continues to provide housing opportunities for older adults 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.

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

Objectives

Supportive services are funded and provided under Title III B and include: Information and Assistance Referral Services that link older adults 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. Chore services have been expanded to include de-hoarding services, in an effort to keep clients from becoming homeless when their residences have been red-tagged.

- 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 by 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 represents the client, not 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 older adults 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 IIID provides funding for evidence-based health, prevention, wellness and medication management programs aimed at providing older adults with the tools to maintain their health, reduce their risk of developing chronic diseases, and manage their health to live as independently as possible. Our programs include a variety of evidence-based classes such as Tai-Chi, Matter of Balance, DEEP and Walk with Ease.
- Title IIIE provides funding for a range of support services which assist family and informal caregivers to care for their loved ones at home for as long as possible. Families are the major providers of long-term care, but research has shown that caregiving exacts a heavy emotional, physical and financial toll on the caregivers. Through contracts, as well as through direct service provision by the VCAAA, the following services are being provided: information to caregivers about available services, assistance to caregivers in gaining access to the services, individual counseling, support groups, caregiver training, respite care, and supplemental services such as safety modifications and devices for the home.
- Title V Senior Employment Services Program provides 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. The LIFE (legal Information for Elders) is an award-winning program that provides a binder of important forms and related information to older adults who attend a two to three-hour training provided by an attorney.
- HICAP (Health Insurance Counseling Advocacy Program) with substantial volunteer support, provides assistance to older adults in choosing the Medicare Plan to best suit their needs and, to assist with health insurance related and other benefit program enrollment issues.

The Area Agency on Aging will continue to identify and address the emerging and changing needs of the 60+ population and, those of special populations; VCAAA will continue to develop and expand programs to help meet their needs.

Future Program/Financial Impacts

The Older Americans Reauthorization Act (OARA) is the primary source of federal funding for many senior programs. In FY2021, CARES Act and FEMA funding in addition to the OARA enabled VCAAA to provide more than three million meals. An increase in OARA federal funding of approximately 9% is expected for FY 2021-2022. Additionally, the American Rescue Plan Act (ARPA) funding will provide significant additional nutrition and other resources for older adults and adults with disabilities in this county. The State of California will provide more than \$500,000 in general funds for the senior nutrition program/meals in FY2021-2022

VCAAA is committed to providing services while living within our means. We will use the increased federal and state funding as well as funding from the 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 the funds we receive to meet the needs of our older adults, persons with a disability and their caregivers.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of congregate and home delivered meals provided for persons aged 60+ through contracts.	Number	210,000	254,854	240,000	3,500,000	418,220
Number of hours of personal care provided through contracts for eligible persons aged 60+.	Hours	600	3,052	709	600	709
Number of Medicare beneficiaries that will receive individual counseling during open enrollment.	Number	1,320	2,250	2,505	2,250	2,399
Transportation trips provided for those 60 and over, plus vouchers provided for low income seniors	Number	70,000	107,531	70,000	3,500	33,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
		FTE	ATH	FTE	ATH
00030	Administrative Assistant I	1,810	2,532	6.50	7
00186	Director Area Agency on Aging	4,539	6,356	1.00	1
00305	Registered Nurse II	3,315	3,964	1.50	2
00321	Registered Dietician II	1,949	2,868	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	1.00	1
00492	Data Entry Operator II	1,171	1,640	1.00	1
00580	Deputy Director Area Agency Ag	3,967	5,553	1.00	1
00622	Program Administrator I	2,392	3,350	1.00	1
00623	Program Administrator II	2,680	3,752	3.00	3
00648	Senior Accounting Technician	1,864	2,614	1.00	1
00812	Senior Accountant	2,501	3,502	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1
01788	Social Worker IV	1,956	2,742	5.50	6
01789	Social Worker III	1,831	2,445	6.00	6
01791	Social Worker I	1,419	1,985	1.50	2
	TOTAL			37.00	39

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

3503 - AAA- MSSP

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	501,232	541,290	555,387	569,592	28,302
SERVICES AND SUPPLIES	150,778	197,925	230,740	217,044	19,119
TOTAL EXPENDITURES	652,010	739,215	786,127	786,636	47,421
INTERGOVERNMENTAL REVENUE	166,614	737,600	856,992	856,992	119,392
TOTAL REVENUES	166,614	737,600	856,992	856,992	119,392
NET COST	485,395	1,615	(70,865)	(70,356)	(71,971)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

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 replaces the need for the costly out-of-home institutional care, with the help of case management and comprehensive information and assistance services. The person must be on Medi-Cal with no share of cost and with the appropriate aid code and must be able to be maintained in the community through the use of MSSP.

Program Discussion

FY 2019-2020 funding increased for the first time since FY 2010-2011 and this increase to \$856,992 will be maintained for FY 2021-22.

Accomplishments

- Staff continued 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 issues related to elder and/or dependent adult care.

A factor of this program is high client turnover due to either hospitalization or death, which means increased workload for the team, in 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 meet the many different needs of that client faces.

Future Program/Financial Impacts

The program's funding increased in FY2019-2020 from \$685,000 to \$856,992 and this will enable the reimbursement of 100% of this program's costs in FY 2021-2022.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of home visits made by social workers to MSSP client's homes.	Number	680	680	680	680	680

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00304	Registered Nurse I	2,708	2,846	1.00	1
00748	Program Administrator III	2,805	3,928	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
01788	Social Worker IV	1,956	2,742	1.00	1
01789	Social Worker III	1,831	2,445	2.00	2
	TOTAL			6.00	6

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM

Budget Unit 1090, Fund G001

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
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	4,744,034	3,697,700	5,786,726	3,697,700	-
TOTAL REVENUES	4,744,034	3,697,700	5,786,726	3,697,700	-
NET COST	(1,046,334)	-	(2,089,026)	-	-

Budget Unit Description

The purpose of the Tobacco Settlement Program is to enhance the quality, quantity and availability of all forms of health care services to the residents of Ventura County. Funds received by the County of Ventura as its share of the National Tobacco Settlement, through the Master Settlement Agreement (MSA), are devoted to supporting health care education and services programs. The County Executive Office (CEO) determines estimates, projection and analysis of the MSA revenues; provides fiscal administration of the program budget; administers, manages and evaluates all community-based grant agreements; facilitates and coordinates county program activities with the Health Care Agency; and conducts all program evaluations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1091 - TSP ADMINISTRATION	3,697,700	3,697,700	-	-
Total	3,697,700	3,697,700	-	-

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM

Budget Unit 1090, Fund G001

Michael Powers, County Executive Officer

1091 - TSP ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
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	4,744,034	3,697,700	5,786,726	3,697,700	-
TOTAL REVENUES	4,744,034	3,697,700	5,786,726	3,697,700	-
NET COST	(1,046,334)	-	(2,089,026)	-	-

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.

Program Discussion

Annual funding allocation recommendations are based on funding availability, program performance and outcomes of all service providers. MSA revenue received in excess of annual allocations will be held in General Fund Restricted for Healthcare. FY 2021-22 funding recommendations, held constant in the amount of \$7,051,300, are as follows:

1. Chronic Disease Prevention: Allocate \$214,000 to the Public Health Department for the continued implementation of chronic disease prevention programs with special emphasis on screening for diabetes, hypertension, obesity, and health lifestyles education for high-risk individuals in underserved communities.
2. Communicable Disease Program: Allocate \$447,000 to the Public Health Department to support infectious disease monitoring and reporting, sexually transmitted disease prevention/treatment/capacity building/ Hepatitis-C/HIV testing and case management, and communicable disease community education.
3. Oral Health: Allocate \$66,000 to the Public Health Department to work with community stakeholders to prioritize our local health needs (balancing educational priorities with treatment priorities).
4. Elder Care Services: Allocate \$54,000 to the Public Health Department for senior health screenings/ health management services, In-Home Supportive Services and Adult Protective Care programs.
5. Tobacco Education and Prevention: Allocate \$371,000 to the Public Health Department to continue tobacco cessation programs. \$282,000 will continue Tobacco education, support/promotion, and evaluation with an additional \$89,000 specifically allocated to cessation support programs including nicotine replacement therapy (NRT) purchases, and prescription reimbursement for individuals enrolled in approved quit assistance programs.
6. Children's Medical Services: Allocate \$156,000 to the Public Health Department to serve children afflicted with severe health conditions resulting from birth defects, accidents, or catastrophic illness.
7. Mental Health Services: Allocate \$2,045,600 to the Behavioral Health Department for the provision of priority mental health programs.
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 under-insured 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.

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,783,915	3,005,764	3,016,454	4,513,856	1,508,092
SERVICES AND SUPPLIES	702,378	616,147	2,030,251	2,877,489	2,261,342
TOTAL EXPENDITURES	3,486,293	3,621,911	5,046,705	7,391,345	3,769,434
INTERGOVERNMENTAL REVENUE	11,665	-	270,081	-	-
CHARGES FOR SERVICES	-	2,562,434	3,622,775	7,391,345	4,828,911
TOTAL REVENUES	11,665	2,562,434	3,892,856	7,391,345	4,828,911
NET COST	3,474,628	1,059,477	1,153,849	-	(1,059,477)
FULL TIME EQUIVALENTS	-	14.00	-	13.00	(1.00)
AUTHORIZED POSITIONS	-	14	-	13	(1)

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 and financial oversight of 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3000 - HCA ADMIN AND SUPPORT SERVICES	7,391,345	7,391,345	-	13.00
Total	7,391,345	7,391,345	-	13.00

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3000 - HCA ADMIN AND SUPPORT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,783,915	3,005,764	3,016,454	4,513,856	1,508,092
SERVICES AND SUPPLIES	702,378	616,147	2,030,251	2,877,489	2,261,342
TOTAL EXPENDITURES	3,486,293	3,621,911	5,046,705	7,391,345	3,769,434
INTERGOVERNMENTAL REVENUE	11,665	-	270,081	-	-
CHARGES FOR SERVICES	-	2,562,434	3,622,775	7,391,345	4,828,911
TOTAL REVENUES	11,665	2,562,434	3,892,856	7,391,345	4,828,911
NET COST	3,474,628	1,059,477	1,153,849	-	(1,059,477)
FULL TIME EQUIVALENTS	-	14.00	-	13.00	(1.00)
AUTHORIZED POSITIONS	-	14	-	13	(1)

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 and the financial oversight 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

N/A

Accomplishments

N/A

Objectives

N/A

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	1.00	1
00031	Administrative Assistant II	1,989	2,790	2.00	2
00180	Chief Financial Officer - HCA	10,254	14,355	1.00	1
00394	Chief Deputy Director HCA	7,479	10,472	1.00	1
00454	Agency Public Info Officer III	3,666	5,133	1.00	1
00622	Program Administrator I	2,392	3,350	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1
00855	HCA Training/Education Asst	1,713	2,397	1.00	1
00994	Director Health Care Agency	10,840	15,175	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1
	TOTAL			13.00	13

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,393,374	2,730,615	3,521,218	3,170,230	439,615
SERVICES AND SUPPLIES	982,437	1,112,821	1,523,367	997,211	(115,610)
OTHER CHARGES	1,588,264	1,588,264	1,588,264	1,588,264	-
FIXED ASSETS	14,563	-	32,190	50,000	50,000
OTHER FINANCING USES	118,902	120,000	121,250	60,000	(60,000)
TOTAL EXPENDITURES	5,097,540	5,551,700	6,786,289	5,865,705	314,005
FINES FORFEITURES AND PENALTIES	2,478,358	3,050,107	2,796,288	3,130,911	80,804
INTERGOVERNMENTAL REVENUE	1,272,239	1,134,877	2,477,244	1,308,078	173,201
CHARGES FOR SERVICES	683,860	625,000	625,000	685,000	60,000
MISCELLANEOUS REVENUES	-	-	138	-	-
OTHER FINANCING SOURCES	1,750	-	-	-	-
TOTAL REVENUES	4,436,207	4,809,984	5,898,670	5,123,989	314,005
NET COST	661,333	741,716	887,619	741,716	-
FULL TIME EQUIVALENTS	-	17.00	-	18.00	1.00
AUTHORIZED POSITIONS	-	17	-	18	1

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 by ambulance, and distributing local emergency medical funding pursuant to the Health and Safety Code. The funding provides reimbursement to physicians and hospitals for uncompensated care due to emergency treatment and provides funding for emergency medical service projects. EMS is required to perform administrative functions which include planning, implementing and evaluating the following components: manpower and training, communications, transportation, facilities assessment, system organization and management, data collection, public information, and education and disaster response.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3091 - EMERGENCY MEDICAL SERVICES	4,927,862	4,185,790	742,072	12.00
3093 - EMERGENCY PREPAREDNESS	937,843	938,199	(356)	6.00
Total	5,865,705	5,123,989	741,716	18.00

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3091 - EMERGENCY MEDICAL SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,744,606	1,983,104	2,801,962	2,400,509	417,405
SERVICES AND SUPPLIES	811,764	818,291	1,050,508	829,089	10,798
OTHER CHARGES	1,588,264	1,588,264	1,588,264	1,588,264	-
FIXED ASSETS	14,563	-	25,000	50,000	50,000
OTHER FINANCING USES	118,902	120,000	121,250	60,000	(60,000)
TOTAL EXPENDITURES	4,278,099	4,509,659	5,586,984	4,927,862	418,203
FINES FORFEITURES AND PENALTIES	2,478,358	3,050,107	2,796,288	3,130,911	80,804
INTERGOVERNMENTAL REVENUE	15,177	-	1,189,326	369,879	369,879
CHARGES FOR SERVICES	683,860	625,000	625,000	685,000	60,000
MISCELLANEOUS REVENUES	-	-	138	-	-
OTHER FINANCING SOURCES	1,750	-	-	-	-
TOTAL REVENUES	3,179,144	3,675,107	4,610,752	4,185,790	510,683
NET COST	1,098,954	834,552	976,232	742,072	(92,480)
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

Program Description

Provides overall administration and oversight of the Ventura County Emergency Medical Services (EMS) system including manpower and training, education, communications, transportation, facilities assessment, system organization and management, data collection, public information and disaster response.

Program Discussion

The FY2021-22 appropriations for the Preliminary Budget of \$4.9M reflect an increase of \$418K from the FY2020-21 Adopted Budget. The increase is primarily due to increase in Salaries and Benefits from merit, cost of living, market-based adjustments and as a result of augmentation to the COVID-19 immunization funding. Revenues are \$4.2M, an increase of \$511K due to higher than anticipated Maddy Fund, EMS administrative fees-based revenues and augmentation of the COVID-19 immunization funding compared to the FY2020-21 Adopted Budget.

FY20-21 Position Transfers In:

- 1 Senior Registered Nurse-PH
- 1 Program Administrator II
- 1 HCA Training/Education Assistant

FY20-21 Position Transfers Out:

- 1 Senior Program Administrator
- 1 Program Administrator I
- 1 Program Assistant

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Accomplishments

- a. Coordinated the Emergency Medical Services and Medical/Health related activities in response to the COVID-19 public health emergency.
- b. Developed data/information sharing platform for the public that highlights status of the medical and health system, as it relates to COVID-19 impacts.
- c. Developed process to track and distribute millions of pieces of personal protective equipment to medical and health entities throughout the county.
- d. Worked with contracted ambulance providers and County CEO's office to renegotiate contracts for ambulance service areas.
- e. Worked with numerous entities to ensure coordinated deployment of COVID-19 vaccine. Manage logistics and equipment deployment for all county-managed vaccine sites.
- f. Collaborated with VC Behavioral Health in the Ventura County Opioid Abuse Suppression Taskforce (COAST) grant program.
- g. Compiled the 2019 EMS Agency Annual Report and submitted the annual EMS Plan update to State EMSA.
- h. Completed STEMI and Stroke System Plans for submission to State EMSA.

Objectives

- a. Continue oversight and coordination of the ambulance agreements and system review.
- b. Continue oversight and coordination of countywide COVID-19 response and vaccination efforts.
- c. Continue development of updated prehospital training and education program for EMS system stakeholders
- d. Coordinate development of a countywide pediatric emergency medical care system.

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. If the overall State and/or County funds are reduced significantly, it would likely result to reduce staffing levels.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Step 1, 2, 3 trauma patients directly transported to trauma center as compared to trauma patients transported by Emergency Medical Services.	Percent	95	96	96	96	96

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00307	Sr Registered Nurse-Hospital	3,632	4,343	1.00	1
00316	Warehouse Coordinator	1,512	2,117	1.00	1
00623	Program Administrator II	2,680	3,752	3.00	3
00748	Program Administrator III	2,805	3,928	1.00	1
00855	HCA Training/Education Asst	1,713	2,397	1.00	1
01076	Public Health Division Manager	4,068	5,696	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01541	Supervisor-Public Hlth Svcs	3,364	4,710	1.00	1
	TOTAL			12.00	12

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3093 - EMERGENCY PREPAREDNESS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	648,768	747,511	719,256	769,721	22,210
SERVICES AND SUPPLIES	159,302	294,483	370,972	168,122	(126,361)
FIXED ASSETS	-	-	7,190	-	-
TOTAL EXPENDITURES	808,071	1,041,994	1,097,418	937,843	(104,151)
INTERGOVERNMENTAL REVENUE	1,257,062	1,134,877	1,186,078	938,199	(196,678)
TOTAL REVENUES	1,257,062	1,134,877	1,186,078	938,199	(196,678)
NET COST	(448,992)	(92,883)	(88,660)	(356)	92,527
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 FY2021-22 appropriations for the Preliminary Budget of \$938K reflects a decrease of \$104K from the FY2020-21 Adopted Budget. The decrease is primarily due to decrease in Services and Supplies and aligning of actual operating costs with prior years' and current year's expenditures trend. Revenues are \$938K, a decrease of \$197K due to lower than anticipated Emergency Preparedness Office (EPO) revenues compared to the FY2020-21 Adopted Budget.

FY20-21 Position Transfers In:

- 1 Program Assistant

FY20-21 Position Transfers Out:

- <1> Supervising Public Health Nurse

Accomplishments

- a. Through the Ventura County Health Care Coalition (VCHCC), facilitated daily communication, discipline-specific conference calls and town halls, and an infection control education campaign during the pandemic.
- b. In collaboration with CDPH & CDSS licensing entities, coordinated the medical/health related impacts of the Edison Public Safety Power Shutoff incidents in Fall 2020.
- c. Update of the VCPH Influenza Response Plan.
- d. Compiled the Pediatric Surge annex.
- e. Coauthored VCPH COVID-19 Guidance documents.
- f. Participated in the County of Ventura Disabilities Access and Functional Needs (DAFN) COVID-19 task force and the Office of Emergency Services DAFN committee.
- g. Assisted Public Health Communicable Disease with COVID-19 outbreaks in Long-Term Care Facilities (LTCF).
- h. Stood up three Skilled Nursing Facility COVID-19 holding units.
- i. Assisted the Ventura County Vaccine Task Force with coordinating vaccination of LTCF staff and residents as well as the VCHCC partners' healthcare workers.

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. Continue involvement in the COVID-19 response efforts.
- b. Continue participation in the DAFN committee.
- c. Further expand the situation status reporting capability for VCHCC participating agencies.
- d. Implement the evacuation band training program.
- e. Complete the Burn Surge annex.
- f. Revision of the VCPH Continuity of Operations Plan.
- g. By June 30, 2022, 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. EPO is currently in year three of a five-year grant cycle. It is anticipated that EPO will have consistent funding levels in FY 21-22, however some minor funding changes may occur because of COVID-19 response funding provided to local health departments. Focus will be to maintain existing staffing and countywide emergency preparedness capabilities as indicated by federal grant guidance.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Public Health employees trained in disaster preparedness.	Percent	98	96	98	98	98

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00406	Community Services Coord	2,101	2,945	2.00	2
00748	Program Administrator III	2,805	3,928	1.00	1
01173	Program Assistant	2,436	3,411	2.00	2
	TOTAL			6.00	6

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3095 - HOMELAND SECURITY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	11,370	47	101,887	-	(47)
TOTAL EXPENDITURES	11,370	47	101,887	-	(47)
INTERGOVERNMENTAL REVENUE	-	-	101,840	-	-
TOTAL REVENUES	-	-	101,840	-	-
NET COST	11,370	47	47	-	(47)

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 FY2021-22 appropriations for the Homeland Security Grant remain \$0, consistent with FY2020-21 Adopted Budget. This is a result of the awarded Homeland Security grant funds being budgeted under the Sheriff Department/OES proposed budget. Revenues are also \$0.

Accomplishments

- a. Participated in the Ventura County Emergency Planning Council.
- b. Participated as a member of the Homeland Security Approving Body.

Objectives

- a. Coordinate EMS involvement in the Homeland Security Grant
- b. Seek out opportunities to fund projects that will enhance EMS/public safety preparedness and response.
- c. Participate in the Ventura County Emergency Planning Council.

Future Program/Financial Impacts

Homeland Security programs are funded through Federal grants.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	18,648,117	20,928,662	24,838,309	39,008,279	18,079,617
SERVICES AND SUPPLIES	4,088,469	4,810,858	11,144,965	13,706,384	8,895,526
OTHER CHARGES	313,398	561,642	654,394	582,580	20,938
FIXED ASSETS	-	7,000	3,631,481	3,462,102	3,455,102
OTHER FINANCING USES	38,076	-	49,417	-	-
TOTAL EXPENDITURES	23,088,061	26,308,162	40,318,566	56,759,345	30,451,183
FINES FORFEITURES AND PENALTIES	31,022	37,934	37,934	37,934	-
INTERGOVERNMENTAL REVENUE	18,831,394	21,024,441	35,352,360	51,175,558	30,151,117
CHARGES FOR SERVICES	2,633,037	2,993,782	2,551,021	2,838,294	(155,488)
MISCELLANEOUS REVENUES	1,284,115	1,400,764	1,324,383	1,312,100	(88,664)
OTHER FINANCING SOURCES	-	-	285	-	-
TOTAL REVENUES	22,779,568	25,456,921	39,265,983	55,363,886	29,906,965
NET COST	308,493	851,241	1,052,583	1,395,459	544,218
FULL TIME EQUIVALENTS	-	192.00	-	235.00	43.00
AUTHORIZED POSITIONS	-	192	-	235	43

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 and Adolescent Health, Health Promotion and Chronic Disease Control, and various other population-based Preventive Health Programs, including HIV/AIDS Program.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3101 - HIV AIDS PROGRAMS	1,814,563	1,612,466	202,097	10.00
3103 - PUBLIC HEALTH ADMINISTRATION	3,426,232	2,428,514	997,718	24.00
3105 - HEALTH EDUCATION	3,014,977	3,146,623	(131,646)	25.00
3107 - FIELD NURSING AFLP AND CAL LEARN	10,466,116	10,737,653	(271,537)	68.00
3109 - CLINICS, TB, CD, AND IZ	17,676,096	17,266,395	409,701	50.00
3111 - LAB AND VITAL RECORDS	2,828,498	2,639,372	189,126	18.00
3113 - EPIDEMIOLOGY AND LAB CAPACITY ENHANCIN	17,532,863	17,532,863	-	40.00
Total	56,759,345	55,363,886	1,395,459	235.00

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

3101 - HIV AIDS PROGRAMS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,186,679	1,221,643	1,294,343	1,238,174	16,531
SERVICES AND SUPPLIES	133,142	235,188	303,570	245,049	9,861
OTHER CHARGES	283,017	313,787	406,076	331,340	17,553
TOTAL EXPENDITURES	1,602,838	1,770,618	2,003,989	1,814,563	43,945
FINES FORFEITURES AND PENALTIES	22,007	26,220	26,220	26,220	-
INTERGOVERNMENTAL REVENUE	1,625,262	1,650,331	1,688,702	1,499,276	(151,055)
CHARGES FOR SERVICES	21,391	39,970	39,970	39,970	-
MISCELLANEOUS REVENUES	44,110	47,000	47,000	47,000	-
TOTAL REVENUES	1,712,770	1,763,521	1,801,892	1,612,466	(151,055)
NET COST	(109,932)	7,097	202,097	202,097	195,000
FULL TIME EQUIVALENTS	-	12.00	-	10.00	(2.00)
AUTHORIZED POSITIONS	-	12	-	10	(2)

Program Description

The HIV/AIDS program provides case management, education/prevention, case reporting, surveillance, rental assistance, and prescription assistance services for people living with HIV infection and/or AIDS. The program also provides education/prevention, counseling and testing for those not infected with HIV. Partner Services are offered to HIV positive clients who would like assistance notifying sexual and/or needle using partners that they should be tested for HIV. The program also has five Syringe Replacement Programs (SRP) sites in Ventura County where used needles are exchanged for clean ones. Clients are also offered overdose prevention kits and drug treatment resources.

Program Discussion

Ventura County Public Health HIV/AIDS Programs offers case management, HIV rapid testing and HIV prevention education at the Ventura Public Health Building from Monday through Friday 8:00 a.m. to 5:00 p.m. Outreach is done at various sites throughout the County. The Syringe Replacement Program (SRP) operates once a week in the cities of Oxnard, Santa Paula and Simi Valley and at two locations in the city of Ventura. The HIV/AIDS program currently has employees that includes one program administrator, one bilingual nurse case manager, three bilingual social workers, three health educators (two are bilingual), one bilingual community health worker and one community services coordinator.

The FY2021-22 appropriations for the Preliminary Budget of \$1.8 million reflect an increase of \$44K over the FY2020-21 Adopted Budget. This increase is a result of \$17K increase in Salaries and Benefits and \$27K increase in Services and Supplies and Other Charges. The increase in Salaries and Benefits is due to market-based adjustments. The net increase in Services and Supplies and Other Charges is due to additional supplemental funding for food and utilities assistance. Revenues of \$1.6M reflects a net decrease of \$151K primarily due to lower projected COVID-19 allocation compared to the FY2020-21 Adopted Budget. Detail on position changes is as follows:

FY20-21 Position Transfers In:

- 1 Senior Program Administrator
- 1 Program Administrator I

FY20-21 Position Deletions:

- <1> Registered Nurse-Public Health

FY20-21 Position Transfers Out:

- <1> Program Administrator III
- <2> Program Administrator II

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Accomplishments

- a. Successfully passed all State Office of AIDS site reviews.
- b. Successfully awarded new or continuing funding for six (6) State Office of AIDS grants and one (1) Federal grant.
- c. Added COVID finding sources to three (3) existing grants.
- d. Maintained overall case management service levels for HIV/AIDS clients.
- e. Continued with the highest rate in the state for linking engaged new HIV positive cases to medical care.
- f. Increased the number of syringes exchanged through the Syringe Replacement Program (SRP).

Objectives

- a. By June 30, 2022, 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.
- b. By June 30, 2022 the HIV program will have completed activities for the HIV Care Program and Prevention Program workplans.

Future Program/Financial Impacts

With the award of increased funding for a second year in FY2021-22 we will be able to maintain current staffing levels providing multiple layers of care for the clients served.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Newly diagnosed HIV positive individuals who are linked to medical care.	Percent	95	95	95	95	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00168	Public Health Social Workr II	1,935	2,848	1.00	1
00170	Public Health Social Workr IV	2,175	3,277	1.00	1
00300	Registered Nurse-Public Health	3,224	3,964	1.00	1
00406	Community Services Coord	2,101	2,945	1.00	1
00622	Program Administrator I	2,392	3,350	1.00	1
00855	HCA Training/Education Asst	1,713	2,397	2.00	2
00858	Health Education Assistant II	1,588	2,230	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
01719	Community Health Worker	1,505	2,113	1.00	1
	TOTAL			10.00	10

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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Barry Zimmerman, Director of the Health Care Agency

3103 - PUBLIC HEALTH ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,125,237	2,160,357	2,212,146	2,446,419	286,062
SERVICES AND SUPPLIES	822,471	1,806,048	1,277,666	958,130	(847,918)
OTHER CHARGES	-	21,683	21,683	21,683	-
TOTAL EXPENDITURES	2,947,708	3,988,088	3,511,495	3,426,232	(561,856)
INTERGOVERNMENTAL REVENUE	2,133,167	2,280,728	2,555,872	2,263,514	(17,214)
CHARGES FOR SERVICES	185,000	240,000	202,500	165,000	(75,000)
MISCELLANEOUS REVENUES	29,000	29,000	-	-	(29,000)
TOTAL REVENUES	2,347,167	2,549,728	2,758,372	2,428,514	(121,214)
NET COST	600,541	1,438,360	753,123	997,718	(440,642)
FULL TIME EQUIVALENTS	-	25.00	-	24.00	(1.00)
AUTHORIZED POSITIONS	-	25	-	24	(1)

Program Description

Public Health Administration provides department-wide support services and program planning to set priorities for cost effective delivery of a variety of public health services for all Ventura County residents.

Program Discussion

The FY2021-22 appropriations for the Preliminary Budget of \$3.4M reflect a decrease of \$562K from the FY2020-21 Adopted Budget. This decrease is a result of \$286K increase in Salaries and Benefits and \$848K decrease in Services and Supplies. The increase in Salaries and Benefits is due to the increase in market-based adjustments and additional hiring of IT staff to assist COVID-19 activities. The decrease in Services and Supplies is due to projected decrease in operating costs. Revenues are \$2.43M, a reduction of \$121K due to lower than anticipated State funding compared to the FY2020-21 Adopted Budget. Detail on position changes is as follows.

FY20-21 Position Addition:

- 1 Assistant Public Health Director

FY20-21 Position Transfers In:

- 1 Program Administrator I

FY20-21 Position Transfers Out:

- <1> Staff/Services Specialist II
- <1> Administrative Assistant II

Accomplishments

- a. Obtained National Public Health re-accreditation.
- b. Provide COVID-19 testing and contact tracing.
- c. Public Health created a COVID-19 Vaccine Task Force to determine how the vaccines would be distributed, who would receive the vaccine first, and what equipment might be needed to store the vaccines.
- d. As COVID-19 vaccine doses are allocated by the State to the county, the administering of vaccines to Ventura County residents have been well received and successful.

Objectives

- a. Public Health will equitably provide a safe and effective administration of COVID-19 vaccine to all the residents of Ventura County.
- b. Increased grant and solicit other funding to increase services to the community.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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Future Program/Financial Impacts

There are no anticipated significant revenue changes from the FY2020-21 Federal or State budgets. The overall FY2021-22 budget for all of Public Health programs are expected to be very tight due to increasing staffing and operational costs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Process improvements events completed to streamline operations	Number	5	0	10	10	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00404	Accounting Assistant II	1,435	2,009	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	1.00	1
00518	Asst Director Behavior Health	5,256	7,358	1.00	1
00648	Senior Accounting Technician	1,864	2,614	2.00	2
00812	Senior Accountant	2,501	3,502	2.00	2
00813	Principal Accountant	2,873	4,022	5.00	5
00839	Medical Billing Specialist II	1,637	2,077	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	1.00	1
01026	Senior Office Systems Coord	3,090	4,327	1.00	1
01076	Public Health Division Manager	4,068	5,696	1.00	1
01615	Administrative Assistant IV	2,406	3,374	2.00	2
01621	Office Systems Coordinator IV	3,043	4,042	2.00	2
01699	Deputy Director Hlth Care Agy	6,324	8,855	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1
TOTAL				24.00	24

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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3105 - HEALTH EDUCATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,633,565	2,222,623	2,003,370	2,583,821	361,198
SERVICES AND SUPPLIES	539,360	110,718	401,828	431,156	320,438
TOTAL EXPENDITURES	3,172,925	2,333,341	2,405,198	3,014,977	681,636
INTERGOVERNMENTAL REVENUE	2,620,500	2,578,924	2,080,288	2,561,623	(17,301)
MISCELLANEOUS REVENUES	629,178	625,000	614,950	585,000	(40,000)
TOTAL REVENUES	3,249,678	3,203,924	2,695,238	3,146,623	(57,301)
NET COST	(76,754)	(870,583)	(290,040)	(131,646)	738,937
FULL TIME EQUIVALENTS	-	27.00	-	25.00	(2.00)
AUTHORIZED POSITIONS	-	27	-	25	(2)

Program Description

Community Health Promotion and Equity Program

The goal of the Community Health Promotion & Equity programs is to inform and educate residents about the importance of healthy eating, active living, quality and preventive health and dental care, social and emotional wellbeing and tobacco free living. An additional goal is to raise awareness about the role social determinants play in an individual's ability to be healthy and prepare and empower individuals to advocate for health equity in their community and work with other county agencies to advance health equity throughout our system of county programs and services.

Nutrition and Obesity Prevention Program

The goal of the Nutrition Education and Obesity Prevention Program is to improve the likelihood that persons reached through the education and promotion efforts will make healthy food and lifestyle choices that prevent obesity and related chronic disease conditions, such as type 2 diabetes, heart disease and some types of cancer.

Health Promotion and Health Coverage Programs

Health Promotion and Health Coverage programs provide a variety of services by health educators and community outreach staff. The Health Care for All (HCFA) program provides health coverage outreach, education, and enrollment, and re-enrollment/retention services county-wide. HCFA staff are bilingual, one staff is tri-lingual Spanish/English/Mixteco. The Ventura County Oral Health Program (VCOHP) supports the States oral health plan and builds capacity at the local level. VCOHP assess the oral health needs of Ventura County by following a strategic plan and implementing evidence based or evidence informed programs. The activities may include convening, coordination, and collaboration to support planning, disease prevention, surveillance, education, and linkage to treatment programs.

Program Discussion

The FY2021-22 appropriations for the Preliminary Budget of \$3M reflect an increase of \$681K from the FY2020-21 Adopted Budget. This increase is a result of \$361K increase in Salaries and Benefits and \$320K increase in Services and Supplies. The increase in Salaries and Benefits is primarily due to cost of living and merit increases, and COVID-19 allocation. The increase in Services and Supplies is due to aligning actual operating costs with prior years' and current year's expenditures trend. Revenues are \$3.1M, a reduction of \$57K due to one of the children's health promotion program that is no longer being funded in FY 2021-22. Detail on position changes is as follows:

FY20-21 Position Transfers In:

- 1 Administrative Assistant II
- 1 Public Health Program Coordinator

FY20-21 Position Transfers Out:

- <1> Administrative Assistant I
- <1> Public Health Program Coordinator
- <1> Health Education Assistant II
- <1> HCA Training/Education Assistant

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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Barry Zimmerman, Director of the Health Care Agency

Accomplishments

- a. Collaboration with Early Childhood Organization in the implementation of nutrition education curricula, enhanced with garden-based activities including growing, harvesting, and tasting fresh vegetables.
- b. Work with small retail market in low income neighborhoods to promote purchase and consumption of healthier foods, such as fruits and vegetables.
- c. Collaboration with afterschool programs and youth organizations to train staff, provide equipment and facilitate implementation of daily quality physical activity programming.
- d. Continue work with community organization and service providers to reach adults of low-income communities with nutrition education and healthy recipe demonstrations.
- e. Participate and coordinate the Partnership for a Healthy Ventura County collaborative.
- f. HCFA Program expanded its services by adding additional days at ambulatory care clinic sites in South Oxnard and Ventura. Due to the pandemic in-person services were postponed in March 2020.
- g. HCFA expanded virtual services to accommodate the need during COVID-19 Pandemic.
- h. HCFA was awarded a micro grant from Covered California via California Coverage & Health Initiatives to enroll, retain and provide navigation services for those in the Covered California insurance program.
- i. HCFA staff were awarded the Assistants of the Year from California Coverage and Health Initiatives
- j. VCOHP began the implementation phase for the program.
- k. VCOHP launched its Oral Health website which was highlighted as a "Model" website for oral programs to model throughout the state.
- l. VCOHP piloted school based oral health activities in Hueneme Unified School District, Ventura Unified School District and Fillmore Unified School District which included, education for children and parents, screening, and fluoride varnish application, as well as developing and implementing a care coordination process for children with urgent oral health needs.
- m. VCOHP in partnership with Building Healthy Smiles Collaborative conducted 6 screenings at 3 sites, they educated and screened 185 youth, applied fluoride varnish to 175 youth, 7 youth were identified and referred for urgent care needed. This program was modified to a community screening at Oceanview Elementary School district sites and was cut short due to the pandemic stay at home orders.
- n. VCOHP provided 5,150 oral health kits and education resources to combat quarantine teeth issue to Hueneme and Fillmore School District.
- o. VCOHP has partnered with CHDP to extend oral health care coordination services.
- p. VCOHP has partnered with CHDP to promote the Bed Brush Book Campaign in medical clinics and local dental offices.
- q. VCOHP provided support and translation of American Dental Association oral health resources in partnership with the University of California at San Francisco State Oral Health Technical Assistance team.
- r. VCOHP added community/school based oral health screenings in collaboration with Building Healthy Smiles during the COVID-19 Pandemic.

Objectives

- a. Implementation of the 3-year Integrated Work Plan (IWP) to coordinate education and promotion of healthy eating and physical activity habits among people of all ages in target communities.
- b. Continue collaboration with school districts, youth organizations and afterschool programs in the implementation and promotion of daily quality physical activity.
- c. Continue work with Early Childhood Education organizations to expand implementation of nutrition education, garden-based activities and establishment of garden-box vegetable gardens.
- d. VCOHP will roll out a school-based Brush Well campaign
- e. VCOHP will expand and add additional school sites and district sites for oral health services.
- f. VCOHP will piloting an effective referral process to connect primary care offices and CBOs with dental offices.
- g. VCOHP will pilot a school sealant program via portable sealant loan equipment program.
- h. VCOHP will pilot health literacy campaigns throughout the county.

Future Program/Financial Impacts

Health Promotion and Health Coverage services are funded by Maternal, Child and Adolescent Health (MCAH) match, Proposition 56 (Prop 56) funding through California State Office of Oral Health and department allocation. Prop 56 Oral Health funding contract will enter its 5th year of funding and anticipate entering into another 5-year contract period. The department continues to explore more efficient and effective ways to assure residents have health coverage and utilize preventive benefits.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
School sites participating in school-based oral health activities	Number	4	17	17	17	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00406	Community Services Coord	2,101	2,945	5.00	5
00748	Program Administrator III	2,805	3,928	2.00	2
00855	HCA Training/Education Asst	1,713	2,397	7.00	7
00858	Health Education Assistant II	1,588	2,230	2.00	2
00859	Health Educator	2,046	2,796	1.00	1
01158	Community Services Worker III	1,272	1,776	1.00	1
01629	Senior Health Educator	2,142	3,002	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1
02114	Public Health Prog Coordinator	2,435	3,398	4.00	4
	TOTAL			25.00	25

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3107 - FIELD NURSING AFLP AND CAL LEARN

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,333,879	9,190,669	8,891,159	9,754,965	564,296
SERVICES AND SUPPLIES	681,753	689,450	713,827	679,126	(10,324)
OTHER CHARGES	-	32,025	32,025	32,025	-
TOTAL EXPENDITURES	9,015,632	9,912,144	9,637,011	10,466,116	553,972
FINES FORFEITURES AND PENALTIES	9,015	11,714	11,714	11,714	-
INTERGOVERNMENTAL REVENUE	9,380,842	10,169,411	9,677,394	10,513,339	343,928
CHARGES FOR SERVICES	66,667	100,000	100,000	100,000	-
MISCELLANEOUS REVENUES	108,080	112,600	112,600	112,600	-
TOTAL REVENUES	9,564,604	10,393,725	9,901,708	10,737,653	343,928
NET COST	(548,973)	(481,581)	(264,697)	(271,537)	210,044
FULL TIME EQUIVALENTS	-	68.00	-	68.00	-
AUTHORIZED POSITIONS	-	68	-	68	-

Program Description

Field Nursing Services engage public health nurses in the community to provide an array of services for our Ventura County population across the life span. The upstream interventions are accomplished primarily through the work done with the maternal, child, and adolescent population and their families which is a yearly grant based on state and federal funding. The public health nursing services are provided in both individual, families, and group settings and include health assessments/ screenings, education on health promotion and prevention, nursing consultation, linkage to community resources, and comprehensive case management and or care coordination of clients with medical providers and other community resources.

Adolescent Family Life Program (AFLP) is within the California Department of Public Health-Maternal, Child and Adolescent Health Program (CDPH-MCAH) umbrella. The program provides comprehensive case management services to improve the life course trajectory of expectant and parenting male and female teens ages 11-23 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 young 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.

Program Discussion

The FY2021-22 appropriations for the Preliminary Budget of \$10.5M reflects an increase of \$554K from the FY2020-21 Adopted Budget. This increase is a result of a \$564K increase in Salaries and Benefits and a \$10K decrease in Services and Supplies. The Salaries and Benefits increase is due to merit and cost of living increases. Services and Supplies decreased due to lower than anticipated costs in other professional services. Revenues of \$10.7M, is a \$344K increase from the FY2020-21 Adopted Budget due to projected increases in revenue for Rx for Kids, In-Home Support Services, First 5 CA, and CalWORKs programs. Detail on position changes is as follows:

FY20-21 Position Additions:
3 PH Social Worker II

FY20-21 Position Transfers In:
1 Senior Registered Nurse-Public Health

FY20-21 Position Deletions:
<3> FT PH Social Worker II

FY20-21 Position Transfers Out:
<1> Registered Nurse-Public Health

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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Accomplishments

Field Nursing/MCAH Services:

- a. Streamline the triage of referrals to provide telehealth public health nursing services to the maternal child adolescent health population due to COVID-19 National, State and County crisis and during the deployment of PHNs.
- b. Streamline the triage of referrals to provide case management public health nursing services and send letters with appropriate resources to the field and maternal child adolescent health population due to COVID-19 National, State and County crisis and during the deployment of PHNs.
- c. Continue to provide support to the maternal child adolescent health and field nursing families regardless the limitations due to COVID-19 National, State and County crisis and the deployment of PHNs.
- d. Provide support and education to breastfeeding moms and their babies.
- e. Collaborated with WIC to continue the support of breastfeeding moms.
- f. Collaboration and coordination with Communicable Disease office and all the County schools to provide support, guidance, and information regarding COVID-19 and schools' impact.
- g. Developed and presented the Mother and Daughter Workshop as virtual learning program due to COVID-19 National, State and County crisis and the inability to provide the training in person.
- h. Partnered with Health Management Associates to support Mother Baby Substance Exposure needs in our County.
- i. Partnered with the Breastfeeding Coalition to provide a Certified Lactation Educational Counselor training. This training has increased the number of providers in the community including public health nurses that have been trained in lactation counseling to ensure and support all the hospitals to outreach Breastfeeding Friendly status.
- j. Continue with the enrollment and public health nursing services of the new State funded Nurse Family Partnership program in our county to provide home visitation, referrals, support and education to first time and low-income pregnant women.
- k. Continue to provide car seat safety education, evaluation, and distribution of car seats to needed families in person and virtual due to COVID-19 National, State and County crisis and during the deployment of PHNs.
- l. MCAH/Field Public health nurses have participated with the Communicable Disease office in the COVID-19 National, State, and County crisis with their nursing knowledge and expertise by testing, following up cases, coordinating care with tracers, consulting with different agencies, phone lines, and vaccination among other duties.

AFLP Program:

- a. The AFLP Program needed to pivot to continue to provide quality case management services during the COVID Pandemic. AFLP continued to keep full caseloads and provide services to our expectant and parenting youth, babies, and families utilizing virtual visits and phone visits. Case managers drop off needed supplies and items to clients on an on-going basis. AFLP partnered with the Community Based Agency (CBA) James Storehouse to provide a monthly teen parent group connection for the teens and children. A variety of topics around parent and child interaction, family well-being, and addressing health and safety issues have been addressed.
- b. AFLP continues to have an MOU with HSA CalWORKs to fully administer the Cal-Learn home visitation case management program for pregnant and parenting teens in accordance with the AFLP scope of work. During the COVID Pandemic these services are being provided virtually or by phone contact. Case managers drop off needed items and supplies. 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.
- c. AFLP/Public Health continues to have an MOU with HSA CalWORKs Home Visiting Program (HVP) to implement the voluntary Parents as Teachers (PAT) model. CalWORKs participants are eligible to enroll if pregnant or have a child under 1 year. The PAT model provides services for 24 months and is an evidence-based early childhood home visiting model that build strong communities, thriving families, and children who are healthy, safe, and ready to learn. The primary goals are to: (1) increase parent knowledge of early childhood development and improve parenting practices, (2) provide early detection of developmental delays and health issues, (3) prevent child abuse and neglect and (4) Increase children's school readiness and school success.

Objectives

- a. By June 30, 2022, 60% of all postpartum women that receive at least three public health nursing home visits will be breastfeeding their babies.
- b. By June 30, 2022 Adolescent Family Life Program (AFLP) clients, enrolled in the program for 6 months, will have medical insurance at rate of 90% or more.
- c. By June 30, 2022, 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.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

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Barry Zimmerman, Director of the Health Care Agency

Future Program/Financial Impacts

The Field Nursing/MCAH program is funded by California Department of Public Health Maternal Child Adolescent Health (MCAH) Title V, county matched Federal Financial Participation (FFP) Title XIX, birth certificate fees, Tobacco Settlement Program (TSP), Probation, general State funding, and MAA/TCM reimbursement. There is a risk of decreasing MAA/TCM revenues that have been claimed due to statewide audit findings and a decrease in the public health nurses' workforce.

The AFLP program is funded by California Department of Public Health MCAH Federal Title V. AFLP also matches local agency funding with the Federal Financial Participation Title XIX. There is no anticipated change in funding currently.

The future fiscal impact could be related to COVID-19 crisis and the decrease in MCAH funding at the state and federal level (Title XIX) and the county match funding. The MCAH program is not increasing the funding for next fiscal year and some of the funding and staff will be redirected to the California Home Visitation Program/Nurse Family Partnership General State Funding. Furthermore, the medical birth rates have decreased in the county which impacts the amount of federal funding through Title XIX and birth certificate fees.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Postpartum women that breastfeed their baby who have received at least 3 home nursing visits.	Percent	36	40	60	60	60
Youth enrolled in Adolescent Life Program for 6 months or longer with health insurance	Percent	0	98	85	85	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00168	Public Health Social Workr II	1,935	2,848	10.00	10
00170	Public Health Social Workr IV	2,175	3,277	1.00	1
00300	Registered Nurse-Public Health	3,224	3,964	34.00	34
00301	Sr Registered Nurse-PublicHlth	3,488	4,169	7.00	7
00305	Registered Nurse II	3,315	3,964	1.00	1
00406	Community Services Coord	2,101	2,945	1.00	1
01076	Public Health Division Manager	4,068	5,696	1.00	1
01158	Community Services Worker III	1,272	1,776	3.00	3
01174	Senior Program Administrator	3,153	4,414	1.00	1
01330	Medical Office Assistant III	1,353	1,892	1.00	1
01345	Office Assistant III	1,380	1,930	4.00	4
01611	Administrative Assistant III	2,188	3,069	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
01902	Supervising Public Hlth Nurse	3,289	4,605	2.00	2
	TOTAL			68.00	68

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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3109 - CLINICS, TB, CD, AND IZ

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,057,821	4,615,916	8,576,759	11,513,152	6,897,236
SERVICES AND SUPPLIES	849,627	1,051,740	6,024,963	5,965,412	4,913,672
OTHER CHARGES	30,381	194,147	194,610	197,532	3,385
FIXED ASSETS	-	7,000	3,117,044	-	(7,000)
OTHER FINANCING USES	38,076	-	49,417	-	-
TOTAL EXPENDITURES	3,975,905	5,868,803	17,962,793	17,676,096	11,807,293
INTERGOVERNMENTAL REVENUE	2,735,275	4,110,852	16,929,408	16,398,632	12,287,780
CHARGES FOR SERVICES	346,484	593,812	143,637	462,763	(131,049)
MISCELLANEOUS REVENUES	411,753	405,000	414,966	405,000	-
OTHER FINANCING SOURCES	-	-	285	-	-
TOTAL REVENUES	3,493,512	5,109,664	17,488,296	17,266,395	12,156,731
NET COST	482,393	759,139	474,497	409,701	(349,438)
FULL TIME EQUIVALENTS	-	45.00	-	50.00	5.00
AUTHORIZED POSITIONS	-	45	-	50	5

Program Description

The Public Health Clinics (PHC) 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.

The Tuberculosis Control Program and Specialty Clinic (TBC) diagnoses, treats, and prevents the spread of Tuberculosis (TB) in Ventura County by providing case management for all active cases. TBC works closely with the State Tuberculosis Control Branch (TBCB) and the Ventura County medical community to identify TB suspects, foster adherence to the treatment regimens, prevent acquired drug resistance, shorten the period of communicability, and reduce TB transmission in Ventura County.

An emerging threat is medication-resistant TB. Cases of medication-resistant TB have already been identified in Ventura County. While the State continues to provide funding for housing and related support, the State does not pay for medication for treatment. The medications can cost up to \$3,000 per month per person and treatment can take about one year to complete. The County of Ventura bears this cost.

The purpose of 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. The Immunization Program supports and assists providers that participate in the state funded Vaccines for Children Program and California Vaccines for Adults Program. We assist all enrolled providers with State and Federal Flu and COVID-19 vaccines. The program provides outbreak response for any vaccine preventable diseases. We monitor and review immunization records for K-12 and child care to ensure compliance with state law for school entry.

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Barry Zimmerman, Director of the Health Care Agency

Program Discussion

The FY21-22 appropriations for the Preliminary Budget of \$17.68M reflect an increase of \$11.81M over the FY20-21 Adopted Budget. This increase is the result of a \$6.90M increase in Salaries and Benefits and \$4.91M increase in Services and Supplies, as a result of an augmentation to the COVID19 immunization funding. The increase in Salaries and Benefits is due to market-based adjustments, union contract provisions and the inclusion of the COVID-19 response costs. The net increase in Services and Supplies is due to the COVID-19 response costs. Revenues are \$17.27M which reflect a net increase of \$12.16M primarily due to the anticipated corresponding revenue for COVID-19 response, including an augmentation to the COVID19 immunization funding. Detail on position changes is as follows:

FY20-21 Position Transfers In:

- 1 Supervising PH Nurse
- 1 HCA Training/Education Assistant
- 1 Staff/Services Specialist II
- 1 Public Health Division Manager
- 1 Administrative Assistant II
- 1 Public Health Program Coordinator

FY20-21 Position Transfer Out:

- <1> Office Assistant IV

Accomplishments

- a. In March 2020, the Public Health Clinic staff were all redeployed to assist with COVID response. Once the Public Health orders were lifted, the Public Health Clinics were able to reopen for limited appointments to continue serving the community. Additional measures were implemented to reduce the risk of COVID transmission in the clinics, including screening and plexiglass barriers at the front desk.
- b. In partnership with CDPH and CalREDIE, the TBC implemented the LTBI case management program. Maintaining TB contacts in the CalREDIE database has improved the accessibility of valuable information needed for state reporting. This database allows case managers to store case notes and associated documents for all contacts, including those who do not have profiles in the County's electronic health record (EHR), Cerner. In addition to being able to identify the number of contacts, the TBC is able to identify LTBI converters, the number of converters on treatment, the specific treatment and the number of completions, all of which must be reported to the State. The implementation of this program has improved the case management services for patients.
- c. Provided nine (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 over 600 clients
- d. Partnered with our Emergency Preparedness Program and provided two (2) mass vaccination flu clinics.
- e. Increased revenue by successfully billing eligible Medi-Cal and Medi-Care patients for Flu Outreach Clinics.
- f. Began our COVID Task Force Team to plan and provide COVID vaccine to all residents in Ventura County.
- g. Provided education and guidance to Public Health Clinics and partners that receive Immunization Branch (IZB) supplied vaccine (Flu Vaccine, COVID-19 Vaccines for Children(VFC) to ensure compliance.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. Open up additional Public Health Clinics in underserved communities.
- b. Have walk-in availability for individuals not able to obtain same-day appointments.
- c. Establish a residency program of physicians in collaboration with Ventura County Medical Center to provide services such as physicals, immigration clearances, sexually transmitted infection (STI) visits and well-woman exams.
- d. Continue working with the State TBCB as a pilot site to develop the eCR program through CalREDIE to enable real time reporting from hospitals, physician offices and long-term care facilities. This program will ensure information is entered directly into CalREDIE via the existing Electronic Health Record (EHR) in each facility. This will decrease reporting time, increase reporting rates and decrease the spread of TB with timely intervention.
- e. Continue to develop the 3HP program (Short Course Latent TB Infection Treatment) by collaborating with local pharmacies to provide treatment and DOPT (direct observe preventative therapy) for patients receiving the 12-dose regimen.
- f. Collaborate with our local civil surgeons to implement this pilot to prevent the spread of TB disease in our newly arrived immigrants/residents
- g. Improve Vaccine Access and Coverage Rates.
- h. Ensure COVID-19 vaccine reaches vulnerable population
- i. 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
- j. Utilize California Immunization Registry (CAIR), existing local data and conduct assessments to identify low or lagging vaccination coverage areas.

Future Program/Financial Impacts

Funding is anticipated to remain stable, along with savings from FY2020-21, allowing the Public Health Clinics to operate with sufficient staff for FY2021-22.

Due to TB control efforts including large-scale contact investigations, as well as an increase in the complexity of cases, program costs may increase. Currently, the TBCB base award is stable. However, the program is able to request additional FSIE on an annual basis if additional funds become available.

The state provided additional funding in FY2020-21 to assist with Flu and COVID-19 vaccine. This will be reduced for FY2021-22. The fiscal impact of continuing staffing and clinics past June will be affected.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 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	90	90	90	90
Partner with American Medical Response to provide Direct Observe Therapy to patients who qualify for this program.	Percent	100	100	100	100	100
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

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00168	Public Health Social Workr II	1,935	2,848	2.00	2
00300	Registered Nurse-Public Health	3,224	3,964	13.00	13
00301	Sr Registered Nurse-PublicHlth	3,488	4,169	3.00	3
00305	Registered Nurse II	3,315	3,964	2.00	2
00406	Community Services Coord	2,101	2,945	1.00	1
00622	Program Administrator I	2,392	3,350	1.00	1
00748	Program Administrator III	2,805	3,928	1.00	1
00855	HCA Training/Education Asst	1,713	2,397	1.00	1
00857	Health Education Assistant I	1,392	1,947	1.00	1
01076	Public Health Division Manager	4,068	5,696	1.00	1
01270	Clerical Supervisor II	1,754	2,455	2.00	2
01330	Medical Office Assistant III	1,353	1,892	3.00	3
01344	Office Assistant II	1,256	1,755	1.00	1
01347	Office Assistant IV	1,484	2,075	2.00	2
01629	Senior Health Educator	2,142	3,002	1.00	1
01708	Staff/Services Specialist II	2,636	3,765	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
01719	Community Health Worker	1,505	2,113	9.00	9
01902	Supervising Public Hlth Nurse	3,289	4,605	2.00	2
02114	Public Health Prog Coordinator	2,435	3,398	1.00	1
	TOTAL			50.00	50

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3111 - LAB AND VITAL RECORDS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,310,936	1,517,454	1,860,532	1,584,554	67,100
SERVICES AND SUPPLIES	1,062,117	917,714	2,423,111	1,243,944	326,230
FIXED ASSETS	-	-	514,437	-	-
TOTAL EXPENDITURES	2,373,052	2,435,168	4,798,080	2,828,498	393,330
INTERGOVERNMENTAL REVENUE	336,347	234,195	2,420,696	406,311	172,116
CHARGES FOR SERVICES	2,013,494	2,020,000	2,064,914	2,070,561	50,561
MISCELLANEOUS REVENUES	61,994	182,164	134,867	162,500	(19,664)
TOTAL REVENUES	2,411,836	2,436,359	4,620,477	2,639,372	203,013
NET COST	(38,783)	(1,191)	177,603	189,126	190,317
FULL TIME EQUIVALENTS	-	15.00	-	18.00	3.00
AUTHORIZED POSITIONS	-	15	-	18	3

Program Description

The Public Health Laboratory (PHL), provides advanced diagnostic testing to detect and assist in controlling communicable diseases. This includes Rabies, Influenza, Tuberculosis, as well as sexually transmitted infections such as Chlamydia, Gonorrhea, Syphilis and Norovirus. In addition, the PHL is capable of testing for emerging diseases such as Zika, Chikungunya and Dengue and Corona Virus. Currently, the PHL provides on-going testing of Ventura County's recreational and drinking water and also has the ability to assist environmental health to test food in the event of a possible food-poisoning. Ventura County's PHL also is trained in the initial testing for organisms deemed Bioterrorism Agents.

The Vital Records/Registrar's Office registers all birth, death and fetal death events that occur in Ventura County and provides certified copies for the current year and one year prior. The Vital Records office also issues disposition permits for current deaths as well as for bodies and cremated remains that are shipped into and out of Ventura County. Vital Records provides technical assistance to families and facilities in the completion of birth and death amendments and the completion and submission of declaration of paternity forms.

Program Discussion

The FY2021-22 appropriations for the Preliminary Budget of \$2.8M reflects an increase of \$393K over the FY2020-21 Adopted Budget. This increase is a result of a \$67K increase in Salaries and Benefits and a \$326K increase in Services and Supplies. The increase in Salaries and Benefits is due to cost of living and retirement contribution increases, while Services and Supplies increase primarily in due to increase in purchase of laboratory supplies and kits related to COVID-19 testing. Revenues are \$2.64M, an increase of \$203K compared to the FY2020-21 Adopted Budget primarily due to anticipated corresponding COVID-19 revenues.

FY20-21 Position Additions:

- 1 FT Program Administrator III
- 2 FT Community Health Worker

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

Accomplishments

Public Health Laboratory:

- a. Added additional extraction equipment and ThermoCycler.
- b. Validated the second Qiacube and ABI thermocycler.
- c. Resulted over 33,000 SARS-CoV-2 tests.
- d. Validated CDC Influenza SARS-CoV-2 (Flu-SC2) Multiplex Assay to test for Influenza & SARS together.
- e. Installed Perkin-Elmer equipment for higher through-put SARS-CoV-2 testing.
- f. Validated Perkin-Elmer equipment and methodology.
- g. Added staff to keep lab open seven (7) days/week.
- h. Enrolled Ventura County in CDPH's COVIDNET to perform sequencing.
- i. Submitted over one hundred (100) samples to Kahn-Zuckerberg BIOHUB lab for sequencing.
- j. Trained professional lab staff on interpretation of pylogenetic trees and sequencing results.
- k. Converted store room to Lab space, built storage space in existing building.
- l. Trained a Public Health Microbiologist, who successfully passed the certification exam.
- m. Attended CDC Mycology training (Virtual).

Vital Records:

- a. Successfully registered all birth, death and fetal death events. Managed to open the office thru the pandemic for the issuance of certified copies of birth, death, fetal death and the issuance of burial permits. Worked very closely with the Communicable Disease Office and Epidemiologist to verify and confirm all cases related to COVID-19.

Objectives

Public Health Laboratory:

- a. Procure equipment to enable Ventura County to perform Whole genome Sequencing, so that results are available quickly in order to be actionable.
- b. Research and procure an alternative to probe identification of Mycobacteria and other organisms.
- c. Research and procure a methodology to identify SARS-CoV-2 variants of concern.
- d. The two above items will allow the county lab to quickly identify organisms that may threaten our population
- e. Train two Public Health Microbiologists in order to sit for the exam in August.

Vital Records:

- a. Continue working with existing partners to register all birth, death and fetal death events that occur in Ventura County and provides certified copies as well as the issuance of disposition permits. The office will continue to provide technical assistance to families and facilities in the completion of birth and death amendments and the completion and submission of declaration of paternity forms.

Future Program/Financial Impacts

Since the World Health Organization declared SARS-CoV-2 to be a worldwide pandemic on March 11, 2020, the United States has realized that the Public Health infrastructure is lacking. Grant funding have been made available to local Public Health Laboratories to build infrastructure and increase capacity to be better prepared for the next pandemic. This will increase PH Lab's ability to respond to public health threats.

Due to the increase in services during the pandemic the Office of Vital Records is expected to have an increase in revenue.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Death certificates that are registered beyond the 8th day from date of death.	Percent	2	10	13	13	15
HIV screening tests.	Percent	5	5	5	5	5

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00166	Clinical Lab Scientist III	2,498	3,503	3.00	3
00371	Laboratory Assistant	1,278	1,783	2.00	2
00748	Program Administrator III	2,805	3,928	2.00	2
01333	Management Assistant III	1,674	2,342	1.00	1
01360	Records Technician III	1,457	2,038	3.00	3
01363	Records Technician IV	1,528	2,140	1.00	1
01398	Microbiologist III	2,615	3,667	3.00	3
01430	Public Health Lab Director	3,757	5,261	1.00	1
01719	Community Health Worker	1,505	2,113	2.00	2
	TOTAL			18.00	18

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

3113 - EPIDEMIOLOGY AND LAB CAPACITY ENHANCING DETECTION EXPANSION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	9,887,194	9,887,194
SERVICES AND SUPPLIES	-	-	-	4,183,567	4,183,567
FIXED ASSETS	-	-	-	3,462,102	3,462,102
TOTAL EXPENDITURES	-	-	-	17,532,863	17,532,863
INTERGOVERNMENTAL REVENUE	-	-	-	17,532,863	17,532,863
TOTAL REVENUES	-	-	-	17,532,863	17,532,863
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	-	-	40.00	40.00
AUTHORIZED POSITIONS	-	-	-	40	40

Program Description

This program is intended to build upon existing Epidemiology and Laboratory Capacity (ELC) infrastructures that emphasize the coordination and integration of laboratory with epidemiology and health information systems to maximize the impact of public health available resources. This will not only help the county with its current and ongoing response to the COVID-19 pandemic but will lay the groundwork for future responses to other emerging infectious diseases, epidemics and pandemics both environmental and intentional such as bioterrorism.

Program Discussion

The total appropriations for the Preliminary Budget of \$17.53M are new for FY2021-22. This amount is comprised of \$9.89M in Salaries and Benefits, \$4.18M in Services and Supplies and \$3.46M in Fixed Assets. Revenues are \$17.53M, fully funded by this CDPH grant award, with no resulting net county cost. Similarly, 40 positions are budgeted, as follows:

Position Additions:

- 1 Principal Accountant
- 20 FT Registered Nurse - Public Health
- 8 FT Medical Office Assistant III
- 1 FT Program Administrator III
- 1 FT Office Assistant IV
- 4 FT Clinical Laboratory Scientist II
- 1 Senior Registered Nurse-PH
- 2 FT Community Services Coordinator
- 1 FT Health Education Assistant II
- 1 Program Administrator III

Accomplishments

As this program is new for FY2021-22, the accomplishment are planned consistent with its objectives.

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

Objectives

1. Enhanced Laboratory Surveillance

Train and hire staff to improve laboratory workforce ability to address issues around testing, reporting results, and laboratory safety. Increase the capacities to effectively conduct surveillance and response of COVID-19 (including case investigation and contact tracing) and other emerging infections and conditions of public health significance, ensuring staff are representative of local communities and can address the cultural needs of those at a higher risk for COVID-19. Build expertise for healthcare and community outbreak response and infection prevention and control and support management of the COVID-19 related activities within the jurisdiction and increase capacity for timely data management, analysis, and reporting for COVID-19 and other conditions of public health significance.

2. Strengthened Laboratory Testing

Expand capacity to quickly, accurately and safely test for SARS-CoV-2/COVID-19, implement alternative surveillance methods, expanding the use of COVID-19 genome sequencing to detect variant strains, and add future coronavirus and other outbreak responses caused by an infectious disease to response plans. Support state and national surveillance for SARS-CoV-2 by submitting samples for sequencing through the National SARS-CoV-2 Strain Surveillance (NS3) program. Utilize mobile laboratory units or other methods to provide testing at public health-led clinics and non-traditional test sites including but not limited to shelters, other places of congregate housing, farm worker camps, correctional facilities, Long Term Care Facilities (LTCF), elementary and secondary schools, childcare facilities, and institutions of higher education.

3. Advanced Electronic Data Exchange at Public Health Labs

Enhance and expand laboratory information infrastructure, to improve jurisdictional visibility on laboratory data (tests performed) from all testing sites and enable faster and more complete data exchange and reporting.

4. Improved Public Health Surveillance and Reporting of Electronic Health Data

Improve systems to ensure complete, timely, accurate and automated reporting of COVID-19 and other conditions of public health significance to the state and others. Improve understanding of capacity, resources, and patient impact at healthcare facilities through electronic reporting.

5. Support of Comprehensive COVID-19 Contact Tracing Efforts

Use laboratory data to initiate case investigations, conduct contact tracing and follow up and implement containment measures. Identify cases and exposure to COVID-19 in high-risk settings or within vulnerable populations to target mitigation strategies. Wraparound services will be coordinated as needed and may include hotel placement, food delivery services, and other community resources. Build capacity for infection prevention and control in long term care facilities, elementary and secondary schools, childcare facilities, and/or institutions of higher education.

6. Coordination and Engagement with Partners

Partner with local, regional, or national organizations or academic institutions to enhance capacity for infection control and prevention of COVID-19/SARS-CoV-2.

Future Program/Financial Impacts

This program has a grant award term that continues funding for continued activity through July 2023.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00165	Clinical Lab Scientist II	2,353	3,303	4.00	4
00300	Registered Nurse-Public Health	3,224	3,964	20.00	20
00301	Sr Registered Nurse-PublicHlth	3,488	4,169	1.00	1
00406	Community Services Coord	2,101	2,945	2.00	2
00748	Program Administrator III	2,805	3,928	2.00	2
00813	Principal Accountant	2,873	4,022	1.00	1
00858	Health Education Assistant II	1,588	2,230	1.00	1
01330	Medical Office Assistant III	1,353	1,892	8.00	8
01347	Office Assistant IV	1,484	2,075	1.00	1
	TOTAL			40.00	40

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,176,796	4,220,843	4,021,808	4,334,088	113,245
SERVICES AND SUPPLIES	687,076	466,788	707,349	500,856	34,068
OTHER CHARGES	-	264,492	264,492	264,492	-
TOTAL EXPENDITURES	4,863,872	4,952,123	4,993,649	5,099,436	147,313
INTERGOVERNMENTAL REVENUE	4,489,152	4,659,180	4,667,261	4,806,493	147,313
CHARGES FOR SERVICES	-	49,220	49,220	49,220	-
TOTAL REVENUES	4,489,152	4,708,400	4,716,481	4,855,713	147,313
NET COST	374,719	243,723	277,168	243,723	-
FULL TIME EQUIVALENTS	-	45.00	-	46.00	1.00
AUTHORIZED POSITIONS	-	45	-	46	1

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3120 - HCA WOMEN INFANTS AND CHILDREN	5,099,436	4,855,713	243,723	46.00
Total	5,099,436	4,855,713	243,723	46.00

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3120 - HCA WOMEN INFANTS AND CHILDREN

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,176,796	4,220,843	4,021,808	4,334,088	113,245
SERVICES AND SUPPLIES	687,076	466,788	707,349	500,856	34,068
OTHER CHARGES	-	264,492	264,492	264,492	-
TOTAL EXPENDITURES	4,863,872	4,952,123	4,993,649	5,099,436	147,313
INTERGOVERNMENTAL REVENUE	4,489,152	4,659,180	4,667,261	4,806,493	147,313
CHARGES FOR SERVICES	-	49,220	49,220	49,220	-
TOTAL REVENUES	4,489,152	4,708,400	4,716,481	4,855,713	147,313
NET COST	374,719	243,723	277,168	243,723	-
FULL TIME EQUIVALENTS	-	45.00	-	46.00	1.00
AUTHORIZED POSITIONS	-	45	-	46	1

Program Description

Ventura County Women, Infants and Children (WIC) program 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 16,600 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. International Board-Certified Lactation Consultants oversee breastfeeding support services.

Program Discussion

The FY2021-22 appropriations for the Preliminary Budget of \$5.1M reflects an increase of \$147.3K from the FY2020-21 Adopted Budget. This increase is a result of a \$34.1K increase in Services and Supplies, and a \$113.2K increase in Salaries and Benefits. Services and Supplies increased due to increase in internal service fund charges. The Salaries and Benefits increase is due to merit and cost of living increases. Revenues of \$4.8M is a \$147.3K increase over the FY2020-21 Adopted Budget and is due to additional funding allocation from State WIC. Detail on position change is as follows:

FY20-21 Position Transfers In:

- 1 Health Education Assistant II

Accomplishments

- a. Conducted a successful reorganization of WIC Administration roles to improve efficiency.
- b. Adapted client scheduling systems to maximize remote client appointments. An important step towards the current objective to enroll new clients in underserved geographic areas.

Objectives

- a. Utilize and expand new client scheduling systems that maximize remote client appointments. This will decrease the need for clients to be present for services post-pandemic, which will likely increase participation in program/maintain current participation.
- b. Expand utilization of Teletask, a client messaging system, to improve communication content and timeliness with program participants, as well as improve efficiency of communications by staff.
- c. Pursue mobile WIC services in the community, with an effort to enroll new clients in underserved geographic areas and save on facilities costs.
- d. Continue to increase overall breastfeeding rates.

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Future Program/Financial Impacts

A potential negative impact is the expected increase in cost of living adjustments in the next three years, if WIC contract funding amount remains the same. A new 3-year WIC Contract will begin in October 2022. A major increase in revenue is not expected unless program participation continues to increase. Alternatively, if efforts to increase program participation in the next two years are successful (from the current 90% of caseload to >100% of caseload), then an increase in funding could occur.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Increase the number of WIC infants that are fully breastfeeding	Percent	19	23	25	25	25

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00406	Community Services Coord	2,101	2,945	1.00	1
00748	Program Administrator III	2,805	3,928	1.00	1
00858	Health Education Assistant II	1,588	2,230	1.00	1
01270	Clerical Supervisor II	1,754	2,455	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
02112	WIC Nutrition Assistant II	1,272	1,790	16.00	16
02113	WIC Nutrition Assistant III	1,449	2,022	16.00	16
02114	Public Health Prog Coordinator	2,435	3,398	1.00	1
02116	Public Health Nutritionist II	2,006	2,868	1.00	1
02117	Public Health Nutritionist III	2,208	3,250	6.00	6
	TOTAL			46.00	46

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,158,418	10,307,769	9,710,933	11,550,736	1,242,967
SERVICES AND SUPPLIES	2,417,764	3,182,887	3,624,734	3,798,393	615,506
OTHER CHARGES	7,704	10,000	10,000	10,000	-
TOTAL EXPENDITURES	11,583,887	13,500,656	13,345,667	15,359,129	1,858,473
FINES FORFEITURES AND PENALTIES	149,062	1,100,000	748,570	1,014,802	(85,198)
INTERGOVERNMENTAL REVENUE	9,249,729	9,928,917	9,665,197	10,669,941	741,024
CHARGES FOR SERVICES	69,410	101,000	81,000	76,000	(25,000)
MISCELLANEOUS REVENUES	237,234	222,000	226,000	222,000	-
TOTAL REVENUES	9,705,435	11,351,917	10,720,767	11,982,743	630,826
NET COST	1,878,452	2,148,739	2,624,900	3,376,386	1,227,647
FULL TIME EQUIVALENTS	-	81.00	-	80.00	(1.00)
AUTHORIZED POSITIONS	-	81	-	80	(1)

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).

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3141 - CALIFORNIA CHILDRENS SERVICES	12,182,759	8,736,570	3,446,189	60.00
3143 - CHILD HEALTH DISBLTY PREVENTION PROGRA	1,924,225	1,907,477	16,748	15.00
3145 - CHILDHOOD LEAD POISONING PREVENTION	1,252,145	1,338,696	(86,551)	5.00
Total	15,359,129	11,982,743	3,376,386	80.00

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3141 - CALIFORNIA CHILDRENS SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,148,556	7,371,316	7,821,486	9,032,754	1,661,438
SERVICES AND SUPPLIES	2,261,164	2,109,690	3,023,687	3,140,005	1,030,315
OTHER CHARGES	7,704	10,000	10,000	10,000	-
TOTAL EXPENDITURES	9,417,424	9,491,006	10,855,173	12,182,759	2,691,753
INTERGOVERNMENTAL REVENUE	7,035,588	7,215,222	7,900,133	8,590,570	1,375,348
CHARGES FOR SERVICES	69,410	101,000	81,000	76,000	(25,000)
MISCELLANEOUS REVENUES	70,000	70,000	70,000	70,000	-
TOTAL REVENUES	7,174,998	7,386,222	8,051,133	8,736,570	1,350,348
NET COST	2,242,427	2,104,784	2,804,040	3,446,189	1,341,405
FULL TIME EQUIVALENTS	-	59.00	-	60.00	1.00
AUTHORIZED POSITIONS	-	59	-	60	1

Program Description

The California Children's Services (CCS) program is a state mandated program providing diagnostic and treatment services, medical case management, and medically necessary physical and occupational therapy services to children under age 21 with a CCS medically eligible condition(s). Services are provided by CCS paneled providers specializing in the medical treatment of children with complex healthcare needs. Examples of medically eligible CCS conditions include, but are not limited to, chronic medical conditions such as cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, spinal muscle atrophy, muscular dystrophy, and infectious diseases producing major sequelae. CCS also provides direct physical and occupational therapy services through the Medical Therapy Program (MTP). Medical Therapy Program services are delivered on public school campuses throughout the county. Services are provided using a multidisciplinary medical approach and are designed to maximize the client's functional independence in the home and community environments.

Program Discussion

The FY2021-22 appropriations for the Preliminary Budget of \$13.2M reflects an increase of \$3.7M over the FY2020-21 Adopted Budget. This increase is a result of \$1.7M increase in Salaries and Benefits and \$2M increase in Services and Supplies. The increase in Salaries and Benefits is due merit increases and cost of living adjustments, and realigning of salaries and benefits that were under budgeted in the prior fiscal year. The increase in Services and Supplies is primarily due to increase in Optional Targeted Low-Income Children's Program (OTLICP) County share. Revenues are \$8.7M, an increase of \$1.3M from the FY2020-21 Adopted Budget due to anticipated increase in grant allocation. Detail on position changes is as follows:

FY20-21 Position Additions:

- 1 Staff Services Manager III

FY20-21 Position Transfers In:

- 1 Administrative Assistant I
- 1 Program Administrator III
- 1 Registered Nurse-Public Health
- 1 Community Health Worker

FY20-21 Position Transfers Out:

- <1> Administrative Assistant II
- <1> Public Health Division Manager
- <1> Program Administrator I

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Accomplishments

- a. Through comprehensive medical case management, the Ventura County CCS case team worked in collaboration with CCS State Consultants, the healthcare team in Mexico, and local county providers, to successfully coordinate the transfer of a medically fragile client from Mexico back to the United States via air ambulance. This was the first case known in the State to successfully coordinate an out of country transfer.
- b. CCS outreached to a total of 61 medical providers, pharmacies, Skilled Nursing facilities, Medi-Cal new hires, and support staff. Through this outreach, CCS facilitated the addition of 9 new CCS paneled providers (1 orthopedic specialty, 1 internal medicine, and 7 therapists OT/PT/Speech).
- c. CCS outreached to a total of 127 pharmacies to educate providers on the transition to Medi-Cal RX. Notification was also sent to local providers regarding Medi-Cal RX via CHDP newsletter.
- d. 93% of children enrolled in CCS have a documented medical home.
- e. CCS and the Medical Therapy Program (MTP) facilitated the addition of 2 new CCS paneled Medical Therapy Conference Consultants, including a local pediatrician and orthotic vendor.
- f. Despite the impact of the COVID-19 pandemic on MTP services, 87% of CCS Medical Therapy Program clients with active therapy orders have an established home exercise/activity program.
- g. The MTP established a system to ensure continued access to medically necessary physical and occupational therapy services during the COVID-19 pandemic. Through implementation of telehealth, MTP clients have access to routine therapy services and Medical Therapy Conferences. Clients with urgent needs are seen in-person at the Medical Therapy Unit (MTU).
- h. MTP Utilization Review (UR) is required to maintain each MTU's Outpatient Rehabilitation Certification. The UR process has been updated to an electronic submission and review process utilizing the county electronic health record system. Additionally, a secure HIPPA compliant virtual platform is used for completion of the UR team review. Transition to an electronic UR submission and review process has reduced county cost by decreasing employee mileage claims and travel time.

Objectives

- a. In collaboration with the local managed care plan, CCS to participate in a quality improvement Kaizen to ensure a smooth transition from CCS to adult care providers and payors.
- b. CCS will continue outreach and education to at least 14 providers, either private or County affiliated, on general Program referrals for CCS (Treatment and Diagnostic), CCS Paneling, MTP, durable medical equipment, referrals to CCS Special Care Centers as indicated by CCS State guidelines, and claim submission for CCS clients.
- c. 98% of CCS clients will continue to have a medical home regardless of payor source.
- d. CCS will engage in at least 90% of CMS Net Redesign/Usability project sections before the end of FY2020-21.
- e. 100% of CCS Medical Therapy Program clients with active therapy orders will have an established home exercise/activity program.
- f. CCS MTP will participate in a Kaizen involving multiple programs and clinics within Public Health. The goal is to address the claims submission process in an effort to create a more efficient process and to reduce frequency of errors. This will maximize the opportunity to secure reimbursement for services rendered. Objective carried over from prior year. Kaizen was placed on hold as a result of the COVID-19 pandemic.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Future Program/Financial Impacts

- a. Legislative changes have created process changes to CCS as follows:
- b. 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 Medi-Cal. The SCHIP was extended through 2024. OTLIC cases have the potential to continue to increase in county cost.
- c. Board of Supervisors notified and approved additional funding to cover increased county share of costs for OTLIC program.
- d. Beginning January 1, 2020, a new law in California gave full scope Medi-Cal to young adults under the age of 26, regardless of immigration status. The Medi-Cal income guidelines applicable for the CCS population have the potential to make this population eligible for OTLICP, depending on income. If they qualify for OTLICP, there may be an increase in county cost. CCS continues to monitor the monthly expense report and OTLICP CCS cases every six months for income verification.
- e. California Advancing and Innovating Medi-Cal (CalAIM) is a multi-year Department of Healthcare Services initiative to improve quality of life and health outcomes for Medi-Cal beneficiaries including clients served by California Children's Services and the Medical Therapy Program. The full impact of CalAIM on the CCS and MTP programs has yet to be seen.
- f. CalAIM will include enhanced oversight of CCS, MTP, and the Child Health and Disability Prevention program. Enhanced oversight will ensure compliance with applicable state and federal requirements to eliminate disparities in care and reduce vulnerabilities to the state and counties thereby persevering and improving the overall health and well-being of California's vulnerable populations.
- g. CCS clients have been identified as a target population for CalAIM Enhanced Care Management.
- h. Continued coordination with the local managed care plan, Gold Coast, will be crucial in the implementation of various components of CalAIM.
- i. Medi-Cal Rx is the administration of Medi-Cal Pharmacy Benefits through the fee-for-service delivery system. The transition to Medi-Cal Rx scheduled for April 1, 2021 has been delayed. CCS will continue to be responsible for all medical case management.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
California Children's Services clients with medical home regardless of payor source.	Percent	98	94	98	98	98
Clients on Medical Therapy Program caseload will have current documented exercise/activity program	Percent	85	90	100	100	100

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	1.00	1
00088	Senior Physical Therapist	2,930	4,316	9.00	9
00168	Public Health Social Workr II	1,935	2,848	1.00	1
00300	Registered Nurse-Public Health	3,224	3,964	8.00	8
00301	Sr Registered Nurse-PublicHlth	3,488	4,169	2.00	2
00955	Manager-Therapy Services	4,158	5,821	1.00	1
01249	Supervising Therapist I	3,190	4,694	5.00	5
01251	Supervising Therapist II	3,424	4,802	1.00	1
01345	Office Assistant III	1,380	1,930	3.00	3
01671	Senior Occupational Therapist	2,904	4,277	8.00	8
01711	Staff/Services Manager III	3,382	4,735	1.00	1
01719	Community Health Worker	1,505	2,113	12.00	12
01902	Supervising Public Hlth Nurse	3,289	4,605	1.00	1
02008	Rehabilitation Therpst-PDP IV	4,326	4,326	2.00	2
02110	Medical Office Assistant IV	1,375	1,923	5.00	5
	TOTAL			60.00	60

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3143 - CHILD HEALTH DISBLTY PREVENTION PROGRAM

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,529,698	2,226,327	1,285,351	1,756,882	(469,445)
SERVICES AND SUPPLIES	109,558	142,653	189,086	167,343	24,690
TOTAL EXPENDITURES	1,639,255	2,368,980	1,474,437	1,924,225	(444,755)
INTERGOVERNMENTAL REVENUE	1,450,079	2,204,339	1,420,897	1,755,477	(448,862)
MISCELLANEOUS REVENUES	167,234	152,000	156,000	152,000	-
TOTAL REVENUES	1,617,314	2,356,339	1,576,897	1,907,477	(448,862)
NET COST	21,942	12,641	(102,460)	16,748	4,107
FULL TIME EQUIVALENTS	-	17.00	-	15.00	(2.00)
AUTHORIZED POSITIONS	-	17	-	15	(2)

Program Description

Child Health and Disability Prevention Program (CHDP) is a mandated program that includes Health Care Program for Children in Foster Care (HCPCFC), 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 funding with local Tobacco Settlement funds, CHDP will continue oral health assessment, and childhood developmental screening training, to medical providers and staff. CHDP also provides Medical Care Coordination for the FFS MediCal children thru the CHDP Clinics, and has added Care Coordination of referrals from the Medi-Cal Dental providers. The Health Care Program for Children in Foster Care (HCPCFC) 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. HCPCFC 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 FY2021-22 appropriations for the Preliminary Budget of \$1.9M, reflects a net decrease of \$445K over the FY2020-21 Adopted Budget. This decrease is result of a \$469K decrease in Salaries and Benefits and \$24K increase in Services and Supplies. The decrease is primarily due to realigning of salaries and benefits that were over budgeted in the prior fiscal year. Revenues are \$1.9M, a decrease of \$449K over the FY2020-21 Adopted Budget primarily due to decrease in reimbursable payroll expenditures. Detail on position changes is as follows:

FY20-21 Position Transfers In:

- 1 Office Assistant IV

FY20-21 Position Transfers Out:

- <1> Senior Registered Nurse-Public Health
- <1> Public Health Program Coordinator
- <1> HCA Training/Education Assistant

Accomplishments

- a. Continue training and implementation of new Medical Clinics Care Coordination form and process.
- b. Continue implementation of Brush, Book, Bed (BBB) program highlighting Evidence Based Best Practice (American Academy of Pediatrics) for good oral health by children.
- c. Initiated Trauma Screening In-service to CHDP Providers.
- d. Transitioned Provider Education, and Facility Site Reviews into Virtual format during worldwide COVID-19 Pandemic.
- e. Hired and Oriented two (2) Full Time CHDP PHN's.
- f. Began CHDP-LPP SOW, helping CLPPP monitor Lead testing/education.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. Continue to implement new SOW activity Care Coordination of referrals from Medi-Cal Dental Clinic Providers
- b. Continue Outreach to Dental providers for implementation of protocols and training for CHDP Care Coordination.
- c. Continue Case Management of Medi-Cal eligible Fee-For-Service (FFS) CHDP clients and Newborn hearing screening referrals.
- d. Continue training of medical providers and staff in Pediatric Preventive Care per AAP Best Practice (Bright Futures) and ACES Screening.
- e. Continue developing strategies to work closely with Childhood Lead Poisoning Prevention Program (CLPPP) to monitor lead screening of all children in Ventura County thru the CHDP-LPP program.

Future Program/Financial Impacts

- a. Changes are occurring at the state that may or may not have a fiscal impact on program. These changes include moving away from care coordination of managed Medi-Cal clients towards Gateway and FFS CHDP clients only. In addition, Medi-Cal Dental care coordination is being absorbed by CHDP programs. In addition, the State is asking CHDP to help CLPPP monitor the childhood lead screening rates of all providers within Ventura County.
- b. The full impact of CalAIM on CHDP has yet to be seen. CalAIM will include enhanced oversight of the Child Health and Disability Prevention program. Enhanced oversight will ensure compliance with applicable state and federal requirements to eliminate disparities in care and reduce vulnerabilities to the state and counties thereby persevering and improving the overall health and well-being of California's vulnerable populations.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Provider Educational/Informational Update contacts per year	Number	548	389	350	350	550

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00300	Registered Nurse-Public Health	3,224	3,964	5.00	5
00301	Sr Registered Nurse-PublicHlth	3,488	4,169	2.00	2
00855	HCA Training/Education Asst	1,713	2,397	1.00	1
00859	Health Educator	2,046	2,796	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2
01347	Office Assistant IV	1,484	2,075	1.00	1
01719	Community Health Worker	1,505	2,113	1.00	1
01902	Supervising Public Hlth Nurse	3,289	4,605	1.00	1
02117	Public Health Nutritionist III	2,208	3,250	1.00	1
	TOTAL			15.00	15

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3145 - CHILDHOOD LEAD POISONING PREVENTION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	480,164	710,126	604,096	761,100	50,974
SERVICES AND SUPPLIES	47,042	930,544	411,961	491,045	(439,499)
TOTAL EXPENDITURES	527,207	1,640,670	1,016,057	1,252,145	(388,525)
FINES FORFEITURES AND PENALTIES	149,062	1,100,000	748,570	1,014,802	(85,198)
INTERGOVERNMENTAL REVENUE	764,062	509,356	344,167	323,894	(185,462)
TOTAL REVENUES	913,124	1,609,356	1,092,737	1,338,696	(270,660)
NET COST	(385,917)	31,314	(76,680)	(86,551)	(117,865)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

In the late 80's, California declared childhood lead exposure as the most significant childhood environmental health problem in the state and established the Childhood Lead Poisoning Prevention Program (CLPPP) aimed at taking steps necessary to reduce the incidence of childhood lead exposure in California. The Childhood Lead Poisoning Act of 1991 reaffirmed California's commitment to lead poisoning prevention activities, and provided CDPH with broad mandates on blood level screening protocols, laboratory quality assurance, identification and management of lead exposed children, and reducing lead exposures. The Childhood Lead Poisoning Prevention Program's 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 FY21-22 appropriations for the Preliminary Budget of \$1.2M, reflects a decrease of \$388K over the FY2020-21 Adopted Budget. The decrease is result of a \$51K increase in Salaries and Benefits and \$439K decrease in Services and Supplies. The net decrease is primarily due to realigning projections to current year's projected actual expenditures and trend. Revenues are \$1.3M, a decrease of \$271K over the FY2020-21 Adopted Budget due to net proportionate reduction of the related programs' expenditures.

Accomplishments

- a. Outreached to, and provided education to the Family Childcare Providers, providing care within vulnerable population zip codes, during National Lead Week.
- b. Collaborated with Gold Coast Health Plan during National Lead Week to create a Provider Operations Bulletin (POB) used to educate providers on the Anticipatory Guidance related to Lead Poisoning.
- c. Designated partial oversight of HHVC program by CLPPP Coordinator, to ensure provision of consistent and accurate clinical information.
- d. Provided Case Management to sixty nine (69) Lead Burdened children.

Objectives

- a. Continue working closely with CHDP to help monitor provider lead screenings of all children in Ventura County.
- b. Create checklist tool for Healthcare Providers to help increase Lead Screening/anticipatory guidance/blood lead testing.
- c. Continue working closely with Healthy Homes Ventura County (HHVC) to increase our focus on the prevention of lead poisoning in all children of Ventura County.
- d. Continue to use the XRF Machine for field lead fluoroscopy testing of structures for lead contamination.
- e. Continue to conduct community education on prevention of lead poisoning exposure to a variety of professional and community groups.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Future Program/Financial Impacts

CLPPP funding is no longer sufficient to cover 100% of salaries of employees required to complete the scope of work (SOW). Budget for FY2021-22 will have Health Education assistant for the first year only. CLPPP has just begun providing funding to CHDP to help with the Lead Screening/Testing/Education by Healthcare Providers

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of homes abated for lead	Number	88	0	13	13	33

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00300	Registered Nurse-Public Health	3,224	3,964	1.00	1
00406	Community Services Coord	2,101	2,945	1.00	1
00858	Health Education Assistant II	1,588	2,230	1.00	1
00944	Environmental Health Spec II	2,140	2,987	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
	TOTAL			5.00	5

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	29,168,628	32,412,715	31,221,840	35,782,745	3,370,030
SERVICES AND SUPPLIES	42,272,309	47,028,831	47,324,192	51,052,947	4,024,116
OTHER CHARGES	2,779,607	3,384,190	3,249,450	3,257,730	(126,460)
FIXED ASSETS	-	70,000	-	75,000	5,000
OTHER FINANCING USES	11,500,000	11,500,000	11,500,000	11,500,000	-
TOTAL EXPENDITURES	85,720,544	94,395,736	93,295,482	101,668,422	7,272,686
REVENUE USE OF MONEY AND PROPERTY	155,144	18,672	136,473	-	(18,672)
INTERGOVERNMENTAL REVENUE	36,071,953	37,141,286	41,640,236	46,405,096	9,263,810
CHARGES FOR SERVICES	34,127,833	39,360,460	32,898,168	37,388,370	(1,972,090)
MISCELLANEOUS REVENUES	2,084,947	2,063,931	2,058,875	2,063,600	(331)
OTHER FINANCING SOURCES	5,779	-	54,210	-	-
TOTAL REVENUES	72,445,656	78,584,349	76,787,962	85,857,066	7,272,717
NET COST	13,274,887	15,811,387	16,507,520	15,811,356	(31)
FULL TIME EQUIVALENTS	-	303.50	-	311.50	8.00
AUTHORIZED POSITIONS	-	307	-	315	8

Budget Unit Description

Ventura County Behavioral Health is contracted with the Department of Health Care Services as the Mental Health Plan to provide a full array of services and support that promote the wellness and recovery of individuals with serious mental illness and youth with serious emotional disturbance. Services include: assessment; psychological evaluation; medication management; individual, group and family therapy; case management; residential treatment; social support; and housing assistance. Services are client and family centered and delivered in the least restrictive setting most consistent with the recovery model. Integrated service system goals include: (1) provide quality, culturally competent care that averts disability, and (2) optimize the quality of life and capabilities of the people served. Quality of life goals include: maximizing the potential for independent living, achieving stability in an appropriate residential environment, and maintaining meaningful social activities and employment. For children and youth, quality of life goals include: maintaining family unity, achieving stable placement in a foster care home when appropriate, and ensuring attendance and progress in school, while developing age-appropriate, pro-social behavior.

Future Impacts

The FY 2021-22 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. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3201 - MHL ADMINISTRATION	13,347,837	13,347,837	-	84.00
3203 - MHL ADULT SERVICES	25,139,908	22,828,551	2,311,357	19.00
3205 - MHL YOUTH FAMILY PROGRAM SERVICES	43,153,351	43,153,351	-	170.50
3207 - MHL QUALITY ASSURANCE SERVICES	5,356,938	5,356,938	-	30.00
3209 - MHL MANAGED CARE SERVICES	3,032,370	1,032,370	2,000,000	-
3213 - MHL JUVENILE JUSTICE PROGRAM	86,375	86,376	(1)	8.00
3215 - MHL INPATIENT SERVICES	11,551,643	51,643	11,500,000	-
Total	101,668,422	85,857,066	15,811,356	311.50

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

3201 - MHL ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,374,345	10,280,879	8,837,366	9,655,217	(625,662)
SERVICES AND SUPPLIES	2,806,618	4,825,724	3,646,684	3,617,620	(1,208,104)
OTHER CHARGES	-	201,606	18,701	-	(201,606)
FIXED ASSETS	-	70,000	-	75,000	5,000
TOTAL EXPENDITURES	11,180,964	15,378,209	12,502,751	13,347,837	(2,030,372)
REVENUE USE OF MONEY AND PROPERTY	155,144	-	136,473	-	-
INTERGOVERNMENTAL REVENUE	3,814,713	3,568,535	5,188,818	8,215,798	4,647,263
CHARGES FOR SERVICES	4,799,578	10,228,178	4,898,619	5,114,039	(5,114,139)
MISCELLANEOUS REVENUES	18,423	18,331	13,000	18,000	(331)
TOTAL REVENUES	8,787,859	13,815,044	10,236,910	13,347,837	(467,207)
NET COST	2,393,105	1,563,165	2,265,841	-	(1,563,165)
FULL TIME EQUIVALENTS	-	86.00	-	84.00	(2.00)
AUTHORIZED POSITIONS	-	86	-	84	(2)

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: Compliance with State and Federal Regulatory Requirements; administration and review of contract providers; program evaluation; budget management; new project development, coordination with other agencies; public information; oversight of facilities, vehicles, equipment, and other inventory. Administration also includes the State mandated management of patients' rights.

Program Discussion

The FY 2021-22 Preliminary Budget Request for Mental Health reflects increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY20-21 Position Changes:

- <01> BH Division Manager
 - 01 Sr BH Manager
- <01> Office Assistant II
 - 01 Sr Finance Analyst
- <01> Clerical Supervisor III
 - 01 Program Administrator III
- 00 Net FY20-21 Position Changes

FY21-22 Budget Position Changes:

- 01 Staff/Services Manager III
- 01 BH Manager II
- <01> Administrative Assistant II
- <01> BH Manager II
- <01> Program Administrator III
- <01> Program Administrator III
 - 01 BH Manager II
- <01> Sr Program Administrator
 - 01 Program Administrator III
- <01> Sr BH Manager
- <02> Net FY21-22 Budget Position Changes

Mandated; no level of service specified.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Accomplishments

- a. Created virtual platforms for use by VCBH treatment staff and administration to provide effective services to VCBH clients and to continue necessary administrative functions.
- b. Initiated the use of DocuSign for provider invoices to reduce time to payment and conform with COVID-19 best practices.
- c. In response to COVID-19, ordered and deployed equipment for staff telecommuting needs including cell phones, laptops, webcams and headsets.

Objectives

- a. Utilize Technology to automate invoice approval routing and payment management.
- b. Continued implementation of Federal Final Rule Requirements.

Future Program/Financial Impacts

The FY 2021-22 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. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Bi-lingual staff in clinics	Percent	34	36	38	35	38

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	1.00	1
00031	Administrative Assistant II	1,989	2,790	3.00	3
00181	Assist Chief Financial Ofc-HCA	5,539	7,756	1.00	1
00400	Medical Director - Hospital	9,814	13,740	1.00	1
00404	Accounting Assistant II	1,435	2,009	4.00	4
00569	Technical Specialist IV-PH	1,625	2,275	1.00	1
00623	Program Administrator II	2,680	3,752	3.00	3
00647	Accounting Technician	1,737	2,431	1.00	1
00648	Senior Accounting Technician	1,864	2,614	5.00	5
00748	Program Administrator III	2,805	3,928	10.00	10
00811	Accountant II	2,274	3,184	2.00	2
00812	Senior Accountant	2,501	3,502	1.00	1
00813	Principal Accountant	2,873	4,022	1.00	1
00838	Medical Billing Specialist I	1,428	1,811	2.00	2
00839	Medical Billing Specialist II	1,637	2,077	3.00	3
00840	Medical Billing Specialist III	1,734	2,200	1.00	1
00841	Medical Billing Specialist IV	1,924	2,443	2.00	2
00923	Senior Finance Analyst	3,178	4,449	3.00	3
00947	Manager, Accounting II	3,678	5,149	1.00	1
00948	Senior Manager, Accounting	4,046	5,664	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	2.00	2
01075	Sr Behavioral Health Manager	3,956	5,538	2.00	2
01077	Behavioral Health Division Mgr	4,998	6,998	4.00	4
01091	Behavioral Health Manager II	3,596	5,035	4.00	4
01173	Program Assistant	2,436	3,411	1.00	1
01174	Senior Program Administrator	3,153	4,414	2.00	2
01286	Courier III	1,352	1,890	1.00	1
01332	Management Assistant II	1,556	2,179	3.00	3
01333	Management Assistant III	1,674	2,342	4.00	4
01345	Office Assistant III	1,380	1,930	2.00	2
01347	Office Assistant IV	1,484	2,075	2.00	2
01452	Pharmacist II	3,345	4,922	1.00	1
01588	Senior Patient Rights Advocate	2,861	4,006	1.00	1
01611	Administrative Assistant III	2,188	3,069	1.00	1
01615	Administrative Assistant IV	2,406	3,374	2.00	2
01621	Office Systems Coordinator IV	3,043	4,042	2.00	2
01699	Deputy Director Hlth Care Agy	6,324	8,855	1.00	1
01708	Staff/Services Specialist II	2,636	3,765	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			84.00	84

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

3203 - MHL ADULT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,898,493	2,011,603	1,738,475	2,393,891	382,288
SERVICES AND SUPPLIES	15,665,637	16,015,734	19,271,428	20,327,585	4,311,851
OTHER CHARGES	2,324,921	2,356,511	2,404,676	2,418,432	61,921
TOTAL EXPENDITURES	19,889,051	20,383,848	23,414,579	25,139,908	4,756,060
REVENUE USE OF MONEY AND PROPERTY	-	18,672	-	-	(18,672)
INTERGOVERNMENTAL REVENUE	12,436,301	11,496,124	14,596,217	15,151,414	3,655,290
CHARGES FOR SERVICES	5,610,742	5,520,444	5,424,841	5,631,537	111,093
MISCELLANEOUS REVENUES	2,047,262	2,045,600	2,045,600	2,045,600	-
OTHER FINANCING SOURCES	5,779	-	54,210	-	-
TOTAL REVENUES	20,100,084	19,080,840	22,120,868	22,828,551	3,747,711
NET COST	(211,033)	1,303,008	1,293,711	2,311,357	1,008,349
FULL TIME EQUIVALENTS	-	16.00	-	19.00	3.00
AUTHORIZED POSITIONS	-	16	-	19	3

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 2021-22 Preliminary Budget Request for Mental Health reflects increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY20-21 Budget Position Changes: None

FY21-22 Budget Position Changes:

- 01 BH Clinician IV
- 01 BH Clinician III
- 01 Community Services Coordinator
- 03 Net FY21-22 Budget Position Changes

Mandated; no level of service specified.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Accomplishments

- a. VCBH revised its methodology for categorizing adult clients using history of psychiatric hospitalization to determine their clinical acuity. The three-strata system (i.e., “high,” “moderate,” and “low”) that had been developed drew exclusively upon history of county hospitalizations. This existing methodology has been broadened to include consideration of hospitalizations in private and out-of-county facilities which serves to enhance the accuracy of clinical acuity.
- b. Continued to evaluate and pilot change 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. As a result, the number of initial assessments occurring within 10 business days increased from 56% to 74%. STAR has also created a more accurate protocol and collaboration with Transitions Clinic, regarding clients that present with prodromal or recent onset of psychotic symptoms, resulting in increase of 1 to 16 clients. Additionally, further protocols with Substance Use Treatment Services were developed regarding clients that present in person that may need more urgent screening for substance intoxication and related treatment, offering more comprehensive assessment and support.
- c. Successfully facilitated three No Place Like Home Permanent Supportive Housing applications to the State. These combined projects have the potential of adding 65 new housing units for people with severe mental illness who are homeless in the cities of Fillmore, Oxnard and Camarillo.
- d. Other housing endeavors included the addition of six (6) new housing units for older adults living with homelessness. Also preserved twenty-six (26) Board & Care beds by developing a new model for sustaining this critical level of care. VCBH partnered with a private investor who purchased an existing facility and was willing to work with a contracted provider to operate the board & care.
- e. Trained eleven (11) Adult Division staff who, in turn, became trainers for the Milestones of Recovery Scale (MORS). Developing this “in-house” capacity to train new staff and provide ongoing training for existing staff serves to ensure accurate use of VCOS.
- f. Secured 40 tablet devices using grant funding to be distributed in the adult clinic/program sites. They will be used to collect data (including VCOS measures of satisfaction) directly from clients. It is intended to “free up” staff time and allow for more unbiased feedback.

Objectives

- a. Continue to refine the existing methodology for categorizing adult clients according to their clinical acuity. Jail booking/release data and housing/homeless data, already captured within the electronic health record, are under consideration for their application.
- b. Use the outside evaluation results from Behavioral Assessment Incorporated to evaluate areas for improvement in the STAR process.
- c. Seek out, and once again, facilitate viable housing projects for Round 4 of No Place Like Home funding from the State.
- d. Seek to replicate the new board & care model (noted above) with a thirty-six (36) bed facility licensed as a residential care for the elderly (RCFE). Again, this longstanding facility is transitioning in terms of ownership and at risk of closure.
- e. Using the newly trained trainers, develop a both a robust training schedule for the MORS and a method for assessing inter-rater reliability for all Adult Division staff.
- f. Complete the tablet software and the linking capacity to upload client data collected remotely to the to the electronic health record. Roll out the tablets for wide-scale use following COVID restrictions are lifted.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Clients (as recorded by staff) showing signs good recovery following treatment	Percent	40	26	30	20	30
Clients reporting moderate to high ability to “cope with problems” following treatment	Percent	45	30	35	37	40

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00343	Psychiatric Technician-IPU	2,428	2,613	2.00	2
00406	Community Services Coord	2,101	2,945	3.00	3
00430	Behavioral Health ClinicianIII	2,265	3,173	3.00	3
00431	Behavioral Health Clinician IV	2,378	3,331	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	1.00	1
01091	Behavioral Health Manager II	3,596	5,035	1.00	1
01214	Mental Hlth Associate	1,544	2,162	2.00	2
01347	Office Assistant IV	1,484	2,075	1.00	1
01368	Mental Hlth Associate-Lic	1,544	2,162	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1
01692	Senior Psychologist	3,430	4,471	3.00	3
	TOTAL			19.00	19

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

3205 - MHL YOUTH FAMILY PROGRAM SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,304,448	17,600,259	17,480,261	19,310,734	1,710,475
SERVICES AND SUPPLIES	21,522,417	24,350,830	20,999,328	23,842,617	(508,213)
TOTAL EXPENDITURES	37,826,865	41,951,089	38,479,589	43,153,351	1,202,262
INTERGOVERNMENTAL REVENUE	16,020,201	18,354,118	16,932,911	19,242,196	888,078
CHARGES FOR SERVICES	22,382,762	22,086,122	20,417,818	23,911,155	1,825,033
MISCELLANEOUS REVENUES	19,262	-	275	-	-
TOTAL REVENUES	38,422,224	40,440,240	37,351,004	43,153,351	2,713,111
NET COST	(595,359)	1,510,849	1,128,585	-	(1,510,849)
FULL TIME EQUIVALENTS	-	170.50	-	170.50	-
AUTHORIZED POSITIONS	-	173	-	173	-

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.

Outpatient Youth and Family Services in Behavioral Health Clinics are located in Ventura, Santa Paula, Fillmore, North and South Oxnard, Thousand Oaks and Simi Valley. 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. Contractors also provide Intensive Home-Based Services and Therapeutic Behavioral Services to meet the needs of children and youth with complex mental health challenges.

Program Discussion

The FY 2021-22 Preliminary Budget Request for Mental Health reflects increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY20-21 Budget Position Changes: None

FY21-22 Budget Position Changes:

<01> BH Clinician III

<01> BH Clinician IV

01 Sr Psychologist

<01> BH Clinician III

01 MH Associate-Licensed

01 MH Associate-Licensed

00 Net FY21-22 Budget Position Changes

Mandated; no level of service specified.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Accomplishments

- a. Shifted to implementation of Telehealth across the Division due to the COVID-19 Pandemic and State Stay at Home Order; continued to keep all clinics and programs open and also providing in-person services as clinically indicated with safety protocols in place.
- b. Provided training on Telehealth to clinical staff to enhance service delivery.
- c. Increased utilization of the Interagency Case Management Council (ICMC) in responding to cross-system involved youth with high level mental health needs.
- d. Incorporated Integrated Core Practice Model to the on-boarding of new staff. Utilized Child and Family Team Meetings modality with high risk clients and families to ensure appropriate levels of care and care coordination.
- e. Consulted and provided technical assistance to all Group Homes applying for STRTP (Short-term Residential Therapeutic Program) approval with the State; provided specific Mental Health Program contracting assistance to one new provider and currently in process with five potential providers.
- f. Provided training regarding EPSDT contracting, clinical documentation, and electronic health record use to Group Home providers regarding STRTP transition through a quarterly collaborative meeting (Interagency Placement Residential Committee); began an internal technical support and contract monitoring meeting for new STRTPs.
- g. Participated in a State-wide pilot regarding CANS (Child and Adolescent Needs and Strengths) utilization and practice agreements. Continued to refine clinical implementation of CANS.
- h. Developed CANS clinical reporting tools and draft outcome report to monitor client and aggregate level data. Expanded access of tools to contracted providers.
- i. Strengthen collaboration with schools to improve access to services by starting an Oxnard School Collaborative. This resulted in establishing two new positions working in collaboration with school-based Wellness Centers.
- j. In response to COVID-19 Pandemic, Youth & Family Division created, in partnership with the Human Service Agency, a weekly collaborative meeting to address the needs of contractors as they address the impact of COVID-19 on service delivery.
- k. In response to the COVID-19 Pandemic, Youth & Family Division partnered with Ventura County Office of Education and the Human Service Agency to provide a series of community trainings on Mental Health and resiliency for teachers and school personnel.
- l. Youth & Family staff provided community education and information about trauma and Mental Health factors related to the COVID-19 Pandemic via Town Halls, press conferences, and on the VCBH website in both English and Spanish.
- m. Added special population training for VCBH clinicians and community-based partners specific to historical trauma and resiliency.
- n. Provided training on CANS tool for recertification of staff within Youth & Family Division and community-based organizations.
- o. Conducted foundation road mapping for AB2083 Children's System of Care MOU and transformation of the cross-system services delivery system; all done in coordination and collaboration with the Human Service Agency, Probation Department, Tri-Counties Regional Center, Public Health, Ventura County Office of Education, and individuals with lived experience, and community-based organizations.
- p. Continued strengthening of Crisis Continuum to best meet the needs of youth and prevent hospitalizations through collaboration with contracted Crisis Stabilization Unit.
- q. Implemented services for Transitional Age Youth in the Juvenile Justice Center as a part of legislative shifts, commitment to restorative justice practices, and justice community's understanding of adolescent brain development through a trauma lens.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. As part of the Continuum of Care Reform, objectives are to continue to provide technical assistance to Group Homes transitioning to a STRTP. Collaborate with State STRTP Mental Health Approval team as they conduct approval of entities transitioning.
- b. Continue to participate in a County-wide strategic planning in development and implementation of a robust Children’s System of Care as per State mandate (AB 2083) that incorporates cross-system coordination of services for children and their families. These joint activities will include Child Abuse Prevention Plan activities and Inter-agency Policy and Planning Committee.
- c. Collaborate with the Human Service Agency in planning for the implementation of State mandated Family Urgent Response crisis line and response team for resource parents and former dependency youth,
- d. Reinstigate the implementation Treatment Perception Survey (TPS) and PSC35 for all providers serving children and youth. This was paused due to the COVID-19 Pandemic and the inability to utilize the tool to fidelity given Telehealth constraints.
- e. Continue to utilize the training modules for CANS recertification for Youth and Family staff and community-based organizations.
- f. Establish additional Full Service Partnership programming within the Youth and Family Division.
- g. Continue to increase care coordination and cross system collaborations utilizing the Integrated Core Practice Model (ICPM) and the teaming modality of Child and Family Team Meetings across the division. Provide collaborative training across the Division.
- h. Continue to provide Trauma Informed Neuro-relational training to address complex trauma.
- i. Participate in State pilot to develop guidelines for implementation and practice for CANS integration into Child and Family Team Meetings.
- j. Strengthen the Youth and Family crisis continuum by further coordinating with providers for Intensive Outpatient Program (IOP), Partial Hospitalization Program (PHP), Therapeutic Foster Care (TFC).

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Youth Treatment Perceptions Survey (Y-TPS) - Indicated Youth & Family Satisfaction	Number	0		400	400	800

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00343	Psychiatric Technician-IPU	2,428	2,613	1.00	1
00430	Behavioral Health ClinicianIII	2,265	3,173	97.50	100
00431	Behavioral Health Clinician IV	2,378	3,331	25.00	25
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	11.00	11
01091	Behavioral Health Manager II	3,596	5,035	4.00	4
01214	Mental Hlth Associate	1,544	2,162	2.00	2
01345	Office Assistant III	1,380	1,930	6.00	6
01347	Office Assistant IV	1,484	2,075	11.00	11
01368	Mental Hlth Associate-Lic	1,544	2,162	5.00	5
01485	Lead Psychologist	3,869	5,030	1.00	1
01692	Senior Psychologist	3,430	4,471	5.00	5
02110	Medical Office Assistant IV	1,375	1,923	2.00	2
	TOTAL			170.50	173

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

3207 - MHL QUALITY ASSURANCE SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,501,211	2,523,844	3,200,817	4,336,530	1,812,686
SERVICES AND SUPPLIES	846,210	559,076	884,354	1,020,408	461,332
TOTAL EXPENDITURES	3,347,421	3,082,920	4,085,171	5,356,938	2,274,018
INTERGOVERNMENTAL REVENUE	2,067,176	2,111,141	2,216,878	2,625,299	514,158
CHARGES FOR SERVICES	1,280,245	1,350,207	2,156,890	2,731,639	1,381,432
TOTAL REVENUES	3,347,421	3,461,348	4,373,768	5,356,938	1,895,590
NET COST		(378,428)	(288,597)	-	378,428
FULL TIME EQUIVALENTS	-	23.00	-	30.00	7.00
AUTHORIZED POSITIONS	-	24	-	31	7

Program Description

This division is a requirement by the California Department of Health Care Services. Quality Management is comprised of Quality Improvement and Quality Assurance/Utilization Review. Quality Improvement coordinates performance improvement, research and evaluation, outcomes, and audit preparation activities. Quality Assurance/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 2021-22 Preliminary Budget Request for Mental Health reflects increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY20-21 Position Changes:

- 01 BH Manager II
- 01 BH Clinician III
- 02 Net FY20-21 Position Changes

FY21-22 Budget Position Changes:

- 01 Administrative Assistant II
- 01 BH Manager II
- 01 Program Administrator III
- 01 Program Administrator III
- <01> Program Administrator II
- 01 Sr Program Administrator
- 01 Sr Program Administrator
- 05 Net FY21-22 Budget Position Changes

Mandated; no level of service specified.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Accomplishments

- a. Enhanced use of technology through the addition of Asana for collaborative project management, MD Staffing for credentialing, PolicyStat for policies and procedures, and DocuSign for exchanging PHI with clients/LARs.
- b. Continued operational implementation of updated Federal and State laws and regulations for Specialty Mental Health Services/Drug Medi-Cal Organized Delivery Services Plans (Final Rule) via creation and revision of relevant policies and procedures, forms and protocols, and provision of training to stakeholders (such as Problem Resolution, Continuity/Transition of Care Out-of Network services, Presumptive Transfer, and Timely Access).
- c. Established protocol to monitor and maintain care coordination activities with all county partners to ensure continuity of care for all VCBH beneficiaries and to comply with state standards.
- d. Improved Contract Provider Information Workflow by working with all remaining agreeable contracted providers so they have a) full use of VCBH's Electronic Health Record (EHR) Avatar system or b) full viewing rights of records associated with the beneficiaries.
- e. Conducted ongoing clinical documentation/policy and procedure trainings and access to resource/support materials for all contracted providers.
- f. Oversight of audit preparation, support and response
- g. Problem Resolution process improvement to increase transparency and encourage client feedback; analysis of trends, gaps and barriers to guide practice change.
- h. VCBH Website enhancement project.
- i. Operationalized Telehealth implementation per applicable laws and regulations in response to COVID-19.
- j. Transformed forms and required documentation into electronic formats in response to COVID-19.
- k. Transition into full remote training in response to COVID-19.
- l. Developed and implemented the 2020-2021 Quality Assessment Performance Improvement (QAPI) Work Plan to reflect a broad range of quality improvement efforts across the Mental Health and Substance Use Services divisions.
- m. Conducted analysis of the locally implemented Treatment Perceptions Survey (TPS) that monitors client satisfaction with services; adult and youth versions of the (TPS) are now used.
- n. Compiled reports for the 2019 and 2020 Consumer Perceptions Survey (CPS, a tool administered by the Department of Health Care Services) administration periods to be shared with VCBH and contracted providers.
- o. Supported implementation, analysis, and sharing of results for the Department of Health Care Services administration of the Treatment Perceptions Survey for DMC-ODS.
- p. Continued to implement Action Steps based on employee feedback from the 1st annual Employee Engagement Survey.
- q. Implemented the 2nd annual Employee Engagement Survey in December 2020; findings to be shared and Action Steps will be created and implemented spring 2021.
- r. Prepared for and held second annual External Quality Review (EQRO) for DMC-ODS January 2021.
- s. Prepared for and held annual External Quality Review (EQRO) for Mental Health February 2021.
- t. Created and distributed weekly report of COVID-19 related calls to the Crisis and Referral Line that is shared with the Board of Supervisors.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. Continue to monitor and maintain care coordination activities with all county partners to ensure continuity of care for all VCBH beneficiaries and to comply with state standards.
- b. Continue to improve Contract Provider Information Workflow by supporting all remaining agreeable contracted providers so they have a) full use of VCBH's Electronic Health Record (EHR) Avatar system or b) full viewing rights of records associated with the beneficiaries.
- c. Update all current policies and procedures within 3-year review period.
- d. Creating a new staff onboarding training program to include hiring flow charts, targeted policy and procedure training, and role-specific training orientation.
- a. Continued Problem Resolution process improvement; development of reporting system to analyze trends, gaps and barriers to guide practice change.
- e. Continue to develop remote and hybrid training implementation.
- f. Continued development of the VCBH Website enhancement project to capture roadmap to services and enhance client access to appropriate level of services.
- g. Continue to monitor and maintain care coordination activities with all county partners to ensure continuity of care for all VCBH beneficiaries and to comply with state standards.
- h. Implementation of Behavioral Health Integration program (Intensive Care Coordination for psychiatrically hospitalized clients).
- i. Implement and monitor progress on identified Quality Assessment Performance Improvement (QAPI) Work Plan goals that cover a broad range of quality improvement efforts across the Mental Health and Substance Use Services divisions.
- j. Continue to provide, and improve as identified, timely access to services including creating reporting to track and trend Timely Access data across services on quarterly basis to support operational effectiveness.
- k. Develop and implement mechanisms for reporting beneficiary outcomes to support operational effectiveness and quality client care.
- l. Identify high-cost beneficiaries and employ interventions, as indicated, to reduce excessive service utilization; additionally, identify under-utilization to ensure beneficiaries receive the services at the appropriate level of care.
- m. Enhance employee satisfaction by utilizing yearly Employee Engagement Survey findings to further develop and implement action steps.
- n. For MHSA funded Full Service Partnership programs, identify performance improvement processes to enhance data use and evaluation.
- o. Implement and monitor two (2) DMC-ODS and (2) Mental Health Performance Improvement Projects (PIPs).
- p. Update and implement automated program outcome reports for contractors.
- q. Implement 3rd Annual Staff Engagement Survey.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Complete and report compliance with Title IX Cal. Code Regs. on chart review	Percent	5	5	5	3	4

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00233	Sr Registered Nurse-MentalHlth	3,770	4,508	5.00	5
00430	Behavioral Health ClinicianIII	2,265	3,173	3.00	4
00748	Program Administrator III	2,805	3,928	5.00	5
01075	Sr Behavioral Health Manager	3,956	5,538	1.00	1
01091	Behavioral Health Manager II	3,596	5,035	5.00	5
01174	Senior Program Administrator	3,153	4,414	4.00	4
01332	Management Assistant II	1,556	2,179	1.00	1
01371	Clinical Nurse Manager	3,961	5,823	1.00	1
01486	Research Psychologist	3,779	5,291	1.00	1
01611	Administrative Assistant III	2,188	3,069	2.00	2
01615	Administrative Assistant IV	2,406	3,374	1.00	1
	TOTAL			30.00	31

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

3209 - MHL MANAGED CARE SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,283,252	820,773	2,405,630	2,193,072	1,372,299
OTHER CHARGES	454,686	826,073	826,073	839,298	13,225
TOTAL EXPENDITURES	1,737,938	1,646,846	3,231,703	3,032,370	1,385,524
INTERGOVERNMENTAL REVENUE	1,596,232	1,481,501	2,571,847	1,032,370	(449,131)
CHARGES FOR SERVICES	-	24,403	-	-	(24,403)
TOTAL REVENUES	1,596,232	1,505,904	2,571,847	1,032,370	(473,534)
NET COST	141,706	140,942	659,856	2,000,000	1,859,058

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.

Program Discussion

Mandated; no level of service specified.

Accomplishments

- a. Initiated pilot project concurrent inpatient hospital stay reviews.
- b. In continued collaboration with Electronic Health Record team, the creation of electronic forms and reports transforming tracking and monitoring of Quality Management processes to electronic format (e.g. Post Inpatient Psychiatric access to services, Treatment Authorization Requests, Grievance and Appeals; Adverse Incident Notifications, Notices of Adverse Benefit Notifications). Refinement of such processes, training and implementation.
- c. Established protocol to electronically receive and respond to Treatment Authorization Requests for Inpatient Psychiatric hospital stays in response to COVID-19.
- d. Transformed Utilization Review from on-site to remote desk reviews in response to COVID-19.

Objectives

- a. Expansion of concurrent inpatient hospital stay reviews to all reviewed hospitals.
- b. Revision of UR review process from monthly to quarterly with expanded/enhanced emphasis on teaching, supportive feedback and targeted training.
- c. Develop disallowances report that identifies trends, gaps and guides practice change.
- d. Upgrade UR audit tool to clearly identify areas leading to disallowances and areas of documentation deficiencies requiring increased training and plans of correction.
- e. Develop masterplan for audit review project management oversight
- f. Implementation of Behavioral Health Integration program (Intensive Care Coordination for psychiatrically hospitalized clients) to decrease rehospitalization rates and improve treatment outcomes.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
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
Barry Zimmerman, Director of the Health Care Agency

3213 - MHL JUVENILE JUSTICE PROGRAM

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	90,131	(3,870)	(35,077)	86,374	90,244
SERVICES AND SUPPLIES	119,637	409,113	83,449	1	(409,112)
TOTAL EXPENDITURES	209,768	405,243	48,372	86,375	(318,868)
INTERGOVERNMENTAL REVENUE	89,749	86,376	90,074	86,376	-
TOTAL REVENUES	89,749	86,376	90,074	86,376	-
NET COST	120,019	318,867	(41,702)	(1)	(318,868)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

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.

Program Discussion

The FY 2021-22 Preliminary Budget Request for Mental Health reflects increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY20-21 Budget Position Changes: None

FY21-22 Budget Position Changes:

- 01 BH Clinician IV
- <01> Sr Psychologist
- 00 Net FY21-22 Budget Position Changes

Mandated; no level of service specified.

Accomplishments

- a. Provided on-going training of Probation staff regarding risk tool and services modalities that serve CSEC and Human Trafficked youth.
- b. In response to COVID-19 Pandemic, continued to provide the full array of Mental Health services in-person within the facility and added Telehealth option as needed.
- c. Collaborated with Probation staff on use of the CANS tool use within Child and Family Team Meetings as part of a State-wide pilot.
- d. Collaborated with Probation on cross system care coordination of youth as part of the Children's System of Care (AB2083) implementation and SB439 where shift of jurisdiction of youth 12 and under is no longer under juvenile preview and service planning is required.
- e. Began providing service to transitional age youth in accordance with legislative mandates.
- f. Remained active in monitoring outcomes of the Insights Court Program to ensure efficiency of referrals, case management for youth as they transition into the community setting.
- g. Provided on-going joint training of Probation staff on Trauma Informed Care, Complex Trauma and Neuro-relational techniques of engagement.
- h. Provided parent support group called "Parent Café" for parents of youth on probation; takes place twice a month. Co-facilitated with United Parents and Youth and Family staff.
- i. Continued implemented a group model called "Word On The Street" for early intervention of youth at risk of CSEC and Human Trafficking involvement.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. Provide on-going training of Probation staff regarding risk tool and services modalities that serve CSEC and Human Trafficked youth.
- b. Utilize Telehealth to further engage parents and family to address needs and services if unable to present in-person.
- c. Continue to collaborate with Probation staff on use of CANS use within Child and Family Team Meetings as part of a State-wide pilot.
- d. Continue to coordinate with Probation on cross-system care coordination of youth as part of the Children's System of Care (AB2083) implementation and SB439 where shift of jurisdiction of youth 12 and under is no longer under juvenile review and service planning is required.
- e. Expand clinical training and clinical interventions to address needs of new transitional age youth entering the facility.
- f. Continue to ensure that placement youth have updated and current mental health assessments to determine placement needs and transfers as needed.
- g. Monitor outcomes of the Insights Court Program to ensure efficiency of referrals, case management for youth as they transition into the community setting.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Enrollment in the Juvenile Facility Insights program for high-risk youth	Number	28	35	30	30	35

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00430	Behavioral Health Clinician III	2,265	3,173	3.00	3
00431	Behavioral Health Clinician IV	2,378	3,331	2.00	2
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1
01368	Mental Hlth Associate-Lic	1,544	2,162	1.00	1
	TOTAL			8.00	8

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

3215 - MHL INPATIENT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	(2)	(1)	(1)
SERVICES AND SUPPLIES	28,536	47,581	33,319	51,644	4,063
OTHER FINANCING USES	11,500,000	11,500,000	11,500,000	11,500,000	-
TOTAL EXPENDITURES	11,528,536	11,547,581	11,533,317	11,551,643	4,062
INTERGOVERNMENTAL REVENUE	47,581	43,491	43,491	51,643	8,152
CHARGES FOR SERVICES	54,506	151,106	-	-	(151,106)
TOTAL REVENUES	102,087	194,597	43,491	51,643	(142,954)
NET COST	11,426,449	11,352,984	11,489,826	11,500,000	147,016

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 - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,167,187	8,493,124	8,109,442	8,365,016	(128,108)
SERVICES AND SUPPLIES	16,344,188	19,193,530	17,804,206	19,427,755	234,225
OTHER CHARGES	-	132,784	112,148	78,768	(54,016)
TOTAL EXPENDITURES	24,511,375	27,819,438	26,025,796	27,871,539	52,101
FINES FORFEITURES AND PENALTIES	190,031	144,077	190,031	360,000	215,923
REVENUE USE OF MONEY AND PROPERTY	161	-	-	-	-
INTERGOVERNMENTAL REVENUE	15,323,440	11,337,213	12,091,598	13,914,887	2,577,674
CHARGES FOR SERVICES	11,217,555	14,377,009	11,413,255	12,482,444	(1,894,565)
MISCELLANEOUS REVENUES	123,474	117,142	32,142	-	(117,142)
TOTAL REVENUES	26,854,662	25,975,441	23,727,026	26,757,331	781,890
NET COST	(2,343,287)	1,843,997	2,298,770	1,114,208	(729,789)
FULL TIME EQUIVALENTS	-	79.70	-	77.70	(2.00)
AUTHORIZED POSITIONS	-	80	-	78	(2)

Budget Unit Description

Substance Use Services (SUS) provide drug and alcohol prevention, education, intervention, and treatment services utilizing science-based practice and adhering to both State and Federal mandates and guidelines. The Division utilizes a variety of recognized treatment and process improvement protocols along with performance and outcome measures. Prevention and education services are universal or focused on the needs of specific at-risk populations countywide. Intervention and treatment services are provided to 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 - SUS SUPPORTIVE SERVICES	1,497,825	1,403,323	94,502	15.00
3223 - SUS PREVENTION SERVICES	2,877,195	2,877,195	-	10.00
3225 - SUS NON-RESIDENTIAL SERVICES	5,812,282	5,692,081	120,201	41.70
3227 - SUS RESIDENTIAL SERVICES	5,686,249	4,955,156	731,093	-
3231 - SUS NARCTC TREATMENT PROV SRVC	9,448,136	9,310,666	137,470	-
3233 - SUS ADMINISTRATION	2,549,852	2,518,910	30,942	11.00
Total	27,871,539	26,757,331	1,114,208	77.70

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3221 - SUS SUPPORTIVE SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,000,087	1,071,445	916,946	1,258,596	187,151
SERVICES AND SUPPLIES	336,530	489,388	227,856	239,229	(250,159)
TOTAL EXPENDITURES	1,336,617	1,560,833	1,144,802	1,497,825	(63,008)
INTERGOVERNMENTAL REVENUE	1,650,868	1,058,001	580,569	946,376	(111,625)
CHARGES FOR SERVICES	299,813	335,172	377,574	456,947	121,775
TOTAL REVENUES	1,950,681	1,393,173	958,143	1,403,323	10,150
NET COST	(614,065)	167,660	186,659	94,502	(73,158)
FULL TIME EQUIVALENTS	-	14.00	-	15.00	1.00
AUTHORIZED POSITIONS	-	14	-	15	1

Program Description

Substance Use Supportive Services include administrative, management, and support functions along with quality assurance to ensure efficacy and efficiencies, program development, research and evaluation, planning coordination, and needs assessment activities.

The SUS Access Line and Care Coordination team provides four core services under the Drug Medical Organized Delivery System (DMC-ODS) such as: information, assessment, screening and referral to outpatient and residential substance use treatment services (SUTS) and case management. As the primary portal to treatment services, the SUS Access Line also ensures timely access with 24/7 linkage to critical services.

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 DMC-ODS Waiver. These changes include anticipated increases in appropriations and revenue for increased services.

FY20-21 Position Changes:None

FY21-22 Budget Position Changes:

- 1 Com Svc Coord.
- 1 BH Clin III
- (2) Off Asst IV
- (1) ADTS II
- 2 Psych Tech
- 1 Net FY21-22 Budget Position Change

Accomplishments

- a. Since December 1, 2018, the Care Coordination team has assisted over 2,387 clients with assessment and referral to treatment, transitions in level of care and case management.
- b. As of January 31st, 2021, the SUS Access Line has answered 11,556 calls and completed 3,381 requests for services.
- c. Increased case management with clients and treating providers during level of care transitions, improving the clients' ability to remain in the continuum of care longer for a successful recovery.
- d. Successful integration between SUS Access Line and MH Crisis Team to provide after-hours services.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. Seek to increase referrals for substance use treatment services from primary care providers as consistent with Health Care Reform’s mandate for improvement in integrated services along with obtaining provider status with private insurance panels.
- b. Enhance the Electronic Health Record, adherent to state and federal regulatory mandates.
- c. Improve timeliness access to care (within 10 days from request for service) as required by the State under new DMC-ODS regulations.
- d. Improve access and reduce wait-times to medically necessary care by increasing the amount of treatment providers in our network and utilizing the continuum of care (right level of care at the right time).
- e. Expand access to care and coordination of treatment upon release for those currently incarcerated in our county jails.

Future Program/Financial Impacts

The FY2021-22 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 the federal Medi-Cal match, would challenge the Department’s ability to maintain the current level of service. In addition, the State’s implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Decrease time from RFS to first face-to-face appointment for urgent requests	Number	2	3	2	0	2
Percentage of clients who discharge from residential and begin treatment in a low LOC within seven days	Percent	10	9	10	11	15

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
		FTE	ATH		
00343	Psychiatric Technician-IPU	2,428	2,613	2.00	2
00406	Community Services Coord	2,101	2,945	1.00	1
00430	Behavioral Health ClinicianIII	2,265	3,173	1.00	1
00431	Behavioral Health Clinician IV	2,378	3,331	1.00	1
00748	Program Administrator III	2,805	3,928	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	1.00	1
01091	Behavioral Health Manager II	3,596	5,035	1.00	1
01347	Office Assistant IV	1,484	2,075	2.00	2
01474	Alcohol/Drug Treatment Spe II	1,624	2,273	3.00	3
01476	Alcohol/Drug Treatment Spe III	1,921	2,692	2.00	2
	TOTAL			15.00	15

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3223 - SUS PREVENTION SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,296,281	1,198,561	1,401,932	895,665	(302,896)
SERVICES AND SUPPLIES	1,952,520	1,845,508	2,144,459	1,981,530	136,022
TOTAL EXPENDITURES	3,248,800	3,044,069	3,546,391	2,877,195	(166,874)
FINES FORFEITURES AND PENALTIES	190,031	144,077	190,031	360,000	215,923
INTERGOVERNMENTAL REVENUE	4,518,735	2,851,043	2,995,197	2,357,499	(493,544)
CHARGES FOR SERVICES	-	-	-	159,696	159,696
MISCELLANEOUS REVENUES	29,629	65,000	30,000	-	(65,000)
TOTAL REVENUES	4,738,396	3,060,120	3,215,228	2,877,195	(182,925)
NET COST	(1,489,595)	(16,051)	331,163	-	16,051
FULL TIME EQUIVALENTS	-	11.00	-	10.00	(1.00)
AUTHORIZED POSITIONS	-	11	-	10	(1)

Program Description

Substance Use Services Prevention promotes healthy lifestyles and community norms that discourage alcohol and drug misuse and abuse. These 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, tobacco, marijuana, and other drug-related problems. Community planning, media advocacy, policy enforcement, specialized training, and evaluation are among specific strategies used.

Mandated: No level of service.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the Substance Use Services Prevention Strategic Plan and planned contract provider changes.

FY20-21 Position Changes: None

FY21-22 Budget Position Changes:

(1) Sr. Prog Admin

(1) BH Mgr II

1 Sr. BH Mgr

(1) Net FY21-22 Budget Position Change

Accomplishments

a. Created and launched the “Healthy Habits” digital marketing campaign, countywide, promoting wellness and aimed at reducing substance use risk under COVID-19 pandemic. www.vcbh.org/habits

b. Overdose Prevention Program Naloxone Distribution. Continuing during FY 20-21 at the onset of COVID-19 to ensure that we prevent overdose deaths, this program passed the “1,000 lives saved” mark with overdose reversals and brought dozens of residents closer to care. Operating as an essential program, efforts ensure that individuals at high risk of an overdose receive life-saving naloxone. The program expanded by five (5) new sites this, for a total of 38 active distribution locations.

c. In cooperation with the Office of the Medical Examiner, Public Health Department, Ambulatory Care, the Sheriff’s Office and other stakeholders, successfully launched the County Opioid Abuse Suppression Taskforce (COAST) Data Dashboard, providing actionable data in support of multi-agency collaboration to drive down substance use related problems. <https://www.coastventuracounty.org/>

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. Expand tracking of ongoing Opioid Abuse Prevention including enhanced drug collection and disposal efforts among both public and private drug disposal locations.
- b. Launch and expand a “Meth: Don’t Buy the Lie Campaign” targeted to young adults who may be at risk for trying meth. The goal of the campaign is to provide the truth about meth without preaching nor invoking the reflexive opposition which comes easily to people in this age range.
- c. Evaluate local prevention efforts aimed at preventing vaping of nicotine and cannabis products, in collaboration with Public Health and Ventura County Office of Education.

Future Program/Financial Impacts

With projected consumer spending impacted by COVID-19 in FY 20-21, sales tax and vehicle license fees are likely to decline, which are a considerable source of funding. New, sustainable grant funding opportunities for Prevention Services are actively pursued to ensure continuity of drug prevention and community health promotion efforts.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Increase distribution of the overdose reversal agent Naloxone	Number	1,250	1,139	1,250	1,166	1,250

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00406	Community Services Coord	2,101	2,945	5.00	5
00623	Program Administrator II	2,680	3,752	1.00	1
01075	Sr Behavioral Health Manager	3,956	5,538	1.00	1
01174	Senior Program Administrator	3,153	4,414	2.00	2
01332	Management Assistant II	1,556	2,179	1.00	1
	TOTAL			10.00	10

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3225 - SUS NON-RESIDENTIAL SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,322,404	3,784,580	3,534,461	3,885,378	100,798
SERVICES AND SUPPLIES	1,290,322	1,633,824	1,473,941	1,848,136	214,312
OTHER CHARGES	-	132,784	112,148	78,768	(54,016)
TOTAL EXPENDITURES	4,612,726	5,551,188	5,120,550	5,812,282	261,094
REVENUE USE OF MONEY AND PROPERTY	161	-	-	-	-
INTERGOVERNMENTAL REVENUE	3,013,300	2,404,681	2,729,899	2,956,759	552,078
CHARGES FOR SERVICES	526,630	2,785,384	2,243,716	2,735,322	(50,062)
MISCELLANEOUS REVENUES	(15,923)	52,142	2,142	-	(52,142)
TOTAL REVENUES	3,524,169	5,242,207	4,975,757	5,692,081	449,874
NET COST	1,088,557	308,981	144,793	120,201	(188,780)
FULL TIME EQUIVALENTS	-	44.70	-	41.70	(3.00)
AUTHORIZED POSITIONS	-	45	-	42	(3)

Program Description

Substance Use Services-Non-Residential Services consists of six county-operated substance use treatment service (SUTS) clinics providing a wide range of non-residential counseling services for adolescents (12 years of age to 18), women with children, and adults. Services include screening, information and referral, assessment, treatment planning, individual and group counseling, early recovery, relapse prevention, intensive outpatient counseling programs, Medication Assisted Treatment and recovery 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.

FY20-21 Position Changes: None

FY21-22 Budget Position Changes:

- (1) ADTS II
- (1) Com Svc Coord
- (1) BH Clin III
- (3) Net FY21-22 Budget Position Change

Accomplishments

- a. 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. Participation 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.
- b. Successful Implementation of telehealth in clinical services at all outpatient clinics.
- c. Implemented Medication Assisted Treatment (MAT) services at all SUTS clinics.
- d. Improved successful completion rate surpassing our performance measure goal.
- e. Recovery Services established at all SUTS clinics.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. Continue the integration of mental health and substance use treatment services at A New Start for Moms perinatal clinic. Due to COVID 19 restrictions and precautions Mindful Parenting curriculum was placed on hold. As county guidelines and restrictions are lifted, Mindful Parenting will be re-implemented.
- b. Maintain or increase successful completions at all sites.
- c. Continue efforts with Process Improvement Project on timeliness to service. Department of Health Care Services requires beneficiaries be seen for urgent appointments within 2 days of initial contact and 10 days for routine appointments.
- d. Expand Intensive Outpatient Services at all SUTS clinics.

Future Program/Financial Impacts

The FY2021-22 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 the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Initial assessment appointments scheduled within 10 days of request for service	Number	10	10	6	6	6
Successful completion of Substance Use Treatment Services	Percent	35	38	40	34	40

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,770	4,508	1.00	1
00430	Behavioral Health ClinicianIII	2,265	3,173	4.00	4
00431	Behavioral Health Clinician IV	2,378	3,331	7.70	8
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	3.00	3
01158	Community Services Worker III	1,272	1,776	3.00	3
01345	Office Assistant III	1,380	1,930	5.00	5
01347	Office Assistant IV	1,484	2,075	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,624	2,273	12.00	12
01476	Alcohol/Drug Treatment Spe III	1,921	2,692	5.00	5
	TOTAL			41.70	42

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3227 - SUS RESIDENTIAL SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	4,126,516	6,065,044	4,981,299	5,686,249	(378,795)
TOTAL EXPENDITURES	4,126,516	6,065,044	4,981,299	5,686,249	(378,795)
INTERGOVERNMENTAL REVENUE	2,760,299	2,559,889	2,588,966	2,768,856	208,967
CHARGES FOR SERVICES	2,289,451	2,649,725	1,604,793	2,186,300	(463,425)
MISCELLANEOUS REVENUES	109,768	-	-	-	-
TOTAL REVENUES	5,159,518	5,209,614	4,193,759	4,955,156	(254,458)
NET COST	(1,033,002)	855,430	787,540	731,093	(124,337)

Program Description

Substance Use Services-Residential Treatment and Recovery Services are provided by contracted community-based organizations and represent over 15,000 bed days annually for men, women, and women with children. Services provided range from withdrawal management (detoxification), Medication Assisted Treatment, 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. In FY20-21, Ventura County expanded its contract with a current residential provider to add additional beds. The contract now includes two additional site locations outside of Ventura County for adults 18 years and older for a total of three locations within the organization providing services to adults.
- b. All contracted Residential providers were able to maintain operations throughout the COVID-19 emergency and continued admitting patients into Residential and Withdrawal Management levels of care with minimal disruptions.
- c. In FY20-21, Ventura County continued discussions with a potential developer/provider group that intends to develop an in-county facility. The Department has provided a letter of support to the entity and intends to contract with them upon the development of the facility and completion of the required State licensing and certification.

Objectives

- a. Maintain or improve client retention rate in first 30 days of treatment.
- b. Improve the Transition of Level of Care after Withdrawal Management to Residential to Outpatient Services.
- c. Consistent with External Quality Review Organization (EQRO) recommendations, engage in the RFP process for Residential Treatment and Recovery Housing with the goal to increase bed capacity for Ventura County residents.

Future Program/Financial Impacts

The FY2021-22 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 the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Client retention rate in the first 30 days of residential treatment	Percent	70	55	75	53	75

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3231 - SUS NARCTC TREATMENT PROV SRVC

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	8,455,557	8,946,456	8,681,931	9,448,136	501,680
TOTAL EXPENDITURES	8,455,557	8,946,456	8,681,931	9,448,136	501,680
INTERGOVERNMENTAL REVENUE	1,427,371	1,347,893	1,596,963	2,699,859	1,351,966
CHARGES FOR SERVICES	7,682,146	7,228,587	6,646,965	6,610,807	(617,780)
TOTAL REVENUES	9,109,517	8,576,480	8,243,928	9,310,666	734,186
NET COST	(653,960)	369,976	438,003	137,470	(232,506)

Program Description

Substance Use Services-Opioid/Narcotic Treatment Services are provided by contracted community-based organizations to address Opioid Use Disorder. Services include methadone and buprenorphine-based withdrawal management and maintenance services.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support 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. 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.
- b. Oxnard Aegis Treatment Center increased the treatment capacity by 30 clients, from 595 to 625.

Objectives

- a. In response to the opioid crisis, increase Medication Assisted Treatment to all clients meeting medical necessity.
- b. Improve timeliness of services of the first medication dose for opioid/narcotic treatment program services.

Future Program/Financial Impacts

The FY2021-22 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 the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Census at narcotics treatment facilities	Number	1,613	1,619	1,700	2,373	1,819
Triage/assessment contact to the first dose of NTP services for opioid use disorder (OUD) diagnoses	Number	3	2	1	1	1

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3233 - SUS ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,548,416	2,438,538	2,256,103	2,325,377	(113,161)
SERVICES AND SUPPLIES	182,743	213,310	294,720	224,475	11,165
TOTAL EXPENDITURES	2,731,159	2,651,848	2,550,823	2,549,852	(101,996)
INTERGOVERNMENTAL REVENUE	1,952,867	1,115,706	1,600,004	2,185,538	1,069,832
CHARGES FOR SERVICES	419,515	1,378,141	540,207	333,372	(1,044,769)
TOTAL REVENUES	2,372,382	2,493,847	2,140,211	2,518,910	25,063
NET COST	358,777	158,001	410,612	30,942	(127,059)
FULL TIME EQUIVALENTS	-	10.00	-	11.00	1.00
AUTHORIZED POSITIONS	-	10	-	11	1

Program Description

Substance Use Services-Administration is responsible for program development, planning and implementation of services to address identified individual and community substance use prevention, intervention and treatment needs, in conformance with Federal, State, and local requirements. These duties include ongoing needs assessment and trend tracking; monitoring and management of contracted services; program evaluation and reporting; interagency coordination, public information and media messaging; oversight of facilities and equipment inventory; specialized data and reporting systems; and overall quality assurance to protect the interests and rights of clients and programs, as well as the public health and safety.

Program Discussion

The Preliminary Budget Request 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.

FY20-21 Position Changes: None

FY21-22 Budget Position Changes:

(1) Sr. RN MH

1 BH Clin IV

1 Sr. Prog Admin

1 Net FY21-22 Budget Position Change

Accomplishments

a. In April 2020, implemented and expanded telehealth services throughout the County SUD treatment network for County-operated clinics and contracted CBOs.

b. In collaboration with VCBH Training and Oxnard College, developed internship program for Alcohol and Drug Treatment Specialist trainees in FY20-21.

c. In September 2020 launched a public-facing data dashboard that provides the community with important statistics around opioid-involved drug use as a part of the Division's County Opioid Abuse Suppression Taskforce (COAST) activities.

d. In January 2021, the SUS Division Chief and staff participated in the U.S. Chamber of Commerce, Opioid Solutions Virtual Program to discuss the impacts of COVID-19 opioid use disorder, how non-profits can partner with businesses to raise awareness around opioid misuse, and what resources are available locally and throughout California to address the opioid epidemic.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. In response to the opioid crisis and the increase in Fentanyl availability in Ventura County, increase treatment options available to enrolled clients by expanding the distribution of the overdose reversal agent, Naloxone and clinic-based access to Medication Assisted Treatment.
- b. Continue to expand and refine telehealth services in a post-COVID environment for outpatient levels of care.
- c. Continue with State Behavioral Health Integration initiatives and SUD and mental health services integration within the Department.
- d. Begin development of peer support services to further enhance Recovery Services throughout the DMC-ODS network.

Future Program/Financial Impacts

The FY2021-22 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 the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Maintain or improve the average score of the Treatment Perception Survey on Client Satisfaction	Scale (1-5)	4	4	5	4	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00406	Community Services Coord	2,101	2,945	1.00	1
00431	Behavioral Health Clinician IV	2,378	3,331	2.00	2
00748	Program Administrator III	2,805	3,928	1.00	1
00840	Medical Billing Specialist III	1,734	2,200	1.00	1
01075	Sr Behavioral Health Manager	3,956	5,538	1.00	1
01077	Behavioral Health Division Mgr	4,998	6,998	1.00	1
01091	Behavioral Health Manager II	3,596	5,035	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
01332	Management Assistant II	1,556	2,179	2.00	2
	TOTAL			11.00	11

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES DUI PROGRAMS

Budget Unit 3240, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,235,207	3,912,978	3,374,930	3,919,308	6,330
SERVICES AND SUPPLIES	783,006	867,817	832,405	905,170	37,353
TOTAL EXPENDITURES	4,018,212	4,780,795	4,207,335	4,824,478	43,683
INTERGOVERNMENTAL REVENUE	31,856	40,000	76,104	1,230,478	1,190,478
CHARGES FOR SERVICES	3,927,991	4,718,795	3,284,163	3,579,000	(1,139,795)
MISCELLANEOUS REVENUES	5,127	12,000	1,974	5,000	(7,000)
TOTAL REVENUES	3,964,975	4,770,795	3,362,241	4,814,478	43,683
NET COST	53,238	10,000	845,094	10,000	-
FULL TIME EQUIVALENTS	-	40.00	-	38.00	(2.00)
AUTHORIZED POSITIONS	-	40	-	38	(2)

Budget Unit Description

The Driving Under the Influence (DUI) Program is a division under Behavioral Health Substance Use Services Division that includes education and treatment services for first-time and subsequent offenders convicted of driving under the influence. First Conviction Program and Multiple Conviction Program are administered by the regulatory requirements of Title 9, California Code of Regulations and authorized under the specified statutes of the Health and Safety Code. These prescribe the scope of program activities, duration of programs and reporting requirements. Program activities, such as individual and group counseling, case management and substance abuse education, are the primary intervention strategies utilized under the program. The goal of the DUI Program is to reduce future DUI incidents. DUI works closely with the Courts, Probation Agency, District Attorney and Parole regarding this high-risk population. Program services are provided through County-operated centers located in Oxnard, Thousand Oaks, Simi Valley, Ventura, and Fillmore.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3241 - SUS DUI PROGRAM SERVICES	3,936,156	3,926,156	10,000	34.00
3243 - SUS DUI ADMINISTRATION	888,322	888,322	-	4.00
Total	4,824,478	4,814,478	10,000	38.00

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES DUI PROGRAMS

Budget Unit 3240, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3241 - SUS DUI PROGRAM SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,481,269	3,063,288	2,680,716	3,061,730	(1,558)
SERVICES AND SUPPLIES	759,925	792,043	800,491	874,426	82,383
TOTAL EXPENDITURES	3,241,194	3,855,331	3,481,207	3,936,156	80,825
INTERGOVERNMENTAL REVENUE	29,900	34,783	66,009	1,001,151	966,368
CHARGES FOR SERVICES	3,165,344	3,798,548	2,717,362	2,920,005	(878,543)
MISCELLANEOUS REVENUES	5,127	12,000	1,974	5,000	(7,000)
TOTAL REVENUES	3,200,371	3,845,331	2,785,345	3,926,156	80,825
NET COST	40,823	10,000	695,862	10,000	-
FULL TIME EQUIVALENTS	-	35.00	-	34.00	(1.00)
AUTHORIZED POSITIONS	-	35	-	34	(1)

Program Description

Driving Under the Influence Program Services First Conviction Program is a licensed program for individuals convicted for the first time driving under the influence. Program participants are required to complete both individual and group counseling sessions, and an education component that provides information on drugs and alcohol.

Driving Under the Influence Program Services Multiple Conviction Program is a licensed, 18-month education/treatment program for individuals convicted of multiple Driving Under the Influence offenses. Program activities consist of individual and group counseling, drug and alcohol education and community re-entry group sessions

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the changing levels of service needs.

Mandated; no level of service specified.

FY20-21 Position Changes:

<01> ADTS II

<01> Net FY20-21 Position Changes

FY21-22 Budget Position Changes: none

Accomplishments

- a. Successfully renewed the State Department of Health Care Services bi-annual site recertifications at Simi Valley, Thousand Oaks and Fillmore Driving Under the Influence sites.
- b. In collaboration with the Ventura County Courts, continue to maintain an embedded Driving Under the Influence staff with existing resources at the Courthouse to facilitate enrollment in the court-mandated Driving Under the Influence program.
- c. Continue stabilization of program revenue with the implementation of a revised fee schedule, increasing DUI program revenues, and ensuring the programs remain self-sufficient.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES DUI PROGRAMS

Budget Unit 3240, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. 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.
- b. Decrease the percentage of Driving Under the Influence dismissals with NIATx projects focused on reducing program dismissals for 21-day loss of contact.
- c. Enhance online visibility of the Driving Under the Influence program to increase ease of access for Driving Under the Influence clients.
- d. Re-establish clinical standards with increased staff trainings on DUI prevention planning. Adapt clinical observations to establish program fidelity, reducing risk of recidivism.
- e. Re-establish training for Clinic Administrators and Program Manager to establish inter-rater-reliability and effective coding of clinical observations. Establish baseline scores for effective use of evidence-based practices.
- f. Increase clinical support for telecommuting counselors, document feedback from clinical observations

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 financially self-sufficient using sustainable funding (participant fees). Due to COVID-19 additional funding sources are needed to sustain the program in FY21-22.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Client show rate to program Intake and Orientation	Percent	80	83	84	84	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	4.00	4
01344	Office Assistant II	1,256	1,755	1.00	1
01345	Office Assistant III	1,380	1,930	9.00	9
01474	Alcohol/Drug Treatment Spe II	1,624	2,273	14.00	14
01476	Alcohol/Drug Treatment Spe III	1,921	2,692	6.00	6
	TOTAL			34.00	34

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES DUI PROGRAMS

Budget Unit 3240, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3243 - SUS DUI ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	753,937	849,690	694,214	857,578	7,888
SERVICES AND SUPPLIES	23,081	75,774	31,914	30,744	(45,030)
TOTAL EXPENDITURES	777,018	925,464	726,128	888,322	(37,142)
INTERGOVERNMENTAL REVENUE	1,956	5,217	10,095	229,327	224,110
CHARGES FOR SERVICES	762,647	920,247	566,801	658,995	(261,252)
TOTAL REVENUES	764,603	925,464	576,896	888,322	(37,142)
NET COST	12,415	-	149,232	-	-
FULL TIME EQUIVALENTS	-	5.00	-	4.00	(1.00)
AUTHORIZED POSITIONS	-	5	-	4	(1)

Program Description

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 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.

Mandated; no level of service specified.

FY20-21 Budget Position Changes: none

FY21-22 Position Changes:

<01> Management Asst III

<01> Net FY21-22 Position Changes

Accomplishments

- a. Implemented DUI clinic client confidential email to increase communication with clients and staff working via telehealth.
- b. Expansion of Driving Under the Influence information located at <https://vcbh.org/en/programs-services/dui-program> to increase ease of access.
- c. Implementation of telehealth for all DUI services, minimizing risk of COVID exposure for DUI staff and clients.
- d. Provided technical assistance for clients with barriers to effective use of telehealth.
- e. Collaboration with DUI Roundtable partners, including VCPA to increase client participation of clients who failed to enroll during FY 19/20 and FY 20/21.
- f. DUIP Clinics exceeded benchmark goals for dismissal prevention, employing a number of strategies to increase client participation. The raw number reduction from the prior year actual of 64 clients to 35 clients is also impacted by a reduction in overall census.

Objectives

- a. Collaborate with partnering Ventura County Agencies to work on reducing recidivism, thereby improving public safety.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES DUI PROGRAMS

Budget Unit 3240, Fund G001

Barry Zimmerman, Director of the Health Care Agency

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 financially self-sufficient using sustainable funding (participant fees). Due to COVID-19 additional funding sources are needed to sustain the program in FY21-22.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Clients dismissed from programs due to 21-day loss of contact	Number	85	64	35	35	40

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00748	Program Administrator III	2,805	3,928	1.00	1
01091	Behavioral Health Manager II	3,596	5,035	1.00	1
01276	Collections Officer III	1,481	2,072	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
	TOTAL			4.00	4

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	131,519,347	134,838,827	132,000,000	145,281,881	10,443,054
SERVICES AND SUPPLIES	24,828,518	26,279,807	26,863,509	29,403,687	3,123,880
OTHER CHARGES	16,616,090	21,598,430	21,223,079	21,922,364	323,934
FIXED ASSETS	12,956	400,000	100,000	400,000	-
TOTAL EXPENDITURES	172,976,910	183,117,064	180,186,588	197,007,932	13,890,868
REVENUE USE OF MONEY AND PROPERTY	538,821	531,377	531,377	531,377	-
INTERGOVERNMENTAL REVENUE	150,846,540	156,352,219	152,167,219	168,494,028	12,141,809
CHARGES FOR SERVICES	25,838	50,000	50,000	50,000	-
MISCELLANEOUS REVENUES	196,709	1,000,000	600,000	550,000	(450,000)
OTHER FINANCING SOURCES	171,458	-	-	50,000	50,000
TOTAL REVENUES	151,779,367	157,933,596	153,348,596	169,675,405	11,741,809
NET COST	21,197,543	25,183,468	26,837,992	27,332,527	2,149,059
FULL TIME EQUIVALENTS	-	1,453.00	-	1,456.00	3.00
AUTHORIZED POSITIONS	-	1,453	-	1,456	3

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated federal, state, and county programs in accordance with all applicable regulations.

This budget unit includes the roll-up of costs to administer the programs and services of the Program Operations Budget Unit as follows:

ADMINISTRATION: Provides administrative support to the eligibility, social services, and employment services divisions of the agency and coordinates to maximize federal, state, and county resources. Includes general administration, fiscal services, human resources, information technology, strategy management, contract and facility management, and staff development.

ADULT & FAMILY SERVICES: Provides two types of programs: Adults' Programs and Employment and Support Services Programs. Adult Service Programs provide 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, and veterans. Mandated services include In-Home Supportive Services; Public Authority and the Public Administrator/Public Guardian. 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.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

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.

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 housing stability. Homeless Services, RAIN Transitional Living Center, and the Homeless Management Information System Administration are a vital part of the county's efforts to end homelessness and work to restore individuals and families to their highest level of functioning.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3411 - ADMINISTRATION	14,245,401	5,746,404	8,498,997	114.00
3412 - ADULT AND FAMILY SERVICES	17,546,459	15,509,000	2,037,459	137.00
3413 - CHILDREN AND FAMILY SERVICES	65,762,948	44,590,000	21,172,948	385.00
3414 - COMMUNITY SERVICES DEPARTMENT	70,129,677	75,900,000	(5,770,323)	644.00
3415 - EMPLOYMENT AND SUPPORT SERVICES	27,060,770	27,080,001	(19,231)	158.00
3416 - ADULT AND FAMILY HOMELESS SERVICES	2,262,677	850,000	1,412,677	18.00
Total	197,007,932	169,675,405	27,332,527	1,456.00

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

3411 - ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	13,316,166	14,555,488	13,734,288	14,255,654	(299,834)
SERVICES AND SUPPLIES	6,718,547	(5,743,988)	(7,184,345)	(3,499,417)	2,244,571
OTHER CHARGES	-	3,245,230	3,245,230	3,089,164	(156,066)
FIXED ASSETS	12,956	400,000	100,000	400,000	-
TOTAL EXPENDITURES	20,047,669	12,456,730	9,895,173	14,245,401	1,788,671
REVENUE USE OF MONEY AND PROPERTY	538,821	531,377	531,377	531,377	-
INTERGOVERNMENTAL REVENUE	3,166,634	9,683,817	3,450,257	4,715,027	(4,968,790)
MISCELLANEOUS REVENUES	89,102	1,000,000	600,000	500,000	(500,000)
TOTAL REVENUES	3,794,557	11,215,194	4,581,634	5,746,404	(5,468,790)
NET COST	16,253,112	1,241,536	5,313,539	8,498,997	7,257,461
FULL TIME EQUIVALENTS	-	115.00	-	114.00	(1.00)
AUTHORIZED POSITIONS	-	115	-	114	(1)

Program Description

Our Administration unit consists of fiscal and IT services, Human Resources, general supportive services and the Office of Strategic Management which support all program areas within HSA.

All other Administration program expenditures are in support of the program activities (most of which are mandated) of the Division.

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.

The Division level NCC Budget Request of \$27,332,527 is sufficient to fund the Agency's Preliminary Budget Request accepting the following assumptions:

- (1) The Agency can 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 is received

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 \$1,788,671 that includes salary and benefit increases for Board-approved COLAs and benefits, staff levels to support projected activity levels in the Program Units of the Department, and appropriations to cover contract related encumbrances.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County 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

Melissa Livingston, Human Services Agency Director

Accomplishments

- (1) Led the human resources, technology, facilities, communications and fiscal adjustments necessary to ensure that the Agency could meet the community's needs during COVID-19.
- (2) Led technical, project management, outreach and communication activities in support of the Ventura County Pandemic Rental Assistance Program to meet the community need of those at risk of eviction, and administered the Farmworker Household Assistance Program to help farmworkers meet basic needs after losses due to the pandemic.
- (3) Staffed a Vaccination Registration Assistance call center to assist vulnerable community members without computer skills, internet access and/or English fluency to register for vaccinations.
- (4) In support of the Agency's mass care and shelter oversight role, developed Temporary Evacuation Points (TEPs) to plan for non-congregate sheltering during COVID-19, built the technical system needed to support sheltering activities and led the first TEP drill in coordination with partners to practice roles and responsibilities.
- (5) Completed delivery of Disaster Service Worker (DSW) training to Agency staff to support response and recovery disaster activities and launched shelter manager training series.
- (6) Expanded the information available through a dynamic public data portal that facilitates self-serve access to key facts and figures about the Agency's service populations within the context of broader community trends.
- (7) Completed all discovery, business process review, case file standardization, and other activities necessary to launch a new electronic case file solution for child welfare.
- (8) Continued multi-year planning and implementation activities for the Agency's transition from the CalWIN to the CalSAWS eligibility determination and case management system used to deliver services to 225,000 residents.
- (9) Conducted a successful Telework pilot that supported staff in serving internal and external customers efficiently and effectively while remaining safe at home.
- (10) Deployed DSWs to support priority COVID-19 response functions.

Objectives

- (1) Manage HSA's budget strategically to ensure that federal, state and county dollars are leveraged effectively, and that the Agency can provide the best possible level of service to clients under any of several budget scenarios underscored by COVID-19 impacts.
- (2) Document protocols for mass care and shelter management in collaboration with partners, and engage in drills to practice roles and responsibilities.
- (3) Further enhance employee training programs and modalities, including introducing more customized self-serve, dynamic e-learning modules through the Agency's 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 and upstream investments
- (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) Expand public/private relationships, communication and collaborations, as well as those among county agencies, to meet shared missions and outcomes.
- (9) Continue to implement Get-To-Excellence process improvement priorities in areas that will generate meaningful returns on investment.
- (10) Lead the Agency in the integration of Diversity, Equity and Inclusion best practices across all departments.

Future Program/Financial Impacts

- (1) Reducing risks for staff, clients and the public, meeting increasing service demands and addressing longer-term changes brought about by COVID-19 will require ongoing evaluation of key Agency practices and the shoring up of training and tools.
- (2) Future changes in the funding methodology for IHSS could have significant funding impacts at the local level.
- (3) 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.
- (4) Restructuring of functions and duties in response to changing program expectations, new technical systems, and funding constraints could result in additional training needs for staff.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 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	6	33	6	6	6

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	4.00	4
00031	Administrative Assistant II	1,989	2,790	2.00	2
00072	HS Administrative Spec II	2,788	3,718	5.00	5
00092	HS Support Services Manager	2,341	3,122	1.00	1
00098	HSA Administrative Manager	4,144	4,591	5.00	5
00104	HSA Administrative Spec III	3,061	4,081	6.00	6
00106	HSA Policy Analyst	3,268	4,358	1.00	1
00127	HSA Senior Administrative Mgr	5,328	5,718	3.00	3
00137	HSA Senior Administrative Spec	3,282	4,376	3.00	3
00139	HSA Senior Policy Analyst	3,682	4,910	1.00	1
00258	Farm Community Labor Rel Coord	2,101	2,945	2.00	2
00404	Accounting Assistant II	1,435	2,009	4.00	4
00405	Senior Accounting Assistant	1,579	2,210	5.00	5
00432	Personnel Analyst II	3,093	4,330	3.00	3
00647	Accounting Technician	1,737	2,431	2.00	2
00648	Senior Accounting Technician	1,864	2,614	2.00	2
00748	Program Administrator III	2,805	3,928	2.00	2
00811	Accountant II	2,274	3,184	3.00	3
00812	Senior Accountant	2,501	3,502	3.00	3
00813	Principal Accountant	2,873	4,022	1.00	1
00922	Finance Analyst II	2,889	4,045	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1
00948	Senior Manager, Accounting	4,046	5,664	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	9.00	9
01026	Senior Office Systems Coord	3,090	4,327	2.00	2
01276	Collections Officer III	1,481	2,072	2.00	2
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01345	Office Assistant III	1,380	1,930	7.00	7
01347	Office Assistant IV	1,484	2,075	2.00	2
01492	Personnel Assistant-NE	2,264	3,170	1.00	1

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01525	HS Program Aide	1,458	2,042	3.00	3
01526	HS Program Assistant I	1,810	2,532	1.00	1
01527	HS Program Assistant II	1,989	2,790	2.00	2
01615	Administrative Assistant IV	2,406	3,374	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	10.00	10
01642	Program Management Analyst	4,351	6,093	1.00	1
01674	Personnel Analyst III	3,813	5,339	4.00	4
01786	Administrative Svcs Drctr III	4,694	6,572	1.00	1
01903	Director Human Services Agency	6,655	9,318	1.00	1
01904	Deputy Director Human Svcs Agy	6,071	7,060	4.00	4
	TOTAL			114.00	114

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

3412 - ADULT AND FAMILY SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,798,008	13,267,321	12,352,660	12,923,957	(343,364)
SERVICES AND SUPPLIES	1,897,106	3,775,901	3,781,736	3,722,502	(53,399)
OTHER CHARGES	1,905,756	900,000	543,823	900,000	-
TOTAL EXPENDITURES	16,600,870	17,943,222	16,678,219	17,546,459	(396,763)
INTERGOVERNMENTAL REVENUE	12,891,454	13,089,723	12,889,723	15,509,000	2,419,277
OTHER FINANCING SOURCES	171,458	-	-	-	-
TOTAL REVENUES	13,062,912	13,089,723	12,889,723	15,509,000	2,419,277
NET COST	3,537,958	4,853,499	3,788,496	2,037,459	(2,816,040)
FULL TIME EQUIVALENTS	-	144.00	-	137.00	(7.00)
AUTHORIZED POSITIONS	-	144	-	137	(7)

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. Veteran Services also operates the Ventura County Veterans Collaborative. The mission of this collaborative is to help access, coordinate care and provide networking opportunities to the Veterans of Ventura County and their families. This includes coordination of the monthly collaborative meetings, planning and hosting the annual Military and Veteran Expo and Job Fair which has historically had up to 2,000 attendees, hosting of Job Fairs throughout the year and facilitating access to Emergency Financial Assistance funded by other Veteran Advocacy groups.

HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS): HMIS is a federally mandated (Department of Housing and Urban Development, HUD) database for all organizations who receive HUD funding to serve those who are homeless. The system allows service providers to collect client information electronically and simplify production of reports required by the federal government. The mission of HMIS is to provide standardized and timely information that will improve access to housing and services and strengthen efforts to end homelessness.

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 clients, including 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

Melissa Livingston, Human Services Agency Director

Program Discussion

See 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 and organization changes with Homeless Services being separated from budget unit 3412. Changes from the current year adopted budget include a decrease in appropriations of \$396,763 reflecting salary and benefit increases for Board-approved COLAs and benefits, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. The net decrease is due to moving Homeless Services costs to budget unit 3416.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County 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) Led multiple efforts to respond to meet the needs of elderly, vulnerable and/or homeless community members heavily impacted by COVID-19, helping ensure safety and well-being.
- (2) AFS Administration: Coordinated and launched the SOGI (Sexual Orientation Gender Identification) training for AFS, APS, IHSS and Homeless Services completed this training.
- (3) AFS Administration: Launched department-wide Employee Engagement Survey.
- (4) AFS Administration: Developed workflow baseline policies and HMIS implementation for the launch of the Temporary Emergency Shelter and Navigation Center with the City of Oxnard.
- (5) IHSS: IHSS reassessments compliance rate is 93% exceeding the state 80% standard.
- (6) APS: Met the goal of 100% case reviews to monitor compliance with state mandates for in-person response and duration of case remaining open.
- (7) APS: Achieved 78% rate of reduction or elimination of protective issue for Adult Protective Services cases.
- (8) Veteran Services: 100% of staff attended the following training: Effects of PTSD, Trauma Informed Services and Serving ACE.
- (9) Veterans Services: Achieved a client satisfaction rating of 100%.
- (10) Veterans Services: FY to date, a total of 1,147 benefits claims have been filed yielding \$422,791 in annualized monthly awards and \$3,199,240 in retro payments.
- (11) HMIS: Developed an HMIS/CES informational brochure to promote awareness of HMIS/CES in the community.
- (12) HMIS: Award a grant to hire a Program Coordinator to assist with reports, data quality and process improvement.
- (13) Deployed DSWs to support priority COVID-19 response functions.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Objectives

- (1) Continue to lead efforts to respond to the needs of elderly, vulnerable and/or homeless community members heavily impacted by COVID-19, helping ensure safety and well-being.
- (2) AFS Administration: Develop LinkedIn Training Catalog specifically to support the AFS strategy and tenets of Trauma Informed, Person Centered and Principle Based service delivery.
- (3) AFS Administration: Continue to standardize key business processes with a specific focus on fiscal matters such as travel and purchasing.
- (4) AFS Administration and Programs: Complete and increase the use of technology within AFS programs including electronic filing system for case management for additional program areas to increase efficiency which would increase time allotted to working directly with the client.
- (5) HMIS/CES: Review and update all policies and procedures, present to the VC HMIS Steering Committee and upload to the Continuum of Care Website.
- (6) HMIS: Create a monthly newsletter for agencies and service providers to improve communication and engagement.
- (7) IHSS: Intake program process applications at 90% within 45 days (state-mandated timelines).
- (8) APS: Expand 100% case review functions to include quality assurance monitoring, home visits and customer services satisfaction surveys.
- (9) Veteran Services: Increase countywide service utilization to 25%.
- (10) Veteran Services: Increase claim submission, Fee Waivers and VSD's by 5%.
- (11) Veteran Services: Assist with user requirements and beta testing associated with the development of CA CVSO case management system – VetPro Next Generation
- (12) Veteran Services: Hold a veterans conference for women in March 2022
- (13) HMIS: Update HMIS License procedures and develop an improved tracking device for proper collection of licensing fees.
- (14) Integrate Diversity, Equity and Inclusion best practices into policy and practice to drive equitable outcomes.

Future Program/Financial Impacts

- (1) Longer-term needs of elderly, vulnerable and/or homeless community members heavily impacted by COVID-19 will require planning and response.
- (2) An increased demand for services to the elder population is likely as the number of people turning age 65 is increasing.
- (3) The prevalence rate of Alzheimer Disease could impact service demands.
- (4) An increase in the complexity of cases for Veteran Services is likely due to prolonged and more frequent “tours of duty” assigned to military personnel.
- (5) Any decrease in access to county facilities such as skilled nursing facilities, lock-down facilities (for clients with dementia), board and cares and supportive housing for clients who cannot live safely without support will impact many AFS clients.
- (6) Any increase in clients in need of mental health services, but who do not meet the severity level that would allow access to mental health services and cannot maintain employment, will be impactful.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Households that remain stably housed six months after initial assistance provided	Percent	70	92	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	77	79	80	78	80
Timely completion of the reassessment process for In-Home Supportive Services	Percent	88	96	90	93	90

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00048	HS Adult Prot Svcs Soc Wkr III	2,309	3,080	16.00	16
00049	HS Adult Prot Svcs Soc Wkr IV	2,482	3,310	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,497	3,579	3.00	3
00078	HS Case Aide II	1,481	1,975	9.00	9
00095	HS Veterans Services Officer	3,440	4,816	1.00	1
00101	HS Program Manager I	3,672	4,591	2.00	2
00104	HSA Administrative Spec III	3,061	4,081	4.00	4
00118	HS Veterans Claims Officer II	1,732	2,309	6.00	6
00147	HSA Senior Program Manager	5,328	5,718	2.00	2
00177	HS Program Coordinator II	2,788	3,718	5.00	5
00248	HS IHSS Social Worker III	1,834	2,445	36.00	36
00249	HS IHSS Social Worker IV	2,056	2,742	15.00	15
00250	HS IHSS Supervisor	2,947	3,016	8.00	8
01158	Community Services Worker III	1,272	1,776	2.00	2
01270	Clerical Supervisor II	1,754	2,455	2.00	2
01345	Office Assistant III	1,380	1,930	19.00	19
01347	Office Assistant IV	1,484	2,075	1.00	1
01526	HS Program Assistant I	1,810	2,532	2.00	2
01527	HS Program Assistant II	1,989	2,790	1.00	1
01724	HS IHSS Social Worker Z	1,935	2,848	1.00	1
	TOTAL			137.00	137

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

3413 - CHILDREN AND FAMILY SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	41,286,185	40,983,637	41,638,740	45,845,480	4,861,843
SERVICES AND SUPPLIES	5,962,588	9,887,614	11,845,711	11,164,268	1,276,654
OTHER CHARGES	7,717,039	8,753,200	8,807,113	8,753,200	-
TOTAL EXPENDITURES	54,965,812	59,624,451	62,291,564	65,762,948	6,138,497
INTERGOVERNMENTAL REVENUE	42,285,796	38,404,478	39,488,038	44,540,000	6,135,522
CHARGES FOR SERVICES	25,838	50,000	50,000	50,000	-
MISCELLANEOUS REVENUES	107,607	-	-	-	-
TOTAL REVENUES	42,419,241	38,454,478	39,538,038	44,590,000	6,135,522
NET COST	12,546,571	21,169,973	22,753,526	21,172,948	2,975
FULL TIME EQUIVALENTS	-	385.00	-	385.00	-
AUTHORIZED POSITIONS	-	385	-	385	-

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 preservation and family maintenance); family reunification services for children in foster care; and permanent placement for children in long-term foster care or awaiting adoption. Mandated; various mandated performance standards.

ADOPTIONS SERVICES: Families are approved to adopt, and children are placed with these families. Extensive services are provided to these families to assure that the needs of both the child and the family are met. Adoption services are also provided to birth parents wishing to relinquish a child for adoption. Mandated; 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 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

Melissa Livingston, Human Services Agency Director

Program Discussion

See 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 Children and Family Services budget unit reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget include an increase in appropriations of \$6,138,497 resulting from salary and benefit increases for Board-approved COLAs and benefits increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. The increase in revenue of \$6,135,522 is due to the transfer of realignment revenue from budget unit 3427 to better align with eligible expenditures.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County 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) Led multiple efforts to respond to the needs of vulnerable children and resource families heavily impacted by COVID-19, helping ensure safety and well-being.
- (2) For the first 6 months of FY 20-21, provided case management services for an average of approximately 1,050 children and non-minor dependents each month.
- (3) For the first 6 months of FY 20-21, received an average of 1,697 calls to the child/elder abuse hotline each month.
- (4) During the first 6 months of FY 20-21, finalized 38 adoptions.
- (5) During the first 6 months of FY 20-21, provided Family Preservation services to an average of 82 children each month to strengthen families so that children could be safely cared for by their parents and avoid placement in foster care.
- (6) Deployed DSWs to support priority COVID-19 response functions.

Objectives

- (1) Continue to lead efforts to respond to the needs of vulnerable children and resource families heavily impacted by COVID-19, helping ensure safety and well-being.
- (2) 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.
- (3) Continue Neighbors Together/Vecinos Unidos targeting high-needs areas in Oxnard to engage the community in family strengthening/child safety strategies.
- (4) Continue to improve usage of available technology, tools, and resources to ensure that social workers are able to remain mobile and conduct their work from the field to the extent necessary.
- (5) Continue to recruit, train, approve, and retain resource families to provide caring homes for vulnerable children.
- (6) Integrate Diversity, Equity and Inclusion best practices into policy and practice to drive equitable outcomes.

Future Program/Financial Impacts

- (1) Longer-term needs of vulnerable children and resource families heavily impacted by COVID-19 will require planning and response.
- (2) 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, with an emphasis on upstream investments that prevent child welfare involvement.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Timely response to "immediate response" referrals of child abuse & neglect for Child Welfare Svcs	Percent	90	97	90	97	90

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,501	2,832	1.00	1
00030	Administrative Assistant I	1,810	2,532	1.00	1
00036	HS Client Benefit Spec III	2,020	2,218	11.00	11
00037	HS Client Benefit Spec IV	2,115	2,329	2.00	2
00078	HS Case Aide II	1,481	1,975	43.00	43
00102	HS Program Manager II	4,696	4,816	10.00	10
00104	HSA Administrative Spec III	3,061	4,081	12.00	12
00137	HSA Senior Administrative Spec	3,282	4,376	2.00	2
00143	HS Child Welfare Soc Wrkr III	2,361	3,148	137.00	137
00144	HS Child Welfare Soc Wrkr IV	2,536	3,382	35.00	35
00145	HS Child Welfare Supervisor	3,737	3,824	39.00	39
00147	HSA Senior Program Manager	5,328	5,718	5.00	5
00178	HS Program Coordinator III	3,061	4,081	5.00	5
00310	Senior Paralegal	2,317	2,811	1.00	1
00406	Community Services Coord	2,101	2,945	19.00	19
01270	Clerical Supervisor II	1,754	2,455	10.00	10
01332	Management Assistant II	1,556	2,179	2.00	2
01333	Management Assistant III	1,674	2,342	1.00	1
01345	Office Assistant III	1,380	1,930	31.00	31
01347	Office Assistant IV	1,484	2,075	12.00	12
01526	HS Program Assistant I	1,810	2,532	4.00	4
01527	HS Program Assistant II	1,989	2,790	2.00	2
	TOTAL			385.00	385

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

3414 - COMMUNITY SERVICES DEPARTMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	51,276,337	52,535,675	50,808,809	55,738,377	3,202,702
SERVICES AND SUPPLIES	7,706,013	14,613,458	14,618,938	14,291,300	(322,158)
OTHER CHARGES	29,931	100,000	100,000	100,000	-
TOTAL EXPENDITURES	59,012,281	67,249,133	65,527,747	70,129,677	2,880,544
INTERGOVERNMENTAL REVENUE	69,170,770	68,300,000	69,800,000	75,900,000	7,600,000
TOTAL REVENUES	69,170,770	68,300,000	69,800,000	75,900,000	7,600,000
NET COST	(10,158,489)	(1,050,867)	(4,272,253)	(5,770,323)	(4,719,456)
FULL TIME EQUIVALENTS	-	645.00	-	644.00	(1.00)
AUTHORIZED POSITIONS	-	645	-	644	(1)

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 CalFresh benefits, including expedited CalFresh benefits for emergency situations. CalFresh benefits provide a nutritional supplement for low-income households. The program issues monthly benefits through an Electronic Benefit Transfer (EBT) card, that can be used to purchase food. The CalFresh program is governed by state and federal mandated performance standards that must be met by counties.

MEDI-CAL ELIGIBILITY DETERMINATION: Determines initial and continuing eligibility for the Medi-Cal Program. Medi-Cal is California's Federal Medicaid program. Medi-Cal provides health care coverage for low-income families, seniors, persons with disabilities, foster care, and individuals with low income with specific diseases. This program is governed by state and federal mandated performance standards.

GENERAL RELIEF: Determines initial eligibility for the General Relief (GR) program. GR is a temporary loan assistance program for indigent adults who do not have custody of any minor children and do not qualify for any Federal or State funded cash aid programs. Mandated.

LONG TERM CARE MEDI-CAL: Determines initial and ongoing Medi-Cal Long Term benefits for individuals who need inpatient care that is expected to last for one full month after the month of admission into a skilled nursing facility. The program works directly with facilities to ensure seamless continuation of appropriate medical care. This is a mandated service with various performance standards.

CASH ASSISTANCE PROGRAM for IMMIGRANTS (CAPI): Determines initial and ongoing monthly cash benefits to aged, blind and disabled non-citizens who are ineligible for SSI/SSP due solely to their immigrant status; assists clients in applying for SSI/SSP to off-set the cost that is 100% state funded should they become eligible to SSI/SSP benefits in the future. Mandated. A service level is specified.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Program Discussion

See 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 request for Community Services budget unit reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget include an increase in appropriations of \$2,880,544 resulting from salary and benefit increases for Board Approved COLAs and benefits increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. The increase in revenue of \$7,600,000 is due to the increase in reimbursable expenditures and state allocations.

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 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) Continue to successfully deliver client services remotely during unprecedented spikes in demand due to COVID-19.
- (2) Continue to reduce CalFresh Error Rate to below 6% state average.
- (3) TeleCenter implemented additional phone queues to ensure best customer service while remaining client centered since offices were not open to the public.
- (4) Process established for clerical staff on CSD appointment queue to process Medi-Cal BIC and CalFresh EBT card replacements as way to efficiently support and assist community.
- (5) Successfully executed Telework pilot resulting in continued delivery of client services remotely.
- (6) Successfully launched the CalFresh Restaurant Meals Program, with 10 restaurants approved and 19 under application review.
- (7) Handled 182,414 client calls in 2020, up 23% from 2019 when staff handled 148,048 calls, while achieving positive ratings on post-call surveys.
- (8) Implemented the Medi-Cal Navigators Project in collaboration with MICOP and Interface to help difficult to reach residents apply for or keep Medi-Cal
- (9) Implemented and updated all COVID-19 waivers, responding to new income types such as Pandemic unemployment to ensure clients received all state-approved relief, and communicated consistently with clients about increased allotments and other benefits.
- (10) Created a CSD Policy Training Catalog that includes 67 on-demand and 17 live instructor learning videos.
- (11) Deployed DSWs to support priority COVID-19 response functions.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Objectives

- (1) Continue to deliver client services in ways that reduce risks for staff, clients and the public while meeting clients' increased needs during COVID.
- (2) Implement Administrative Support training to improve customer experience and communication.
- (3) Keep the CalFresh Error Rate below 6%.
- (4) Continue with CalFresh Restaurant Meals Program roll out and implementation.
- (5) Monitor and support Medi-Cal Navigators Project while ensuring a successful partnership with contractors on behalf of the population served.
- (6) Implement Student eligibility expansion for CalFresh
- (7) Continue to establish collaboration efforts with partner agencies to create framework to implement California Health Care for all.
- (8) Implement the Supervisor Academy for the supervisors working for the Human Services Agency-Community Services Department.
- (9) Collaborate with the Sheriff's Department to enhance the Inmate Release Program to ensure inmates maintain Medi-Cal eligibility once released as required under the Healthy California for All proposal.
- (10) Integrate Diversity, Equity and Inclusion best practices into policy and practice to drive equitable outcomes.
- (11) Establish specialized caseloads with a focus on elderly, disabled and Mixteco populations to ensure we are meeting their unique needs in a more culturally sensitive and inclusive manner.
- (12) Collaborate with Mixteco interpreters to create educational client "how to" videos in Spanish and Mixteco on accessing our services.

Future Program/Financial Impacts

- (1) Remote service strategies will require ongoing assessment to ensure that clients' needs are met during and COVID-19.
- (2) Student CalFresh Eligibility will increase CalFresh caseload and workload.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Timely processing of Medi-Cal, CalFresh and CalWORKs applications, and Medi-Cal redeterminations	Percent	90	83	90	95	90

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,501	2,832	54.00	54
00019	HS Client Benefit Supervisr-TC	2,551	2,888	1.00	1
00036	HS Client Benefit Spec III	2,020	2,218	365.00	365
00037	HS Client Benefit Spec IV	2,115	2,329	55.00	55
00072	HS Administrative Spec II	2,788	3,718	4.00	4
00078	HS Case Aide II	1,481	1,975	35.00	35
00087	HS Program Analyst II	2,983	3,977	20.00	20
00098	HSA Administrative Manager	4,144	4,591	1.00	1
00101	HS Program Manager I	3,672	4,591	9.00	9
00104	HSA Administrative Spec III	3,061	4,081	1.00	1
00147	HSA Senior Program Manager	5,328	5,718	3.00	3
00177	HS Program Coordinator II	2,788	3,718	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
01270	Clerical Supervisor II	1,754	2,455	9.00	9
01333	Management Assistant III	1,674	2,342	1.00	1
01345	Office Assistant III	1,380	1,930	53.00	53
01347	Office Assistant IV	1,484	2,075	12.00	12
01526	HS Program Assistant I	1,810	2,532	16.00	16
01527	HS Program Assistant II	1,989	2,790	3.00	3
	TOTAL			644.00	644

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

3415 - EMPLOYMENT AND SUPPORT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,842,651	13,496,706	12,315,238	14,741,736	1,245,030
SERVICES AND SUPPLIES	2,544,264	3,746,822	3,770,969	3,719,034	(27,788)
OTHER CHARGES	6,963,364	8,600,000	7,876,913	8,600,000	-
TOTAL EXPENDITURES	22,350,279	25,843,528	23,963,120	27,060,770	1,217,242
INTERGOVERNMENTAL REVENUE	23,331,888	26,874,201	26,174,201	27,080,001	205,800
TOTAL REVENUES	23,331,888	26,874,201	26,174,201	27,080,001	205,800
NET COST	(981,609)	(1,030,673)	(2,211,081)	(19,231)	1,011,442
FULL TIME EQUIVALENTS	-	164.00	-	158.00	(6.00)
AUTHORIZED POSITIONS	-	164	-	158	(6)

Program Description

See 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.

Program Discussion

The Preliminary Budget Request for Employment and Support Services budget unit reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget includes an increase in appropriations of \$1,217,242 resulting from salary and benefit increases for Board-approved COLAs and benefits increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. The increase in revenue of \$205,800 is due to an increase in reimbursable expenditures.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County 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) Assisted employed clients and job seekers in understanding options during COVID-19.
- (2) Effectively administered CalWORKs Homeless Prevention funds to reduce homelessness amongst CalWORKs recipients.
- (3) Continued to collaborate with Ventura County Behavioral Health for mental health and substance use services for CalWORKs families.
- (4) Continued to collaborate with Ventura County Public Health to improve socioeconomic health disparities for CalWORKs families.
- (5) Continued outreach efforts for HSA's Financial Empowerment Partnership and assisted low-income residents in filing 1,348 tax returns and accessing \$860,373 from the Earned Income Tax Credit program.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Objectives

- (1) Assist clients in navigating re-entry to the workforce during and after COVID-19.
- (2) Align career services across various programs and funding streams to create efficiencies, optimize resources, and enhance pathways to living wage jobs.
- (3) Effectively administer CalWORKs Homeless Prevention funds to reduce homelessness among CalWORKs recipients.
- (4) Work with county partners including Sheriff and Probation to explore employment services opportunities for clients.
- (5) Increase the number of clients participating in federally mandated work and work-related activities.
- (6) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment.
- (7) Continue expanding outreach for the Financial Empowerment Partnership.
- (8) 100% of employees will be trained in a Trauma Informed Services approach to more effectively facilitate positive and self-sufficiency among clients.
- (9) Work with county partners to connect pregnant and parenting women, families and infants with necessary resources to ensure a safe and nurturing environment that allows them to thrive.

Future Program/Financial Impacts

- (1) CalWORKs cases decreased as enhanced pandemic unemployment assistance temporarily boosted families' incomes, but cases are expected to increase as time-limited assistance ends and as the impacts of permanent job loss due to business closures are realized.
- (2) The final Workforce Innovation and Opportunity Act budget will determine the services available to employers and job seekers. The Agency is anticipating decreased funding to core grants and the availability of more competitive grants.
- (3) Meet the community's needs amidst uncertainties in state funding due to the economic impact of COVID-19.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Percentage of CalWORKs Welfare-to-Work participants who successfully meet program requirements that will meet or exceed State average	Percent	24.1	19.2	50	10	50

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,501	2,832	6.00	6
00036	HS Client Benefit Spec III	2,020	2,218	25.00	25
00037	HS Client Benefit Spec IV	2,115	2,329	6.00	6
00056	HS Employment Services Sprvsr	3,028	3,098	8.00	8
00072	HS Administrative Spec II	2,788	3,718	1.00	1
00078	HS Case Aide II	1,481	1,975	12.00	12
00084	HS Senior Program Coordinator	3,361	4,482	1.00	1
00087	HS Program Analyst II	2,983	3,977	2.00	2
00101	HS Program Manager I	3,672	4,591	2.00	2
00104	HSA Administrative Spec III	3,061	4,081	4.00	4
00114	HS Homeless Svcs Soc Wkr III	2,136	2,848	1.00	1
00115	HS Homeless Svcs Soc Wkr IV	2,287	3,049	1.00	1
00147	HSA Senior Program Manager	5,328	5,718	1.00	1
00297	HS Employment Specialist III	1,998	2,664	35.00	35
00298	HS Employment Specialist IV	2,148	2,864	16.00	16
01157	Community Services Worker II	1,147	1,614	8.00	8
01270	Clerical Supervisor II	1,754	2,455	5.00	5
01345	Office Assistant III	1,380	1,930	9.00	9
01347	Office Assistant IV	1,484	2,075	5.00	5
01526	HS Program Assistant I	1,810	2,532	4.00	4
01527	HS Program Assistant II	1,989	2,790	4.00	4
01683	Account Executive II	2,123	2,690	2.00	2
	TOTAL			158.00	158

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

3416 - ADULT AND FAMILY HOMELESS SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	1,150,265	1,776,677	1,776,677
SERVICES AND SUPPLIES	-	-	30,500	6,000	6,000
OTHER CHARGES	-	-	650,000	480,000	480,000
TOTAL EXPENDITURES	-	-	1,830,765	2,262,677	2,262,677
INTERGOVERNMENTAL REVENUE	-	-	365,000	750,000	750,000
MISCELLANEOUS REVENUES	-	-	-	50,000	50,000
OTHER FINANCING SOURCES	-	-	-	50,000	50,000
TOTAL REVENUES	-	-	365,000	850,000	850,000
NET COST	-	-	1,465,765	1,412,677	1,412,677
FULL TIME EQUIVALENTS	-	-	-	18.00	18.00
AUTHORIZED POSITIONS	-	-	-	18	18

Program Description

See 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.

Program Discussion

The Preliminary Budget Request for the Homeless Services budget unit reflects appropriations and revenues to support projected workload levels. This newly created budget unit was formed due to an increased service demand for homeless support and a need for better budget tracking and fiscal management. The current year Adopted Budget was included in budget unit 3412. The preliminary budget includes appropriations of \$2,262,677, revenues of \$850,000, and a net county cost of \$1,412,677 resulting from salary and benefit increases for Board-approved COLAs and benefits 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 grant funding opportunities to support homeless services and reduce net county costs.

Accomplishments

- (1) Led multiple efforts to respond to the needs of elderly, vulnerable and/or homeless community members heavily impacted by COVID-19, helping ensure safety and well-being.
- (2) Homeless Services Program: Provided rental assistance funding to 316 unique households.
- (3) Homeless Services Program: Processed 13,463 calls for service.
- (4) Homeless Services Program: 90% of households exiting Homeless Services Programs remained stably housed for six months or more after receiving assistance.
- (5) CES/Pathways to Home: Supported Phase I of Project Room Key (PRK) Hotel Project by providing daily screening and referrals to all PRK sites.
- (6) CES/Pathways to Home: Gained an additional 10 new Permanent Supportive Housing units to support PRK clients in their transition as well as an additional 3 for the senior population.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Objectives

- (1) Continue to lead efforts to respond to the needs of elderly, vulnerable and/or homeless community members heavily impacted by COVID-19, helping ensure safety and well-being.
- (2) Homeless Services Program: 80% of clients housed will continue to be stably housed 6 months after obtaining housing.
- (3) Homeless Services Program: 100% spend down of all grants (given the contract year).
- (4) Homeless Services Program: 50% of clients placed in emergency/bridge housing using designated grant funding will obtain a more stable housing situation within 60 days of placement.

Future Program/Financial Impacts

- (1) Growing scarcity of affordable and extremely affordable rental housing countywide will impact the rate of homelessness and the ability to rapidly re-house individuals and families who experience homelessness.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00078	HS Case Aide II	1,481	1,975	2.00	2
00101	HS Program Manager I	3,672	4,591	1.00	1
00114	HS Homeless Svcs Soc Wkr III	2,136	2,848	9.00	9
00115	HS Homeless Svcs Soc Wkr IV	2,287	3,049	3.00	3
00116	HS Homeless Services Supervisor	3,223	3,295	2.00	2
01345	Office Assistant III	1,380	1,930	1.00	1
	TOTAL			18.00	18

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	72,827,270	83,860,000	95,260,000	80,660,000	(3,200,000)
TOTAL EXPENDITURES	72,827,270	83,860,000	95,260,000	80,660,000	(3,200,000)
INTERGOVERNMENTAL REVENUE	64,884,196	75,609,696	91,355,696	72,319,000	(3,290,696)
MISCELLANEOUS REVENUES	547,526	505,000	699,000	1,005,000	500,000
TOTAL REVENUES	65,431,722	76,114,696	92,054,696	73,324,000	(2,790,696)
NET COST	7,395,548	7,745,304	3,205,304	7,336,000	(409,304)

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. There is no position budget in this division.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3421 - CALWORKS	34,300,000	33,500,000	800,000	-
3422 - KINGAP	6,500,000	4,583,000	1,917,000	-
3423 - ADOPTION	23,000,000	20,950,000	2,050,000	-
3424 - FOSTER CARE	14,000,000	12,151,000	1,849,000	-
3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANT	1,360,000	1,360,000	-	-
3426 - GENERAL RELIEF	800,000	150,000	650,000	-
3427 - OTHER ASSISTANCE PROGRAMS	200,000	130,000	70,000	-
3428 - DIRECT RECIPIENT AID FOR PANDEMICS AND DISASTERS	500,000	500,000	-	-
Total	80,660,000	73,324,000	7,336,000	-

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Melissa Livingston, Human Services Agency Director

3421 - CALWORKS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	31,777,203	30,400,000	31,500,000	34,300,000	3,900,000
TOTAL EXPENDITURES	31,777,203	30,400,000	31,500,000	34,300,000	3,900,000
INTERGOVERNMENTAL REVENUE	24,693,966	26,520,000	30,500,000	33,300,000	6,780,000
MISCELLANEOUS REVENUES	379,043	200,000	200,000	200,000	-
TOTAL REVENUES	25,073,009	26,720,000	30,700,000	33,500,000	6,780,000
NET COST	6,704,194	3,680,000	800,000	800,000	(2,880,000)

Program Description

Provides financial aid to families where one or both parents are absent, deceased or incapacitated, or where one or both parents are unemployed. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$34,300,000, revenues of \$33,500,000, and a net county cost of \$800,000. Efforts at the local and State level will continue to strive to improve employment service performance outcomes by addressing key barriers employment for CalWORKs clients.

Accomplishments

(1) CalWORKs cases have decreased during most of the COVID-19 pandemic as enhanced unemployment assistance has temporarily boosted families' incomes. Due to this time-limited, pandemic-related assistance, during February 2021, 8,021 CalWORKs clients were served, the lowest number in over a decade.

(2) Despite pandemic conditions, HSA's Financial Empowerment Partnership adjusted to assist 1,348 low-income residents file tax returns as well as access \$860,373 from the Earned Income Tax Credit program. A total of \$2,218,193 in tax refunds was returned to the local community.

Objectives

(1) Expand vocational education partnerships to provide client training for emerging occupations in a post-pandemic economy.

(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.

(5) Manage the increased service demand as time-limited COVID-19 unemployment assistance ends.

Future Program/Financial Impacts

(1) CalWORKs cases decreased as enhanced pandemic unemployment assistance temporarily boosted families' incomes, but cases are expected to increase as time-limited assistance ends and as the impacts of permanent job loss due to business closures are realized.

(2) The Agency will continue to monitor case levels to appropriately manage to administrative program funding levels.

(3) The Agency will strive to meet the community's needs amidst uncertainties in state funding due to the economic impact of COVID-19.

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Melissa Livingston, Human Services Agency Director

3422 - KINGAP

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	5,738,934	6,000,000	6,200,000	6,500,000	500,000
TOTAL EXPENDITURES	5,738,934	6,000,000	6,200,000	6,500,000	500,000
INTERGOVERNMENTAL REVENUE	3,979,589	4,253,874	4,399,874	4,558,000	304,126
MISCELLANEOUS REVENUES	7,443	25,000	25,000	25,000	-
TOTAL REVENUES	3,987,032	4,278,874	4,424,874	4,583,000	304,126
NET COST	1,751,902	1,721,126	1,775,126	1,917,000	195,874

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 consistency in case levels to current year. Total NCC for the program is requested at \$1,917,000

Accomplishments

- (1) Continued compliance with new legislation regarding federal funding for Kin-GAP.
- (2) Provided Kin-GAP program services to an average of 435 youth each month during the first six 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

Melissa Livingston, Human Services Agency Director

3423 - ADOPTION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	20,548,997	20,500,000	22,000,000	23,000,000	2,500,000
TOTAL EXPENDITURES	20,548,997	20,500,000	22,000,000	23,000,000	2,500,000
INTERGOVERNMENTAL REVENUE	15,628,367	15,133,822	17,898,822	20,950,000	5,816,178
MISCELLANEOUS REVENUES	16,610	-	-	-	-
TOTAL REVENUES	15,644,977	15,133,822	17,898,822	20,950,000	5,816,178
NET COST	4,904,020	5,366,178	4,101,178	2,050,000	(3,316,178)

Program Description

Provides reimbursement to adoptive parents for adoptions assistance and "hard-to-place" children. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$23,000,000, revenues of \$20,950,000, and a net county cost of \$2,050,000. Changes from the current year adopted budget include an increase in appropriations of \$2,500,000, which is primarily due to the favorable program outcome of increased adoption cases and a decreased Foster Care cases. The increase in revenue of \$5,816,000 is due to a combination of realignment revenue transferred from other budget units and an increased in reimbursable expenditures.

Accomplishments

- (1) CFS finalized 73 adoptions in calendar year 2020. During the first six months of FY 2020-21, 38 adoptions were finalized. An estimated 70 adoptions will be finalized by the end of the Fiscal Year.
- (2) Enhanced outreach strategies to prospective adoptive parents, including family search and engagement and child-specific recruitment, were implemented.

Objectives

- (1) Continue marketing and outreach efforts for new resource parents and families interested in adoption.

Future Program/Financial Impacts

- (1) The Preliminary Budget Request assumes a continuance of the significant growth in case levels in recent years; a variance from projected growth levels could significantly impact costs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Adoptions finalized	Number	70	92	100	70	100

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Melissa Livingston, Human Services Agency Director

3424 - FOSTER CARE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	12,526,055	13,000,000	14,200,000	14,000,000	1,000,000
TOTAL EXPENDITURES	12,526,055	13,000,000	14,200,000	14,000,000	1,000,000
INTERGOVERNMENTAL REVENUE	8,466,162	6,312,156	8,117,156	12,021,000	5,708,844
MISCELLANEOUS REVENUES	44,226	130,000	44,000	130,000	-
TOTAL REVENUES	8,510,388	6,442,156	8,161,156	12,151,000	5,708,844
NET COST	4,015,667	6,557,844	6,038,844	1,849,000	(4,708,844)

Program Description

Provides reimbursement to resource 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 appropriations of \$14,000,000, revenues of \$12,151,000, and a net county cost of \$1,849,000. Changes from the current year adopted budget include an increase in appropriations of \$1,000,000 which is primarily 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). The increase in revenue of \$5,708,855 is due to combination of realignment revenue transferred from other budget units and an increase in reimbursable expenditures.

Accomplishments

Provided case management services for approximately 996 children and youth each month in FY 2019-20. Of this total, an average of 261 children resided in their own homes and 658 children and youth resided in foster care at any time during the month, with 114 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) Over the past several years, caseloads have decreased. However, the complexity of many of these cases, which can involve multiple siblings and allegations, requires lengthy investigations.
- (2) Enhancements to Extended Foster Care will continue to expand case management and services for youth who opt to remain in the program.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
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	110	99	90	68	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Melissa Livingston, Human Services Agency Director

3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANTS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	1,201,107	1,360,000	1,360,000	1,360,000	-
TOTAL EXPENDITURES	1,201,107	1,360,000	1,360,000	1,360,000	-
INTERGOVERNMENTAL REVENUE	1,196,387	1,360,000	1,360,000	1,360,000	-
MISCELLANEOUS REVENUES	1,523	-	-	-	-
TOTAL REVENUES	1,197,910	1,360,000	1,360,000	1,360,000	-
NET COST	3,197	-	-	-	-

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 no changes of appropriations and revenues from current year adopted budget. The program is 100% funded with no net county cost.

Accomplishments

(1) Program staff continued to process most applications in a timely manner, and to serve approximately 126 CAPI clients per month.

Objectives

(1) Program staff will continue to follow guidelines and regulations of this mandated program.

Future Program/Financial Impacts

(1) The State budget will continue to be monitored to determine funding and/or programmatic impacts.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Timely processing of CAPI applications	Percent	90	100	90	100	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Melissa Livingston, Human Services Agency Director

3426 - GENERAL RELIEF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	736,330	1,000,000	700,000	800,000	(200,000)
TOTAL EXPENDITURES	736,330	1,000,000	700,000	800,000	(200,000)
MISCELLANEOUS REVENUES	98,680	150,000	80,000	150,000	-
TOTAL REVENUES	98,680	150,000	80,000	150,000	-
NET COST	637,651	850,000	620,000	650,000	(200,000)

Program Description

Provides temporary assistance to indigent persons who do not qualify for other types of aid. Recipients are required to actively look for work unless medically incapable, agree to repay funds when able, and assign lien rights to the County for any property currently owned or acquired in the future. The program also provides for medical costs for indigents through the Health Care Agency. The minimum benefit level is mandated by the Welfare & Institutions Code and various Court decisions. Mandated. No service level is specified.

Program Discussion

The Preliminary Budget Request reflects expenditures of \$800,000 and revenues of \$150,000. Total NCC for the program is \$650,000.

Accomplishments

(1) The General Relief program served an average of approximately 122 clients each month, including those who are eligible to receive a nominal subsidy in lieu of rental assistance.

Objectives

(1) Continue oversight of General Relief program with a focus on client benefit limits that facilitates transition of clients onto alternate and sustainable assistance programs.

Future Program/Financial Impacts

(1) The State budget will continue to be monitored to determine funding impacts to other safety net programs that could result in growth of the General Relief caseload.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Timely processing of General Relief applications	Percent	80	97	90	99	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Melissa Livingston, Human Services Agency Director

3427 - OTHER ASSISTANCE PROGRAMS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	298,643	200,000	400,000	200,000	-
TOTAL EXPENDITURES	298,643	200,000	400,000	200,000	-
INTERGOVERNMENTAL REVENUE	10,919,726	10,629,844	10,529,844	130,000	(10,499,844)
TOTAL REVENUES	10,919,726	10,629,844	10,529,844	130,000	(10,499,844)
NET COST	(10,621,082)	(10,429,844)	(10,129,844)	70,000	10,499,844

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 an appropriation of \$200,000, revenue of \$130,000, and net county cost of \$70,000. Changes from the current year adopted budget include a decrease in revenues of \$10,499,844 which is due to the transfer of realignment revenue to other budget units with eligible expenditures.

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

The Agency will continue to monitor the State budget to determine final impacts on the Department.

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Melissa Livingston, Human Services Agency Director

3428 - DIRECT RECIPIENT AID FOR PANDEMICS AND DISASTERS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	-	11,400,000	18,900,000	500,000	(10,900,000)
TOTAL EXPENDITURES	-	11,400,000	18,900,000	500,000	(10,900,000)
INTERGOVERNMENTAL REVENUE	-	11,400,000	18,550,000	-	(11,400,000)
MISCELLANEOUS REVENUES	-	-	350,000	500,000	500,000
TOTAL REVENUES	-	11,400,000	18,900,000	500,000	(10,900,000)
NET COST	-	-	-	-	-

Program Description

Provides temporary assistance to persons impacted by pandemics or natural disasters; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects an appropriation of \$500,000 to provide disaster assistance for Ventura County residents in need. There will be no county cost.

Accomplishments

HSA led the establishment of the Ventura County Rental Assistance Program (VCPRA), which was launched July 1st. Approximately 1,690 residents received rental assistance totaling \$11,400,000 as approved by the Board of Supervisors.

HSA also administered the Farmworker Housing Assistance Program, issuing rental assistant payments to approximate 3,600 farmworker households for a total payment of \$3,600,000.

Objectives

Program staff will follow guidelines and regulations to strengthen community resilience.

Future Program/Financial Impacts

State and Federal budget will continue to be monitored for funding opportunities to provide temporary assistance to Ventura County residents impacted by pandemics or natural disasters.

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,650,088	1,971,813	1,760,000	1,022,340	(949,473)
SERVICES AND SUPPLIES	639,689	540,190	559,235	285,634	(254,556)
OTHER CHARGES	84,581	125,500	130,508	400,500	275,000
TOTAL EXPENDITURES	2,374,358	2,637,503	2,449,743	1,708,474	(929,029)
INTERGOVERNMENTAL REVENUE	280,196	360,000	320,000	190,000	(170,000)
CHARGES FOR SERVICES	-	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	50,407	35,000	5,000	15,000	(20,000)
TOTAL REVENUES	330,602	400,000	330,000	210,000	(190,000)
NET COST	2,043,756	2,237,503	2,119,743	1,498,474	(739,029)
FULL TIME EQUIVALENTS	-	21.00	-	19.00	(2.00)
AUTHORIZED POSITIONS	-	21	-	19	(2)

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

The RAIN Transitional Living Center (RAIN TLC) budget unit provides funding for the operation of a homeless transitional living center. Annually up to 118 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. Currently during the Coronavirus pandemic, services continue to be provided but utilizing a non-congregate setting for the protection of clients and staff.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3431 - RAIN TRANSITIONAL LIVING CENTER	1,708,474	210,000	1,498,474	19.00
Total	1,708,474	210,000	1,498,474	19.00

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Melissa Livingston, Human Services Agency Director

3431 - RAIN TRANSITIONAL LIVING CENTER

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,650,088	1,971,813	1,760,000	1,022,340	(949,473)
SERVICES AND SUPPLIES	639,689	540,190	559,235	285,634	(254,556)
OTHER CHARGES	84,581	125,500	130,508	400,500	275,000
TOTAL EXPENDITURES	2,374,358	2,637,503	2,449,743	1,708,474	(929,029)
INTERGOVERNMENTAL REVENUE	280,196	360,000	320,000	190,000	(170,000)
CHARGES FOR SERVICES	-	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	50,407	35,000	5,000	15,000	(20,000)
TOTAL REVENUES	330,602	400,000	330,000	210,000	(190,000)
NET COST	2,043,756	2,237,503	2,119,743	1,498,474	(739,029)
FULL TIME EQUIVALENTS	-	21.00	-	19.00	(2.00)
AUTHORIZED POSITIONS	-	21	-	19	(2)

Program Description

This is a 24/7 facility which oversees the various needs of the target population. The 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. Following a Housing First, Whole Person, Trauma Informed Approach, the RAIN TLC also provides a safe and secure environment in the form of transitional housing as well as comprehensive services to homeless individuals and families experiencing or fleeing domestic violence where the maximum stay may be up to 24 months. However due to the Coronavirus pandemic, services are being provided in a non-congregate setting. Clients are currently housed in hotels and being provided the same services as listed above.

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. With individualized case planning, the RAIN TLC uses Trauma Informed and Whole Person approach to provide services that maximize strengths, focusing on key barriers, thus moving the client through the program into self-sufficiency in the shortest amount of time needed. Due to the Coronavirus pandemic, RAIN TLC is housing clients in hotels. All services continue to be provided with the exception of prepared food. Instead clients are provided gift cards to grocery stores or restaurants.

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.

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Melissa Livingston, Human Services Agency Director

Program Discussion

The Preliminary Budget Request reflects appropriations of \$1,708,474, a decrease of \$929,000 from current year adopted budget. The decrease in appropriations is primarily due to the impact of Covid-19 resulting in a decrease in staff, and changes of service models.

There are no position changes in the Preliminary Budget.

Accomplishments

- (1) Enrolled 100% of school-age children in a classroom within 10 days of entry to RAIN TLC.
- (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 (estimated 3-6 months).
- (3) Presented training to funding partners regarding domestic violence services and trauma impacts.
- (4) Attended the annual Child Care Food Program Roundtable Virtual conference to meet the State requirement for the nutrition program.
- (5) Updated policies and procedures and created a work flow diagram for program and staff.
- (6) Trained a 100% of staff on the three AFS Tenets: Principle Based, Person Centered and Trauma Informed Services.
- (7) Successfully transitioned all residents to hotels due to the Coronavirus pandemic
- (8) Successfully completed an audit regarding the Child and Adult Care Food Program from the California Department of Education with no errors found.

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) Introduce mental health and substance abuse awareness training to all RAIN TLC staff to enhance their understanding and assist them with recognizing the indicators of mental illness and addiction.
- (4) Provide domestic violence training to all RAIN TLC staff.
- (5) Maintain First Aid, CPR and Stop the Bleeding training and recertification.

Future Program/Financial Impacts

Regardless of the service environment given the need to protect staff and clients for the entirety of the pandemic, 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. RAIN will also provide self-sufficiency classes, a key to being successful in learning how to navigate an individual and family’s own needs so as not to return to homelessness.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Households who complete the RAIN program are stably housed upon exit	Percent	72	74	80	70	80

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00072	HS Administrative Spec II	2,788	3,718	1.00	1
00102	HS Program Manager II	4,696	4,816	1.00	1
00115	HS Homeless Svcs Soc Wkr IV	2,287	3,049	1.00	1
00176	HS Program Coordinator I	2,529	3,372	1.00	1
00255	Family Svs Residential Wkr II	1,147	1,613	5.00	5
00256	Family Svs Residential Wkr III	1,272	1,776	7.00	7
00794	Food Services Assistant II	1,140	1,414	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1
01527	HS Program Assistant II	1,989	2,790	1.00	1
	TOTAL			19.00	19

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,059,752	2,467,234	2,317,055	2,525,230	57,996
SERVICES AND SUPPLIES	470,611	442,842	449,264	341,073	(101,769)
OTHER CHARGES	27,011	27,000	27,489	27,000	-
TOTAL EXPENDITURES	2,557,375	2,937,076	2,793,808	2,893,303	(43,773)
LICENSES PERMITS AND FRANCHISES	14,158	10,000	10,000	10,000	-
REVENUE USE OF MONEY AND PROPERTY	136,314	40,000	40,000	40,000	-
INTERGOVERNMENTAL REVENUE	320,715	320,700	328,700	320,700	-
CHARGES FOR SERVICES	62,545	40,000	60,000	40,000	-
MISCELLANEOUS REVENUES	163,874	125,000	125,000	125,000	-
TOTAL REVENUES	697,606	535,700	563,700	535,700	-
NET COST	1,859,768	2,401,376	2,230,108	2,357,603	(43,773)
FULL TIME EQUIVALENTS	-	24.00	-	24.00	-
AUTHORIZED POSITIONS	-	24	-	24	-

Budget Unit Description

The Human Services Agency’s mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency’s budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

The Public Administrator Public Guardian provides an array of estate administration and financial management services to the most vulnerable residents in our community who are not able to do so themselves and do not have anyone else who is able or willing to do so.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3441 - PUBLIC ADMINISTRATOR AND PUBLIC GUARDIAN	2,893,303	535,700	2,357,603	24.00
Total	2,893,303	535,700	2,357,603	24.00

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

Melissa Livingston, Human Services Agency Director

3441 - PUBLIC ADMINISTRATOR AND PUBLIC GUARDIAN

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,059,752	2,467,234	2,317,055	2,525,230	57,996
SERVICES AND SUPPLIES	470,611	442,842	449,264	341,073	(101,769)
OTHER CHARGES	27,011	27,000	27,489	27,000	-
TOTAL EXPENDITURES	2,557,375	2,937,076	2,793,808	2,893,303	(43,773)
LICENSES PERMITS AND FRANCHISES	14,158	10,000	10,000	10,000	-
REVENUE USE OF MONEY AND PROPERTY	136,314	40,000	40,000	40,000	-
INTERGOVERNMENTAL REVENUE	320,715	320,700	328,700	320,700	-
CHARGES FOR SERVICES	62,545	40,000	60,000	40,000	-
MISCELLANEOUS REVENUES	163,874	125,000	125,000	125,000	-
TOTAL REVENUES	697,606	535,700	563,700	535,700	-
NET COST	1,859,768	2,401,376	2,230,108	2,357,603	(43,773)
FULL TIME EQUIVALENTS	-	24.00	-	24.00	-
AUTHORIZED POSITIONS	-	24	-	24	-

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 because 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 because of a mental illness and severe cognitive impairment not expected to improve under Probate Conservatorship.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$2,893,303, revenues of \$535,700, and net county costs of \$2,357,603, a decrease of \$43,773 from current year adopted budget. The budget request covers current staff, and the salary and benefit rate increases approved by the Board under the various current salary agreements with County employees.

There are no position changes in the Preliminary Budget.

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. Due to COVID-19, the staff were not able to attend the annual conference but did receive training in the required areas.
- (2) Onboarded new staff and provided refresher training to staff with new training curriculum to support orientation and on the job training methods.
- (3) Continued the use of technology by all staff via iPads to maximize time efficiency by reducing or eliminating duplicate tasks.
- (4) Standardized key business processes to include Inventory and Liquidation processes.
- (5) Continued coordination with the Criminal Court and Ventura County Behavioral Health and the District Attorney's Office on the conservatorship investigation of Criminal Court referrals.
- (6) Implemented an orientation training series for new staff.
- (7) Improved coordination with the Medical Examiner's Office servicing Public Administrator cases.

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

Melissa Livingston, Human Services Agency Director

Objectives

- (1) Continue to standardize 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 process for enhanced quality assurance and quality control methods for all program areas.

Future Program/Financial Impacts

- (1) Increased demands by the Probate Court and Criminal Court for the Public Guardian to take on cases are expected to continue. Total referrals for service across LPS, Murphy and Probate conservatorships have increased by 87.5% comparing 2019 to 2020.
- (2) Court proceedings, including continuances and trials, will increase the need for transportation of clients once COVID allows.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Complete the final arrangements process for deceased conserved clients within 18 months	Percent	70	100	90	82	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00078	HS Case Aide II	1,481	1,975	3.00	3
00177	HS Program Coordinator II	2,788	3,718	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	3,789	5,305	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	2.00	2
00547	Deputy Public Admin-Guardn-Con	1,770	2,475	9.00	9
01158	Community Services Worker III	1,272	1,776	2.00	2
01323	Legal Processing Assistant III	1,627	2,276	1.00	1
01527	HS Program Assistant II	1,989	2,790	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	2,000	2,798	4.00	4
	TOTAL			24.00	24

MEDICAL EXAMINERS OFFICE
Budget Unit 2880, Fund G001
Christopher Young, Chief Medical Examiner

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,556,970	2,821,407	2,812,703	3,265,800	444,393
SERVICES AND SUPPLIES	597,379	722,450	947,585	788,541	66,091
FIXED ASSETS	67,338	79,000	346,836	-	(79,000)
OTHER FINANCING USES	-	-	70,917	-	-
TOTAL EXPENDITURES	3,221,688	3,622,857	4,178,041	4,054,341	431,484
REVENUE USE OF MONEY AND PROPERTY	2,550	-	5,100	10,000	10,000
INTERGOVERNMENTAL REVENUE	86,777	119,584	260,398	125,000	5,416
MISCELLANEOUS REVENUES	47,885	50,000	29,900	40,000	(10,000)
TOTAL REVENUES	137,212	169,584	295,398	175,000	5,416
NET COST	3,084,476	3,453,273	3,882,643	3,879,341	426,068
FULL TIME EQUIVALENTS	-	13.00	-	15.00	2.00
AUTHORIZED POSITIONS	-	13	-	15	2

Budget Unit Description

The Ventura County Medical Examiner Office investigates suspicious, unusual, unnatural, and sudden unexpected deaths. The purpose of the office is to determine the cause and manner of deaths through autopsy examinations and investigation of circumstances of death. The types of deaths reportable to the office is outlined in California state statutes (27491 government code).

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2880 - MEDICAL EXAMINERS OFFICE	4,054,341	175,000	3,879,341	15.00
Total	4,054,341	175,000	3,879,341	15.00

MEDICAL EXAMINERS OFFICE
Budget Unit 2880, Fund G001
Christopher Young, Chief Medical Examiner

2880 - MEDICAL EXAMINERS OFFICE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,556,970	2,821,407	2,812,703	3,265,800	444,393
SERVICES AND SUPPLIES	597,379	722,450	947,585	788,541	66,091
FIXED ASSETS	67,338	79,000	346,836	-	(79,000)
OTHER FINANCING USES	-	-	70,917	-	-
TOTAL EXPENDITURES	3,221,688	3,622,857	4,178,041	4,054,341	431,484
REVENUE USE OF MONEY AND PROPERTY	2,550	-	5,100	10,000	10,000
INTERGOVERNMENTAL REVENUE	86,777	119,584	260,398	125,000	5,416
MISCELLANEOUS REVENUES	47,885	50,000	29,900	40,000	(10,000)
TOTAL REVENUES	137,212	169,584	295,398	175,000	5,416
NET COST	3,084,476	3,453,273	3,882,643	3,879,341	426,068
FULL TIME EQUIVALENTS	-	13.00	-	15.00	2.00
AUTHORIZED POSITIONS	-	13	-	15	2

Program Description

The Ventura County Medical Examiner's Office operates as an independent agency and is one of only six medical examiner systems in the state. The office is comprised of staff that include: Forensic Pathology physicians, Medicolegal Death Investigators, Forensic Pathology Technicians and Administrative staff. The deaths investigated and examined include all homicides, suicides, and accidents as well as many natural deaths. A death investigation is initiated when the Medical Examiner's Office is notified by law enforcement agencies, funeral homes, health providers or loved ones and the death is deemed to fall under the jurisdiction of the Medical Examiner. It is the Medical Examiner's duty to identify deceased individuals, notify relatives of deaths, protect the immediate property on or about a body, determine the cause, manner and circumstances of deaths, initiate the death certificate and provide forensic consultative services concerning investigated deaths. Many of the deaths later involve criminal and civil court proceedings for which the forensic pathologists may be required to testify.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased primarily due to the additional Pathologist and Forensic Pathology Technician positions which led to an increase in Salaries and Benefits. Additionally, Services and Supplies increased primarily due to an increase in Internal Service Funds (ISF) costs. Revenue reflects no material changes from the prior year Adopted Budget.

Accomplishments

1. Successfully investigated an unprecedented case load for CY2020 (2045 reported deaths)
2. Provided and coordinated body storage for hospitals and mortuaries during the COVID-19 pandemic response during peak months
3. Remodeled and renovated the autopsy suites and office space in the investigations unit to increase workspace and efficiency
4. March 2021 will mark one full year of adjusted investigator scheduling to include shift work 24 hours/7 days per week
5. In response to the COVID-19 pandemic, obtained a newly outfitted rack system in the mass fatality refrigeration trailer adding 70 to the storage capacity, increasing the total capacity to more than 150.
6. Collaborated with multiple agencies on the Ventura County Emergency Operations Plan for mass fatalities
7. Continued collaboration with California Dept. of Public Health to refine and share opioid overdose and violent death data.
8. Launched Ventura County Medical Examiner's website

MEDICAL EXAMINERS OFFICE
Budget Unit 2880, Fund G001
Christopher Young, Chief Medical Examiner

Objectives

1. Explore potential revenue by offering autopsy services to area hospitals and trauma service programs.
2. Onboarding of a third forensic pathologist and forensic pathology technician starting FY21
3. Continue working toward lowering department overtime and standby pay costs
4. Continue to improve and modernize the MEO facility by enhancing storage space and staffing in order to accommodate population increase and meet National Association of Medical Examiner (NAME) standards
5. Continue to apply for applicable Federal and State grant funding
5. Continued Sudden Cardiac Death research study collaboration with Cedar Sinai
6. Continued participation in the Prescription drug and Heroin Work Group and the COAST grant

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Autopsy performance - percent of cases examined within 48 hours	Percent	90	76	90	70	90
Autopsy performance - percent of cases examined within 72 hours	Percent	90	91	90	91	90
Autopsy reports - percent of autopsy reports completed within 60 days of autopsy	Percent	90	38	90	69	90
Autopsy reports - percent of autopsy reports completed within 90 days of autopsy	Percent	90	69	90	90	90
Toxicology - percent of toxicology examinations completed within 60 days	Percent	90	91	90	87	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00341	Chief Medical Examiner	9,514	13,322	1.00	1
00396	Chief Hospital Operations-E	5,411	7,954	1.00	1
01037	Sr Medical Examiner Investigtr	3,177	4,259	7.00	7
01038	Assist Chief Medical Examiner	8,633	12,087	2.00	2
01611	Administrative Assistant III	2,188	3,069	1.00	1
01781	Forensic Pathology Technician	1,762	2,249	3.00	3
	TOTAL			15.00	15

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION

Budget Unit 3600, Fund G001

Nancy Schram, Director of Ventura County Library

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	265,919	277,197	267,729	293,216	16,019
SERVICES AND SUPPLIES	12,475	21,894	12,146	13,784	(8,110)
TOTAL EXPENDITURES	278,394	299,091	279,875	307,000	7,909
NET COST	278,394	299,091	279,875	307,000	7,909
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Budget Unit Description

The Ventura County Library Director's salary and employee benefits are appropriated in this General Fund budget unit to comply with Section 19147 of the Education Code, which requires the Director to be paid from the same fund as other County officials.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3600 - VENTURA COUNTY LIBRARY ADMINISTRATION	307,000	-	307,000	1.00
Total	307,000	-	307,000	1.00

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION

Budget Unit 3600, Fund G001

Nancy Schram, Director of Ventura County Library

3600 - VENTURA COUNTY LIBRARY ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	265,919	277,197	267,729	293,216	16,019
SERVICES AND SUPPLIES	12,475	21,894	12,146	13,784	(8,110)
TOTAL EXPENDITURES	278,394	299,091	279,875	307,000	7,909
NET COST	278,394	299,091	279,875	307,000	7,909
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00590	Director Library Services	6,769	7,664	1.00	1
	TOTAL			1.00	1



COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING

Budget Unit 1110, Fund G001

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	5,632,328	7,329,659	5,397,972	7,389,828	60,169
OTHER CHARGES	14,288,278	14,830,021	14,247,705	14,830,021	-
TOTAL EXPENDITURES	19,920,607	22,159,680	19,645,677	22,219,849	60,169
FINES FORFEITURES AND PENALTIES	2,332,990	3,248,180	2,202,000	3,248,180	-
CHARGES FOR SERVICES	5,156,419	6,046,500	5,256,768	6,056,669	10,169
MISCELLANEOUS REVENUES	3,442,025	4,015,000	2,760,000	4,015,000	-
TOTAL REVENUES	10,931,434	13,309,680	10,218,768	13,319,849	10,169
NET COST	8,989,173	8,850,000	9,426,909	8,900,000	50,000

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1111 - LOCAL COURTS SUPPORT	475,000	66,500	408,500	-
1113 - FACILITIES	2,244,849	-	2,244,849	-
1115 - MAINTENANCE OF EFFORT	12,800,000	7,128,180	5,671,820	-
1117 - COLLECTIONS ENHANCEMENT	6,700,000	6,125,169	574,831	-
Total	22,219,849	13,319,849	8,900,000	-

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING

Budget Unit 1110, Fund G001

Michael Powers, County Executive Officer

1111 - LOCAL COURTS SUPPORT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	434,206	475,000	443,313	475,000	-
TOTAL EXPENDITURES	434,206	475,000	443,313	475,000	-
CHARGES FOR SERVICES	66,500	66,500	66,500	66,500	-
TOTAL REVENUES	66,500	66,500	66,500	66,500	-
NET COST	367,706	408,500	376,813	408,500	-

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

The FY 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING

Budget Unit 1110, Fund G001

Michael Powers, County Executive Officer

1113 - FACILITIES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	117,955	154,659	154,659	214,828	60,169
OTHER CHARGES	2,030,021	2,030,021	2,030,021	2,030,021	-
TOTAL EXPENDITURES	2,147,976	2,184,680	2,184,680	2,244,849	60,169
CHARGES FOR SERVICES	15,386	-	54,268	-	-
TOTAL REVENUES	15,386	-	54,268	-	-
NET COST	2,132,590	2,184,680	2,130,412	2,244,849	60,169

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

The FY 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING

Budget Unit 1110, Fund G001

Michael Powers, County Executive Officer

1115 - MAINTENANCE OF EFFORT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	12,258,257	12,800,000	12,217,684	12,800,000	-
TOTAL EXPENDITURES	12,258,257	12,800,000	12,217,684	12,800,000	-
FINES FORFEITURES AND PENALTIES	2,332,990	3,248,180	2,202,000	3,248,180	-
CHARGES FOR SERVICES	770,205	580,000	1,260,000	580,000	-
MISCELLANEOUS REVENUES	2,812,501	3,300,000	2,208,000	3,300,000	-
TOTAL REVENUES	5,915,696	7,128,180	5,670,000	7,128,180	-
NET COST	6,342,562	5,671,820	6,547,684	5,671,820	-

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

The FY 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING

Budget Unit 1110, Fund G001

Michael Powers, County Executive Officer

1117 - COLLECTIONS ENHANCEMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	5,080,168	6,700,000	4,800,000	6,700,000	-
TOTAL EXPENDITURES	5,080,168	6,700,000	4,800,000	6,700,000	-
CHARGES FOR SERVICES	4,304,328	5,400,000	3,876,000	5,410,169	10,169
MISCELLANEOUS REVENUES	629,524	715,000	552,000	715,000	-
TOTAL REVENUES	4,933,852	6,115,000	4,428,000	6,125,169	10,169
NET COST	146,315	585,000	372,000	574,831	(10,169)

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

The FY 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Erik Nasarenko, District Attorney

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	49,422,370	48,651,978	49,867,893	51,202,673	2,550,695
SERVICES AND SUPPLIES	8,791,772	8,420,750	8,262,566	8,101,698	(319,052)
OTHER CHARGES	-	562,336	561,796	581,284	18,948
FIXED ASSETS	96,731	-	223,008	-	-
OTHER FINANCING USES	70,750	-	-	-	-
TOTAL EXPENDITURES	58,381,623	57,635,064	58,915,263	59,885,655	2,250,591
LICENSES PERMITS AND FRANCHISES	723,611	681,398	650,000	681,398	-
FINES FORFEITURES AND PENALTIES	2,164,007	2,009,470	2,009,542	2,009,470	-
REVENUE USE OF MONEY AND PROPERTY	137,050	6,114	33,081	6,114	-
INTERGOVERNMENTAL REVENUE	17,275,060	15,658,009	16,189,484	16,611,123	953,114
CHARGES FOR SERVICES	748,885	749,000	749,000	749,000	-
MISCELLANEOUS REVENUES	120,288	128,500	115,504	128,500	-
OTHER FINANCING SOURCES	2,174	4,800	975	4,800	-
TOTAL REVENUES	21,171,076	19,237,291	19,747,586	20,190,405	953,114
NET COST	37,210,547	38,397,773	39,167,677	39,695,250	1,297,477
FULL TIME EQUIVALENTS	-	288.00	-	290.00	2.00
AUTHORIZED POSITIONS	-	293	-	295	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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2101 - SPECIAL PROSECUTIONS DIVISION	9,779,604	9,668,478	111,126	58.00
2102 - ADMINISTRATION	4,603,945	1,463,114	3,140,831	13.00
2103 - CRIMINAL PROSECUTIONS DIVISION	44,722,884	8,629,613	36,093,271	214.00
2104 - 2011 PUBLIC SAFETY REALIGNMENT	779,222	429,200	350,022	5.00
Total	59,885,655	20,190,405	39,695,250	290.00

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Erik Nasarenko, District Attorney

2101 - SPECIAL PROSECUTIONS DIVISION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,822,239	9,053,813	11,784,422	8,812,138	(241,675)
SERVICES AND SUPPLIES	774,089	720,814	471,817	673,042	(47,772)
OTHER CHARGES	-	280,601	280,561	294,424	13,823
FIXED ASSETS	-	-	7,724	-	-
TOTAL EXPENDITURES	12,596,329	10,055,228	12,544,524	9,779,604	(275,624)
FINES FORFEITURES AND PENALTIES	2,123,932	2,009,470	2,009,470	2,009,470	-
REVENUE USE OF MONEY AND PROPERTY	107,978	-	24,181	-	-
INTERGOVERNMENTAL REVENUE	6,775,348	6,270,235	6,258,693	6,828,708	558,473
CHARGES FOR SERVICES	727,000	727,000	727,000	727,000	-
MISCELLANEOUS REVENUES	77,947	98,500	76,650	98,500	-
OTHER FINANCING SOURCES	588	4,800	975	4,800	-
TOTAL REVENUES	9,812,792	9,110,005	9,096,969	9,668,478	558,473
NET COST	2,783,536	945,223	3,447,555	111,126	(834,097)
FULL TIME EQUIVALENTS	-	45.00	-	58.00	13.00
AUTHORIZED POSITIONS	-	46	-	59	13

Program Description

The Special Prosecutions division is comprised of experienced attorneys, investigators, and other personnel dedicated to investigating and prosecuting complex civil and criminal financial, environmental, and other specialized cases, including code compliance and asset forfeiture. The division consists of dedicated units focused on financial and technology-based crimes, consumer and environmental protection, sexually violent predator prosecution unit, child abduction and recovery, real estate fraud, workers' compensation insurance fraud, and auto insurance fraud. Each of these units is staffed with a team of prosecutors and investigators that collaborates together to bring cases forward for prosecution. The Juvenile Unit is staffed with prosecutors who not only file appropriate cases to hold minors accountable for their crimes, but also focus substantial efforts to avert juvenile delinquency through active participation in our long-standing truancy reduction program known as THRIVE (Truancy Habits Reduced Increases Vital Education). Other services offered by the Special Prosecutions division to the public include consumer mediation and civil small claims assistance, as well as a non-sufficient funds check restitution program.

Program Discussion

The vast majority of cases ultimately prosecuted within this division are the result of resource-intensive investigations conducted solely by district attorney personnel. This approach differs from the typical case submitted for prosecution by outside law enforcement agencies. Rather, initial complaints of possible wrongdoing are screened for investigation conducted exclusively by the District Attorney Bureau of Investigation (Bureau), then prosecuted by the attorneys dedicated to the specialized units described above. Depending on the complexity and breadth of a particular case, it may take months or even years to fully investigate the matter and file the appropriate charges in court. At any given time, teams of investigators and prosecutors are marshalling a number of matters through various phases of the civil and/or criminal prosecution process.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Erik Nasarenko, District Attorney

Accomplishments

- Engaged in a public information campaign to increase awareness and protect citizens against scams associated with COVID-19, such as price gouging and fraud schemes related to antibody testing.
- The Consumer Mediation Unit offered free consumer mediation services to help resolve disputes between businesses and consumers by working with the parties to reach a mutually agreed upon resolution. This service was especially beneficial to consumers during the current public emergency, as all small claims court cases were suspended.
- Renewed and expanded funding for Workers' Compensation Fraud Investigations. Successfully prosecuted a defendant who made false and material misrepresentations for the purpose of fraudulently obtaining disability benefits in excess of \$145,000.
- Continued to fund several prosecutors, investigators, and support staff in the Consumer and Environmental Protection Unit by way of a trust account funded by penalties applied to companies perpetuating fraud against the environment and consumers
- The Child Abduction and Recovery Unit successfully reunited families. The costs of the child recoveries were completely reimbursed through state funding of local mandates, reimbursing the county more than \$800,000.

Objectives

- Continue proactive investigative efforts to detect and prosecute unlicensed contractors preying on elders by collaborating with CSLB personnel.
- Continue outreach efforts in the real estate and business community about the risks of business e-mail compromise scams and how to avoid fraud in wire transfers.
- Continue working with regulators and other law enforcement agencies within Ventura County and its cities to hold those who mishandle hazardous waste accountable for their actions.
- Ensure all incoming complaints are timely reviewed and prioritized by attorneys and limited investigative resources are allocated effectively and efficiently.
- 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 efforts to thoroughly investigate and prosecute environmental crimes which otherwise could have a deleterious impact on our community's health and safety.

Future Program/Financial Impacts

The financial forecast for Special Prosecutions appear largely untouched, despite many areas of financial despair caused by COVID-19. Revenue for these programs is based, in part, on funding from the Department of Insurance, the recording of real estate instruments, and a trust fund that was funded in prior years for the investigation and prosecution of consumer and environmental crimes.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Complete initial review of a Suspected Fraudulent Claims form within two weeks of receipt from an insurance company for Automobile Insurance Fraud prosecutions cases.	Percent	80	100	90	100	90

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Erik Nasarenko, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	2.00	2
00219	Attorney III	5,123	6,227	3.00	3
00310	Senior Paralegal	2,317	2,811	2.00	2
00348	Forensic Accountant	3,475	4,590	1.00	1
00373	Asst Deputy Chief DA Investgr	4,905	6,890	1.00	1
00447	District Attorney Investgr III	4,111	5,764	9.00	9
00528	Management Assistant II -Legal	1,848	2,588	1.00	1
00530	Management Assistant IV -Legal	2,319	3,247	1.00	1
00582	Small Claims Advisor	1,941	2,715	1.00	1
00645	District Attorney Investgr I	3,251	4,825	2.00	2
00650	District Attorney Investgr II	3,918	5,493	4.00	5
00997	Chief Deputy District Attorney	6,255	8,758	1.00	1
01089	Investigative Assistant III	1,577	2,220	4.00	4
01322	Legal Processing Assistant II	1,477	2,066	1.00	1
01323	Legal Processing Assistant III	1,627	2,276	5.00	5
01345	Office Assistant III	1,380	1,930	1.00	1
01568	Senior Attorney	4,952	7,088	13.00	13
01600	Senior District Atty Investgr	4,415	6,202	3.00	3
01679	Welfare Investigator III	2,424	3,250	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			58.00	59

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Erik Nasarenko, District Attorney

2102 - ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,588,621	2,535,757	2,528,771	2,635,304	99,547
SERVICES AND SUPPLIES	2,691,879	2,440,575	2,359,294	1,968,641	(471,934)
TOTAL EXPENDITURES	5,280,500	4,976,332	4,888,065	4,603,945	(372,387)
FINES FORFEITURES AND PENALTIES	10,000	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	-	6,114	-	6,114	-
INTERGOVERNMENTAL REVENUE	1,444,664	1,272,000	1,272,994	1,430,000	158,000
CHARGES FOR SERVICES	21,885	22,000	22,000	22,000	-
MISCELLANEOUS REVENUES	235	5,000	100	5,000	-
TOTAL REVENUES	1,476,785	1,305,114	1,295,094	1,463,114	158,000
NET COST	3,803,715	3,671,218	3,592,971	3,140,831	(530,387)
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

Program Description

The Administrative budget division consists of the District Attorney, Chief Assistant District Attorney, Chief Deputy District Attorney of Administration, and other staff who support the day-to-day fiscal, human resources, administrative, and facilities needs within the office. This division provides services such as budgeting, payroll, accounts payable and receivable, recruitment, termination, workers' compensation, labor relations, grants administration, facilities, purchasing, travel, and fleet services in addition to special projects involving grant, program, and legislative development.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Established a safety strategy and protocols to ensure the welfare of our employees.
- Retrofitted existing office furniture to provide additional protections. Installed plexiglass partitions, altered occupancy rates at all facilities, established cleansing protocols, and installed sanitization stations.
- Established supply chains for protective equipment and cleaning supplies.
- Issued protective equipment to 275 employees.
- Navigated a host of new or expanded protected leave options associated with COVID-19.
- Continued to process payroll documentation for more than 275 employees.
- Expanded use of paperless processes to expedite payroll records and increase the preservation of records.

Objectives

- Further expand implementation of 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 human resources to reduce unwanted vacancies.
- Continue to aggressively pursue external funding sources to reduce general fund costs.

Future Program/Financial Impacts

The financial impact of COVID 19 cannot be fully determined. Most costs associated with increased safety measures were reimbursed with federal stimulus. Future revenue, however, will need to be closely monitored. State sales tax revenue represents a significant funding source for the District Attorney's Office, and while the forecasts remain positive, this figure will require frequent observation as stimulus efforts wane.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Erik Nasarenko, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00404	Accounting Assistant II	1,435	2,009	1.00	1
00529	Management Assistant III-Legal	2,071	2,899	1.00	1
00530	Management Assistant IV -Legal	2,319	3,247	1.00	1
00640	District Attorney	11,074	11,074	1.00	1
00748	Program Administrator III	2,805	3,928	1.00	1
00812	Senior Accountant	2,501	3,502	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1
00997	Chief Deputy District Attorney	6,255	8,758	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1
01489	Program Assistant-NE	2,436	3,411	1.00	1
01568	Senior Attorney	4,952	7,088	1.00	1
01581	Chief Assistant District Atty	6,710	9,395	1.00	1
01784	Administrative Svcs Drctr I	3,666	5,133	1.00	1
	TOTAL			13.00	13

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Erik Nasarenko, District Attorney

2103 - CRIMINAL PROSECUTIONS DIVISION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	34,363,432	36,523,254	34,884,307	38,982,914	2,459,660
SERVICES AND SUPPLIES	5,311,986	5,245,094	5,412,973	5,453,110	208,016
OTHER CHARGES	-	281,735	281,235	286,860	5,125
FIXED ASSETS	96,731	-	215,284	-	-
OTHER FINANCING USES	70,750	-	-	-	-
TOTAL EXPENDITURES	39,842,899	42,050,083	40,793,799	44,722,884	2,672,801
LICENSES PERMITS AND FRANCHISES	723,611	681,398	650,000	681,398	-
FINES FORFEITURES AND PENALTIES	30,076	-	72	-	-
REVENUE USE OF MONEY AND PROPERTY	29,073	-	8,900	-	-
INTERGOVERNMENTAL REVENUE	8,354,855	7,460,515	8,002,538	7,923,215	462,700
MISCELLANEOUS REVENUES	42,106	25,000	38,754	25,000	-
OTHER FINANCING SOURCES	1,586	-	-	-	-
TOTAL REVENUES	9,181,307	8,166,913	8,700,264	8,629,613	462,700
NET COST	30,661,592	33,883,170	32,093,535	36,093,271	2,210,101
FULL TIME EQUIVALENTS	-	225.00	-	214.00	(11.00)
AUTHORIZED POSITIONS	-	229	-	218	(11)

Program Description

The Criminal Prosecutions budget division consists of attorney, paralegal, and investigative staff whose duties directly involve the investigation and prosecution of felony and misdemeanor crimes, including: homicides, serious and violent felonies, sexual assaults, narcotics offenses, gang crimes, domestic violence, juvenile crimes and misdemeanors. In addition, the division includes staff whose duties directly support criminal prosecution, including: writs and appeals, crime victims' assistance, witness coordination, legal support, information technology and the Family Justice Center.

Program Discussion

The Criminal Prosecutions budget division is the largest of the four budget divisions in the District Attorney's Office and is responsible for conducting most of the trials in any given year. Following significant changes in California's criminal justice laws, criminal filings in the division increased by nearly 25 percent since 2015. In addition, the use of personally worn body cameras by law enforcement officers has dramatically increased the amount of evidence that must be reviewed by prosecutors in each case. Lastly, the prevalence of mental health issues within the criminal justice system has been clear for some time. In 2019, Assembly Bill ("AB") 1810 was passed, encouraging the court and prosecution to divert a defendant from criminal proceedings where the crime perpetrated has a clear nexus to the defendant's mental illness. Diversion programs can be quite successful, but highly resource intensive. AB 1810 did not provide funding to carry the goals of diversion. The DAO seeks to create a dedicated mental health unit with the addition of two new attorney positions included in the FY 2021-22 Adopted Budget.

Accomplishments

- Working with the Courts and Public Defender, developed procedures to handle a large percentage of court appearances virtually – helping to protect employees, court staff, witnesses and defendants.
- Established procedures to reduce the volume of personnel in the courts to accommodate social distancing.
- Continued to meet statutory obligations regarding the review and filing of criminal cases, as well as meet other statutory timelines for the timely prosecution of cases.
- Reviewed 24,029 cases referred for evaluation in 2020. Filed criminal charges in 12,483 cases and completed 39 trials despite the impacts of COVID.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Erik Nasarenko, District Attorney

Objectives

- Create a dedicated Mental Health Unit trained in assessing the eligibility and suitability of defendants entering a mental health diversion program, as well as being trained in the most effective treatment options for those suffering from mental illness.
- Continue to expand countywide efforts to combat and prevent human trafficking via training and collaborative investigations among local law enforcement agencies and prosecutors.
- Establish a team to investigate and prosecute computer intrusion crimes committed against Ventura County government agencies as well as local businesses.
- Continue to strive to reduce the abuse of pharmaceutical drugs through our membership in the Ventura County Combined Agency Narcotic Task Force, and to increase public awareness of the harmful effects and deadly overdoses of heroin.
- Continue to aggressively prosecute drivers driving under the influence of drugs, both illegal and prescription, through renewal of an ongoing OTS grant. Continue providing training for law enforcement officers and the public about the dangers of drugged driving.
- Continue sponsoring 24 children at Camp HOPE, a trauma-informed program dedicated to ending the cycle of violence in families that have witnessed or experienced domestic violence and develop a year-long Pathways program to engage and mentor child victims in the form of educational, vocational and experiential events once every month.
- Secure funding necessary to permanently maintain the Family Justice Center facility on Loma Vista Road in Ventura County providing co-located and integrated services for victims of domestic violence, sexual assault, child abuse, elder abuse, dependent adult abuse and human trafficking victims.

Future Program/Financial Impacts

The Criminal Prosecutions Unit receives more than \$2.5 million annually in Victim Services Grants. These grants are funded with federal funding and administered through the California Office of Emergency Services. Initially, this funding appears unimpacted by the COVID 19 pandemic. Other funding sources, such as sales tax revenue, also appear largely constant, yet will need to be monitored as stimulus spending slows.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 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	83	33	83

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	5.00	5
00031	Administrative Assistant II	1,989	2,790	1.00	1
00218	Attorney II	4,227	4,881	2.00	2
00219	Attorney III	5,123	6,227	41.00	44
00310	Senior Paralegal	2,317	2,811	1.00	1
00330	Chief DA Investigator	5,610	7,899	1.00	1
00373	Asst Deputy Chief DA Investgr	4,905	6,890	2.00	2
00447	District Attorney Investgr III	4,111	5,764	6.00	6
00528	Management Assistant II -Legal	1,848	2,588	3.00	3
00529	Management Assistant III-Legal	2,071	2,899	2.00	2
00530	Management Assistant IV -Legal	2,319	3,247	1.00	1

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Erik Nasarenko, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00585	Victim Advocate II	1,505	2,111	8.00	9
00586	Victim Advocate III	1,679	2,361	13.00	13
00645	District Attorney Investgr I	3,251	4,825	1.00	1
00650	District Attorney Investgr II	3,918	5,493	17.00	17
00748	Program Administrator III	2,805	3,928	1.00	1
00997	Chief Deputy District Attorney	6,255	8,758	3.00	3
00999	Manager-Sheriff Info Systems	4,290	6,006	1.00	1
01022	Office Systems Coordinator I	1,995	2,803	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	2.00	2
01024	Office Systems Coordinator III	2,561	3,592	3.00	3
01089	Investigative Assistant III	1,577	2,220	8.00	8
01174	Senior Program Administrator	3,153	4,414	2.00	2
01271	Clerical Supervisor III	1,932	2,706	4.00	4
01285	Courier II	1,256	1,755	1.00	1
01307	Info Processing Operator IV	1,463	2,047	2.00	2
01321	Legal Processing Assistant I	1,342	1,875	4.00	4
01322	Legal Processing Assistant II	1,477	2,066	15.00	15
01323	Legal Processing Assistant III	1,627	2,276	6.00	6
01344	Office Assistant II	1,256	1,755	2.00	2
01345	Office Assistant III	1,380	1,930	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1
01519	Deputy Chief DA Investigator	5,217	7,303	1.00	1
01568	Senior Attorney	4,952	7,088	34.00	34
01600	Senior District Atty Investgr	4,415	6,202	4.00	4
01611	Administrative Assistant III	2,188	3,069	2.00	2
01615	Administrative Assistant IV	2,406	3,374	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	3.00	3
01711	Staff/Services Manager III	3,382	4,735	4.00	4
01967	Paralegal	1,830	2,567	4.00	4
	TOTAL			214.00	218

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Erik Nasarenko, District Attorney

2104 - 2011 PUBLIC SAFETY REALIGNMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	648,078	539,154	670,393	772,317	233,163
SERVICES AND SUPPLIES	13,818	14,267	18,482	6,905	(7,362)
TOTAL EXPENDITURES	661,896	553,421	688,875	779,222	225,801
INTERGOVERNMENTAL REVENUE	700,192	655,259	655,259	429,200	(226,059)
TOTAL REVENUES	700,192	655,259	655,259	429,200	(226,059)
NET COST	(38,296)	(101,838)	33,616	350,022	451,860
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

The Realignment Budget Division consists of staff whose duties directly involve the implementation of AB 109, known as Public Safety Realignment. Activities include the prosecution of 1170(h) cases, related victim services and Realignment programming.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Reviewed 1,617 1170(h) cases submitted for prosecution.
- Filed formal criminal charges in 596 1170(h) felony cases.

Objectives

- Continue to adapt to the changing landscape of state criminal law as reflected in Public Safety Realignment and the passage of Proposition 47.
- Continue to assume the additional victim services responsibilities formerly performed by California Department of Corrections and Rehabilitation (CDCR) to ensure victims are notified of appeal status, providing victim support at revocation hearings, developing an adequate plan to collect restitution from defendants, and helping to develop plans to ensure compliance with Marsy's Law when offenders are released on home detention or other alternative sentencing forums.
- Continue to contend with increased caseloads and court calendar appearances in specialty courts such as Veterans' Court, Mental-Health Court, Drug Court, Domestic Violence Court and Homeless Court.

Future Program/Financial Impacts

The revenue associated with AB 109 Public Safety Realignment remains consistent.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00219	Attorney III	5,123	6,227	3.00	3
00586	Victim Advocate III	1,679	2,361	2.00	2
	TOTAL			5.00	5

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	14,807	14,807	15,500	693
SERVICES AND SUPPLIES	289,911	385,193	313,830	384,500	(693)
TOTAL EXPENDITURES	289,911	400,000	328,637	400,000	-
NET COST	289,911	400,000	328,637	400,000	-

Budget Unit Description

The Grand Jury is a statutorily required and empowered representative body consisting of 19 citizens selected annually by the Superior Court to serve during the County's fiscal year. Historically, the Grand Jury has provided the dual functions of: 1) Hearing criminal matters presented and returning indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court; and 2) Investigating and reporting as to the fiscal condition, management and operations of County departments and other agencies of local government.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2001 - CIVIL GRAND JURY	340,000	-	340,000	-
2003 - CRIMINAL GRAND JURY	60,000	-	60,000	-
Total	400,000	-	400,000	-

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

2001 - CIVIL GRAND JURY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	13,393	13,393	14,000	607
SERVICES AND SUPPLIES	277,247	325,889	291,430	326,000	111
TOTAL EXPENDITURES	277,247	339,282	304,823	340,000	718
NET COST	277,247	339,282	304,823	340,000	718

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 FY2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1) Investigated and reported on issues related to the fiscal conditions, management, and operations of County Government and other local Government agencies.

Objectives

1) Continue to investigate and report fiscal, operational, and management issues in County departments and other local government entities.

Future Program/Financial Impacts

None.

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

2003 - CRIMINAL GRAND JURY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	1,414	1,414	1,500	86
SERVICES AND SUPPLIES	12,664	59,304	22,400	58,500	(804)
TOTAL EXPENDITURES	12,664	60,718	23,814	60,000	(718)
NET COST	12,664	60,718	23,814	60,000	(718)

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 FY2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1) Reviewed evidence on number of criminal matters.

Objectives

1) Impanel Criminal Grand Juries to hear evidence on criminal matters on an as-needed basis

Future Program/Financial Impacts

None

INDIGENT LEGAL SERVICE
Budget Unit 2220, Fund G001
Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	2,220,594	2,483,500	2,483,500	2,385,000	(98,500)
TOTAL EXPENDITURES	2,220,594	2,483,500	2,483,500	2,385,000	(98,500)
INTERGOVERNMENTAL REVENUE	42,500	39,967	39,967	44,000	4,033
CHARGES FOR SERVICES	9,047	16,000	16,000	16,000	-
TOTAL REVENUES	51,547	55,967	55,967	60,000	4,033
NET COST	2,169,046	2,427,533	2,427,533	2,325,000	(102,533)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2220 - INDIGENT LEGAL SERVICE	2,385,000	60,000	2,325,000	-
Total	2,385,000	60,000	2,325,000	-

INDIGENT LEGAL SERVICE
Budget Unit 2220, Fund G001
Michael Powers, County Executive Officer

2220 - INDIGENT LEGAL SERVICE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	2,220,594	2,483,500	2,483,500	2,385,000	(98,500)
TOTAL EXPENDITURES	2,220,594	2,483,500	2,483,500	2,385,000	(98,500)
INTERGOVERNMENTAL REVENUE	42,500	39,967	39,967	44,000	4,033
CHARGES FOR SERVICES	9,047	16,000	16,000	16,000	-
TOTAL REVENUES	51,547	55,967	55,967	60,000	4,033
NET COST	2,169,046	2,427,533	2,427,533	2,325,000	(102,533)

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 ancillary defense services (e.g., civil paternity and family support, etc.) are also included.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

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.

Objectives

1. Staff will continue to collaborate with the District Attorney's Office to obtain the necessary court orders for defense costs recovery from defendants found guilty and found to have potential resources for repayment.

Future Program/Financial Impacts

The uncertainty of future multiple defendant cases makes it difficult to manage for indigent defense cost increases. The staff will continue to work with the Court to monitor Court claims and implement improvements to the current system and still maintain quality defense representation for indigents.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Claudia Y. Bautista, Public Defender

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	17,762,592	19,557,967	19,276,905	21,299,309	1,741,342
SERVICES AND SUPPLIES	2,017,512	2,261,697	2,491,271	2,314,569	52,872
OTHER CHARGES	-	148,190	148,190	152,266	4,076
FIXED ASSETS	43,200	-	-	-	-
TOTAL EXPENDITURES	19,823,304	21,967,854	21,916,366	23,766,144	1,798,290
INTERGOVERNMENTAL REVENUE	4,448,383	3,911,224	3,967,729	4,945,200	1,033,976
CHARGES FOR SERVICES	297,692	342,281	299,176	355,281	13,000
MISCELLANEOUS REVENUES	-	-	401	-	-
TOTAL REVENUES	4,746,076	4,253,505	4,267,306	5,300,481	1,046,976
NET COST	15,077,229	17,714,349	17,649,060	18,465,663	751,314
FULL TIME EQUIVALENTS	-	113.00	-	119.00	6.00
AUTHORIZED POSITIONS	-	114	-	120	6

Budget Unit Description

The Public Defender's Office provides constitutionally mandated, high quality legal representation to indigent adults and juveniles in criminal and quasi-criminal cases. Our services are cost-effective for the County. We work in collaboration with justice partners in the District Attorney's Office, the Sheriff's Office, the Probation Department, and the Ventura Superior Court. Our work for the community is mandated by statute, or by the State or Federal Constitutions.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2201 - ADMINISTRATION	4,710,981	507,000	4,203,981	17.00
2202 - CRIMINAL DEFENSE REPRESENTATION	17,702,353	4,612,581	13,089,772	95.50
2203 - NON CRIMINAL DEFENSE REPRESENTATION	1,352,810	180,900	1,171,910	6.50
Total	23,766,144	5,300,481	18,465,663	119.00

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Claudia Y. Bautista, Public Defender

2201 - ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,933,210	2,858,730	2,930,437	2,989,826	131,096
SERVICES AND SUPPLIES	1,466,312	1,515,847	1,501,675	1,568,889	53,042
OTHER CHARGES	-	148,190	148,190	152,266	4,076
TOTAL EXPENDITURES	4,399,522	4,522,767	4,580,302	4,710,981	188,214
INTERGOVERNMENTAL REVENUE	528,937	451,000	473,499	507,000	56,000
MISCELLANEOUS REVENUES	-	-	401	-	-
TOTAL REVENUES	528,937	451,000	473,900	507,000	56,000
NET COST	3,870,584	4,071,767	4,106,402	4,203,981	132,214
FULL TIME EQUIVALENTS	-	15.00	-	17.00	2.00
AUTHORIZED POSITIONS	-	15	-	17	2

Program Description

The administration unit ensures the office can best serve our clients and the community. The unit provides:

- Clerical services, including interpreting and the supervision of support staff;
- Human Resources, including recruitments, staff training, and personnel support;
- Fiscal services, including budgeting, payroll, and accounts payable;
- Information Technology services.

Administration staff work with justice partner agencies regarding management and budgeting of Public Safety Realignment and other criminal justice programs. The unit also oversees volunteer and internship programs.

Program Discussion

The FY 2021-22 Preliminary Budget reflects an increase of \$155K in Salaries and Benefits from the prior year Adopted Budget. This increase is due to two additional positions of a Staff Services Specialist I and an Office Systems Coordinator III.

Accomplishments

- (1) As a result of COVID-19 and the need for social distancing, utilized web conferencing platforms to conduct trainings and meetings to ensure staff safety and wellness.
- (2) Continued to arrange for 95% of staff to work remotely, including Fiscal and HR staff. Utilized electronic signatures, scanned documents, virtual staff meetings, and alternating schedules to maintain a safe work environment for those who needed to work on-site.
- (3) Removed and scanned physical case files and converted space to new offices.
- (4) Built a scheduling system to make it easier for attorneys to conduct video conferences with our incarcerated clients.
- (5) To follow social distancing guidelines, modified workstations at all three office locations by adding plexiglass dividers.
- (6) Established protocols and a COVID-19 prevention plan to assist employees in maintaining a safe working environment.
- (7) Secured access to the COVID-19 vaccine for all interested staff.

Objectives

- (1) Develop and implement a Probate billing system as part of our internal control guidelines and control self-assessment program.
- (2) Continue to adhere to social distancing orders and guidelines by providing equipment and resources so staff may continue to telework while continuing to provide all essential services.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Claudia Y. Bautista, Public Defender

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Average number of days it takes to process expert witness invoices for payment	Days	4	3	3	3	4

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00033	Administrative Officer II	3,081	4,314	1.00	1
00404	Accounting Assistant II	1,435	2,009	1.00	1
00746	Chief Public Defenders Invest	3,858	5,401	1.00	1
00784	Chief Deputy Public Defender	6,255	8,758	3.00	3
01022	Office Systems Coordinator I	1,995	2,803	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	2.00	2
01271	Clerical Supervisor III	1,932	2,706	1.00	1
01389	Assist Public Defender	6,710	9,395	2.00	2
01427	Public Defender	11,074	11,074	1.00	1
01611	Administrative Assistant III	2,188	3,069	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1
01784	Administrative Svcs Drctr I	3,666	5,133	1.00	1
	TOTAL			17.00	17

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Claudia Y. Bautista, Public Defender

2202 - CRIMINAL DEFENSE REPRESENTATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	13,622,417	15,475,713	15,084,246	16,971,868	1,496,155
SERVICES AND SUPPLIES	537,819	729,887	979,233	730,485	598
FIXED ASSETS	43,200	-	-	-	-
TOTAL EXPENDITURES	14,203,437	16,205,600	16,063,479	17,702,353	1,496,753
INTERGOVERNMENTAL REVENUE	3,792,378	3,348,224	3,382,230	4,312,300	964,076
CHARGES FOR SERVICES	236,837	300,281	217,360	300,281	-
TOTAL REVENUES	4,029,215	3,648,505	3,599,590	4,612,581	964,076
NET COST	10,174,221	12,557,095	12,463,889	13,089,772	532,677
FULL TIME EQUIVALENTS	-	91.50	-	95.50	4.00
AUTHORIZED POSITIONS	-	92	-	96	4

Program Description

The Criminal Defense unit provides representation for indigent adults accused of misdemeanor or felony offenses, or alleged to have violated the terms of their probation, parole, or other form of community supervision. The unit also represents juveniles in wardship proceedings based on allegations of criminal conduct and monitors juvenile commitment facilities to ensure appropriate rehabilitative services are being provided. The unit represents clients in a wide variety of specialty treatment courts including Mental Health Court, Domestic Violence Court, Veteran's Court, Community Intervention Court, Re-entry Court, and Homeless Court. Attorneys and staff seek evidence-based treatment programs for clients as alternatives to incarceration and also assist with criminal record expungement for clients seeking to re-enter the workforce. Attorneys specialized in appellate work seek higher court review of selected issues and keep staff attorneys informed of changes in the law. Our litigation work exceeds the quality of service required by case law and the U.S. Constitution.

Program Discussion

The FY 2021-22 Preliminary Budget reflects an increase of \$665K in Salaries and Benefits from the prior year Adopted Budget. This increase is due to four additional Attorney III positions. A small increase in Revenues is due to Prop 172.

Accomplishments

- (1) Continued to arrange for 85% of staff to work remotely during COVID-19 stay at home orders. Attorneys were able to arraign new clients remotely via virtual Court, meet with clients remotely via video conferencing, reduce the use of paper via e-document signature authorizations, and attend staff meetings virtually.
- (2) Worked with the Superior Court and the Sheriff's Office to set up virtual courtrooms and remote video conferences with incarcerated clients.
- (3) Divided staff into rotating, on-campus teams who handled matters for out-of-custody clients reducing clients' personal appearances in the courthouse.
- (4) Digitized client discovery to upload case files to VCIJIS, reducing the amount of paper being used within the office.
- (5) Consulted with an industrial hygienist who evaluated the courtrooms for best trial safety practices. Worked with the Superior Court and the District Attorney's Office to direct the vast majority of jury trials into the two largest courtrooms in the Hall of Justice.
- (6) Our Juvenile Unit represented commercially sexually exploited children (CSEC) and advocated for appropriate treatment, housing, and other services.
- (7) Implemented a case management system for Homeless Court to standardize case processing and organize data regarding hours clients have spent at programs, which offset their court fines and fees.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Claudia Y. Bautista, Public Defender

Objectives

- (1) Implement the Laserfiche Enterprise Content Management (ECM) system to facilitate the organization and distribution of case files, as well as the digitization of business workflows.
- (2) Rely on the California Supreme Court's Humphrey decision to secure affordable bail and/or treatment for our clients in lieu of continued incarceration.
- (3) Continue to enhance safety protocols so that we can serve our clients and keep them and our staff safe until the pandemic has subsided.
- (4) As pandemic-related restrictions are lifted, return to in-person courtroom litigation and address backlog of cases, particularly in the misdemeanor trial unit.

Future Program/Financial Impacts

- (1) Files and media storage will increase significantly over the next fiscal year due to the implementation of an Enterprise Content Management (ECM) system.
- (2) AB 1869 will affect revenue by making the unpaid balance of court-imposed costs unenforceable and uncollectible.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Percentage of Marsden motions denied by the Court.	Percent	95	100	99	99	97

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00219	Attorney III	5,123	6,227	29.50	30
00406	Community Services Coord	2,101	2,945	7.00	7
00529	Management Assistant III-Legal	2,071	2,899	2.00	2
00785	Supervising Public Def Invest	3,783	4,729	1.00	1
01060	Law Clerk	1,928	2,695	6.00	6
01089	Investigative Assistant III	1,577	2,220	1.00	1
01322	Legal Processing Assistant II	1,477	2,066	5.00	5
01323	Legal Processing Assistant III	1,627	2,276	7.00	7
01568	Senior Attorney	4,952	7,088	25.00	25
01693	Senior Public Defenders Invest	3,405	4,256	12.00	12
	TOTAL			95.50	96

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Claudia Y. Bautista, Public Defender

2203 - NON CRIMINAL DEFENSE REPRESENTATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,206,965	1,223,524	1,262,222	1,337,615	114,091
SERVICES AND SUPPLIES	13,381	15,963	10,363	15,195	(768)
TOTAL EXPENDITURES	1,220,346	1,239,487	1,272,585	1,352,810	113,323
INTERGOVERNMENTAL REVENUE	127,068	112,000	112,000	125,900	13,900
CHARGES FOR SERVICES	60,855	42,000	81,816	55,000	13,000
TOTAL REVENUES	187,923	154,000	193,816	180,900	26,900
NET COST	1,032,423	1,085,487	1,078,769	1,171,910	86,423
FULL TIME EQUIVALENTS	-	6.50	-	6.50	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Staff attorneys represent persons in quasi-criminal proceedings: Those 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, and to persons unable to consent to medication. Attorneys monitor and review annual accountings and conduct investigations of placement facilities for conservatorship clients. Staff attorneys also represent persons charged with violations of child support contempt orders. Our quasi-criminal litigation work exceeds the quality of service required by case law and the U.S. Constitution.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

(1) Regularly conducted investigations into the physical and financial well-being of our probate conservatorship clients.

Objectives

- (1) Continue to request court ordered attorney fees, when appropriate.
- (2) Continue to explore solutions to handling increased workload in conservatorship, contempt, and mental health cases.

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			Preliminary FY 2021-22	
				FTE	ATH
		Biweekly Salary Range			
00219	Attorney III	5,123	6,227	2.50	3
01322	Legal Processing Assistant II	1,477	2,066	1.00	1
01568	Senior Attorney	4,952	7,088	2.00	2
01693	Senior Public Defenders Invest	3,405	4,256	1.00	1
	TOTAL			6.50	7

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	152,567,180	145,895,108	146,037,036	147,504,198	1,609,090
SERVICES AND SUPPLIES	40,352,670	49,443,772	131,511,718	29,571,961	(19,871,811)
OTHER CHARGES	215,717	900,066	5,666,025	914,826	14,760
FIXED ASSETS	12,983,642	-	3,298,147	-	-
OTHER FINANCING USES	2,300,143	-	762,932	-	-
TOTAL EXPENDITURES	208,419,353	196,238,946	287,275,858	177,990,985	(18,247,961)
LICENSES PERMITS AND FRANCHISES	87,702	136,500	119,726	110,000	(26,500)
FINES FORFEITURES AND PENALTIES	1,043,451	1,640,388	1,112,255	1,337,388	(303,000)
REVENUE USE OF MONEY AND PROPERTY	-	-	-	10,000	10,000
INTERGOVERNMENTAL REVENUE	38,439,721	47,447,418	113,465,123	30,077,251	(17,370,167)
CHARGES FOR SERVICES	62,708,057	62,673,566	58,873,792	61,939,802	(733,764)
MISCELLANEOUS REVENUES	445,553	313,100	272,953	303,300	(9,800)
OTHER FINANCING SOURCES	86,614	-	51,792	-	-
TOTAL REVENUES	102,811,099	112,210,972	173,895,641	93,777,741	(18,433,231)
NET COST	105,608,254	84,027,974	113,380,217	84,213,244	185,270
FULL TIME EQUIVALENTS	-	733.50	-	734.50	1.00
AUTHORIZED POSITIONS	-	744	-	745	1

Executive Summary of Programs

Program Title	Appropriations	Revenue	Net Cost	FTE
2501 - ADMINISTRATION	3,790,066	3,522,100	267,966	5.00
2503 - SUPPORT SERVICES	17,561,315	11,421,056	6,140,259	71.00
2504 - SHERIFF IT SERVICES	5,244,742	150,000	5,094,742	15.00
2505 - OFFICE OF EMERGENCY SERVICES	619,877	619,877	-	-
2506 - EOC EMERGENCY LOGISTICS	197,897	197,897	-	-
2507 - RECORDS	2,982,639	85,000	2,897,639	28.50
2521 - EAST COUNTY PATROL	49,653,867	38,792,265	10,861,602	203.00
2523 - CENTRAL COUNTY PATROL	21,194,014	18,278,139	2,915,875	94.00
2525 - GANG UNIT	1,827,218	-	1,827,218	7.00
2527 - WEST COUNTY PATROL	39,257,056	12,827,547	26,429,509	165.00
2529 - MAJOR CRIME INVESTIGATIONS	18,401,383	4,639,839	13,761,544	60.00
2541 - TECHNICAL SERVICES	3,229,597	769,144	2,460,453	22.00
2543 - FORENSIC SERVICES	7,867,373	1,201,130	6,666,243	42.00
2545 - AVIATION UNIT	5,171,226	1,273,747	3,897,479	13.00
2548 - CRIME ANALYSIS	992,715	-	992,715	9.00
Total	177,990,985	93,777,741	84,213,244	734.50

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2501 - ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,345,973	1,257,242	1,684,678	1,293,846	36,604
SERVICES AND SUPPLIES	1,184,421	2,458,453	3,441,044	2,496,220	37,767
FIXED ASSETS	11,531,985	-	2,000,000	-	-
OTHER FINANCING USES	1,857,000	-	-	-	-
TOTAL EXPENDITURES	15,919,378	3,715,695	7,125,722	3,790,066	74,371
INTERGOVERNMENTAL REVENUE	5,354,649	3,133,000	3,133,000	3,522,100	389,100
CHARGES FOR SERVICES	-	-	17,413	-	-
MISCELLANEOUS REVENUES	-	-	1,284	-	-
TOTAL REVENUES	5,354,649	3,133,000	3,151,697	3,522,100	389,100
NET COST	10,564,729	582,695	3,974,025	267,966	(314,729)
FULL TIME EQUIVALENTS	-	4.00	-	5.00	1.00
AUTHORIZED POSITIONS	-	4	-	5	1

Program Description

ADMINISTRATION: Includes the Office of the Sheriff, legislative tracking, research & planning, policy development, and the public information officer.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

Refer to other Sheriff budget units for operational details.

Objectives

Refer to other Sheriff budget units for operational details.

Future Program/Financial Impacts

Refer to other Sheriff budget units for operational details.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00454	Agency Public Info Officer III	3,666	5,133	1.00	1
00550	Deputy Sheriff	3,004	4,194	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1
01760	Sheriff	11,878	11,878	1.00	1
01995	Undersheriff	7,189	10,065	1.00	1
	TOTAL			5.00	5

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2503 - SUPPORT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,005,178	16,696,186	13,985,904	14,764,475	(1,931,711)
SERVICES AND SUPPLIES	2,816,225	2,868,297	3,200,617	2,796,840	(71,457)
FIXED ASSETS	46,446	-	5,604	-	-
OTHER FINANCING USES	72,459	-	-	-	-
TOTAL EXPENDITURES	17,940,308	19,564,483	17,192,125	17,561,315	(2,003,168)
LICENSES PERMITS AND FRANCHISES	99,392	135,000	119,726	110,000	(25,000)
INTERGOVERNMENTAL REVENUE	11,510,949	9,880,000	9,905,583	11,014,056	1,134,056
CHARGES FOR SERVICES	334,541	150,000	118,721	157,000	7,000
MISCELLANEOUS REVENUES	306,122	148,000	108,296	140,000	(8,000)
TOTAL REVENUES	12,251,004	10,313,000	10,252,326	11,421,056	1,108,056
NET COST	5,689,304	9,251,483	6,939,799	6,140,259	(3,111,224)
FULL TIME EQUIVALENTS	-	71.00	-	71.00	-
AUTHORIZED POSITIONS	-	71	-	71	-

Program Description

SUPPORT SERVICES: Includes human resources, accounting, internal affairs, recruitment and training.

Program Discussion

Refer to other Sheriff budget units for operational details.

Accomplishments

Refer to other Sheriff budget units for operational details.

Objectives

Refer to other Sheriff budget units for operational details.

Future Program/Financial Impacts

Refer to other Sheriff budget units for operational details.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	2.00	2
00030	Administrative Assistant I	1,810	2,532	1.00	1
00031	Administrative Assistant II	1,989	2,790	2.00	2
00043	Commander	5,670	7,938	1.00	1
00328	Assistant Sheriff	6,408	8,972	1.00	1
00404	Accounting Assistant II	1,435	2,009	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	6.00	6
00532	Sheriff's Bureau Manager	5,183	7,257	1.00	1
00550	Deputy Sheriff	3,004	4,194	6.00	6
00623	Program Administrator II	2,680	3,752	1.00	1
00648	Senior Accounting Technician	1,864	2,614	1.00	1
00649	Supervising Accounting Techncn	2,101	2,942	2.00	2
00811	Accountant II	2,274	3,184	1.00	1
00812	Senior Accountant	2,501	3,502	4.00	4
00946	Manager, Accounting I	3,310	4,634	2.00	2
01057	Senior Deputy Sheriff	4,404	4,623	8.00	8
01173	Program Assistant	2,436	3,411	1.00	1
01314	Personnel Assistant	2,264	3,170	1.00	1
01332	Management Assistant II	1,556	2,179	2.00	2
01333	Management Assistant III	1,674	2,342	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2
01347	Office Assistant IV	1,484	2,075	2.00	2
01539	Sheriff's Service Tech II	1,831	2,755	3.00	3
01611	Administrative Assistant III	2,188	3,069	1.00	1
01674	Personnel Analyst III	3,813	5,339	2.00	2
01698	Sheriff's Captain	4,930	6,903	4.00	4
01780	Sheriff's Sergeant	3,918	5,493	9.00	9
01785	Administrative Svcs Drctr II	4,201	5,882	1.00	1
01787	Administrative Svcs Drctr IV	5,195	7,274	1.00	1
01955	Photographic/Imaging Svcs Tech	1,668	2,331	1.00	1
	TOTAL			71.00	71

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2504 - SHERIFF IT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	1,922,779	2,073,555	2,009,231	86,452
SERVICES AND SUPPLIES	-	3,083,635	3,001,275	3,235,511	151,876
TOTAL EXPENDITURES	-	5,006,414	5,074,830	5,244,742	238,328
INTERGOVERNMENTAL REVENUE	-	-	152,786	150,000	150,000
TOTAL REVENUES	-	-	152,786	150,000	150,000
NET COST	-	5,006,414	4,922,044	5,094,742	88,328
FULL TIME EQUIVALENTS	-	15.00	-	15.00	-
AUTHORIZED POSITIONS	-	15	-	15	-

Program Description

SHERIFF'S SYSTEMS BUREAU : Information Technology

Program Discussion

Refer to other Sheriff budget units for operational details.

Accomplishments

- Created an app for collection of data as required by the Racial Identity Profiling Act (RIPA)
- Programming to accomplish National Incident-Based Reporting Systems (NIBRS) compliance.
- TSU camera installation throughout Sheriff's facilities.
- Completion of eCitation
- Completion of windows 10 upgrade.

Objectives

- Server migration from Department owned and maintained equipment to County IT owned and maintained equipment.
- Greater oversight/reliability of departmental camera systems by reducing server maintenance required of the current OC IV position.

Future Program/Financial Impacts

- Server migration to County IT for greater efficiency, security, and reliability.
- Electronic time-off requests will increase efficiency, while reducing reliance on paper forms.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	6.00	6
01024	Office Systems Coordinator III	2,561	3,592	4.00	4
01621	Office Systems Coordinator IV	3,043	4,042	3.00	3
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			15.00	15

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2505 - OFFICE OF EMERGENCY SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	83,000	-	-
SERVICES AND SUPPLIES	414,663	187,690	1,079,608	207,576	19,886
OTHER CHARGES	204,894	412,301	1,014,727	412,301	-
FIXED ASSETS	10,988	-	-	-	-
OTHER FINANCING USES	-	-	692,595	-	-
TOTAL EXPENDITURES	630,545	599,991	2,869,930	619,877	19,886
INTERGOVERNMENTAL REVENUE	1,273,052	601,729	3,411,822	619,877	18,148
MISCELLANEOUS REVENUES	-	-	3,108	-	-
TOTAL REVENUES	1,273,052	601,729	3,414,930	619,877	18,148
NET COST	(642,507)	(1,738)	(545,000)	-	1,738

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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

Refer to other Sheriff budget units for operational details.

Objectives

Refer to other Sheriff budget units for operational details.

Future Program/Financial Impacts

Refer to other Sheriff budget units for operational details.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2506 - EOC EMERGENCY LOGISTICS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,321	-	81,326	-	-
SERVICES AND SUPPLIES	12,471,386	20,000,000	96,543,096	197,897	(19,802,103)
OTHER CHARGES	-	-	3,642,208	-	-
FIXED ASSETS	223,014	-	14,436	-	-
OTHER FINANCING USES	63,311	-	70,337	-	-
TOTAL EXPENDITURES	12,764,032	20,000,000	100,351,403	197,897	(19,802,103)
INTERGOVERNMENTAL REVENUE	3,173,263	20,000,000	73,338,190	197,897	(19,802,103)
TOTAL REVENUES	3,173,263	20,000,000	73,338,190	197,897	(19,802,103)
NET COST	9,590,768	-	27,013,213	-	-

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2507 - RECORDS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,273,214	2,426,447	2,520,493	2,521,892	95,445
SERVICES AND SUPPLIES	387,850	459,996	398,033	460,747	751
TOTAL EXPENDITURES	2,661,064	2,886,443	2,918,526	2,982,639	96,196
LICENSES PERMITS AND FRANCHISES	(11,690)	1,500	-	-	(1,500)
CHARGES FOR SERVICES	11,919	22,500	440	10,000	(12,500)
MISCELLANEOUS REVENUES	71,649	77,500	57,482	75,000	(2,500)
TOTAL REVENUES	71,878	101,500	57,922	85,000	(16,500)
NET COST	2,589,186	2,784,943	2,860,604	2,897,639	112,696
FULL TIME EQUIVALENTS	-	28.50	-	28.50	-
AUTHORIZED POSITIONS	-	29	-	29	-

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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

Refer to other Sheriff budget units for operational details.

Objectives

Refer to other Sheriff budget units for operational details.

Future Program/Financial Impacts

Refer to other Sheriff budget units for operational details.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00508	Sheriff's Records Supervisor I	1,804	2,525	4.00	4
00509	Sheriff's Records SupervisorII	1,939	2,715	1.00	1
00524	Sheriff's Senior Manager II	4,596	6,434	1.00	1
00545	Sheriff's Records TechnicianII	1,561	2,185	16.50	17
00546	Sheriff's Senior Records Techn	1,678	2,349	5.00	5
00623	Program Administrator II	2,680	3,752	1.00	1
	TOTAL			28.50	29

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2521 - EAST COUNTY PATROL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	46,142,920	42,871,170	42,468,011	43,726,869	855,699
SERVICES AND SUPPLIES	5,231,858	5,569,442	5,653,019	5,926,998	357,556
FIXED ASSETS	13,503	-	-	-	-
OTHER FINANCING USES	87,602	-	-	-	-
TOTAL EXPENDITURES	51,475,883	48,440,612	48,121,030	49,653,867	1,213,255
FINES FORFEITURES AND PENALTIES	-	-	100	-	-
INTERGOVERNMENTAL REVENUE	2,548,274	2,176,036	2,503,492	2,392,536	216,500
CHARGES FOR SERVICES	37,304,376	36,804,383	35,401,731	36,389,529	(414,854)
MISCELLANEOUS REVENUES	-	-	5,965	10,200	10,200
TOTAL REVENUES	39,852,650	38,980,419	37,911,288	38,792,265	(188,154)
NET COST	11,623,233	9,460,193	10,209,742	10,861,602	1,401,409
FULL TIME EQUIVALENTS	-	203.00	-	203.00	-
AUTHORIZED POSITIONS	-	208	-	208	-

Program Description

EAST COUNTY PATROL: Includes law enforcement services for the City of Thousand Oaks, the City of Moorpark and the unincorporated areas in the southeast portion of the county (Oak Park, Bell Canyon, Santa Susana, Box Canyon, Santa Rosa Valley).

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Added new speakers to increase ability to hear dispatch in the kitchen, evidence locker area, and the station hallway.
- Added a radio head in the station EOC for use during EOC activations.
- Developed and implemented Victim Resources Card for increased victim engagement and reducing re-victimization.
- Developed and implemented Cognitive Impaired Registration form to proactively account for and respond to missing elderly residents with dementia.
- Replace all RX Bin at all patrol stations.
- Replace station emergency generator to meet new requirements
- Expand Opticom devices to additional patrol vehicles.
- Paved entire station parking lot.
- Completed pilot and implementation of electronic citations
- Successfully completed OTS Grant
- Targeted street to mid-level narcotics offenders selling drugs in Thousand Oaks, arresting offenders for possession of opiates and fentanyl. These targeted offenders resulted in the seizure of over 100 firearms.
- Awarded COVID grant and have purchased Radios for DART, IPADS for DEU/SEU, and helmets for Patrol
- Provided outreach to parents and students on dangers of vaping – collaborations with Los Robles Hospital, County Behavioral Health
- Developed and implemented Victim Resources Card for increased victim engagement and reducing re-victimization.
- Detectives and SEU established networks for information sharing with local city, state, and federal agencies to address SATG crimes and detailed SATG trends and investigation history in February 2021 StarNet post
- ILP created informational flyers, PSA videos, and social media posts to get word out to the public. They also met with apartment complex management in the city and provided them with public safety tips to deter vehicle crimes.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Objectives

- Send two deputies to Drug Recognition Expert (DRE) school.
- Purchase a new city funded traffic motorcycle
- Upgrade stations' interview room cameras for increased utility.
- Successfully obtain another year of Office of Traffic Safety (OTS) grant funding for traffic enforcement.
- Upgrade EV Admin area, replace/repair helipad lights, finish replacing window covering throughout the EV Station, and fix downstairs water fountain.
- Continue upgrades to station generator.
- Increase DRE's by 3 in Traffic or Patrol.
- Reduce the number of residential burglaries with proactive patrols and saturation
- Complete knox box installations at school campuses to provide access to masters keys and maps during active threat response.
- Expand outreach to local youth groups to improve understanding of police duties and community issues.
- Conduct department wide SATG investigations training – In-person training postponed due to COVID-19.
- Reduction in reported gang population.

Future Program/Financial Impacts

- DRE School and overtime backfill is paid through grant funding.
- Traffic motorcycle will be city funded (no cost to county).
- Approximately \$500 for new cable for station cameras.
- No cost to compete for OTS grant.
- Enter into MOU with Federal Bureau of Investigation (FBI) to create a Ventura County Major Theft Task Force to combat SATG crimes in the county/No negative fiscal impact. Potential cost sharing of investigative fees for cellular phone analysis.
- Purchase covert ALPR camera system to be installed in next SEU vehicle (\$16,350).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	1.00	1
00030	Administrative Assistant I	1,810	2,532	4.00	4
00031	Administrative Assistant II	1,989	2,790	1.00	1
00043	Commander	5,670	7,938	2.00	2
00328	Assistant Sheriff	6,408	8,972	1.00	1
00550	Deputy Sheriff	3,004	4,194	94.00	94
01057	Senior Deputy Sheriff	4,404	4,623	50.00	50
01332	Management Assistant II	1,556	2,179	2.00	2
01345	Office Assistant III	1,380	1,930	3.00	3
01365	Sheriff Cadet II	1,131	1,527	7.00	12
01539	Sheriff's Service Tech II	1,831	2,755	6.00	6
01611	Administrative Assistant III	2,188	3,069	1.00	1
01690	Crime Analyst II	2,624	3,478	3.00	3
01698	Sheriff's Captain	4,930	6,903	4.00	4
01780	Sheriff's Sergeant	3,918	5,493	24.00	24
	TOTAL			203.00	208

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2523 - CENTRAL COUNTY PATROL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	20,802,668	19,251,746	18,867,527	19,411,554	159,808
SERVICES AND SUPPLIES	1,835,071	1,754,817	1,767,447	1,782,460	27,643
FIXED ASSETS	50,823	-	68,849	-	-
OTHER FINANCING USES	177,575	-	-	-	-
TOTAL EXPENDITURES	22,866,137	21,006,563	20,703,823	21,194,014	187,451
INTERGOVERNMENTAL REVENUE	1,540,653	1,037,500	1,246,887	1,164,200	126,700
CHARGES FOR SERVICES	17,359,943	17,224,151	15,500,000	17,113,939	(110,212)
MISCELLANEOUS REVENUES	78	-	1,045	-	-
TOTAL REVENUES	18,900,673	18,261,651	16,747,932	18,278,139	16,488
NET COST	3,965,464	2,744,912	3,955,891	2,915,875	170,963
FULL TIME EQUIVALENTS	-	94.00	-	94.00	-
AUTHORIZED POSITIONS	-	97	-	97	-

Program Description

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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Added 3,000 new residents to Nextoor.com, bringing our total to 20,000 Camarillo residents. We used this platform to disseminate information, educate and engage with community members.
- Implemented Crossroads Electronic Citations and Traffic Collision Reporting system. E-Cites replaced manual citations, increasing efficiency in a number of internal processes.
- Implemented Axon Capture, enabling deputies to take evidentiary photographs from their department-issued cell phones and upload them to a secure evidence database.
- Implemented the Racial and Identity Profiling cell phone application to collect stop data on all detentions, pursuant to the Racial and Identity Profiling Act of 2015.
- Conducted first-ever virtual CIT academy to train first responders in crisis intervention techniques.
- Obtained traffic safety equipment, including sign trailers, unmanned aerial systems and lighting equipment through a grant from VCTC.
- Utilizing existing patrol personnel, created the two-person Directed Enforcement Unit to address theft related issues at the Outlet Mall and other retail stores along the Ventura Boulevard corridor.
- Conducted three "Backpack Medicine" outreach events in an attempt to bring much needed medical services to homeless living in Camarillo.
- Increased Neighborhood Watch groups from 50 to 61.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Objectives

- Increase community outreach by re-constituting programs like the Camarillo Citizen’s Academy (Spanish and English), Parent Project, Start Smart Driving Program, Coffee with a Cop and with our Ride Along Program.
- Host Town Hall meetings as a way to engage with the public to increase positive relationships between law enforcement and our community.
- Build short informational video narratives educating the community on units and resources available at the Camarillo station.
- Work with other County departments, local businesses and non-profits to find more permanent solutions to reducing homelessness.
- Seek county / city partnerships that add to our options when responding to people who are in mental health crisis.
- Purchase a DUI trailer that will assist in conducting DUI checkpoints and other traffic-related educational outreach efforts.
- Obtain funding for the addition of Automated License Plate Readers to assist in combating organized retail theft along the Ventura Boulevard corridor.
- Obtain funding for an additional SST Report Writer.

Future Program/Financial Impacts

- The Springville buildout continues along with a 350 unit high density apartment complex in Mission Oaks and a Hotel and Convention Center. The influx of new permanent residents the increase in the daytime population will likely have an impact on police operations.
- We anticipate increases in costs associated with body worn cameras systems and the storage of digital media.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	1.00	1
00030	Administrative Assistant I	1,810	2,532	1.00	1
00031	Administrative Assistant II	1,989	2,790	1.00	1
00043	Commander	5,670	7,938	1.00	1
00550	Deputy Sheriff	3,004	4,194	53.00	53
00623	Program Administrator II	2,680	3,752	1.00	1
01057	Senior Deputy Sheriff	4,404	4,623	13.00	13
01173	Program Assistant	2,436	3,411	1.00	1
01269	Clerical Supervisor I	1,595	2,232	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01345	Office Assistant III	1,380	1,930	4.00	4
01365	Sheriff Cadet II	1,131	1,527	3.00	6
01539	Sheriff's Service Tech II	1,831	2,755	3.00	3
01698	Sheriff's Captain	4,930	6,903	1.00	1
01780	Sheriff's Sergeant	3,918	5,493	9.00	9
	TOTAL			94.00	97

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2525 - GANG UNIT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,787,611	1,792,085	1,579,659	1,679,268	(112,817)
SERVICES AND SUPPLIES	171,388	169,739	169,287	147,950	(21,789)
TOTAL EXPENDITURES	1,958,999	1,961,824	1,748,946	1,827,218	(134,606)
INTERGOVERNMENTAL REVENUE	-	-	337,317	-	-
TOTAL REVENUES	-	-	337,317	-	-
NET COST	1,958,999	1,961,824	1,411,629	1,827,218	(134,606)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

GANG UNIT: The Sheriff's Gang Unit is located at the Headquarters Station. The unit serves many communities in assisting with law enforcement and apprehension of gang members who terrorize the communities they reside in.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Added four new workstations for the APT Unit.
- Equipped one of the UC vehicles with Automated License Plate Reader (ALPR) equipment.
- Received ATV training for off road deployment in areas such as the riverbed.
- Expanded SGU duties to include regional crime crew such as catalytic converter thieves.

Objectives

- Target influential high-ranking gang offenders in our county
- Target serial habitual offenders (SHO), and theft crews to reduce property crimes in the HQ area and other West County areas.
- Target gang members unlawfully in possession of firearms.
- Train personnel for use of the Can-Am patrol vehicle and utilize it to conduct regular patrols in the riverbed.
- Assign a deputy to assist each Beat Coordinator so there is a team mentality, and if the Beat Coordinator is unavailable, for whatever reason, there is another person who will be familiar with current situations. This would also give the deputies an added responsibility that they can use in the promotion process.

Future Program/Financial Impacts

None noted.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	1.00	1
00550	Deputy Sheriff	3,004	4,194	4.00	4
01057	Senior Deputy Sheriff	4,404	4,623	1.00	1
01780	Sheriff's Sergeant	3,918	5,493	1.00	1
	TOTAL			7.00	7

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2527 - WEST COUNTY PATROL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	35,531,774	33,555,611	33,155,887	33,957,241	401,630
SERVICES AND SUPPLIES	5,183,420	5,542,157	6,348,910	5,299,815	(242,342)
FIXED ASSETS	248,531	-	-	-	-
OTHER FINANCING USES	42,196	-	-	-	-
TOTAL EXPENDITURES	41,005,922	39,097,768	39,504,797	39,257,056	159,288
INTERGOVERNMENTAL REVENUE	6,348,611	5,422,817	6,299,866	5,655,017	232,200
CHARGES FOR SERVICES	7,013,250	7,253,965	6,783,637	7,101,030	(152,935)
MISCELLANEOUS REVENUES	62,947	71,500	91,225	71,500	-
OTHER FINANCING SOURCES	45,584	-	5,289	-	-
TOTAL REVENUES	13,470,392	12,748,282	13,180,017	12,827,547	79,265
NET COST	27,535,530	26,349,486	26,324,780	26,429,509	80,023
FULL TIME EQUIVALENTS	-	165.00	-	165.00	-
AUTHORIZED POSITIONS	-	167	-	167	-

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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Accomplishments

- Multiple deputies from the station were selected for specialized assignments, including SGU, Narcotics, EMU.
- Maintained partnerships with multipole agencies to conduct pro-active enforcement in high crime areas like the riverbed and beach communities.
- Utilized SRO during summer months to address theft issues and concerns in the Rincon Area.
- Created HQ victim information card, both English and Spanish version.
- Provided an Unmanned Aircraft System (UAS) and three trained UAV pilots to be readily available to patrol calls.
- Added three Advanced Patrol Tactics trainers for patrol
- Completed the Ojai Police Station's landscape project. The front landscaping was completely redesigned, that included the installation of new plants, sprinkler system and ground cover.
- Received a new station flag pole standard that was donated by the community.
- Renovated an old interview room into a modern lactation/meeting room.
- Received a storage shed from the Ventura County Fire Department to store disaster shelter equipment.
- Received 50 fold out sleeping cots, 50 sleeping bags and an extra-large tent for a temporary disaster shelter center from the Sheriff's- Defense Reutilization and Marketing Office.
- Selected two deputies as the IDP/ILP liaisons in order to maintain and further the Sheriff's Office Intelligence Led Policing strategies.
- Develop methods to reduce the traffic collision rates
- Increased presence on social media with the development of a Facebook page to give citizens access to interact with the Chief of Police.
- Collaborated with County Supervisor Steve Bennett, Board of Supervisors, County Transportation, and County Public Works with the development of a new parking ordinance along Crooked Palm Road and North Ventura Avenue.
- Acquired a new electronic reader board trailer with grant funding.
- Acquired two LIDAR devices for traffic enforcement.
- Collaborated with Ventura County Fire to rehabilitate old marijuana gardens in the national forest and assisted with the reclamation of over 9,400 feet of irrigation line to decrease the use of the land for illegal purposes.
- Obtained a new motorcycle trailer from the Sheriff's- Defense Reutilization and Marketing Office.
- The two living quarters at the Lockwood Station were upgraded with new appliances, windows, carpet, and new propane supply line.
- Maintained response times under six minutes for emergency calls in the City of Fillmore.
- Maintained an Intelligence Led Police strategy at the station using increased communication and intelligence sharing to target prolific offenders.
- Worked with the Crime Analysis Unit to establish a map and database of residents who have surveillance cameras. This information allows detectives investigating crimes.
- Increased our presence on social media in order to provide more information to the residents, we increased our followers on Twitter by 20%.
- Worked with the Fillmore Unified School District to secure grant funding for a second School Resource Officer.
- Partnered with the Fillmore Unified School District, Boys and Girls Club of Santa Clara Valley, City Impact, and the Board of State Community Corrections to stay engaged with at risk youth through a Youth Reinvestment Grant.
- Collaborated with the Fillmore Fire Foundation and the Santa Clara Valley Legal Aid to provide blankets and toys to more than 700 Fillmore area children during the Christmas giveaway.
- Obtained a grant from the California Office of Traffic Safety to conduct targeted traffic enforcement.
- Developed and implemented new radio procedures as directed by the California Department of Justice and FBI.
- Added Conejo Valley Unified School District camera's, which gave us access to hundreds of cameras.
- Obtained Inmate Imageware license for one ARTIC workstation at no cost.
- Added one fully trained ARTIC Collateral and one in training (done with no overtime).
- Obtained CLETS access for two Tactical Dispatch laptops.
- Expanded the Tactical Dispatch Team to eight members. Also created a tactical dispatch pin.
- Worked as a team to mitigate the impacts of COVID-19 on SCC, which included the purchase of air purifiers to place at every workstation.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Objectives

- When feasible, have deputies do temporary assignments with Investigations and SGU for training, to increase patrol effectiveness, and boost morale.
- Improve our presence on social media where our communications can enhance our relationship with the public and media.
- Utilize grant funds to assist with purchase of needed equipment for Sheriff's Gang Unit and H.Q. detective's unit.
- Increase the amount of Field Training Officers at the Headquarters station
- Increase the quality of follow-up investigations by HQ detectives, including search warrants, actual field work, and target Prolific Offenders to reduce crime.
- Have the beat coordinators work with county code enforcement to deal with quality of life issues in their assigned areas.
- After COVID restrictions, continue conducting community outreach events "At Your Service" and "Halloween Safety" to schools.
- Utilization of "Kid Print" for community events such as Mother's Day Run, etc.
- Organize and conduct a Citizen's Academy in English and Spanish.
- Increase the membership of the Volunteers in Policing program.
- Promote and increase membership of station's Explorer's program.
- Continue "Coffee with the Chief" events in the city and expand into the unincorporated areas.
- Continue to utilize social and new outlets to promote crime prevention and provide information on crime trends to the public.
- Continue and increase social media crime prevention efforts such as 9PM Routine.
- Continue working with various County entities at the One Stop.
- Paint the exterior of the station.
- Utilize COPS grant funding for a collateral traffic unit in the city of Ojai.
- Develop additional crime suppression strategies based on identifying and targeting prolific offenders.
- Continuing fostering relationships with residents and business owners through social media outlets.
- Utilize technology, LPR's, static cameras, phone applications, etc., to develop a force multiplier effect of reducing crime.
- Work to increase membership in the Fillmore Law Enforcement Explorer program and continue mentoring and developing them into future deputy sheriffs.
- Reintroduce a Public Safety Citizen's Academy to provide an overview of law enforcement and public safety functions.
- Participate and promote principles taught in Advanced Patrol Tactics program to improve patrol's response to critical incidents.
- Locate grant funds to assist in addressing law enforcement related issues in the city, including traffic and gang issues.
- Introduce a Coffee with the Chief.
- Develop a stolen property hot sheet to distribute a description of stolen property to all station personnel through the station's Redbook
- Maintain the highest standards of professionalism and customer service while being responsive to the needs of the community when they access our emergency services through the Sheriff's Communication Center.
- Continue to coordinate with agencies countywide to work toward the transition to an all-digital radio system.
- Continue to plan for future upgrades to the East County Dispatch Center, which serves as a vital backup center for SCC, Oxnard PD and Simi Valley PD.
- Get our second ARTIC Collateral Dispatcher off training.
- Send new ARTIC dispatchers to LA HIDTA's free Palantir class (basic and advanced).
- Social media class for ARTIC Dispatchers. The class already paid for two dispatchers to attend but haven't been able to send due to our agency's travel ban.
- Obtain more access to cameras throughout the county.
- Create a 90 second informational/training video on ARTIC and their capabilities.
- Be creative in providing training to all SCC personnel.
- Maintain staffing levels in order to minimize overtime and bolster employee morale.
- Upgrade our existing VIPER system phone system to 5.1 with complete cutover and acceptance in May for both SCC and EVCC.
- Be Next Generation 9-1-1 (NG9-1-1) compliant with all equipment installed and ready for use when the State 9-1-1 office is ready to activate.
- Continue moving forward with the RFI for new computers systems.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Future Program/Financial Impacts

- Develop a homeless outreach informational card. \$500. Funding not yet identified
- New gear lockers for station. \$15,000. Funding not yet identified
- Upgrading the Lockwood Station office. \$16,000. Funding not yet identified.
- Utilize grant funding to purchase an enclosed trailer for RZR off road vehicle in Lockwood Valley. \$21,000. OHV Grant.
- AT&T Automatic Call Distribution system (ACD) \$79,000. Funding not yet identified.
- Axon/CAD integration program for Body Worn Cameras. \$56,000. Funding not yet identified.
- East County Dispatch Center system upgrades and reconfiguration. Cost and funding source to be determined.
- Tactical Dispatch Team: Purchase two replacement laptops. \$4,400. Funding not identified yet.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	1.00	1
00031	Administrative Assistant II	1,989	2,790	1.00	1
00043	Commander	5,670	7,938	1.00	1
00533	Sheriff's Dir Emergency Srvs	5,670	7,938	1.00	1
00550	Deputy Sheriff	3,004	4,194	64.00	64
00622	Program Administrator I	2,392	3,350	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1
00748	Program Administrator III	2,805	3,928	2.00	2
01023	Office Systems Coordinator II	2,189	3,079	1.00	1
01032	Sheriff's Tech Commun Spec II	2,461	3,445	32.00	32
01033	Supervising Sheriff's TC Spec	3,137	4,392	6.00	6
01034	Sheriff's Comm Training Coord	3,372	4,721	1.00	1
01035	Assist Sheriff's Comm Manager	3,622	5,070	1.00	1
01057	Senior Deputy Sheriff	4,404	4,623	17.00	17
01174	Senior Program Administrator	3,153	4,414	2.00	2
01332	Management Assistant II	1,556	2,179	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
01365	Sheriff Cadet II	1,131	1,527	4.00	6
01539	Sheriff's Service Tech II	1,831	2,755	2.00	2
01698	Sheriff's Captain	4,930	6,903	9.00	9
01780	Sheriff's Sergeant	3,918	5,493	15.00	15
01957	Public Safety Dispatcher II	2,466	3,452	1.00	1
	TOTAL			165.00	167

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2529 - MAJOR CRIME INVESTIGATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,469,523	13,658,945	16,163,921	14,639,805	980,860
SERVICES AND SUPPLIES	3,966,512	3,608,888	5,598,436	3,259,053	(349,835)
OTHER CHARGES	10,823	487,765	1,009,090	502,525	14,760
FIXED ASSETS	283,140	-	681,233	-	-
TOTAL EXPENDITURES	19,729,999	17,755,598	23,452,680	18,401,383	645,785
FINES FORFEITURES AND PENALTIES	395,942	803,000	469,809	500,000	(303,000)
INTERGOVERNMENTAL REVENUE	4,895,275	3,482,252	10,643,796	3,797,846	315,594
CHARGES FOR SERVICES	286,154	341,993	290,751	341,993	-
MISCELLANEOUS REVENUES	-	-	1,663	-	-
OTHER FINANCING SOURCES	1,731	-	-	-	-
TOTAL REVENUES	5,579,102	4,627,245	11,406,019	4,639,839	12,594
NET COST	14,150,896	13,128,353	12,046,661	13,761,544	633,191
FULL TIME EQUIVALENTS	-	60.00	-	60.00	-
AUTHORIZED POSITIONS	-	60	-	60	-

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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- The Sexual Assault Unit became a member of the Internet Crimes Against Children (ICAC) Task Force. This increases the agency's focus on proactively protecting the most vulnerable within the community.
- Used SAFE/ELEAS funds to monitor high-risk sex offenders to determine compliance with registration requirements, as well as any terms of probation or parole.
- Reinstated the Farmwatch publication to increase communication with area farmers and inform them of local agricultural crime trends.
- Created a full-time position dedicated to the Federal Bureau of Investigation (FBI) Ventura County Violent Crimes Task Force to assist in identifying and presenting cases to Federal prosecutors for violent and dangerous offenders.
- Expanded the Narcan program to include all Sergeants of detective and specialized units throughout the Sheriff's Office.
- Successfully administrated the Ventura County Human Trafficking Task Force and completed numerous operations rescuing victims of Human Trafficking.
- Awarded grant funding from the Department of Homeland Security to purchase a \$500,000 Sheriff's Patrol boat.
- Awarded two grants from the State of California for the Custody and Operations Divisions in excess of \$1.2 million dollars for equipment and supplies.
- Re-certified the Narcotics Clandestine Lab team.
- Assisted both the Office of Emergency Services and the Emergency Medical Services Agency with logistical needs for COVID-19 supplies.
- Awarded \$129,900 from the Office of Emergency Services Homeland Security Grant to upgrade and expand the Sheriff's microwave camera network, which allows accessibility of the camera feeds to our communication center in order to respond to emergencies, investigate criminal activity and monitor suspicious activities.
- Assisted investigative units within VCSO, as well as multiple allied agencies, with camera installations.
- Used the Rapid Temporary Saturation Deployment equipment to assist with a local high-profile conference.
- Four members of TSU attained National Technical Investigators Association (NATIA) high voltage certification.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Objectives

- Implement the provisions of Senate Bill 384, which changes sex registration requirements and enables many of the registered sex offenders in Ventura County to petition for relief from their registration requirements.
- Increase the knowledge and enhance the training of many new Major Crimes investigators through specialized training as it relates to investigating homicides, officer involved shootings and high-profile criminal investigations.
- Create a program to provide educational information to the public regarding common fraud schemes and how to avoid them.
- Create a Ventura County Task Force for compliance of licensed and investigation of illegal marijuana or hemp grows in Ventura County.
- Develop partnerships with the Coast Guard and Harbor Patrol for marine interdiction to reduce the flow of illegal drugs arriving through Ventura County Harbors.
- Expand Sheriff's involvement with the County Opioid Abuse Suppression Taskforce (COAST) to reduce the number of overdose deaths in Ventura County.
- Work with the Drug Enforcement Administration (DEA) with the creation of a Diversion Team to investigate and regulate physicians and pharmacies in compliance with DEA and Federal law.
- Create a boat operator program in conjunction with the Aviation/ Search and Rescue Unit for future interdiction operations.
- Add a fulltime IT Technician to TSU in order to provide full-time technical support for the Sheriff's camera networks.
- Expand the current microwave network into the El Rio, Nyeland Acres and Saticoy areas.
- Research possibilities to upgrade cameras used in the microwave network.
- Reduce the number of trackable items in the DRMO/LESO inventory.

Future Program/Financial Impacts

- Continue to develop information sharing within investigative units while supporting station level investigations with the Intelligence Led Policing/ Intelligence Driven Prosecution model.
- Train patrol station and special investigations detectives in the identification and investigation of drug endangered children.
- Adding a fulltime IT Technician to TSU for camera support. Will require an OSC IV allocation, which will cost \$164,000 annually.
- Expand the current microwave network. The equipment for the network expansion into the El Rio, Nyeland Acres and Saticoy have already been purchased with Homeland Security Grant. There will be no additional cost.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	2.00	2
00031	Administrative Assistant II	1,989	2,790	1.00	1
00043	Commander	5,670	7,938	1.00	1
00550	Deputy Sheriff	3,004	4,194	2.00	2
01024	Office Systems Coordinator III	2,561	3,592	3.00	3
01057	Senior Deputy Sheriff	4,404	4,623	30.00	30
01089	Investigative Assistant III	1,577	2,220	1.00	1
01331	Management Assistant I	1,380	1,930	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
01539	Sheriff's Service Tech II	1,831	2,755	2.00	2
01690	Crime Analyst II	2,624	3,478	2.00	2
01698	Sheriff's Captain	4,930	6,903	2.00	2
01780	Sheriff's Sergeant	3,918	5,493	11.00	11
	TOTAL			60.00	60

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2541 - TECHNICAL SERVICES**

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,356,731	2,303,726	2,464,295	2,538,488	234,762
SERVICES AND SUPPLIES	432,243	685,970	843,662	691,109	5,139
FIXED ASSETS	80,074	-	12,636	-	-
TOTAL EXPENDITURES	2,869,048	2,989,696	3,320,593	3,229,597	239,901
FINES FORFEITURES AND PENALTIES	93,229	139,955	93,229	139,955	-
REVENUE USE OF MONEY AND PROPERTY	-	-	-	10,000	10,000
INTERGOVERNMENTAL REVENUE	567,164	615,089	754,364	615,089	-
MISCELLANEOUS REVENUES	2,431	16,100	1,615	4,100	(12,000)
TOTAL REVENUES	662,824	771,144	849,208	769,144	(2,000)
NET COST	2,206,224	2,218,552	2,471,385	2,460,453	241,901
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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- East Valley Property Room remodeled with new shelving to preserve space. This is now consistent with West County Property Room.
- Property Room destroyed approximately 3,300 pounds of drugs that included pharmaceuticals and illegal narcotics.
- Property Room destroyed approximately 400 firearms in 2020.
- CSI wrote approximately 200 Crime Scene Reports and responded to 232 scenes in 2020.
- The fingerprint section produced 198 MBIS hits in 2020.
- Fingerprint workstations were purchased for SVPD and VPD through Fingerprint Trust program.
- Fingerprint section backlog dropped from 205 cases to 33 cases in 2020.

Objectives

- There will be a Bureau wide project to create new Standard Operating Procedures (SOPs) with step by step direction of the use of BEAST LIMS operations as it applies to all the technical sections and Property Room.
- Train an additional FET to be a primary crime scene responder.
- Obtain fingerprint certification for the three Forensic Scientists assigned to the section.
- Maximize the use of Case-AFIS to create a local fingerprint database.
- Review the literature/prepare for evidentiary hearings regarding fingerprint testimony including foundational aspects, response to the NAS/PCAST report and to develop/have court displays available.
- Rotate employees between East/West Property Rooms and reorganize collateral duties to concentrate on the destruction of evidence and property that has been cleared for disposal.

Future Program/Financial Impacts

- None

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01315	Inventory Management Asst III	1,342	1,877	4.00	4
01332	Management Assistant II	1,556	2,179	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
01539	Sheriff's Service Tech II	1,831	2,755	12.00	12
01780	Sheriff's Sergeant	3,918	5,493	1.00	1
01953	Forensic Scientist III	3,247	4,556	1.00	1
01955	Photographic/Imaging Svcs Tech	1,668	2,331	2.00	2
	TOTAL			22.00	22

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2543 - FORENSIC SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,304,482	6,556,299	6,835,215	6,904,815	348,516
SERVICES AND SUPPLIES	1,409,451	1,000,388	1,382,539	962,558	(37,830)
FIXED ASSETS	421,898	-	515,389	-	-
TOTAL EXPENDITURES	8,135,831	7,556,687	8,733,143	7,867,373	310,686
FINES FORFEITURES AND PENALTIES	543,881	692,197	543,881	692,197	-
INTERGOVERNMENTAL REVENUE	618,836	550,709	1,050,921	503,433	(47,276)
CHARGES FOR SERVICES	3,132	-	1,388	3,000	3,000
MISCELLANEOUS REVENUES	2,327	-	1,270	2,500	2,500
OTHER FINANCING SOURCES	-	-	6,930	-	-
TOTAL REVENUES	1,168,176	1,242,906	1,604,390	1,201,130	(41,776)
NET COST	6,967,656	6,313,781	7,128,753	6,666,243	352,462
FULL TIME EQUIVALENTS	-	42.00	-	42.00	-
AUTHORIZED POSITIONS	-	42	-	42	-

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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Accomplishments

- District Attorney staff were completely trained on how to utilize the new Laboratory Information Management System (LIMS) to submit evidence, track cases and access lab reports.
 - All sections within Forensic Services have fully implemented the use of the BEAST program for case work, statistical reports, staff productivity, and evidence disposal.
 - Successfully completed the 2020 ANAB on-site surveillance visit and fingerprint scope extension assessment audit.
 - Validated and verified new firmware for breath testing instruments. All instruments have been updated with this firmware and are being utilized by officers in the field.
 - SOP's in all sections related to BEAST LIMS have been updated.
 - Controlled Substances drug inventory database has been updated.
 - Drug section completed a GHB validation method.
 - Drug section trained in-house on the TruNarc preliminary drug testing device and is currently using it.
 - Firearms Forensic Scientist completed training, competency testing and is now authorized to complete work in NIBIN. NIBIN stands for National Integrated Ballistic Information Network.
 - Firearms Forensic Scientist completed training and is now approved to complete technical reviews in the firearms section.
 - Firearms section in 2020 submitted 1074 entries into the NIBIN system and received 48 hits.
 - DNA section in 2020 submitted 160 samples into CODIS and received 81 hits.
 - DNA section is finishing a Y-screening process validation which will identify male DNA.
 - DNA section validated the Costar computer program for use. Costar will assist with data entry into the CODIS DNA system for comparisons.
 - DNA section is completing genotyping validation which separates different DNA profiles and provides statistical data on them.
 - DNA section successfully completed an external FBI quality assurance audit.
 - DNA scientists conducted extensive training allowing them to screen evidence for blood, semen, and saliva. They have also trained to complete technical and administrative reviews of finished work.
 - Toxicology section has completed validation methods to expand their screening of additional drugs by the Liquid Chromatograph.
 - Toxicology section completed the validation of a new comprehensive confirmatory testing for benzodiazepines in urine.
 - Toxicology section has trained two Forensic Scientists to testify on 11550H&S cases.
 - Grant funding through DOJ has been approved for backlog reduction in Controlled Substances.
 - Two part-time extra help Forensic Scientist Trainees have been hired under this grant in Controlled Substances and are currently in training.
 - DNA Section provided the District Attorney's Office training on advanced interpretations.
 - DNA Section tested and implemented new software upgrades to enhance their capabilities.
- DNA implemented advanced procedures to reduce contamination.

Objectives

- Provide training to Sheriff stations and outside agencies on new technologies and capabilities of the Bureau.
 - Investigate the feasibility of integrating BEAST with Sheriff SAS case management.
 - Complete Hazmat refresher training for staff.
 - Obtain approval and funding to relocate the firearm reference collection to another location and install appropriate security to safely maintain the collection.
 - Post more information about the Bureau on Starnet (accomplishments, new technologies, etc.)
 - Successfully complete the 2021 ANAB off-site document review with less than three findings.
 - Create additional Qualtrax workflows with associated SOP's to streamline process within the Bureau.
 - Fully train two Forensic Scientist Trainees in controlled substances analysis.
 - Validate new instrument for fire debris analysis.
 - Complete the validations on additional designer drugs in Controlled Substances.
 - Move drug standards into the Laboratory Information Management System.
 - Train/Authorize Forensic Scientists to use the x-ray cabinet in Firearms Section.
 - Authorize Forensic Scientists in the Firearms Section to perform presumptive blood testing.
 - Authorize Forensic Scientist in the Firearms Section to swab firearms for DNA collection.
 - Toxicology section will continue to monitor and validate new screening methods for illegally produced pharmaceutical drugs.
 - Purchase 10 TruNarc preliminary drug analyzers and deploy them to various stations throughout the county.
- Fully train county peace officers in the operations of the TruNarc device so they can use them properly and testify in court.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Future Program/Financial Impacts

• Currently applying for grant funding under the Cannabis Tax Fund Grant Program for additional toxicology equipment and personnel.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00043	Commander	5,670	7,938	1.00	1
00524	Sheriff's Senior Manager II	4,596	6,434	1.00	1
01344	Office Assistant II	1,256	1,755	1.00	1
01947	Assist Forensic Science Lab	4,076	5,707	1.00	1
01948	Supervising Forensic Scientist	3,465	5,105	7.00	7
01949	Forensic Lab Technician	1,526	2,148	4.00	4
01952	Forensic Scientist II	3,002	4,207	1.00	1
01953	Forensic Scientist III	3,247	4,556	25.00	25
	TOTAL			42.00	42

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2545 - AVIATION UNIT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,567,341	2,667,025	3,148,184	3,081,142	414,117
SERVICES AND SUPPLIES	2,115,836	2,034,457	2,065,402	2,090,084	55,627
FIXED ASSETS	63,653	-	-	-	-
TOTAL EXPENDITURES	4,746,830	4,701,482	5,213,586	5,171,226	469,744
FINES FORFEITURES AND PENALTIES	10,400	5,236	5,236	5,236	-
INTERGOVERNMENTAL REVENUE	450,045	406,000	687,099	445,200	39,200
CHARGES FOR SERVICES	358,819	805,311	722,559	823,311	18,000
OTHER FINANCING SOURCES	39,299	-	39,573	-	-
TOTAL REVENUES	858,562	1,216,547	1,454,467	1,273,747	57,200
NET COST	3,888,268	3,484,935	3,759,119	3,897,479	412,544
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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- All pilots now trained on the new Blackhawk and it is deployable on firefighting missions.
- All Search and Rescue (SAR) Teams developed an equipment needs list. Equipment on that list was subsequently purchased using one-time funding approved by the Board of Supervisors.
- An online-based Safety Management System (SMS) was recently put into use. The system allows for crewmember self-evaluations related to flight safety as well as the reporting of incidents involving aircraft mishaps.
- Air purifying respirators compatible for use with our aircraft, and which allow crew members to communicate via the onboard radio system, were purchased to provide personal protection to all crew members and the SAR medical team against COVID while performing rescue operations.

Objectives

- Implement a new billing agreement with the Fire District beginning FY 21/22.
- Draft an updated Memorandum of Agreement with the Fire District.
- Hire additional mechanics to provide full staffing for our maintenance department.
- Hire a full-time Director of Maintenance to fill a vacancy created due to retirement.
- Expand the helicopter fuel storage capability at the Lockwood Station to support additional fuel needs for the Blackhawks. The Firehawks require consume more fuel per flight hour than the current Bell aircraft and the added storage capability is needed in order to provide refueling during firefighting missions.
- Finalize a funding plan for the purchase of a new Bell 412 EPX to replace the Huey for Sheriff's SAR and Medivac missions.
- Continue to upgrade office and crew space at the hangar. Include expanded office space for a larger maintenance crew, better office space for supervisors to conduct counseling, better kitchen facilities, and more meeting/training space.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Future Program/Financial Impacts

- Expand helicopter fuel storage capacity at the Lockwood Station. The Fire District plans on purchasing a new fuel tender vehicle. The older Sheriff's fuel tender will be relocated to the Lockwood Station, expanding the capacity. The Fire District plans to use grant money to fund their purchase. There will be no fiscal impact for the Sheriff's Office.
- Purchase of a new Bell 412 EPX helicopter to be used during Sheriff's Office rescue missions and to support the Blackhawks in firefighting missions. This helicopter will replace the Bell helicopter currently in use. Total cost for the new helicopter is approximately \$14 million and approximately \$2 million of the purchase cost will be offset by the sale of one of the older helicopters. There will be additional maintenance and repair cost savings as well.
- Upgrade and modifications to office and maintenance space at the Aviation Unit hangar. Since acquiring the other portion of the hangar, the need for repairs, upgrade and other modifications of the office and workspace have been identified. Total remodel costs are estimated to be approximately \$500,000. The lease on the hangar also requires us to invest \$255,962 in the hangar facility over the next five years, which was already included in the Aviation Unit's annual budget. The remaining portion of the remodel costs will be split with the Fire District. Total fiscal impact for the Sheriff's Office will be \$122,019.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	1.00	1
01057	Senior Deputy Sheriff	4,404	4,623	2.00	2
01698	Sheriff's Captain	4,930	6,903	1.00	1
01778	Fire/Sheriffs Pilot	3,940	5,523	4.00	4
01780	Sheriff's Sergeant	3,918	5,493	1.00	1
01962	Chief Helicopter Maint Tech	3,577	3,756	1.00	1
01964	Helicopter Maint Technician	3,084	3,396	3.00	3
	TOTAL			13.00	13

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2548 - CRIME ANALYSIS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	935,847	925,381	975,572	39,725
SERVICES AND SUPPLIES	-	19,843	19,343	17,143	(2,700)
TOTAL EXPENDITURES	-	955,690	944,724	992,715	37,025
INTERGOVERNMENTAL REVENUE	-	142,286	-	-	(142,286)
CHARGES FOR SERVICES	-	71,263	37,152	-	(71,263)
TOTAL REVENUES	-	213,549	37,152	-	(213,549)
NET COST	-	742,141	907,572	992,715	250,574
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

CRIME ANALYSIS

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Created a new Jail Analyst position for Detention Services.
- In conjunction with the Special Crimes Unit and the Ojai Patrol Station, successfully implemented the Intelligence Directed Prosecution (IDP) program.
- Worked in conjunction with Commander Tennessen, Sheriff's Records and the Thousand Oaks Station Traffic Bureau to complete the eCitations Project.
- Provided data and mapping analysis for the County Opioid Abuse Suppression Taskforce (COAST) project.
- Created and provided real time data dashboards for Sheriff's Executive and Command staff.
- Created and implemented an extensive emergency evacuation system mobile application for the Sheriff's Office. Provided multiple trainings in its use to Sheriff's Office staff as well as various outside agency partners.
- Development of Armed Prohibited Person System (APPS) protocol for tracking and collecting information for the grant VCISO received. Reporting stats quarterly for the APPS program.
- Completion and implementation of the new SAS Analytical platform for use by investigators related to the APPS program.
- Continued to work with Commander Tennessen and IT Services on the Racial Identity Profiling Act (RIPA) program and preparing for implementation for our department go live date in 2021.

Objectives

- Deploy department wide analytics.
- Implement IDP at the Headquarters Patrol Station.
- Gain support from other departments for Ventura Regional Information Center (VRIC) and begin integration.
- Complete the National Incident-Based Reporting System (NIBRS) project.
- Complete the SAS Analytics Program project.
- Implement Electronic Traffic Collision reporting for all VCISO jurisdictions.

Future Program/Financial Impacts

- Implement Electronic Traffic Collision reporting for all VCISO jurisdictions. Paid for by a California Office of Traffic Safety (OTS) grant in FY 19/20. Final step will be the automation of the data collection process.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01307	Info Processing Operator IV	1,463	2,047	5.00	5
01690	Crime Analyst II	2,624	3,478	1.00	1
01691	Senior Crime Analyst	2,793	3,914	2.00	2
01710	Staff/Services Manager II	3,153	4,414	1.00	1
	TOTAL			9.00	9

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	88,187,660	85,781,147	82,393,852	86,570,621	789,474
SERVICES AND SUPPLIES	26,918,360	28,241,987	30,003,509	30,308,169	2,066,182
FIXED ASSETS	1,150,929	-	1,638,932	-	-
OTHER FINANCING USES	53,087	-	737,687	-	-
TOTAL EXPENDITURES	116,310,036	114,023,134	114,773,980	116,878,790	2,855,656
FINES FORFEITURES AND PENALTIES	48,658	-	538,427	150,000	150,000
REVENUE USE OF MONEY AND PROPERTY	108,605	30,000	30,000	30,000	-
INTERGOVERNMENTAL REVENUE	51,590,072	45,711,500	60,703,370	50,160,032	4,448,532
CHARGES FOR SERVICES	3,350,637	2,210,266	1,154,910	895,565	(1,314,701)
MISCELLANEOUS REVENUES	456,830	398,760	638,476	240,627	(158,133)
TOTAL REVENUES	55,554,803	48,350,526	63,065,183	51,476,224	3,125,698
NET COST	60,755,233	65,672,608	51,708,797	65,402,566	(270,042)
FULL TIME EQUIVALENTS	-	521.75	-	521.75	-
AUTHORIZED POSITIONS	-	524	-	523	(1)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2551 - DETENTION ADMINISTRATION	22,492,490	10,305,401	12,187,089	36.00
2553 - MAIN JAIL	38,207,221	2,259,700	35,947,521	212.75
2555 - COURT SERVICES	20,240,707	14,055,473	6,185,234	98.00
2557 - EAST COUNTY JAIL	1,939,275	-	1,939,275	9.00
2559 - ELECTRONIC MONITORING	1,304,374	577,200	727,174	6.00
2561 - TODD ROAD JAIL	32,694,723	24,278,450	8,416,273	160.00
Total	116,878,790	51,476,224	65,402,566	521.75

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

2551 - DETENTION ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,216,094	4,040,998	4,482,964	4,431,515	390,517
SERVICES AND SUPPLIES	15,822,021	16,688,445	18,354,770	18,060,975	1,372,530
FIXED ASSETS	180,385	-	1,338,403	-	-
TOTAL EXPENDITURES	20,218,499	20,729,443	24,176,137	22,492,490	1,763,047
INTERGOVERNMENTAL REVENUE	8,941,057	8,668,577	13,356,389	9,707,231	1,038,654
CHARGES FOR SERVICES	3,081,374	1,781,393	1,001,797	515,193	(1,266,200)
MISCELLANEOUS REVENUES	94,440	100,000	333,794	82,977	(17,023)
TOTAL REVENUES	12,116,871	10,549,970	14,691,980	10,305,401	(244,569)
NET COST	8,101,628	10,179,473	9,484,157	12,187,089	2,007,616
FULL TIME EQUIVALENTS	-	35.00	-	36.00	1.00
AUTHORIZED POSITIONS	-	35	-	36	1

Program Description

DETENTION ADMINISTRATION: Detention Services Administration provides general support to the jails and court services including oversight of budgets, food services, medical services, inmate programs, and inmate grievances.

Program Discussion

Deputy Sheriff (2551) position 28823 was added per Board action on October 20,2020.

Accomplishments

- Completed installation and implementation of video visitation project at both jails.
- Developed, trained, and implemented Transgender Policy.
- Implemented new Grievance Form, Policy, and tracking.
- Installed monitors at both jail public lobbies. These monitors allow us to stream useful information to both facility lobbies for visitors and for inmates at the Main Jail who have been released.
- Installed new workstation in Detention Services Administration front office.
- Organized and implemented an organic food waste disposal program at the PTDF.
- Completed monthly reviews of inmate menus with our Dietician to meet the requirements of Title 15.
- Successfully completed annual Environmental Health inspection for the PTDF and Todd Road Jail.
- Opened a new recruitment with Human Resources and filled three jail cook vacancies.
- Successfully completed annual Ventura County Nutritional inspection for 2020/21.
- Continued serving all meals throughout pandemic situations and extreme employee shortages.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Objectives

- Complete installation and implementation of tablet project at both jails.
- Acquire and install a downdraft worktable to provide a safer work environment for employees assigned to opening and inspecting inmate mail.
- Fill vacant Management Assistant position.
- Form Training and Audit Unit with the goal of developing more focused and relevant training, producing monthly training bulletins, and continual process evaluation to ensure best practices are refined and implemented.
- Reorganization of Detention Services Division and relocation of Detention Administration to Todd Road Jail.
- Implementation of tablets at both jail facilities to include addition of Orientation/Rule Books, Inmate Kites and Commissary ordering.
- Allow Investigator access to Video Visitation and Tablet systems to reduce administrative workload.
- Continue Review of Divisional Policy and Procedure. Develop and implement an inmate voting policy.
- Complete audit and review of Detention Services suicide prevention protocols, training, and policies through the National Commission on Correctional Health Care (NCCHC).
- Complete and review audit of inmate medical and psychiatric services through NCCHC.
- To continue to procure and store a two-week supply of Emergency Meals to supply both facilities.
- To recruit and fill two of the four vacant Jail Cook positions.
- To setup a food service feeding plan for feeding inmates and Staff during future proposed construction projects at TRJ that might shutdown the whole kitchen.
- To setup and track an equipment inventory list to identify replacement times and costs.

Future Program/Financial Impacts

- The California Public Utilities Commission and the Federal Communications Commission are reviewing current rates for intrastate and interstate phone calls. Both commissions are looking to lower the cap rates that inmates are charged for making phone calls. If rate caps are lowered, there is a potential for decreased revenue effecting inmate services and programs. Could also impact current contract with Securus for phone services, video visits and tablets.
- With new video and tablet technology, we may have an increased workload in requests for copies of these materials by investigators.
- The pandemic might still challenge our supply chain availability, pricing and our staffing. Plan is to work closely with our suppliers to make sure we have an ample supply of emergency meals and products on hand.
- Our aging facilities and infrastructure needs constant repair and more of our equipment will need to be replaced, as repair costs continue to increase.
- Although we have had numerous applications for employment, hiring Jail cooks continues to be difficult process because of the long background process. Next year we have a few more retirements coming up that will increase our vacancies.
- The continuing food price increases are challenging us to continue to be flexible with products and make changes to menus, to stay within budget.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	1.00	1
00031	Administrative Assistant II	1,989	2,790	1.00	1
00328	Assistant Sheriff	6,408	8,972	1.00	1
00525	Sheriff's Senior Manager I	3,800	5,328	1.00	1
00550	Deputy Sheriff	3,004	4,194	2.00	2
00748	Program Administrator III	2,805	3,928	1.00	1
00914	Jail Cook	1,443	2,125	18.00	18
01001	Supervisor-Sheriff Food Svcs	2,230	2,813	2.00	2
01285	Courier II	1,256	1,755	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
01365	Sheriff Cadet II	1,131	1,527	2.00	2
01611	Administrative Assistant III	2,188	3,069	1.00	1
01690	Crime Analyst II	2,624	3,478	1.00	1
01698	Sheriff's Captain	4,930	6,903	1.00	1
01780	Sheriff's Sergeant	3,918	5,493	1.00	1
	TOTAL			36.00	36

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

2553 - MAIN JAIL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	34,120,221	32,861,752	32,132,518	33,022,809	161,057
SERVICES AND SUPPLIES	4,797,167	4,763,643	5,023,434	5,184,412	420,769
FIXED ASSETS	793,313	-	(122)	-	-
TOTAL EXPENDITURES	39,710,701	37,625,395	37,155,830	38,207,221	581,826
FINES FORFEITURES AND PENALTIES	48,658	-	89	-	-
INTERGOVERNMENTAL REVENUE	3,661,681	2,100,641	6,361,157	2,259,700	159,059
CHARGES FOR SERVICES	101	-	218	-	-
MISCELLANEOUS REVENUES	8,880	-	2,729	-	-
TOTAL REVENUES	3,719,320	2,100,641	6,364,193	2,259,700	159,059
NET COST	35,991,381	35,524,754	30,791,637	35,947,521	422,767
FULL TIME EQUIVALENTS	-	212.75	-	212.75	-
AUTHORIZED POSITIONS	-	215	-	214	(1)

Program Description

MAIN JAIL: Also referred to as the pre-trial detention facility (PTDF), the functions include booking, housing un-sentenced males & females, maximum-security inmates, and female inmates.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Implemented a new pre-booking process, utilizing an updated body scanner system, with the goal of reducing narcotics and other contraband from entering the facility and reducing fatal and non-fatal overdoses.
- Completed a surveillance camera upgrade on Levels 1,2 and 5, which replaced antiquated analog cameras with high definition digital cameras, improved audio quality and increased storage.
- Provided training and supplied access to Narcan to all supervisors in the jail facilities.
- Provided tourniquets to staff members for the ability to provide immediate first aid to significant bleeding injuries.
- Provided training and implemented policy related to transgender inmates.
- Contracted with the Department of State Hospitals to establish a Jail Based Competency Treatment (JBCT) program to restore competency more expeditiously in IST inmates.
- Completion of risk deterrent window welding project in Special Housing.
- Transfer of female psychiatric inmates from TRJ to PTDF for services provided by the TIM Unit.
- Addition of a female deputy to the TIM Unit.
- Redesigned the training program for new CIR employees and created electronic and manual training tools.
- Reviewed CIR policies and submitted to Legal Unit.
- Electronic archive of all CIR files (7 years' worth).

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Objectives

- Completion of risk deterrent window welding project in Quad D.
- Conversion of the 3MS and 4MS sections to include a dayroom area suitable for housing.
- Conversion of Section H5 to an inmate services classroom.
- Acquisition of metal detectors for the roof recreation area.
- Acquisition of a new body scanner for the housing levels of the jail.
- Acquisition of new radios for staff to replace older units that are no longer supported by Motorola.
- Complete touch screen panel project and control booth upgrades at PTDF.
- Relocation of Inmate Services and Chaplains offices to Quad G. Acquisition of an electronic filing system for inmate records.
- Provide booking training by CIR staff to outside agencies to reduce the amount of errors made in the booking process.
- Look for ongoing efficiencies in CIR.
- 290 Tier process. Gather data for DOJ.
- Continue to serve on the committee for JMS.
- Train female deputies in CIR booking process in an effort to reduce errors during booking.
- Implement and create a process for new legislative policies.

Future Program/Financial Impacts

• As one of the largest mental health holding facilities in the County of Ventura, we need to continue expanding on programs that will impact the psychiatric population both in custody and upon release in an effort to reduce recidivism and liability.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	1.00	1
00043	Commander	5,670	7,938	1.00	1
00508	Sheriff's Records Supervisor I	1,804	2,525	6.00	6
00509	Sheriff's Records SupervisorII	1,939	2,715	1.00	1
00525	Sheriff's Senior Manager I	3,800	5,328	1.00	1
00545	Sheriff's Records TechnicianII	1,561	2,185	23.25	24
00546	Sheriff's Senior Records Techn	1,678	2,349	5.00	5
00550	Deputy Sheriff	3,004	4,194	88.00	88
01057	Senior Deputy Sheriff	4,404	4,623	14.00	14
01332	Management Assistant II	1,556	2,179	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1
01539	Sheriff's Service Tech II	1,831	2,755	58.50	59
01690	Crime Analyst II	2,624	3,478	1.00	1
01698	Sheriff's Captain	4,930	6,903	1.00	1
01780	Sheriff's Sergeant	3,918	5,493	10.00	10
	TOTAL			212.75	214

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

2555 - COURT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	19,710,604	19,487,148	17,406,902	19,149,189	(337,959)
SERVICES AND SUPPLIES	1,030,530	1,049,761	956,025	1,091,518	41,757
TOTAL EXPENDITURES	20,741,133	20,536,909	18,362,927	20,240,707	(296,202)
FINES FORFEITURES AND PENALTIES	-	-	-	150,000	150,000
REVENUE USE OF MONEY AND PROPERTY	108,605	30,000	30,000	30,000	-
INTERGOVERNMENTAL REVENUE	13,576,318	12,548,910	13,792,170	13,495,101	946,191
CHARGES FOR SERVICES	268,757	428,873	152,895	380,372	(48,501)
MISCELLANEOUS REVENUES	2,007	20,000	2,000	-	(20,000)
TOTAL REVENUES	13,955,687	13,027,783	13,977,065	14,055,473	1,027,690
NET COST	6,785,447	7,509,126	4,385,862	6,185,234	(1,323,892)
FULL TIME EQUIVALENTS	-	98.00	-	98.00	-
AUTHORIZED POSITIONS	-	98	-	98	-

Program Description

COURT SERVICES: Provides security for the all courts, judiciary and staff; serves and enforces civil and criminal court orders; transports inmates for all court proceedings.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Purchased 24 new laptops for courtroom bailiffs.
- Installment of plexiglass safety guard partitions in Civil Office.
- Replaced wrap on Transportation vans.
- Negotiated and completed transportation MOU with Santa Barbara Sheriff's Office for efficient transportation of inmates.
- Outfitted Inmate Holding and Todd Road Jail for Video Arraignment Court.

Objectives

- Install an automatic gate in the upper parking lot to provide easier access for the transportation busses.
- Purchase two mobile metal detectors to improve detection sensitivity and reduce the risk of weapons being transported between jail and the courthouse.
- Purchase active shooter rapid deployment vests for Civil Deputies.
- Purchase gun/rifle safes for seven Civil Vehicles.

Future Program/Financial Impacts

- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.
- Once Courts resume jury trials, more security personnel and longer workdays could occur, resulting in additional costs.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00043	Commander	5,670	7,938	1.00	1
00546	Sheriff's Senior Records Techn	1,678	2,349	1.00	1
00550	Deputy Sheriff	3,004	4,194	70.00	70
01057	Senior Deputy Sheriff	4,404	4,623	10.00	10
01270	Clerical Supervisor II	1,754	2,455	1.00	1
01322	Legal Processing Assistant II	1,477	2,066	6.00	6
01323	Legal Processing Assistant III	1,627	2,276	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01539	Sheriff's Service Tech II	1,831	2,755	2.00	2
01780	Sheriff's Sergeant	3,918	5,493	5.00	5
	TOTAL			98.00	98

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

2557 - EAST COUNTY JAIL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,044,891	1,764,442	1,809,272	1,818,665	54,223
SERVICES AND SUPPLIES	115,935	119,219	120,737	120,610	1,391
TOTAL EXPENDITURES	2,160,826	1,883,661	1,930,009	1,939,275	55,614
INTERGOVERNMENTAL REVENUE	-	-	447,647	-	-
TOTAL REVENUES	-	-	447,647	-	-
NET COST	2,160,826	1,883,661	1,482,362	1,939,275	55,614
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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Installed a RadPRO Securepass Body Scanner on the East County booking floor.
- Installed a new computer to run the jail security system components.
- Installed new security camera system and monitor inside and outside the jail.
- Repaved the vehicle sally port area.

Objectives

- Establish a plan to resume operations, taking into account Covid-19 safety protocols, following the suspension of bookings as a result of the pandemic.
- Re-carpet and remodel workstations at the jail.

Future Program/Financial Impacts

- Increases to PTDF and TRJ populations following the pandemic may result in increased populations. Review of housing areas to increase bed space may be warranted.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00550	Deputy Sheriff	3,004	4,194	8.00	8
01057	Senior Deputy Sheriff	4,404	4,623	1.00	1
	TOTAL			9.00	9

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

2559 - ELECTRONIC MONITORING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,247,298	1,050,004	1,112,514	1,168,133	118,129
SERVICES AND SUPPLIES	214,262	149,417	184,026	136,241	(13,176)
TOTAL EXPENDITURES	1,461,560	1,199,421	1,296,540	1,304,374	104,953
INTERGOVERNMENTAL REVENUE	582,816	730,494	870,911	577,200	(153,294)
MISCELLANEOUS REVENUES	202,530	128,760	149,953	-	(128,760)
TOTAL REVENUES	785,346	859,254	1,020,864	577,200	(282,054)
NET COST	676,214	340,167	275,676	727,174	387,007
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Updated the electronic monitoring contract to include an escape clause for the purpose of assisting in prosecution of inmates who abscond.
- Updated equipment to the newest GPS and alcohol monitoring equipment.

Objectives

- Increase the average daily population from 50 to 70 electronic monitoring inmates.
- Evaluate and adjust the electronic monitoring rules to allow for additional persons to qualify for the program while still maintaining public safety.

Future Program/Financial Impacts

- Recent legislation will eliminate the ability to collect costs associated from the monitoring program from inmates who are accepted for the program.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00550	Deputy Sheriff	3,004	4,194	4.00	4
01057	Senior Deputy Sheriff	4,404	4,623	1.00	1
01331	Management Assistant I	1,380	1,930	1.00	1
	TOTAL			6.00	6

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

2561 - TODD ROAD JAIL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	26,848,554	26,576,803	25,449,682	26,980,310	403,507
SERVICES AND SUPPLIES	4,938,445	5,471,502	5,364,517	5,714,413	242,911
FIXED ASSETS	177,231	-	300,651	-	-
OTHER FINANCING USES	53,087	-	737,687	-	-
TOTAL EXPENDITURES	32,017,316	32,048,305	31,852,537	32,694,723	646,418
FINES FORFEITURES AND PENALTIES	-	-	538,338	-	-
INTERGOVERNMENTAL REVENUE	24,828,200	21,662,878	25,875,096	24,120,800	2,457,922
CHARGES FOR SERVICES	405	-	-	-	-
MISCELLANEOUS REVENUES	148,974	150,000	150,000	157,650	7,650
TOTAL REVENUES	24,977,579	21,812,878	26,563,434	24,278,450	2,465,572
NET COST	7,039,737	10,235,427	5,289,103	8,416,273	(1,819,154)
FULL TIME EQUIVALENTS	-	161.00	-	160.00	(1.00)
AUTHORIZED POSITIONS	-	161	-	160	(1)

Program Description

TODD ROAD: Houses inmates.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Received federal grant funds to develop and implement Medication Assisted Treatment program for inmates aimed at mitigating opioid abuse and recidivism.
- Obtained \$3,000,000 in funding to proceed with modernization and upgrade of existing security control panels and monitoring cameras throughout the existing facility.
- Working with GSA, developed and installed an air exhaust system in the laundry room. This has resulted in a 20-degree reduction in temperature and cut humidity in half. The work environment is much more amenable for the staff and inmate workers.
- Completed installation of infrastructure for video visitation and tablets for inmates. Video visitation slated for activation on March 23, 2020. Tablets to follow soon.
- Replaced all hand-held Motorola radios for security positions and re-purposed existing radios for security escorts for construction workers, special projects Sheriff's Service Technicians (janitorial, central services, warehouse), and staff training scenarios.

Objectives

- Continue successful planning and building of Health and Programming Unit, an additional housing area designated specifically for managing medical and mental health sensitive inmates.
- Re-organize Administrative Office area to provide efficient use of work space and improve employees' work environment. Existing office furniture and cubicles will be re-purposed and blended into new materials for added cost savings.
- Continue with scheduled facility upgrades to replace aging boilers in facility's steam plant.
- Replace lighting in inmate housing areas with LEDs.
- Work with GSA on replacement of kitchen tile floor.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Future Program/Financial Impacts

- Addition of Sheriff Deputies and Sheriff Service Technicians to staff HPU (anticipated in late 2021 to early 2022).
- Development of Sheriff's K9 and Mounted Enforcement Unit training area.
- Re-purpose shuttered print shop to classrooms and culinary teaching kitchen for inmate programming.
- Identify process for providing contact visits for inmates and their children.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	1.00	1
00030	Administrative Assistant I	1,810	2,532	2.00	2
00043	Commander	5,670	7,938	1.00	1
00508	Sheriff's Records Supervisor I	1,804	2,525	1.00	1
00544	Sheriff's Records Technician I	1,379	1,930	5.00	5
00550	Deputy Sheriff	3,004	4,194	66.00	66
00622	Program Administrator I	2,392	3,350	2.00	2
00914	Jail Cook	1,443	2,125	15.00	15
01001	Supervisor-Sheriff Food Svcs	2,230	2,813	1.00	1
01057	Senior Deputy Sheriff	4,404	4,623	14.00	14
01285	Courier II	1,256	1,755	1.00	1
01331	Management Assistant I	1,380	1,930	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01539	Sheriff's Service Tech II	1,831	2,755	40.00	40
01698	Sheriff's Captain	4,930	6,903	2.00	2
01780	Sheriff's Sergeant	3,918	5,493	7.00	7
	TOTAL			160.00	160

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	59,683,980	57,316,721	57,537,538	59,044,393	1,727,672
SERVICES AND SUPPLIES	15,227,360	18,182,807	17,742,182	18,443,929	261,122
OTHER CHARGES	-	216,310	216,310	224,310	8,000
FIXED ASSETS	34,227	-	-	-	-
OTHER FINANCING USES	28,062	-	-	-	-
TOTAL EXPENDITURES	74,973,629	75,715,838	75,496,030	77,712,632	1,996,794
INTERGOVERNMENTAL REVENUE	29,331,653	34,667,191	36,874,316	38,112,960	3,445,769
CHARGES FOR SERVICES	3,217,734	3,445,286	2,975,411	1,285,300	(2,159,986)
MISCELLANEOUS REVENUES	84,820	67,050	101,593	87,000	19,950
TOTAL REVENUES	32,634,207	38,179,527	39,951,320	39,485,260	1,305,733
NET COST	42,339,422	37,536,311	35,544,710	38,227,372	691,061
FULL TIME EQUIVALENTS	-	444.50	-	445.00	.50
AUTHORIZED POSITIONS	-	445	-	445	-

Budget Unit Description

The Probation Agency's mission is to promote community safety through graduated sanctions that balance services to the victim, offender, and community. A risk and needs assessment is conducted to accurately determine the extent of intervention necessary to effect positive change in youth, adults, and families under the Agency's jurisdiction.

As such, the Probation Agency coordinates and provides mandated countywide services to offenders and victims referred by community-based organizations, schools, law enforcement, and the courts. These public safety services are delivered through the Agency's Probation Services, Juvenile Institution Services, and Alternative Custody Programs, and in conjunction with our community, criminal justice, and social services partners.

The Probation Agency is comprised of 15 separate units. Eight units are devoted to providing services to juvenile clients, four units are devoted to adult clients, one unit conducts training and professional standards for the agency, one unit encompasses support staff for the agency and one unit encompasses administrative services, including management, fiscal and IT services. For FY 2021-22, agency appropriations are funded approximately 48% from revenues and 52% from Net County Cost (NCC). Roughly 49% of FY 2021-22 budgeted appropriations are dedicated to juvenile services, 33% to adult services and 18% to training, management and administrative services.

Budget Unit Discussion

Overall, Probation's FY 2021-22 Preliminary Budget includes a NCC of \$38.2 million, which represents an increase of \$700,000 over the current FY 2020-21 Adopted NCC of \$37.5 million. The increase results from a similar level of appropriations year over year and a decrease of \$1.5 million in revenues. The revenue decrease of \$242,000 is related to the following items:

- \$2.1 million decrease in adult fines and fees as a result of the passage of AB1869.
- \$1.8 million decrease in funding received from the California Judicial Coordinating Council for the Pretrial Pilot grant program. This was a two-year program that began in 2019 and ends in 2021. Ventura county received approximately \$3 million over the two-year period.
- \$3.36 million increase of funding from Prop 172 allocation from CEO office.
- \$2.7 million increase in use of YOBG, JPCF, JJCPA and SB678 trust funds in order to offset loss of fines and fees and Pretrial revenues
- Our authorized (ATH) and full-time equivalent (FTE) positions for FY 2021-22 of 445 remained at the same level as in the current fiscal year.

Current Year Accomplishments

Accomplishments

- PSU conducted background investigations on 102 applicants since July 1, 2020. Of these, 9 were hired as Deputy Probation Officers (DPOs) and 4 were hired as Corrections Service Officers (CSOs). In the civilian category, 5 support staff and 8 other civilians were approved. It should also be noted that there are 23 CSO, 31 DPO and 7 civilian background

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

investigations currently in progress.

- Contracted with a consultant to develop an Agency strategic plan that will identify targets, goals and milestones for the next five years. See 2610 writeup for more information.
- During FY 2020-21, over 55 of Probation staff representing more than 12% of total staff volunteered and were reassigned to be Disaster Service Workers. Duties included working at COVID-19 testing and vaccination sites, assisting Human Services calling residents to check in on their well-being, assisting Area Agency on Aging to deliver meals and assisting Resource Management Agency to inspect business compliance with County restrictions.

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 way 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.
- Prepare for the juvenile facility to house and provide services to youth aged 18 to 24. With the passage of SB 823, these transitional aged youth that have been incarcerated in state juvenile facilities or county jails will begin to be remanded to the juvenile facility.
- 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

1. The current facilities housing our staff training unit, work release and adult field services units is not adequate. The facility does not have the proper setup to hold both physical training or classroom training. In addition, the building is outdated and has had many mechanical, electrical and plumbing issues in the past few years. The agency has been looking for alternative space that could house the above units and possibly Business Services Bureau staff.
2. In January 2019, Governor Gavin Newsom set aside \$75 million to allow selected counties in the state to either create a Pretrial pilot or expand their existing program. The Ventura County Superior Court, with assistance from Ventura County Probation, applied for and received this grant funding. We were one of 16 counties to receive this grant. We embedded Deputy Probation Officers in the Ventura County Jail and expanded our pretrial in custody assessments hours from 6:00 a.m. to 9:00 p.m., 365 days per year. The two-year grant will end on 6/30/2021 but as the pilot program has been considered a success by the agency and the Courts, we are proposing to continue expanded services in FY 2021-22 but eliminating late night shifts. The fiscal impact of continuing the program would be approximately \$1 million in FY 2021-22.
3. AB1869 was passed in September of 2020, eliminating the majority of adult administrative fines and fees, and eliminating any outstanding debt on previously ordered fines and fees. \$65 million has been appropriated to counties to backfill revenues lost from the repeal of these fees. Fiscal impact is undetermined at this time but is expected to be approximately \$3 million loss of fines and fees revenue.
4. With the passage of SB823 (Department of Juvenile Justice or DJJ Realignment), the Governor's Proposed FY 2021-22 Budget includes funding to support "county probation departments to take over responsibility for youth who will no longer go to the DJJ." Funding for FY 2021-22 is \$46.5 million, of which approximately \$660,000 will be allocated to Ventura County. The funds will be managed by a subcommittee of the local Juvenile Justice Coordinating Council who will also be responsible with developing the county's realignment plan. The plan must be filed with the Office of Youth and Community

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Restoration annually.

5. The Governor’s Proposed FY 2021-22 Budget includes an increase of \$9 million to the \$122.9 million State General Fund base for State Community Corrections Performance Incentive Fund (SB 678) and a proposed change to the funding structure (the funding structure was also proposed in FY 2020-21 but was eliminated in the final budget). The funding will be changed from a performance incentive payment formula to a fixed allocation based on the highest payment received by a county under the last three years. This is a temporary funding calculation until the Department of Finance can come up with a permanent allocation method. The change is intended to stabilize the funding going forward.

6. Below is a brief description of proposed legislation that may have an impact on Probation program/fiscal operations in FY 2021-22.

- Senate Bill 493 – Local government financing: juvenile justice – Bill has passed the Senate Public Safety Committee and is now with the Appropriations Committee. This bill would require no less than 95% of the funds allocated under the provisions of the multiagency juvenile justice plan to be distributed to community-based organizations and other public agencies or departments that are not law enforcement entities, as specified, and prohibits this portion of the funds from being used for law enforcement activities or personnel. The bill would also revise and recast the membership provisions and require each Juvenile Justice Coordinating Council to, at a minimum, consist of 7 members with at least 50% community representatives with the remainder of the seats allocated to government agencies.

Out Year Objectives

See individual units

Future Impacts

See individual units

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2610 - ADMINISTRATIVE SERVICES	6,125,421	4,087,102	2,038,319	31.00
2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION	4,160,627	307,600	3,853,027	29.00
2622 - JUVENILE FACILITY HOUSING	17,046,141	5,677,700	11,368,441	109.00
2623 - INTAKE AND COMMUNITY CONFINEMENT	1,902,670	1,062,100	840,570	12.00
2624 - YOUTH OFFENDER BLOCK GRANT	3,388,823	3,388,823	-	3.00
2631 - JUVENILE COURT SERVICES	1,952,398	733,100	1,219,298	12.00
2632 - JUVENILE FIELD SERVICES	4,567,863	2,255,800	2,312,063	26.00
2633 - PLACEMENT UNIT	961,714	497,540	464,174	6.00
2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAM	3,670,599	3,670,599	-	6.00
2651 - ADULT COURT SERVICES	7,262,405	2,594,634	4,667,771	50.00
2652 - PUBLIC SAFETY REALIGNMENT	8,937,049	8,736,450	200,599	39.00
2653 - ADULT FIELD SERVICES	8,124,271	4,928,212	3,196,059	44.00
2680 - ALTERNATIVE CUSTODY PROGRAMS	1,801,011	770,500	1,030,511	10.00
2691 - PROFESSIONAL STANDARDS AND TRAINING	2,916,964	439,100	2,477,864	12.00
2692 - ORGANIZATIONAL SUPPORT SERVICES	4,894,676	336,000	4,558,676	56.00
Total	77,712,632	39,485,260	38,227,372	445.00

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2610 - ADMINISTRATIVE SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,120,340	4,151,383	4,059,675	4,112,685	(38,698)
SERVICES AND SUPPLIES	2,242,998	2,404,272	2,757,319	2,012,736	(391,536)
TOTAL EXPENDITURES	6,363,338	6,555,655	6,816,994	6,125,421	(430,234)
INTERGOVERNMENTAL REVENUE	2,910,032	3,065,479	3,036,469	4,087,102	1,021,623
MISCELLANEOUS REVENUES	-	50	50	-	(50)
TOTAL REVENUES	2,910,032	3,065,529	3,036,519	4,087,102	1,021,573
NET COST	3,453,306	3,490,126	3,780,475	2,038,319	(1,451,807)
FULL TIME EQUIVALENTS	-	29.00	-	31.00	2.00
AUTHORIZED POSITIONS	-	29	-	31	2

Program Description

The Administrative Services encompasses the Probation Agency Director/Chief Probation Officer, Chief Deputies, Program Assistant, Management Assistants and Business Services Bureau.

The Director/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 Administrative Services includes the Business Services Bureau which provides fiscal, information technology, and strategic management services for the Agency at large.

Program Discussion

Probation Administrative Services FY 2021-22 Preliminary Budget includes a Net County Cost (NCC) of \$2.04 million, which represents a decrease of \$1.45 million from the current FY 2020-21 Adopted NCC of \$3.49 million. The overall decrease in NCC resulted from an increase in revenue of \$1.02 million, and decreases in services and supplies of \$392,000 and salary and benefits of \$39,000.

The revenue increase is due to the addition of Prop 172 Public Safety Fund revenue of \$622,000, SB678 State Corrections revenue of \$500,000, 2011 Realignment revenue of \$247,000, and Vehicle License Fee revenue of \$65,000. The revenue increase is partially offset by the elimination of funding for the Pretrial Adult Services Pilot of \$231,000, Realignment Backfill revenue of \$31,000, and Federal Aid for COVID 19 of \$150,000.

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Accomplishments

In July 2020, we began working with consultants, The Carey Group, to develop the Agency's Strategic Plan for the next 3-5 years. We formed a Strategic Planning Committee; updated our vision, mission, and values statements; conducted a staff survey and focus groups with staff and external stakeholders; and are developing goal statements based on those responses. We expect the Strategic Plan to be finalized by early summer 2021.

The Agency took the following steps in response to the COVID-19 pandemic:

Supported the County's COVID response efforts by providing employees to help as Disaster Service Workers for various COVID pandemic assignments (e.g., assisting at vaccine sites and supporting the Business Assistance Grants Program).

Probation IT equipped 251 employees to be mobile/telework ready. To accomplish this, they configured and deployed 92 county issued laptops and purchased an additional 125 laptops to expand the Agency's Going Mobile project. Where laptops were not available, Probation IT assisted with the configuration of 70 personal computers. Zoom was installed on all agency computers and most mobile devices to facilitate the continuation of Court proceedings, Mental Health Diversion, and client communication using a virtual communication platform. 304 webcams were installed and over 175 headsets distributed.

To avoid damage to equipment, prevent desktop computers from turning off, and ensure teleworkers stay connected during a power outage, 373 uninterruptible power source (UPS) units were installed. 251 users enrolled in Duo security to protect the county network when using VPN and 331 enrolled in Duo security to protect the county network when using Microsoft Office 365 applications.

To support the need for contact-free communications between youth at the Juvenile Facilities and their families, seven iPhones were configured with the WhatsApp mobile application. Shared email accounts were opened for officers to send youth emails to parents and receive parents' emails for youth. To further enhance our staff and clients' health and safety, nine Probation office lobbies were equipped with scanners to allow for electronic document submission.

Formed the Essential Supplies Workgroup to manage the Agency's personal protective equipment and essential supplies related to COVID. The workgroup identified and inventoried essential supplies necessary to combat COVID; set minimum supply thresholds; and centralized the supply distribution at all seven office locations. All Probation offices conducted weekly inventory reports to management to ensure minimum levels of PPE and supplies were kept. Research was conducted to find the best deals for PPE and supplies on a weekly basis, resulting in thousands of dollars in savings. The Workgroup also created a request and distribution system for all PPE and supplies, which ensured even distribution throughout the Agency.

Contracted for additional cleaning of the Juvenile Facilities and the PTDF 2nd Floor offices to prevent the spread of COVID. Staff developed cleaning schedules where they all cooperated to disinfect the interior offices at each location.

Ordered plexiglass safety shields for all Probation offices to increase employee and client safety.

Continued to expand the Service Excellence Program this current FY 2020-21. The Agency has increased the number of Certified Green Belts from 15 to 17 in this fiscal year. Since the Service Excellence Program began, 129 Probation employees have participated in a service excellence event.

To date, Agency staff completed four (4) Just-Do-Its in FY 2020-21 for a total annual savings of \$34,216. Currently, the Agency is conducting six Kaizens with the objective of: developing a standardized process for centralizing facility needs, standardizing and streamlining the drug testing process, evaluating the way Adult Investigation cases are assigned, reviewing the timecard reporting process at the Juvenile Facilities, reviewing the process for ordering uniforms, and reviewing the Agency's need for an inventory and asset management system.

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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 way 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

We are in the process of forming the Strategic Management Division and will be hiring a Research and Evaluation Manager (Staff/Services Manager III) and a Data Analyst (Program Administrator III). This division will be responsible for developing, implementing, and evaluating evidence based practices (EBP) programming and practices; creating centralized and coordinated strategies for continuous quality improvement; ensuring data-driven decision-making; and supporting the Agency's efforts in becoming a continuous learning organization.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
The number of days following the end of each month, by which financial status reports are prepared to help the Executive Committee track and monitor progress in meeting the Agency's financial goals	Days	20	20	20	20	20

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00318	Warehouse Manager	2,006	2,763	1.00	1
00404	Accounting Assistant II	1,435	2,009	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	3.00	3
00647	Accounting Technician	1,737	2,431	2.00	2
00748	Program Administrator III	2,805	3,928	1.00	1
00811	Accountant II	2,274	3,184	2.00	2
00812	Senior Accountant	2,501	3,502	3.00	3
00813	Principal Accountant	2,873	4,022	1.00	1
00814	Director Probation Agency	6,203	8,686	1.00	1
00893	Chief Deputy Prob - Non-Sworn	4,200	5,880	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	4.00	4
01173	Program Assistant	2,436	3,411	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
01313	Inventory Management Asst II	1,249	1,746	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
01757	Chief Deputy Probation	4,440	6,216	3.00	3
	TOTAL			31.00	31

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2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,408,764	2,300,883	2,508,148	2,586,444	285,561
SERVICES AND SUPPLIES	1,491,044	1,481,588	1,616,577	1,574,183	92,595
TOTAL EXPENDITURES	3,899,809	3,782,471	4,124,725	4,160,627	378,156
INTERGOVERNMENTAL REVENUE	288,033	280,017	426,047	257,600	(22,417)
MISCELLANEOUS REVENUES	38,573	50,000	69,705	50,000	-
TOTAL REVENUES	326,606	330,017	495,752	307,600	(22,417)
NET COST	3,573,203	3,452,454	3,628,973	3,853,027	400,573
FULL TIME EQUIVALENTS	-	29.00	-	29.00	-
AUTHORIZED POSITIONS	-	29	-	29	-

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.

As of July 1st, 2021, the Division of Juvenile Justice (DJJ) will be shifting responsibility to County facilities pursuant to SB823. Youth who would have normally been committed to DJJ will now be housed at the JF up until the age of 25. This realignment will include funding in the form of a block grant to fulfill this new responsibility.

The FY 2021-22 Preliminary Budget includes Net County Cost (NCC) of \$3.85 million, which represents an increase of over \$400,000 compared to the current FY 2020-21 Adopted Budget NCC of \$3.45 million. The increase is primarily due to revenue from the State of California for infrastructure upgrade projects relating to DJJ Realignment needs for the facility to house older youth.

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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.
- Implemented COVID-19 compliant procedures and mitigation protocols.
- Increased PRIDE cleaning contract to provide cleaning services three times a day at the facility.
- Developed and mailed letters in English and Spanish to the parents of youth housed at the JF to provide them with updates on mitigation efforts being developed and implemented to combat COVID-19.
- Developed signage throughout the facility to educate staff on COVID-19 mitigation efforts and placed social distancing stickers on the floor for high traffic areas.
- Purchased Plexi-glass to protect those staff working in the lobby or in high traffic areas. Plexi-glass will also be used when in-person visiting resumes as a mitigation effort.
- Purchased two decontamination sprayers to be used within the facility and to clean the visiting areas once in-person visiting resumes.
- Completed the painting of the Detention Corridor.
- Completed interior painting for the facility.
- Updated Bosch system for reviewing videos.
- Completed window tinting in visiting room and Detention housing.
- Purchased window coverings for thirty-one windows that needed to be covered throughout the facility to maintain sight and sound issues as a result of SB823 subsection 208.5 WIC.
- Obtained plans for sally port gate at the detention recreation yard.
- Successfully transitioned from serving trays to disposable containers for all youth and staff meals pursuant to CDC guidelines to mitigate the possible spread of COVID-19..
- Re-configured the staff lunch cafeteria from a buffet style to a served lunch which allowed for portion control and social distancing.

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:

- Build a sally port gate at the Detention recreation yard.
- Adding additional facility cameras for blind locations in housing units.
- Upgrade Central Control panel system.
- Obtain quote for no-climb fencing to be added to several areas throughout the facility.
- Identify any other areas or infrastructure that need to be updated/completed in preparation for the DJJ realignment pursuant to SB823.

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Future Program/Financial Impacts

- SB823 will require additional programming for youth/young adults, increased family engagement, safety and security expenditures, additional housing units to be re-opened, additional staffing and increased reentry services. Contracts/MOUs will need to be expanded or created to meet the needs of these additional services.

- 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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Percent of maintenance requests submitted to GSA within 24 hours	Percent	90	90	90	92	90
Percent of safety drills conducted monthly at the JF (fire, earthquake, evacuation, suicide prevention, active shooter, etc.)	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00163	Assist Food Services Sprvsr	1,599	2,235	2.00	2
00489	Manager-Hospital Food Services	2,693	3,771	1.00	1
00795	Food Services Assistant III	1,198	1,485	8.00	8
00914	Jail Cook	1,443	2,125	10.00	10
00991	Corrections Services Ofr III	2,355	2,959	1.00	1
01045	Laundry Utility Worker	1,135	1,544	3.00	3
01337	Management Assistant III-C	2,047	2,866	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1
01875	Supervising Deputy Prob Ofr	3,018	4,226	1.00	1
	TOTAL			29.00	29

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2622 - JUVENILE FACILITY HOUSING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	13,440,397	12,821,590	12,961,940	13,657,886	836,296
SERVICES AND SUPPLIES	3,178,006	3,184,839	3,421,483	3,388,255	203,416
TOTAL EXPENDITURES	16,618,403	16,006,429	16,383,423	17,046,141	1,039,712
INTERGOVERNMENTAL REVENUE	4,933,317	4,502,966	6,782,568	5,652,700	1,149,734
CHARGES FOR SERVICES	296	-	231	-	-
MISCELLANEOUS REVENUES	40,427	5,000	16,132	25,000	20,000
TOTAL REVENUES	4,974,039	4,507,966	6,798,931	5,677,700	1,169,734
NET COST	11,644,364	11,498,463	9,584,492	11,368,441	(130,022)
FULL TIME EQUIVALENTS	-	107.50	-	109.00	1.50
AUTHORIZED POSITIONS	-	108	-	109	1

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. Pursuant to SB823, youth/young adults pending charges in Adult Court can be detained at the JF up until the age of 25. Youth may also be housed in Detention Services while awaiting placement in private residential settings and other County or State facilities.

Youth housed in commitment services are post-adjudicated juveniles serving court-ordered commitments. A variety of programming options and transitional services are available to the youth based on their needs. Such programming is mostly evidenced based and includes educational and therapeutic-based programming, as well as gender-specific programming.

As of July 1st, 2021, the Division of Juvenile Justice (DJJ) will be shifting responsibility to County facilities pursuant to SB823. Youth who would have normally been committed to DJJ will now be housed at the JF up until the age of 25. This realignment will include funding in the form of a block grant to fulfill this new responsibility.

Program Discussion

The JF population has remained consistent, most of the 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 2021-22 Preliminary Budget includes Net County Cost (NCC) of \$11.36 million, which represents an decrease of over \$130,000 compared to the current FY 2020-21 Adopted Budget NCC of \$11.49 million. The decrease in NCC is due to an increase in the Prop 172 Public Safety Fund revenue of \$764,000 and Vehicle License Fee revenue for JPCF of \$384,000. The revenue increase is partially offset by an increase in salaries and benefits of \$836,000 and services and supplies of \$203,000.

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Accomplishments

- While many of our outside programming service providers were unable to come into the JF due to the pandemic, additional in-house programming have been developed and extended to youth including a book club and a Music N Society program.
- Implemented COVID-19 compliant procedures and mitigation protocols consistent with CDC and Wellpath recommendations.
- Developed a virtual court hearing process that allows for youth to attend weekly court hearings.
- Successfully transitioned to phone calls for family visits using the Whats App on a cell phone in place of in-person visits due to the pandemic.
- Implemented effective COVID mitigation practices and policies to mitigate the entry and spread of the COVID-19 virus within the facility. This included new practices and procedures for youth admitted into the facility and staff entering the facility.
- Successfully transitioned to remote learning so youth could continue earning high school and college credits while in-person education was suspended.
- Successfully transitioned to remote Court Hearings to assist in the COVID-19 virus transmission mitigation efforts at the Juvenile Courthouse.
- Provided gender-specific programming through a new contracted service with the Women of Substance Men of Honor community-based organization.
- Implemented COVID-19 testing maintenance testing three days a week for all VCPA staff and partners working at the Juvenile Facilities.
- Provided COVID-19 vaccinations to all VCPA staff working at the Juvenile Facilities.
- Successfully utilized the Multi-Sensory De-escalation Room for an autistic youth which helped to significantly reduce his anxiety.
- Developed the Providence Scholars program in collaboration with Ventura County Office of Education (VCOE), local community colleges and the JF. Five youth initially enrolled in a college course, four successfully completed their first class and received an A.

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Objectives

- Develop a comprehensive realignment plan to prepare for housing youth who would previously be housed at DJJ. The following areas will be included in the plan: housing, safety and security, expanded programming including the development of a vocational center and career center, staffing, treatment, family engagement, and reentry services.
- In collaboration with VCOE, create a campus like feel by adding the Providence mascot to the JF gym and around classrooms.
- In collaboration with VCOE, create Providence School PE uniforms for JF youth.
- Purchase smart televisions for each housing unit to be used to display daily information for the youth such as daily unit, school, programming activities. The display could also include local weather, upcoming events, vocational and career center information.
- Purchase tablets that commitment youth can utilize to take online vocational and educational classes.
- Develop comprehensive case plans targeting criminogenic risk factors and a trauma informed approach.
- Provide programming to youth detained pending Court proceedings, which includes numerous volunteers that provide lessons in music, chess, science, etc. Said youth will also be offered evidence-based programming provided through MRT, Gender Specific Programming, Interactive Journaling, and Alcohol and Drug Counseling.
- Continue to improve on and implement Disproportionate Minority Contact/Juvenile Detention Alternatives Initiative practices, policies and procedures that strive to reduce disproportionality, for both detention and commitment populations.
- Continue to provide youth serving court-ordered commitments with evidence-based programming that addresses their criminogenic needs and comprehensive transitional services that will assist them upon release, back into the community.
- Continue utilizing the equine-assisted therapy program to further address the severe trauma and mental health issues with 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.
- Continue to provide mental health training to staff through the CIT-Y training.
- Provide training to staff on Commercial Sexual Exploitation of Children (CSEC).
- In partnership with Behavioral Health, conduct Word on the Street seminars for female youth. This is a CSEC prevention program for female youth who might be at risk for CSEC
- Continue the “Pawsitive Steps” dog rescue program to address the severe trauma and mental health histories facing most of the youth housed at the JF. This program is a multi-agency collaboration with CARL (community-based organization), Ventura County Animal Shelter, Behavioral Health and Ventura County Office of Education to provide training, counseling, and education to the youth working with the selected dogs. Therapy dogs are brought into the JF two times per week to interact with and provide comfort to youth.

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Future Program/Financial Impacts

- SB823 will require additional programming for youth/young adults, increased family engagement, safety and security expenditures, additional housing units to be re-opened, additional staffing and increased reentry services. Contracts/MOUs will need to be expanded or created to meet the needs of these additional services.

- Implement the revisions pursuant to Title 15, which were effective January 1, 2019. These revisions have increased programming and impact operations and staffing. These regulations will continue to impact resources this FY.

- Due to attrition and promotions, the JF continues to experience CSO vacancies. Efforts will continue to focus on filling behind position vacancies to minimize the use of overtime, which includes employing CSO II relief positions.

- We will continue to evaluate our programming, seeking to improve and expand those services offered to youth that will focus on their transition back into the community and reduce recidivism.

- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Participation in the Pawsitive Steps program will decrease the number of negative incidences involving the detention youth	Percent	25	25	25	0	25
Participation in the Reins of HOPE program will decrease the number of negative incidences involving the detention youth	Percent	25	25	25	0	25
Percent of commitment youth to have a release plan prior to their release from custody.	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	2.00	2
00614	Deputy Probation Officer	1,950	2,934	3.00	3
00815	Manager-Probation Agency	3,839	5,375	1.00	1
00988	Corrections Services Ofr I	1,740	2,331	45.00	45
00989	Corrections Services Ofr II	2,243	2,577	41.00	41
00991	Corrections Services Ofr III	2,355	2,959	8.00	8
01173	Program Assistant	2,436	3,411	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	5.00	5
01875	Supervising Deputy Prob Ofr	3,018	4,226	3.00	3
	TOTAL			109.00	109

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

2623 - INTAKE AND COMMUNITY CONFINEMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,824,190	1,738,762	1,629,079	1,647,417	(91,345)
SERVICES AND SUPPLIES	222,404	228,509	231,110	255,253	26,744
TOTAL EXPENDITURES	2,046,594	1,967,271	1,860,189	1,902,670	(64,601)
INTERGOVERNMENTAL REVENUE	638,485	700,394	546,744	1,052,100	351,706
MISCELLANEOUS REVENUES	30	10,000	10,400	10,000	-
TOTAL REVENUES	638,515	710,394	557,144	1,062,100	351,706
NET COST	1,408,079	1,256,877	1,303,045	840,570	(416,307)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

- The Juvenile Intake (JI) unit reviews all bookings into the facility and uses a Risk Assessment Instrument (RAI) to determine if detention is necessary. In cases where detention is necessary, a JI employee reviews the scores, prepares detention reports and makes a recommendation to the Court regarding whether the youth should remain detained or be released pending further proceedings. The JI Unit scrutinizes all bookings through the lens of Juvenile Detention Alternative Initiative (JDAI) and Reducing Racial and Ethnic Disparities (RED).

- Community Confinement/Electronic Monitoring (CC/EM) is an all-inclusive term describing a program for youth who would otherwise be in secure confinement but can 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. Some youth are placed on home confinement with supervision and conditions of compliance but are not provided with EM equipment. Higher-risk youth are equipped with an ankle transmitter and monitoring equipment in their home. CC employees make contacts in person and by telephone at variable hours throughout the day. Employees conduct random drug testing, contact school officials regarding attendance and performance, and conduct searches for contraband. If a youth who was released on CC/EM pending further court proceedings is found to be in violation of their release contract, the youth may be returned to the JF and a detention hearing is scheduled within two judicial days. If the youth is serving a commitment on EM and violates their contract, the youth is returned to the JF to serve the balance of the EM commitment.

Program Discussion

The focus of this unit is to provide juvenile custody alternatives to appropriate youth and minimize custody costs.

The FY 2021-22 Preliminary Budget includes Net County Cost (NCC) of nearly \$840,000, which represents a decrease of over \$410,000 compared to the current FY 2020-21 Adjusted Budget NCC of \$1.25 million. The difference is due to increase of Vehicle License fee revenue of \$263,000 and Prop 172 State Public Safety Fund revenue of \$83,100.

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 26 youth per month. As a result, the youth could maintain family and community ties and school attendance was not interrupted.
- Intake employees continued to work collaboratively with the District Attorney and the Public Defender in support of JDAI/RED efforts to reduce the number of outstanding bench warrants. We continue to conduct a quarterly review of the outstanding bench warrants.
- We completed 478 detention reports for Superior Court during FY 2019/20.
- We completed 292 enrollments on EM during FY 2019/20.

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Mark Varela, Chief Probation Officer

Objectives

- Provide the court with a thorough and detailed detention report so they may make informed decisions on suitable releases into the community.
- Screen all youth booked at the JF utilizing 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 RAI is a strategy which complies with evidence-based practices.
- Continue to assist with reviewing all bookings and making recommendations for enhancements of VCPA information technology for collection of JDAI/ RED data to assist with reduction strategies.
- Continue to keep the JF population down by maintaining an average of approximately 30-40 youth per month.
- Continue efforts to provide resources to youth while on CC/EM to increase their success in the program.
- Continue to conduct daily field contacts of CC/EM youth in the program.

Future Program/Financial Impacts

- SB889, the Elevate Justice Act, is working its way through the legislative process. If passed into law, juvenile justice's jurisdiction will expand until the age of 19. As a result, any youth age 19 or younger, arrested on new charges will be booked at the JF instead of jail. The JI unit will be impacted by having to write detention reports and the CC/EM unit will be impacted by an increase number of youth released on EM for this new population. The exact degree of impact is unknown. This bill was pulled from this legislative session and any potential implementation and impact is not expected in FY21.
- 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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Percent of minors/youth that successfully complete their electronic monitoring contract.	Percent	65	65	65	69	65

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	8.00	8
00815	Manager-Probation Agency	3,839	5,375	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	2.00	2
01875	Supervising Deputy Prob Ofr	3,018	4,226	1.00	1
	TOTAL			12.00	12

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Mark Varela, Chief Probation Officer

2624 - YOUTH OFFENDER BLOCK GRANT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,585,021	1,410,828	1,494,206	2,467,209	1,056,381
SERVICES AND SUPPLIES	497,907	746,554	606,286	921,614	175,060
TOTAL EXPENDITURES	2,082,928	2,157,382	2,100,492	3,388,823	1,231,441
INTERGOVERNMENTAL REVENUE	2,063,638	1,954,317	2,100,490	3,388,823	1,434,506
TOTAL REVENUES	2,063,638	1,954,317	2,100,490	3,388,823	1,434,506
NET COST	19,290	203,065	2	-	(203,065)
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

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) but are now housed at the Juvenile Facilities' Commitment Services Units.

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: Morale Reconciliation (MRT), 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. 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. Components of the Leaders Program are also available to youth not in the program but serving long-term commitments.

Program Discussion

During this last fiscal year, YOBG programming was severely impacted due to the pandemic. Outside programming providers were unable to enter the JF as a mitigation effort to reduce the spread of COVID-19. In-house programming facilitated by staff continued to happen on a daily basis and several new programs were developed and added to the programming schedule.

The Leaders Program is the primary long-term commitment program, serving up to 18 male and female youth at any given time. 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.

As of July 1st, 2021, the Division of Juvenile Justice (DJJ) will be shifting responsibility to County facilities pursuant to SB823. Youth who would have normally been committed to DJJ will now be housed at the JF up until the age of 25. Due to the fact that realigned youth/young adults will be housed at the JF for a longer period of time, a vocational center will be developed, treatment services will be modified to include the young adults and educational opportunities including adult education and college courses will be available. A career center is also currently in the process of being developed.

The FY 2021-22 Preliminary Budget includes Appropriations of nearly \$3.4 million, which represents an increase of \$1.3 million from the current FY 2020-21 Adopted Budget of over \$2.1 million. The difference is primarily due to reallocating STEP's Youth and Alcohol and Drug treatment programs from the Juvenile Field Services budget to the Juvenile Facility. The YOBG funding source was used to develop a Juvenile Resource and Reporting Center that offers juveniles who are transitioning from the Juvenile Facilities into the community with employment skill building, life skills and pro-social activities in the Juvenile Field Services Unit.

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Mark Varela, Chief Probation Officer

Accomplishments

- While many of our outside programming service providers were unable to come into the JF due to the pandemic, additional in-house programming activities have been added and extended to youth including Change Company Journaling, a book club and a Music N Society program.
- Continued to provide Paxton Patterson trade skills programming to youth throughout the pandemic. This programming is taught by staff who are trained by Paxton Patterson representatives. Five additional staff have now been trained to teach these classes.
- Developed the Providence Scholars program in collaboration with Ventura County Office of Education (VCOE), local community colleges and the JF. Five youth initially enrolled in a college course, four successfully completed their first class and received an A.
- Youth surveys were developed and provided to all JF youth to determine what kind of programming and canteen products they would be interested in receiving this next year.
- New recreational items were purchased for the Balcom 2 unit that serves as a recreational setting for all JF youth.

Objectives

- Continue 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 CARL (community-based organization), Ventura County Animal Shelter, Behavioral Health and Ventura County Office of Education to provide training, counseling, and education to the youth working with the selected dogs. Therapy dogs are brought into the JF two times per week to interact with and provide comfort to youth.
- Continue equine-assisted therapy program to further address the severe trauma and mental health issues with 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.
- Partner with the Ventura County Arts Council to work with the youth to paint murals in different areas of the facility to soften the "correctional" atmosphere and engage youth in art.
- Publish an RFP to continue the Day Reporting Center (KEYS Program) through contracted services. This program serves probation youth with an array of after school activities, targeted treatment, tutoring, employment services, etc.
- Partner with the Human Services Agency to administer the Specialized Training and Employment Project for Success for Youth (STEPS-Y) program. This will include youth housed in the JF. Prior to release, youth/young adults will work with STEPS-Y job placement coordinator to secure a job upon their release to ensure a smooth transition to the community.
- Develop a vocation center that will offer trade school classes, money management classes, job skill building/interviewing resume classes.
- In collaboration with VCOE, develop a career center to help youth determine potential career paths and opportunities
- In collaboration with VCOE, develop an Associated Student Body (ASB) on the JF campus
- In collaboration with VCOE, create a campus like feel by adding the Providence mascot to the JF gym and classrooms
- In collaboration with VCOE, create Providence School PE uniforms for JF youth
- The Commitment DPO will promote family engagement throughout the youth/young adult's commitment to develop strong support system for when they are released.
- Purchase tablets that commitment youth can utilize to take online vocational and educational classes
- Reduce recidivism
- Continue to increase evidence-based programming within the facility
- Provide comprehensive enhanced transitional reentry services for youth returning to the community

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Mark Varela, Chief Probation Officer

- Refer more incarcerated teen parents to the New Beginnings program.

Future Program/Financial Impacts

- SB823 will require additional programming for committed youth/young adults, increased family engagement, safety and security expenditures, additional housing units to be re-opened, additional staffing and increased reentry services. Contracts/MOUs will need to be expanded or created to meet the needs of these additional services.
- 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 and effective January 1, 2019.
- We will continue to evaluate our programming, seeking to improve and expand those services offered to youth/young adults that will focus on their transition back into the community and reduce recidivism.

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Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Participation in the Pawsitive Steps program will decrease the number of negative incidences involving the commitment youth	Percent	25	25	25	0	25
Participation in the Reins of HOPE program will decrease the number of negative incidences involving the commitment youth	Percent	25	25	25	0	25

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01595	Senior Deputy Probation Ofr	2,489	3,251	2.00	2
01875	Supervising Deputy Prob Ofr	3,018	4,226	1.00	1
	TOTAL			3.00	3

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Mark Varela, Chief Probation Officer

2631 - JUVENILE COURT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,800,243	1,644,390	1,657,514	1,693,099	48,709
SERVICES AND SUPPLIES	250,532	263,695	219,343	259,299	(4,396)
TOTAL EXPENDITURES	2,050,775	1,908,085	1,876,857	1,952,398	44,313
INTERGOVERNMENTAL REVENUE	485,961	562,335	573,047	733,100	170,765
TOTAL REVENUES	485,961	562,335	573,047	733,100	170,765
NET COST	1,564,814	1,345,750	1,303,810	1,219,298	(126,452)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

The Juvenile Investigations unit conducts felony and misdemeanor pre-disposition investigations, as well as prepares Superior Court reports that include a recommendation as to an appropriate disposition. This unit also prepares supplemental reports, various memos for the Superior Court, and conducts screenings for informal probation. There are two Senior Deputy Probation Officers that act as the Court Officer for both Juvenile Courts. This unit also works with victims to ensure they receive appropriate services.

Program Discussion

Through the use of the Ohio Youth Assessment System (OYAS), an evidence-based risk and needs assessment tool, Juvenile Investigations will continue to develop case plans and identify interventions that will assist youth and their families in enhancing protective factors and mitigating areas of risk. To ensure we continue meeting the Court's demands, we continuously collaborate with the Court to identify strategies for streamlining operations.

The FY 2021-22 Preliminary Budget includes a Net County Cost (NCC) of over \$1.2 million, which represents a decrease of nearly \$126,000 from the current FY 2020-21 Adopted Budget NCC of nearly \$1.4 million. The decrease in NCC is primarily due to an increase in Prop 172 Public Safety Fund revenue of \$171,000, partially offset by an increase salaries and benefits of \$49,000.

Accomplishments

- To ensure compliance with Title IV-E, we have continued the process of requiring compliance officers to obtain parent signatures on case plans at the time of dispositional hearings.
- We continued to use OYAS to develop a case plan that guides our sentencing recommendations.
- We have facilitated Child and Family Team meetings to assist in creating action plans for sentencing recommendations.
- We utilized contract services for restoration training to help the youth obtain competency.
- Maintained State mandated training of all juvenile investigation Deputy Probation Officers in the Juvenile Sex Offender Risk and Recidivism Assessment Tool (JSORRAT-II).
- We have completed 5 Transfer reports as required by the Public Safety and Rehabilitation Act of 2016 during FY 2019/20.
- We completed 560 reports for Superior Court during FY 2019/20.

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Mark Varela, Chief Probation Officer

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.

Future Program/Financial Impacts

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 2021-22	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	8.00	8
01595	Senior Deputy Probation Ofr	2,489	3,251	3.00	3
01875	Supervising Deputy Prob Ofr	3,018	4,226	1.00	1
	TOTAL			12.00	12

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Mark Varela, Chief Probation Officer

2632 - JUVENILE FIELD SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,336,684	3,979,948	4,121,041	3,267,134	(712,814)
SERVICES AND SUPPLIES	1,058,720	1,237,190	1,310,010	1,300,729	63,539
TOTAL EXPENDITURES	5,395,404	5,217,138	5,431,051	4,567,863	(649,275)
INTERGOVERNMENTAL REVENUE	1,913,484	3,023,876	2,597,761	2,253,500	(770,376)
CHARGES FOR SERVICES	359	286	180	300	14
MISCELLANEOUS REVENUES	2,096	2,000	2,000	2,000	-
TOTAL REVENUES	1,915,940	3,026,162	2,599,941	2,255,800	(770,362)
NET COST	3,479,465	2,190,976	2,831,110	2,312,063	121,087
FULL TIME EQUIVALENTS	-	27.00	-	26.00	(1.00)
AUTHORIZED POSITIONS	-	27	-	26	(1)

Program Description

The Juvenile Field Services Division provides risk-based community supervision, delinquency prevention, and diversion activities to approximately 1042 youth. Deputy Probation Officers (DPOs) work in conjunction with schools and community resources to provide services to youth and their families. A juvenile risk assessment and comprehensive 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.

The Youthful Offender Block Grant (YOBG) funds the Juvenile Day Reporting Center, otherwise known as Keeping Engaged Youth Supported (KEYS). The KEYS program is available to youth being supervised in the community, either to provide reentry services, targeted programming or as a graduated response to violations of probation. Components and services of the program include: employment, skill building, life skills, workshops, victim impact modules, evidence-based programming and pro-social activities. This funding source covers the cost of two Deputy Probation Officers, one is responsible for operating the KEYS program and the other is assigned to the Citation Review/ Early Intervention Diversion caseload. This funding source also covers 50% of the cost of one Senior Deputy Probation Officer responsible for oversight of the KEYS program. YOBG also funds a DPO, which processes all juvenile citations. The DPO contacts youth and his/her families and makes treatment or other diversion referrals as necessary. Additionally, the DPO contacts victims in order to establish restitution.

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Mark Varela, Chief Probation Officer

Program Discussion

The Juvenile Field Services Division assesses each youth to identify their risk of reoffending and criminogenic risk factors. Using the assessment to drive our case plans, we are better able to target the most appropriate level of community supervision and treatment services. DPOs partner with a variety of county agencies, juvenile justice stakeholders, and community-based organizations to provide resources and interventions with the goal of reducing individual risk factors for the youth, supporting families and reducing recidivism in the community.

Ventura County is one of four counties in the state to pilot a study which will evaluate the impact a Court Appointed Special Advocate (CASA) can have on a youth's success on Probation. CASAs will be assigned to 20 Probation youth and will provide support and advocacy for the youth's best interests. There will also be a control group of 20 Probation youth who will not have CASAs. The goal of the CASAs is to build a trusting relationship with the youth, while collaborating with the family and their probation officer to successfully complete their terms of probation and increase positive outcomes regarding the youth's education and learning how to advocate for themselves. This pilot was scheduled to begin in 2020 but was suspended due to COVID-19. It is hoped this pilot will begin in May 2021.

The Juvenile Justice Coordinating Council (JJCC) approved that Probation enter into a contract with Applied Survey Research to complete an evaluation of our JJCPA funded programs and complete a Juvenile Justice Master Plan. This plan will guide the direction of juvenile justice in our county.

The FY 2021-22 Preliminary Budget includes a Net County Cost (NCC) of over \$2.3 million, which represents an increase of \$121k from the current FY 2020-21 Adopted Budget NCC of \$2.2 million. The increase in NCC is primarily due to a decrease in revenues of \$770,000, primarily for the Youthful Offender Block Grant (YOBG) revenue to cover various programming and treatment costs for various county partner contracts and outside vendors, and an increase in services and supplies of \$64,000. This is partially offset by a decrease in salaries and benefits of \$713,000 for STEPS-Y and ADP programs reassigned to the Juvenile Facilities as a result of the closure of the Day Reporting Center.

Accomplishments

- Due to COVID-19, implemented operational changes in order to keep staff and community safe. Worked with community-based organizations to transition their services to remote or online platforms to increase continuity of care.
- Assembly Bill 2425 modified the sealing of juvenile records. Probation is responsible for notifying law enforcement agencies who initiated the arrest, assuring records are sealed and notify the youth of such. Probation established a process which complies with the modification of Section 786.5 of the Welfare and Institutions Code.
- Provided specialized training to juvenile staff about adolescent brain development and the best ways to work with youth on probation and their families.
- 28 youth participated in Insights Juvenile Mental Health Court, 7 terminated unsuccessfully and four successfully completed the program, and as a result had their Probation grant terminated and their records sealed between 7/1/20 and 03/1/21. Also, during this time frame, six new youth enrolled in the program, with 17 youth actively participating.
- Between 7/1/20 and 03/1/21, 637 juvenile citations were processed by the Probation Agency, of which 378 were handled through our Diversion Program. This represents a diversion rate of 59.3%, an increase, as only 52.7% of citations were diverted from the system last fiscal year. As a result of COVID-19, the entire Diversion Program had to be transitioned to an online platform.
- Continued utilizing a caller notification program to assist in ensuring that youth will attend their court hearings.
- Completed Children and Family Team (CFT) meetings for all youth before recommending placement and those identified as Commercially and Sexually Exploited Children (CSEC). Additionally, CFTs were held for youth and their families with identified high needs.
- Worked collaboratively with CASA of Ventura County to establish a protocol for implementing the CASA Pilot Program, which requires multiple assessments and ongoing data collection.
- Between 7/1/20 and 02/1/21, 32 youth were referred for services through the STEPS-Y Program and 11 youth obtained employment.

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Mark Varela, Chief Probation Officer

Objectives

- Ongoing education of staff about brain science which will assist in developing the best approach to work with youth, young adults, and their families in the justice system.
- Once complete, utilize the 2021 Juvenile Justice Master Plan to guide decisions about the handling of juvenile citations/cases and programming. Maintain and identify new programs that reduce recidivism to ensure our custody populations do not increase.
- Continue our work with a Youth, Equity, and Success expert consultant to analyze citation trends in Ventura County. Provide information and training to local law enforcement agencies on citation process and arrest/citation trends. The W. Haywood Burns Institute, the expert consultant group that leads this collaborative, recently introduced material on structural racism. Further discussion about the topic will continue with the goal to educate members about the impact it has on the county and at a nationwide level.

Future Program/Financial Impacts

- SB 823- Juvenile Justice Realignment would prohibit further commitment of wards to the Division of Juvenile Justice, commencing July 1, 2021. Instead, this bill would require local entities to retain custody of those persons in county juvenile facilities. This bill would modify the jurisdiction of the juvenile court until a ward attains 23 years of age, instead of age 25. However, if the ward faced an aggregate sentence of 7 years or more, the juvenile court's jurisdiction would continue until the ward attains 25 years of age. The bill would require any person whose case originated in juvenile court to remain in a county juvenile facility until they turn 25 years of age, except as specified. The bill would, commencing July 1, 2021, establish the Office of Youth and Community Restoration in the California Health and Human Services Agency to administer these provisions and for other specified purposes to support this transition. The bill would establish a Juvenile Justice Realignment Block Grant program to provide county-based custody, care, and supervision of youth who are realigned from the Division of Juvenile Justice or who would have otherwise been eligible for commitment to the division. This bill would require the Department of Justice to submit a plan for the replacement of the Juvenile Court and Probation Statistical System with a modern database and reporting system. The bill would require the department to convene a working group consisting of key stakeholders, as provided, for this purpose. The bill would appropriate moneys from the General Fund in specified amounts for these purposes, as specified. The bill would specify how those funds would be allocated to counties based on specified criteria.
- The CASA Pilot Project will require additional DPO time and resources due to the required assessments and ongoing data collection.
- Continue to work diligently with our vendor, Justice Benefits, Inc. (JBI), to ensure compliance with Title IV-E requirements in order to 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Assess youth assigned for supervision for their risk of being exploited utilizing the CSE-IT (Commercial Sexual Exploitation – Identification Tool)	Percent	90	98	90	97	90
Percent of OYAS assessments will be completed within 30 days of intake	Percent	75	0	75	0	75

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Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	16.00	16
00815	Manager-Probation Agency	3,839	5,375	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	5.00	5
01875	Supervising Deputy Prob Ofr	3,018	4,226	2.00	2
	TOTAL			26.00	26

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Mark Varela, Chief Probation Officer

2633 - PLACEMENT UNIT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	879,582	838,925	812,017	872,416	33,491
SERVICES AND SUPPLIES	70,728	103,042	86,720	89,298	(13,744)
TOTAL EXPENDITURES	950,311	941,967	898,737	961,714	19,747
INTERGOVERNMENTAL REVENUE	390,197	501,697	495,218	497,540	(4,157)
MISCELLANEOUS REVENUES	70	-	30	-	-
TOTAL REVENUES	390,267	501,697	495,248	497,540	(4,157)
NET COST	560,043	440,270	403,489	464,174	23,904
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

The Juvenile Placement Unit (PLAU) partners with the Human Services Agency's (HSA) 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. Since 2016, the Continuum of Care Reform (CCR) required all group homes to convert to Short-Term Residential Therapeutic Programs (STRTP) and limited placements of youth to no more than one year. Counties were also mandated to spend more resources in placing youth with either his/her relatives, non-relative extended families and/or therapeutic foster care. In addition, every placement youth must have a Child and Family Team (CFT) Meeting every 90 days. These are intense meetings with youth, his/her family or anyone the youth identifies as a support. The youth is given an active voice during the CFT to create a case plan.

A portion of the placement youth who reach the age of majority move on to Extended Foster Care and become Non-Minor Dependents (NMDs). These youths must meet applicable program requirements and typically reside in a Transitional Housing Program-Plus Foster Care (THP+FC) home.

The DPOs directly supervising a placement youth's case, and in some cases the Parent Partner, engage parents and guardians and collectively work on the youth's case plan goals, so that the youth will be successful in placement not only behaviorally, but also emotionally, socially and legally, thereby preventing and deterring delinquent behavior. Youth are assisted in the transition and return from placement by PLAU. While the goal of PLAU is to place the youth with or near relatives, due to the severe needs of several youths, placements in distant California areas and out-of-state have had to be utilized. The DPOs are mandated to see the placement youth assigned to them face-to-face every 30 days.

The FY 2021-22 Preliminary Budget includes a Net County Cost (NCC) of over \$464,000, which represents an increase of nearly \$24,000 from the current FY 2020-21 Adopted Budget NCC of over \$440,000. The increase in NCC is primarily due to an increase in salary and benefits of \$33,000, and the elimination of Mental Health grant revenue of \$9,000 which was transferred to unit 2691. The increase is partially offset by a decrease in services and supplies of \$14,000.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- Completed an MOU with HSA’s Children and Family Services regarding the Resource Family Approval (RFA) process.
- Completed an MOU with the HSA’s Children and Family Services department regarding Commercially Sexually Exploited Children (CSEC) protocols.
- Collaborated with HSA to submit the annual progress report for our System Improvement Plan to the California Department of Social Services.
- Approved our first non-relative RFA during FY 2018/19.
- Facilitated 61 CFTs as required by CCR during FY 2019/20.
- Family reunification occurred with two youth during FY 2019/20.
- Placed four youth with non-relative RFA during FY2019/20.
- Probation wardship was terminated for one youth who transition to dependency with HSA during FY 2019/20.
- Collaborated with HSA and VCBH to obtain local vendor to implement the Family Urgent Response System (FURS) to provide mobile crisis intervention to former and current youth and families in child welfare.

Objectives

- Continue to work with the HSA, Public Health and Behavioral Health to develop and implement programs in support of CCR, including the development of Therapeutic Foster Care protocols.
- 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.
- Continue to focus efforts on improving the rate at which placement youth are discharged to permanency.

Future Program/Financial Impacts

- Costs related to placement, RFA, and CSEC programs will be largely covered by the HSA. There are no expected costs to the Probation Agency at this time. ILP services are covered under the MOU between the two agencies.
- The Family First Prevention Services Act was passed and must be implemented by October 1, 2021. The impact of this federal act will have on placement settings and qualified residential treatment programs is still unknown.
- 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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Reduction of placement moves of youth by making better placement matches	Percent	5	9	5	19	5

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Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	2.00	2
00989	Corrections Services Ofr II	2,243	2,577	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	2.00	2
01875	Supervising Deputy Prob Ofr	3,018	4,226	1.00	1
	TOTAL			6.00	6

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Mark Varela, Chief Probation Officer

2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAMS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,132,256	1,310,304	1,340,871	1,368,064	57,760
SERVICES AND SUPPLIES	799,251	2,009,895	1,646,126	2,302,535	292,640
TOTAL EXPENDITURES	1,931,507	3,320,199	2,986,997	3,670,599	350,400
INTERGOVERNMENTAL REVENUE	1,871,111	3,320,200	2,975,429	3,670,599	350,399
MISCELLANEOUS REVENUES	34	-	-	-	-
TOTAL REVENUES	1,871,145	3,320,200	2,975,429	3,670,599	350,399
NET COST	60,362	(1)	11,568	-	1
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

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 2020-21, the 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 youth with the objective of breaking the patterns of delinquency, as well as reducing anti-social behavior and family violence. The program serves youth up to age 16.5.
- Truancy Habits Reduced Increases Vital Education (THRIVE): This is a collaborative effort between Probation, the District Attorney's Office, the Public Defender's Office, HCA-Public Health, and the School Attendance Review Boards throughout the county that work with families to improve class attendance among habitual truants.
- Evening Reporting Center (ERC): There are currently three evening reporting centers: The Boys and Girls Club in Oxnard One Step a La Vez in Fillmore, and Big Brothers Big Sisters of Ventura County in Simi Valley. The ERCs are alternative to detention programs that provide services to at risk youth in the community, youth on probation needing services or as a response to probation violations.
- Assessment and treatment services for sexually abusive youth: Services are provided by Anew Therapeutic to youth age 13-18 years old. Treatment includes individual, group, and family therapy utilizing an evidence-based curriculum which complies with the California Coalition on Sexual Offending's Guidelines for the Assessment and Treatment of Sexually Abusive Youth.
- Early Intervention and Prevention Services: This program through Interface Children and Family Services (Interface) combines prevention and intervention services through evidence-based programs, practices, and strategies for youth who are not currently wards of the Court. The program provides specialized early intervention services to youth and their families and are intended to divert youth from further juvenile justice involvement. Services are brief and focus on assessment, case management, family mediation, skill building, and counseling within a cognitive behavioral intervention framework. Interface staff conduct a service assessment with youth/family to determine the most appropriate intervention and provide a referral disposition within 30 days. Staff provide interventions for up to 90 days, then if needed, facilitate appropriate linkage to community partners as well as other Interface services.

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- Commercially and Sexually Exploited Children (CSEC) Case Management and Mentoring Services: Forever Found matches mentors with youth ages 12-20 who are survivors of or at high risk for sex trafficking. The mentors provide social and emotional support and focus on modeling wholesome relationships, encouraging a positive self-identity, teaching life skills, and introducing healthy choices.
- Teen Anger Management: Classes are being provided by the Coalition for Family Harmony to youth in need of such services. This service is provided in a group setting on a weekly basis. Topics include: developing awareness of anger and pattern behaviors, communication style, beliefs and values, methods of dealing with anger and thinking errors. Individual and family counseling is also available.
- Youth Advisory Committee: One Step a La Vez is establishing a committee of youth with lived experience that will identify logistical problems and make recommendations for services to youth who are currently or at risk for becoming involved with the juvenile justice system. In addition, these youth will be provided leadership training and mentorship, as well as have the opportunity to learn from guest speakers. Families will also be incorporated with the goal to facilitate solutions.

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Mark Varela, Chief Probation Officer

Program Discussion

The programs established under JJCPA 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 JJCC is also continuously looking at areas of improvement and explores programming that can address gaps in services. Additionally, JJCPA requires that counties update their juvenile justice plans regularly. As such, the JJCC approved the following:

- Conduct an evaluation of all JJCPA funded programs and update the Juvenile Justice Master Plan. This evaluation would evaluate our existing programs to assure they are utilizing strategies which demonstrate effectiveness in reducing juvenile delinquency and are appropriate for the current population. Additionally, it will identify gaps in services and guide the JJCC in making future decisions about programming and how to utilize funding. This contract is in place and work is set to begin in March 2021.
- Strengthen family engagement by contracting with an outside organization to provide professionals who will assist the probation officer in assessing the needs of Probation youth families, co-creating youth/family case plans, and providing support to the families. This approach will embed a child development and family engagement specialist in the Probation office. Their focus will be to work with youth who are moderate to high risk to either reoffend and/or be removed from their home. Presently, approximately 50% of the youth supervised on probation are moderate to high risk to recidivate. Our goal is to prevent further involvement in the juvenile justice system. The research suggests family is critical in the development of children, yet their involvement when a youth enters the justice system is historically minimized. Instead families need to be engaged, as they can offer protective factors to youth and increase their success on probation. Probation is currently seeking input from youth and their families, as well as Probation staff to assist in the establishment of the scope of work for this program. Thereafter a request for proposal will be initiated.
- Establish Restorative Justice Conferencing (RJC), a program that diverts youth away from the juvenile justice system by offering the opportunity to participate in a restorative justice conference and be connected to needed youth services. Restorative Justice Conferencing seeks justice by bringing together the youth and the victim to discuss the harm caused and, together, create a plan to move forward. The request for proposals for this program should be released in March 2021 with the goal that services will begin in the new fiscal year.

The FY 2021-22 Preliminary Budget includes Appropriations of over \$3.6 million, which represents an increase of over \$350,000 from the current FY 2020-21 Adopted Budget of \$3.3 million. The increase is primarily due to new contracts with two community based organizations, Restorative Justice Program of \$243,000 and Applied Survey Research (ASR) of \$125,000.

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Mark Varela, Chief Probation Officer

Accomplishments

- Due to COVID-19, implemented operational changes in order to keep staff and community safe. Worked with community-based organizations to transition their services to remote or online platforms to increase continuity of care.
- Provided specialized training to juvenile staff about adolescent brain development and the best ways to work with youth on probation and their families.
- Completed Children and Family Team (CFT) meetings for all youth before recommending placement and those identified as Commercially and Sexually Exploited Children (CSEC). Additionally, CFTs were held for youth and their families with identified high needs.
- ERCs throughout Ventura County service approximately 43 probation youth per month. . Community partners also refer youth to the ERCs with the hope that their participation in positive, pro-social environment will prevent future involvement in the juvenile justice system. In fact, community partners make three-quarters of all ERC referrals.
- Interface Children and Family Services provided early intervention and prevention services to divert 22 youth from further entering the juvenile justice system.
- The deputy probation officer assigned to THRIVE attends an average of 25 SARB meetings monthly. In collaboration with the assigned public health nurses, they manage to attend an approximately 114 truancy student meetings on a monthly basis, covering a combination of 24 school districts and/or high schools.
- 73 youth participated in the ROPP program between 7/1/20 and 3/1/21. 25 youth received individual counseling by Marriage and Family Therapist/Associates employed by The Coalition for Family Harmony. One youth participated in family counseling. Other youth participating in the ROPP program received individual counseling by a private or VCBH service provider, which they had been previously connected before their participation with ROPP.
- Probation has referred 29 youth to Forever Found for services. Case management services were provided to the youth for a total of 436 hours of service.

Objectives

- Following the completion of the JJCPA program evaluation and Juvenile Justice Master Plan, the JJCC will consider all information and recommendations provided.
- Develop a parent partner program to work in conjunction with the family engagement specialists to guide parents through the juvenile justice process, as well as support them in a variety of ways. This too would strengthen families and prevent further involvement in the juvenile justice system.
- Continue to seek programming and opportunities to provide services to youth that will deter and redirect them from involvement in the juvenile justice system.
- Work collaboratively with all juvenile justice stakeholders, including community-based organizations, to support the Agency's mission and the goals outlined in the Juvenile Justice Plan.

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

• SB 823-Juvenile Justice Realignment would prohibit further commitment of wards to the Division of Juvenile Justice, commencing July 1, 2021. Instead, this bill would require local entities to retain custody of those persons in county juvenile facilities. This bill would modify the jurisdiction of the juvenile court until a ward attains 23 years of age, instead of age 25. However, if the ward faced an aggregate sentence of 7 years or more, the juvenile court’s jurisdiction would continue until the ward attains 25 years of age. The bill would require any person whose case originated in juvenile court to remain in a county juvenile facility until they turn 25 years of age, except as specified. The bill would, commencing July 1, 2021, establish the Office of Youth and Community Restoration in the California Health and Human Services Agency to administer these provisions and for other specified purposes to support this transition. The bill would establish a Juvenile Justice Realignment Block Grant program to provide county-based custody, care, and supervision of youth who are realigned from the Division of Juvenile Justice or who would have otherwise been eligible for commitment to the division. This bill would require the Department of Justice to submit a plan for the replacement of the Juvenile Court and Probation Statistical System with a modern database and reporting system. The bill would require the department to convene a working group consisting of key stakeholders, as provided, for this purpose. The bill would appropriate moneys from the General Fund in specified amounts for these purposes, as specified. The bill would specify how those funds would be allocated to counties based on specified criteria.

• 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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
OYAS assessments will be completed within 30 days of intake.	Percent	75	0	75	0	75
Percent of youth that will continue to participate in the Evening Reporting Center after completing the 20-45 day program (Boys & Girls Club)	Percent	70	100	70	59	70
Percent of youth will continue to participate in the Evening Reporting Center after completing the 20-45 day program. (Big Brothers Big Sisters)	Percent	70	83	70	71	70
Percent of youth will continue to participate in the Evening Reporting Center after completing the 20-45 day program. (One Step A La Vez)	Percent	70	100	70	56	70
Percent reduction in adjudications for new offenses occurring during the period of supervision for youth in the ROPP program	Percent	7	-50	7	16	7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	4.00	4
01595	Senior Deputy Probation Ofr	2,489	3,251	1.00	1
01875	Supervising Deputy Prob Ofr	3,018	4,226	1.00	1
	TOTAL			6.00	6

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Mark Varela, Chief Probation Officer

2651 - ADULT COURT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,560,231	7,269,306	7,386,169	6,821,037	(448,269)
SERVICES AND SUPPLIES	329,761	623,800	575,114	441,368	(182,432)
TOTAL EXPENDITURES	7,889,992	7,893,106	7,961,283	7,262,405	(630,701)
INTERGOVERNMENTAL REVENUE	2,067,974	5,119,881	4,201,290	2,594,634	(2,525,247)
CHARGES FOR SERVICES	355,605	360,000	320,000	-	(360,000)
MISCELLANEOUS REVENUES	-	-	275	-	-
TOTAL REVENUES	2,423,579	5,479,881	4,521,565	2,594,634	(2,885,247)
NET COST	5,466,413	2,413,225	3,439,718	4,667,771	2,254,546
FULL TIME EQUIVALENTS	-	51.00	-	50.00	(1.00)
AUTHORIZED POSITIONS	-	51	-	50	(1)

Program Description

There are three Adult Investigations units, one Pretrial Assessment and Monitoring Services unit, and one Specialized Services unit in the division. The Adult Investigation units conduct felony and misdemeanor pre-sentence investigations and prepare Superior Court reports that include a recommendation as to an appropriate disposition. These units also prepare Notice of Charged Violations, supplemental reports, and various memorandums for the Superior Court. The units also complete Ohio Risk Assessment System (ORAS) assessments for all cases and Ontario Domestic Assault Risk Assessments (ODARA) for all domestic violence offenses.

The Pretrial Assessment and Monitoring Services (PRAMS) unit administers a validated risk assessment for offenders in custody pending Court Proceedings. The assessment results are then filed with Court along with a report during arraignment or the bail review proceedings to assist the Court in release and bail decisions. This unit also monitors those offenders released on pretrial supervision. In January 2019, Governor Gavin Newsom set aside \$75 million dollars to allow selected counties in the state to either create a Pretrial pilot or expand their existing program. The Ventura County Superior Court, with assistance from VCPA, applied for and received this grant funding. Beginning October 2019, PRAMS began embedding Deputy Probation Officers (DPOs) in the jail. Working from 6:00 a.m. to 9:00 p.m. seven days per week, the DPOs interview defendants in the booking area. Releasing lower level defendants on Pretrial monitoring frees jail space for more serious, higher risk offenders. Defendants released from custody on Pretrial monitoring report to probation for check-in appointments each week.

The Specialized Services unit supplies the Court with Administrative Hearing Officers for the Post Release Community Supervision (PRCS) Offenders. This unit also has Deputy Probation Officers assigned to work with committed AB 109 offenders to address criminogenic risk factors during incarceration and to facilitate individualized and targeted re-entry case plans. There are also two administrative caseloads for offenders residing out of county and out of state (1203.9 PC and the Interstate Compact caseloads).

Program Discussion

Our primary role is to accurately and thoroughly gather information and prepare various reports for the Court, in order to provide the Court with all in formation necessary to make judgement. The focus of the officer when making recommendations to the Court is public safety, reparation to victims, and rehabilitation of offenders.

- The FY 2021-22 Preliminary Budget includes a Net County Cost (NCC) of over \$4.6 million, which represents an increase of about \$2.2 million from the current FY 2020-21 Adopted Budget NCC of nearly \$2.4 million. The difference is primarily due to no longer receiving funding from the Judicial Council of California to fund the Pretrial Pilot Program and the reduction of CARES funding. NCC increase is also due to loss of revenue created by the passing of Senate Bill 1869, which eliminates fees charged to adult offenders.

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Mark Varela, Chief Probation Officer

Accomplishments

- We successfully continue the use of the ORAS risk and needs assessment tool at the time of sentencing to develop a case plan and guide our sentencing recommendations. We also complete ODARA assessment for all domestic violence offenses involving an intimate partner.
- 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. The validation will be completed in March 2021. The results are being reviewed, and modifications will be implemented as needed.
- In January 2019, Governor Gavin Newsom set aside 75 million dollars to allow selected counties in the state to either create a Pretrial pilot or expand their existing program. The Ventura County Superior Court, with assistance from VCPA, applied for and received this grant funding. We were one of 16 counties to receive this grant. We embedded Deputy Probation Officers in the Ventura County Jail and expanded our pretrial in custody assessments hours from 6:00 a.m. to 6:00 p.m., 365 days per year. The PRAMS unit was able to reach full implementation by the 6/30/20 implementation date. We now screen 100% of all eligible, detained defendants requiring a risk assessment score and provide that information to the judge(s). This includes screening all felonies, bailable bench warrants, and detained misdemeanants not released by the Sheriff. We also increased the hours in booking to 9:00 p.m., 365 days per year.
- The PRAMS unit also worked with the Court to create a one-page screening report with terms for all defendants detained on most misdemeanor charges and bailable bench warrants instead of the lengthier report provided for the felony cases. These reports save the DPOs time yet still provide a score and recommendation to the Court.
- 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.
- We contracted with EVALCORP to conduct Outcomes Exploratory Analyses of Ventura's pretrial program and to do a Best Practices Review. Additionally, EVALCORP will be completing a Workforce Assessment so that we can better understand resources needed and to prepare for future bail reforms.

Objectives

- Prepare quality reports in a timely manner and in accordance with Judicial Council Rules.
- Public Safety.
- Encourage offenders to lead a law-abiding life and deter them from future offenses.
- Secure reparation for victims.
- Link the offenders to needed services and treatment.
- Prepare the offenders successful transition back into the community.
- Complete the ORAS validation process with the University of Cincinnati.

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Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

- A referendum for the implementation of Senate Bill (SB) 10 (later Proposition 25)– Bail Reform/Pretrial reform was rejected by the voters. Nonetheless, we continue to be engaged in the Pretrial Pilot program and provide risk assessment scores for most defendants booked into the Ventura County Jail. This year, a new bill, SB 262, has been proposed. This bill would require bail to be set at \$0 for all offenses except, among others, serious or violent felonies, violations of specified protective orders, battery against a spouse, sex offenses, and driving under the influence. We will continue to monitor this legislation and the impacts it will have on staffing.
- Our grant provided by the Judicial Council of California for pretrial expansion services expires in July 2021. We will continue to look for new grant opportunities to fund our program. In addition to legislation, California Supreme Court of Appeals case S247278, Humphrey’s Case, about the constitutionality of cash bail, has an opinion forthcoming that may or may not impact cash bail and the handling of pretrial matters.
- Senate Bill 1869, Criminal Justice Fines and Fees, proposes to eliminate fines and fees that Probation charges adult offenders. This legislation passed and goes into effect 7/1/21. Our Agency will be faced with an annual loss of revenue of about \$360,000.
- We are continuing to restructure the Interstate Compact (ICOTS) process to meet all Federal and State requirements. This may require additional resources once completed.
- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Percent of Pre-trial clients on pre-trial monitoring linked to and receiving services in the community	Percent	50	44	50	25	50
Percent of PRO clients who sign for agreed custody time at the probable cause hearing while in jail instead of waiting for a later court probation revocation hearing	Percent	75	3	75	5	75
Post disposition, the average number of days to close out and transfer a case to the field supervision office	Days	5	1	5	2	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	36.00	36
00815	Manager-Probation Agency	3,839	5,375	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	6.00	6
01875	Supervising Deputy Prob Ofr	3,018	4,226	7.00	7
	TOTAL			50.00	50

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Mark Varela, Chief Probation Officer

2652 - PUBLIC SAFETY REALIGNMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,311,766	5,783,836	5,834,888	6,173,072	389,236
SERVICES AND SUPPLIES	2,259,055	2,625,502	2,144,764	2,651,822	26,320
OTHER CHARGES	-	108,155	108,155	112,155	4,000
FIXED ASSETS	17,114	-	-	-	-
TOTAL EXPENDITURES	8,587,934	8,517,493	8,087,807	8,937,049	419,556
INTERGOVERNMENTAL REVENUE	7,901,679	7,915,386	7,487,347	8,736,450	821,064
TOTAL REVENUES	7,901,679	7,915,386	7,487,347	8,736,450	821,064
NET COST	686,255	602,107	600,460	200,599	(401,508)
FULL TIME EQUIVALENTS	-	35.00	-	39.00	4.00
AUTHORIZED POSITIONS	-	35	-	39	4

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 1,275 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, supervision and referrals to collaborative agencies and community-based organizations are made to address targeted risk factors. Motivational techniques and graduated responses are used for both positive and negative behaviors to encourage each client to meet court obligations, address risk factors that lead to criminal behavior, and to successfully complete probation.

The VPPR unit has one officer assigned to the Reentry Court Program. 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, PRCS or MS.

The VPPR unit also has a Senior Deputy Probation Officer assigned to Ventura County's Family Justice Center. This is a newly assigned position, which will provide probation related services to victims and augment services available at the Center.

Program Discussion

Since 2011, the Ventura County Probation Agency (VCPA) has supervised adult offenders who previously received supervision and services through the California Department of Corrections and Rehabilitation (CDCR). 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, supervision and interventions to include cognitive-behavioral therapy/intervention techniques; consistent use of responses and incentives to address non-compliant and compliant behavior; progress towards a structure that allows for more efficient and effective data collection and use; and strengthening collaborative partnerships through formal agreements.

- The FY 2021-22 Preliminary Budget includes a Net County Cost (NCC) of over \$200,000, which is a decrease of approximately \$400,000 compared to the current FY 2021-22 NCC Adopted Budget of nearly \$600,000. The decrease is primarily due to an increase in AB109 revenue allocation of nearly \$1.2 million, partially offset by the elimination of Realignment Backfill revenue of \$448,000, and an increase in salaries and benefits of \$389,000.

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Mark Varela, Chief Probation Officer

Accomplishments

- The success of assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. Probation contracted with the University of Cincinnati to validate the ORAS assessment tool with our population and staff completed booster and inter-rater reliability tests during 2018. The validation process is nearly complete, pending a final review by the Probation Agency.

The Division continued to administer the Ontario Domestic Assault Risk Assessment (ODARA), an assessment that specifically targets the Domestic Violence offender population. The ODARA score is utilized in conjunction with the ORAS to determine level of supervision.

- Continued to provide increased supervision of sex offenders by participating in several ongoing multi-agency technology compliance checks. The multi-agency collaboration includes local police departments, parole and the Ventura County Sheriff's High-Tech Task Force.

- Post Release Probation Officers continued to conduct twelve-month reviews on all their clients. This exercise helped to reduce caseload sizes and enabled clients in compliance 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 February 2021, EVALCORP reported to CCP that Ventura County's overall recidivism rate is 56 %. Further data revealed that recidivism is greatly reduced when offenders are released to supervision.

- 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.

- In an effort to improve services provided to victims, specifically those who are victims of domestic violence, sexual assault, child abuse, elder abuse and/or human trafficking, VCPA assigned a SrDPO to the Family Justice Center in January 2021. This officer will be available on site to work with partnering agencies and victims. This position is funded by SB 678.

- In response to the COVID-19 pandemic, the California Department of Corrections and rehabilitation initiated accelerated releases to the community. As of April 2020, approximately 300 have been released early to Ventura County and assigned for supervision.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

- The Interstate Compact for Adult Offender Supervision (ICAOS) oversees the interstate movement of probationers between states. Recent changes to ICAOS rules require Probation to establish probable cause hearings for probationers in our County from another state. Probation will work continues to 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.
- Identify and train additional armed officers to supervise Domestic Violence and Veterans Court clients.
- Following the ORAS validation process, a booster training and inter-rater reliability test will be administered annually to ensure proper use of the tool.
- Automate the AB109 statistics and reports.
- Continue EBP Briefcase training. This curriculum includes structured training modules and lesson plans for unit supervisors (or their designee) to deliver to case managing staff to expand staff's knowledge of EBP practices and how to effectively apply them.
- Work with stakeholders to review Reentry Court protocol and address changes in the law, trends and potential barriers impacting client eligibility.
- Implement a step-down process for realignment clients based on risk level and compliance to enhance evidenced based supervision
- Implement a pilot program for moderate to high risk Domestic Violence clients to be supervised by armed officers. A step-down process for these clients based on risk level and compliance will also be implemented to enhance evidenced based supervision.
- Incorporate objectives noted above into an annual Continuous Improvement Plan.

Future Program/Financial Impacts

- Assembly Bill 1950, provides supervision limits for most misdemeanors at one year and felonies at two years. was adopted and became effective January 1, 2021. Resources for clients will be needed to address criminogenic needs in a shorter period of time.
- Assembly Bill 1869, elimination of criminal fees, was passed and becomes effective July 1, 2021. Clients will no longer pay fees for probation supervision. It is projected that this will be a ^ loss in revenue
- We will continue to monitor and respond to applicable changes in the laws and budget of the State government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of adults who successfully complete one year of Post Release Community Supervision. (Baseline 20 clients FY 2018-19)	Number	20	22	20	17	20

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Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	29.00	29
00815	Manager-Probation Agency	3,839	5,375	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	4.00	4
01875	Supervising Deputy Prob Ofr	3,018	4,226	4.00	4
	TOTAL			39.00	39

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Mark Varela, Chief Probation Officer

2653 - ADULT FIELD SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,242,002	6,554,995	6,328,801	6,238,350	(316,645)
SERVICES AND SUPPLIES	844,797	792,345	844,928	1,773,766	981,421
OTHER CHARGES	-	108,155	108,155	112,155	4,000
FIXED ASSETS	17,114	-	-	-	-
TOTAL EXPENDITURES	8,103,912	7,455,495	7,281,884	8,124,271	668,776
INTERGOVERNMENTAL REVENUE	3,164,321	2,852,311	4,487,913	3,928,212	1,075,901
CHARGES FOR SERVICES	2,405,147	2,500,000	2,215,000	1,000,000	(1,500,000)
MISCELLANEOUS REVENUES	556	-	165	-	-
TOTAL REVENUES	5,570,025	5,352,311	6,703,078	4,928,212	(424,099)
NET COST	2,533,887	2,103,184	578,806	3,196,059	1,092,875
FULL TIME EQUIVALENTS	-	49.00	-	44.00	(5.00)
AUTHORIZED POSITIONS	-	49	-	44	(5)

Program Description

There are five adult field units that supervise approximately 7,000 misdemeanor and felony cases on formal 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 Court, Mental Health Diversion Court 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

In general, when a client is placed on formal probation, 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. 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 FY 2021-22 Preliminary Budget includes a Net County Cost (NCC) of nearly \$3.1 million, which represents an increase of about \$1 million from the current FY 2020-21 Adopted Budget NCC of about \$2.1 million. The difference is primarily due to a decrease in revenue created by the passing of Senate Bill 1869, which eliminates fees charged to adult offenders.

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Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- The success of assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. Probation contracted with the University of Cincinnati to validate the ORAS assessment tool with our population and staff completed booster and inter-rater reliability tests during 2018. The validation process is nearly complete, pending a final review by the Probation Agency.
- The Division continued to administer the Ontario Domestic Assault Risk Assessment (ODARA), an assessment that specifically targets the Domestic Violence offender population. The ODARA score is utilized in conjunction with the ORAS to determine level of supervision.
- The Agency continues to be a partner with the County in 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 re-entry services to moderate to high risk adults on formal probation. As of December, 2020 (last month for enrollments), 737 clients had been referred to the program and 390 clients enrolled in services, since the program started in 2017. Clients will continue to receive services until May, 2021, when the project ends.
- Increased supervision of sex offenders by participating in several ongoing multi-agency technology compliance checks. This multi-agency collaboration includes the Ventura County High Tech Task Force.
- Worked collaboratively with the County MAT (Medication Assisted Treatment) Team to increase and expand services to opiate addicted client. The grant managed by Health Management Associates was transitioned from the Sheriff's Office to Probation. Probation contracted with Interface to provide case management services to MAT clients transitioning back into the community.
- In an effort to improve services provided to victims, specifically those who are victims of domestic violence, sexual assault, child abuse, elder abuse and/or human trafficking, VCPA assigned a SrDPO to the Family Justice Center in January 2021. This officer will be available on site to work with partnering agencies and victims. This position is funded by SB 678.

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 90% 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 to evaluate our supervision of clients to assure we are utilizing EBP. If gaps are identified, develop a plan for continuous improvement.
- Implement a new risk assessment tool for DUI offenders to provide a higher level of service and supervision to high risk multiple DUI offenders.
- As part of a reorganization within the bureau, provide a higher level of supervision to the domestic Violence offenders that score high on the ODARA.

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Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.
- Pending legislation to provide services to misdemeanants would increase workloads and may require additional staff.
- ICAOS requires our court to issue a nationwide fully extraditable warrant when a client is in violation of his terms while residing in another state. The cost to arrest and bring that client back to Ventura County is extensive and varies.
- Assembly Bill 1950, provides supervision limits for most misdemeanors at one year and felonies at two years. was adopted and became effective January 1, 2021. Resources for clients will be needed to address criminogenic needs in a shorter period of time.
- Assembly Bill 1869, elimination of criminal fees, was passed and becomes effective July 1, 2021. Clients will no longer pay fees for probation supervision. It is projected that this will be a ^ loss in revenue

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Percent of ODARA assessments completed on domestic violence offenders within 45 days of intake	Percent	95	100	95	95	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	33.00	33
00815	Manager-Probation Agency	3,839	5,375	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	6.00	6
01875	Supervising Deputy Prob Ofr	3,018	4,226	4.00	4
	TOTAL			44.00	44

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Mark Varela, Chief Probation Officer

2680 - ALTERNATIVE CUSTODY PROGRAMS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,082,058	1,252,744	1,155,721	1,365,090	112,346
SERVICES AND SUPPLIES	1,125,605	1,493,568	1,374,465	435,921	(1,057,647)
OTHER FINANCING USES	28,062	-	-	-	-
TOTAL EXPENDITURES	2,235,724	2,746,312	2,530,186	1,801,011	(945,301)
INTERGOVERNMENTAL REVENUE	352,218	599,832	859,659	485,500	(114,332)
CHARGES FOR SERVICES	456,327	585,000	440,000	285,000	(300,000)
MISCELLANEOUS REVENUES	3,036	-	2,004	-	-
TOTAL REVENUES	811,580	1,184,832	1,301,663	770,500	(414,332)
NET COST	1,424,144	1,561,480	1,228,523	1,030,511	(530,969)
FULL TIME EQUIVALENTS	-	9.00	-	10.00	1.00
AUTHORIZED POSITIONS	-	9	-	10	1

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. The ARRC defers clients from Court and incarceration at the Ventura County Jail. 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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Mark Varela, Chief Probation Officer

Program Discussion

In August, 2020, the ARRC was expanded and opened a satellite site in Simi Valley, making this resource available to clients residing in East Ventura County. Nonetheless, Local Stay at Home Orders due of the COVID-19 pandemic impacted these services and transitioned them to remote sessions. Services morphed to comply with changing orders, meeting the needs of clients. Despite these obstacles, 99 clients are currently receiving services countywide, a 28.5 % increase since early 2020. A previous outcome report demonstrated that clients who participate in the ARRC significantly reduce their criminal thinking errors and increase their employment rates. Both of these factors impact recidivism.

- The FY 2021-22 Preliminary Budget includes a Net County Cost (NCC) of over \$1 million, which is a decrease of over \$500,000 compared to the current FY 2020-21 NCC Adopted Budget of nearly \$1.5 million. The decrease is primarily due to a decrease in revenue created by the passing of Senate Bill 1869, which eliminates fees charged to adult offenders and reduction in SB678 funding.

Accomplishments

ADULT REPORTING AND RESOURCE CENTER

- Expansion of the ARRC increased service delivery to clients by 28.5 %.

WORK RELEASE

- Due to the COVID -19 Pandemic and respective Stay at Home Orders, WR was closed from March 12, 2020 until August 2020. Minimal crews began operating in August, 2020. Requirements related to public health protocols impacted the number of inmates available on each crew. Additionally, many contracted agencies ceased operations. As local orders change, so do the crews increase. Contracted agencies are returning enabling more clients to complete their sentences.

Objectives

- Continue to evaluate the effectiveness of the Adult Reporting and Resource Center and its impact on recidivism.
- Expand the Adult Reporting and Resource Center to serve clients on the east end of the county by opening a ARRC in the east end of the county.
- Continue to increase the number of participants in the Work Release/Direct Work Programs, thereby allowing clients to complete their jail sentence more quickly.
- Increase the number of contracted work crews, thereby increasing revenue for the Work Release/Direct Work Programs.

Future Program/Financial Impacts

Assembly Bill 1869, elimination of criminal fees, was passed and becomes effective July 1, 2021. Inmates will no longer pay fees to participate in WR. As WR remains a viable jail alternative, it's continuation is vital.

As the Work Release and Direct Work Programs continue to expand, it is anticipated that additional resources will be needed to meet the demands of the program.

Assembly Bill 1950, amended Penal Code Sections 1203a and 1203.1, setting probation terms for most misdemeanors to one year and most felonies to two years. These amendments will potentially lessen the amount of time clients have to complete their court ordered sentences. This may require additional crews to ensure clients are able to complete their sentences. Additional crews may warrant additional Correction Services Officers to supervise the crews.

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Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Decrease the number of pending enrollments and bookings	Percent	10	67	10	11	10
Percent increase in the number of participants in the Work Release/Direct Work programs. (Baseline 9,000 clients FY 2017-18)	Percent	10	-13	10	0	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	2.00	2
00989	Corrections Services Ofr II	2,243	2,577	5.00	5
01595	Senior Deputy Probation Ofr	2,489	3,251	2.00	2
01875	Supervising Deputy Prob Ofr	3,018	4,226	1.00	1
	TOTAL			10.00	10

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Mark Varela, Chief Probation Officer

2691 - PROFESSIONAL STANDARDS AND TRAINING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,148,541	1,934,000	1,981,665	1,976,430	42,430
SERVICES AND SUPPLIES	791,169	912,506	811,403	940,534	28,028
TOTAL EXPENDITURES	2,939,711	2,846,506	2,793,068	2,916,964	70,458
INTERGOVERNMENTAL REVENUE	351,200	268,500	299,991	439,100	170,600
MISCELLANEOUS REVENUES	-	-	832	-	-
TOTAL REVENUES	351,200	268,500	300,823	439,100	170,600
NET COST	2,588,511	2,578,006	2,492,245	2,477,864	(100,142)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

The Professional Standards Unit (PSU) conducts pre-employment background investigations on both peace officer and civilian staff, contractors, and service providers. Background investigations on applicants are extensive and include criminal records checks, substance abuse, past employers, credit, neighbors/roommates, and character references. As part of the conditional job offer, all Agency applicants must pass a medical exam. Peace officer candidates must also pass a polygraph exam and a psychological evaluation. PSU also conducts Administrative Investigations, investigating allegations of serious misconduct by Agency employees. In addition, this unit is responsible for setting up, organizing and emceeding the swearing-in ceremonies for newly hired and/or promoted peace officer staff.

The Staff Training Unit (STU) coordinates all outside and in-house training programs for Agency employees to assure the Agency complies with STC (state) standards and guidelines. Their mission is to identify, enhance, complement, and nurture job competencies at all levels within the Agency. This is accomplished by providing relevant and timely training specifically designed to meet the Agency's needs. The Probation Agency can be reimbursed for training expenses that are tied into Standards and Training for Corrections certified courses.

Program Discussion

The focus of the Professional Standards and Training Unit is to ensure the Agency hires the best candidates, as well as maintains and develops a workforce that is professional, highly skilled and conducts themselves in an ethical manner. PSU added a fourth Senior Deputy Probation Officer (SrDPO) position last year to assist with the increase in workload due to internal affairs investigations and background investigations. This fourth SrDPO position has proven to be necessary in order to keep up with the increased workload demands.

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 and expanding role in IA oversight. In prior years, PSU's participation in IA investigations was limited, in most instances, to assist with the preparation of IA questions and taking a secondary role during the interview. This practice has shifted so that PSU is, when requested by a Chief Deputy, taking the lead role in the IA process and conducting the bulk if not all of the investigation. PSU has acted in the capacity of the lead investigator in a number of lengthy, complex IA investigations this year.

The FY 2021-22 Preliminary Budget includes a Net County Cost (NCC) of nearly \$2.48 million, which represents a decrease of \$100,000 from the current FY 2020-21 Adopted Budget NCC of nearly \$2.58 million. The decrease in NCC is due to increases in revenue for Prop 172 Public Safety Fund revenue of \$164,000 and STC revenue of \$6,000, partially offset by an increase in salaries and benefits of \$42,000 and an increase in services and supplies of \$28,000.

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Mark Varela, Chief Probation Officer

Accomplishments

PSU continues to utilize the eSOPH, a web-based tool used by background investigators and applicants seeking positions as sworn staff. The eSOPH tool continues to be used for all sworn applicants. This tool speeds up the background process by allowing applicants to upload nearly all documents into cloud based digital storage. This tool has in some instances enabled investigators to complete backgrounds in as little as one month.

PSU conducted background investigations on 163 applicants since July 1, 2020. Of these, 9 were hired as DPOs and 4 were hired as Corrections Service Officers (CSOs). In the civilian category, 5 support staff and 8 other civilians were approved. It should also be noted that of the 163 backgrounds investigations cited 23 CSO's, 31 DPO's and 7 civilian staff are still in progress.

Since July 1, 2020, PSU conducted no swearing-in ceremonies due to the pandemic. Two CSO's were reclassified as DPO's.

PSU and Human Resources continued to team together to revise and make recommendations for 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. All but two of the Agency Policies from the old Manual have been uploaded into the Lexipol database and acknowledged by all staff. The final two Agency policies are still under-going review by County Labor and will then be shared with VCPPOA before being released via Lexipol.

Since July 1, 2020, the STU coordinated staff participation in 9,835 participant hours of training in more than 304 training sessions.

The STU coordinated training from 15 different outside training providers for 134 classes. and coordinated attendance for staff at 8 different conferences, as well as 26 out-of-county training sessions.

During this fiscal year, the Staff Training Unit coordinated with San Luis Obispo (SLO) to conduct the 10th session of Tri-Counties DPO Core. Over 40 VCPA staff taught Core, 11 VCPA staff attended DPO Core as students.

One staff attended Supervisor Core and 14 staff attended PC 832 training. We also plan to have staff attend the following Core training: 4 staff will attend Juvenile Corrections Officer Core, 8 Deputy Probation Officers will attend DPO Core, 1 Deputy Probation Officer will attend a JCO to DPO Transfer Academy, 1 manager will attend Manager Core, and 2 supervisors will attend Supervisor Core.

380 VCPA employees completed online Cal-OSHA and Other Safety Training. . 88 staff attended the Adult First Aid, CPR, and AED blended learning and 32 staff attended the 21-hour Public Safety-First Aid Class.

Safety is a component of the STU duties. Approximately 41 staff were Fit tested as required by the Agency Exposure Control Plan; the Certified Unified Program Agency (CUPA) Plan for training and maintenance of the diesel tank at the Camarillo campus was updated and staff were trained; the Continuity of Operations Plan was updated, and managers were given access.

Aside from staff who were out on a leave of absence, all Agency staff completed the required training.

The FOT Unit held one Pistol Fundamental training course (88 hours of instruction) this year, adding 8 officers to the arming pool of trainees. The FOT held 24 range sessions this year, providing 52 hours of weapon related training to armed field staff. Additionally, the FOT Unit developed a Modified Pistol Fundamentals training course for those previously armed staff that have volunteered to return to the arming program. Due to this class, 2 additional armed staff returned to the program. The FOT held 2 Taser Operator Training courses, adding 16 Taser carrying officers in field units. The FOT held 13 Taser re-certification courses this year for field officers, providing 42 hours of Taser related training. The FOT held 26 Defensive Tactics courses this year, providing all sworn staff with Use of Force training. The FOT held 0 Force Options Simulator courses to field and correctional staff.

Safety is a component of the FOT duties. Approximately 105 staff were referred to Ventura County Employee Health for Fit testing as required by the Agency Exposure Control Plan; the Certified Unified Program Agency (CUPA) Plan for training and maintenance of the diesel tank at the Camarillo campus was updated and staff were trained; the Continuity of Operations Plan was updated, and managers were given access.

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

Objectives

Hire only the best applicants that pass a rigorous background investigation. This ensures that the Agency retains only those applicants that are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.

Complete Administrative Investigations in a manner that respects the rights of employees while protecting the Agency and the County from liability. Thorough Administrative Investigations enable the Agency to take appropriate action concerning employees that do not comply with Agency policies and procedures and exonerate the wrongly accused.

Enhance the Agency's image and increase employee morale by conducting swearing-in ceremonies, and keeping the Agency website, Facebook, Twitter, and Instagram accounts up to date.

Provide employees with initial basic skills and build a foundation for ongoing learning. Job skills, enforcement activities, and casework services are core and essential to the STU training program. This approach not only compliments and supports the Agency's mission but reinforces the concept that our employees constitute our most valuable resource for accomplishing our mission.

Future Program/Financial Impacts

The plans of the STU for next fiscal year include searching for a new location to house the STU and FOT units, as well as the FOT simulator, multiple large size classroom, additional office space. The lease on the current building expired in November of this past fiscal year and we are now on a month-to-month contract while we seek alternate locations that better suit our needs and the needs of our expanded training units. A building in Camarillo has been toured and selected as suitable to house STU, FOT, FOT simulator, Work Release and possibly business services. Funding for the project has yet to be secured.

Improving training opportunities for civilian staff; conducting agency-wide safety training; and bringing in new and relevant training.

For FY 2021-22, we estimate our allocation of STC revenues will be at \$203,100.

Due to recommended changes from County HR, PSU staff are no longer reviewing supplemental questionnaires at the interview stage. This has increased the number of applicants placed into background and subsequent disqualifications from the process. However, PSU implemented an interview/Pre-Interview Questionnaire (PIQ) process for DPO and CSO interviews. This process allows background investigators to interview applicants at a very early stage of the process and go over the PIQ to disqualify applicants who would not pass background and put other applicants into background at the early stages of testing. This process has eliminated several extra steps and expedited the speed at which applicants are placed into and come out of the background process.

Once no longer constrained COVID 19 prohibitions on large gatherings, PSU will resume 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.

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Force Options: Percent of armed & field employees will participate in simulator training. (All field officers every 2 years)	Percent	100	70	100	0	100
Force Options: Percent of Taser carrying employees will qualify for recertification annually	Percent	100	100	100	100	100
PSU: Maintain vacancy rate for peace officer positions at under 10%. Achieved by maintaining an active wait list (sworn) to maintain this goal	Percent	10	3	10	6	10
PSU: Reduce background investigation time to 2 1/2 months from conditional job offer to start work	Days	75	77	75	106	75
STU: Percent of employees compliant with Cal OSHA and other safety training	Percent	100	95	100	99	100
STU: Percent of employees compliant with Discrimination and Workplace Security training. (Except those on leave)	Percent	100	100	100	99	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00815	Manager-Probation Agency	3,839	5,375	1.00	1
01336	Management Assistant II-C	1,909	2,673	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	6.00	6
01875	Supervising Deputy Prob Ofr	3,018	4,226	3.00	3
	TOTAL			12.00	12

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

2692 - ORGANIZATIONAL SUPPORT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,811,904	4,324,827	4,265,803	4,798,060	473,233
SERVICES AND SUPPLIES	65,383	75,502	96,534	96,616	21,114
TOTAL EXPENDITURES	3,877,287	4,400,329	4,362,337	4,894,676	494,347
INTERGOVERNMENTAL REVENUE	-	-	4,343	336,000	336,000
TOTAL REVENUES	-	-	4,343	336,000	336,000
NET COST	3,877,287	4,400,329	4,357,994	4,558,676	158,347
FULL TIME EQUIVALENTS	-	57.00	-	56.00	(1.00)
AUTHORIZED POSITIONS	-	57	-	56	(1)

Program Description

The Organizational Support Services (OSS) Division consists of the Human Resources (HR) Unit and the Clerical and Records Support Services Unit, both consisting of approximately 65 positions.

The HR Unit provides agency-wide support in administering benefits, leaves of absence, workers' compensation, recruitments, selections, promotions, disciplinary matters, complaint investigations of discrimination and harassment, HR-related litigation, the risk management interactive process and ergonomic assessment evaluations. The unit also conducts the physical agility testing and test proctoring. HR insures that the Agency only hires the best applicants that pass testing, evaluation and a rigorous background investigation. This ensures that the Agency retains only those applicants that are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.

The Clerical and Records Supports Services Unit is knowledgeable of the specialized operational procedures and programs of the Agency. This unit performs a wide variety of functions in support of the entire agency including: reception; record filing, court docket review, running CLETs reports, Work Release registration/scheduling, storage and retention; responding to record releases from the public/private sector; mail courier services; preparation of a variety of legal documents.

Program Discussion

During a portion of this past year, oversight of the Agency's Human Resources (HR) Unit had been under Organizational Support Services (OSS). However, CEO HR centralized the HR portion of this division during this FY. While VCPA's OSS Division Manager position has been unfilled this year, oversight of Clerical and Records Support Services was accomplished by the Division Manager overseeing PSU, Training, and PIO duties. Clerical Services were aggregated under one manager (Staff Services 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. While the HR functions were taken over by CEO HR, VCPA's PSU manager worked closely with CEO HR with the transition and to address HR Labor and Discipline issues until the OSS manager position is filled.

The FY 2021-22 Preliminary Budget includes a Net County Cost (NCC) of \$4.56 million, which represents an increase of \$158,000 from the current FY 2020-21 Adopted Budget NCC of \$4.4 million. The increase in NCC is primarily due to an increase of \$473,000 in salary and benefits and \$21,000 in services and supplies, partially offset by additional revenue of \$336,000.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

On a yearly basis, the Agency's staffing levels, operational needs and position allocations are analyzed to develop a strategic plan for both short and long-term operational goals and succession planning. The plan includes a thorough cost analysis of current allocations and requested reclassification of those allocations needed for future operational position realignment and rebalancing to provide the agency with the needed flexibility to meet its mission. The plan requires balancing the needs of the agency and applying sound fiscal practices to meet budgetary goals of either cost savings or cost neutral basis. The prepared report is used to provide CEO with both justification and clarification for any reclassifications, deletions or additions to the existing allocations and costs associated with those changes.

HR: convened 9 recruitments, 7 promotional interview panels, 2 physical agility tests; and assisted County HR with 7 open recruitments.

Effectively reduced the peace officer operational vacancies to six percent through diligent recruiting practices and successful outreach.

HR continues to refine process improvement models in hiring processes and practices for recruitment and retention.

HR has continued to refine the Return-To-Work and interactive processes working with employees, and risk management, to effectively enable injured employees to return to work in a timely manner.

HR meets quarterly with 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 6 ergonomic assessment evaluations and trainings to be proactive in assisting our employees to prevent repetitive motion injuries and provide a safe comfortable working environment.

HR helped revise and automate the agency's policies using Lexipol's knowledge management system, an on-line web-based development tool that will ensure that the Agency's policy manual is up-to-date with Federal, State statutes and case law, regional best practices and discretionary policy.

Support Services refined internal data capture reports to ensure agency compliance with court ordered supervision mandates

Support Services worked in conjunction with Adult Field Services to streamline 1st time DUI supervision procedures that resulted in new reporting requirements for the population of 2,986 active clients which substantially reduced the workload volume while maintaining the same efficacy of supervision. In support of this effort, ECPPR support staff developed a new mass mailing procedure for mailing the informational correspondence to clientele that created a time savings of 78 work hours.

Support Services worked in a cooperative effort with the Juvenile Investigations unit to implement a new case assignment system based on the hourly commitment for each referral type to ensure the equitable distribution of referrals amongst investigators.

Implemented the use of ePerformance performance reviews among select staff at the Probation Agency.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

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.

Anticipate the agency's support service needs based on court sentencing trends and new and upcoming legislation that will affect the scope and level of supervision.

Work in conjunction with other agency departments to institute paperless case management procedures.

Cross train offsite support staff in vital agency functions that are integral to Juvenile Facility operations and complying with court ordered sentencing investigations.

Future Program/Financial Impacts

Standardize and streamline policies, procedures, and functionality for clerical and records support staff.

We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Proposed AB 1950 would expand the current population of clients under formal supervision which would require an increase in administrative personnel to support both Adult Field Services and Adult Investigations that would be impacted from the increase in referrals and field supervised cases. Proposed SB10 could potentially mitigate some of this impact by diverting age eligible clients through the Juvenile system but would not eliminate the resultant overall increased demand.

Proposed SB 10 would increase the age for juveniles and result in an increased demand for support services for Juvenile Investigations, Juvenile Intake and Juvenile Field services as the incoming and serviced client populations would greatly expand.

The passage of AB1869 has taken away the California Superior Courts authority to impose fees related to the cost of probation supervision and preparation of probation and sentencing reports in adult cases. The elimination of this funding stream will undoubtedly have impact, the extent of which remains to be seen.

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 2021-22	
				FTE	ATH
01271	Clerical Supervisor III	1,932	2,706	5.00	5
01285	Courier II	1,256	1,755	1.00	1
01322	Legal Processing Assistant II	1,477	2,066	7.00	7
01323	Legal Processing Assistant III	1,627	2,276	9.00	9
01345	Office Assistant III	1,380	1,930	23.00	23
01347	Office Assistant IV	1,484	2,075	7.00	7
01611	Administrative Assistant III	2,188	3,069	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
01942	Interpreter-Translator	3,318	3,318	1.00	1
	TOTAL			56.00	56

COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS

Budget Unit 1050, Fund G001

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	17,091,000	3,739,224	17,100,000	9,000
SERVICES AND SUPPLIES	15,905,796	6,991,568	51,232,268	7,449,100	457,532
OTHER CHARGES	626,129	1,003,933	7,069,616	1,154,969	151,036
OTHER FINANCING USES	51,079,768	34,869,263	36,355,263	36,320,300	1,451,037
TOTAL EXPENDITURES	67,611,693	59,955,764	98,396,371	62,024,369	2,068,605
REVENUE USE OF MONEY AND PROPERTY	775,746	510,833	1,020,872	313,182	(197,651)
INTERGOVERNMENTAL REVENUE	15,666,241	7,851,963	31,848,557	7,350,000	(501,963)
MISCELLANEOUS REVENUES	50,647	-	-	-	-
TOTAL REVENUES	16,492,634	8,362,796	32,869,429	7,663,182	(699,614)
NET COST	51,119,059	51,592,968	65,526,942	54,361,187	2,768,219

Executive Summary of Programs

Program Title	Appropriations	Revenue	Net Cost	FTE
1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS	62,024,369	7,663,182	54,361,187	-
Total	62,024,369	7,663,182	54,361,187	-

COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS

Budget Unit 1050, Fund G001

Michael Powers, County Executive Officer

1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	17,091,000	3,739,224	17,100,000	9,000
SERVICES AND SUPPLIES	15,905,796	6,991,568	51,232,268	7,449,100	457,532
OTHER CHARGES	626,129	1,003,933	7,069,616	1,154,969	151,036
OTHER FINANCING USES	51,079,768	34,869,263	36,355,263	36,320,300	1,451,037
TOTAL EXPENDITURES	67,611,693	59,955,764	98,396,371	62,024,369	2,068,605
REVENUE USE OF MONEY AND PROPERTY	775,746	510,833	1,020,872	313,182	(197,651)
INTERGOVERNMENTAL REVENUE	15,666,241	7,851,963	31,848,557	7,350,000	(501,963)
MISCELLANEOUS REVENUES	50,647	-	-	-	-
TOTAL REVENUES	16,492,634	8,362,796	32,869,429	7,663,182	(699,614)
NET COST	51,119,059	51,592,968	65,526,942	54,361,187	2,768,219

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 contains the budget for the State VLF Realignment funding transfer.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Primary changes include, increases in Attorney Services, as well as increases to the Human Services Agency - IHSS Public Authority contribution and the Ventura County Watershed Protection District (VCWPD) – Stormwater contribution.

COUNTY EXECUTIVE OFFICE - CAPITAL PROJECTS

Budget Unit 1060, Fund G001

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	457,570	152,210	579,029	129,523	(22,687)
FIXED ASSETS	3,429,726	1,400,000	1,647,561	400,000	(1,000,000)
TOTAL EXPENDITURES	3,887,296	1,552,210	2,226,590	529,523	(1,022,687)
MISCELLANEOUS REVENUES	607,795	-	-	-	-
OTHER FINANCING SOURCES	1,500,000	-	155	-	-
TOTAL REVENUES	2,107,795	-	155	-	-
NET COST	1,779,501	1,552,210	2,226,435	529,523	(1,022,687)

Budget Unit Description

This budget unit provides funding for General Fund capital project activities. The County Executive Office administers this budget unit in coordination with those departments/agencies whose projects have been recommended to receive funding.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1060 - CAPITAL PROJECTS	529,523	-	529,523	-
Total	529,523	-	529,523	-

COUNTY EXECUTIVE OFFICE - CAPITAL PROJECTS

Budget Unit 1060, Fund G001

Michael Powers, County Executive Officer

1060 - CAPITAL PROJECTS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	457,570	152,210	579,029	129,523	(22,687)
FIXED ASSETS	3,429,726	1,400,000	1,647,561	400,000	(1,000,000)
TOTAL EXPENDITURES	3,887,296	1,552,210	2,226,590	529,523	(1,022,687)
MISCELLANEOUS REVENUES	607,795	-	-	-	-
OTHER FINANCING SOURCES	1,500,000	-	155	-	-
TOTAL REVENUES	2,107,795	-	155	-	-
NET COST	1,779,501	1,552,210	2,226,435	529,523	(1,022,687)

Program Description

This budget unit provides funding for General Fund capital project activities. The County Executive Office administers this budget unit in coordination with those departments/agencies whose projects have been recommended to receive funding.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Accomplishments

- Coordinated the relocation of LAFCo and the tenant improvements for the Sustainability Unit in the CEO
- Acquired various equipment and supplies related to the County's response to the COVID-19 pandemic

Objectives

- Continue with coordinating efforts and costs for various equipment and supply needs related to the County's response to the COVID-19 pandemic
- Oversee conceptual design for potential use of the 2nd floor of Knoll Drive
- Begin initial design efforts with a consultant to determine the feasibility of expanding the Animal Shelter at the current site.

COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV

Budget Unit 1070, Fund G001

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
TAXES	393,020,862	411,003,000	413,784,096	431,135,000	20,132,000
LICENSES PERMITS AND FRANCHISES	5,300,173	5,195,000	5,294,651	5,250,000	55,000
FINES FORFEITURES AND PENALTIES	9,538,706	6,350,000	3,950,000	6,800,000	450,000
REVENUE USE OF MONEY AND PROPERTY	5,521,992	3,219,000	1,720,715	1,300,000	(1,919,000)
INTERGOVERNMENTAL REVENUE	3,839,987	16,411,073	3,443,000	4,965,000	(11,446,073)
CHARGES FOR SERVICES	11,246,240	10,673,000	10,570,868	9,372,100	(1,300,900)
MISCELLANEOUS REVENUES	20,688	-	-	-	-
OTHER FINANCING SOURCES	7,253,886	6,160,000	6,160,000	6,000,000	(160,000)
RESIDUAL EQUITY TRANSFERS	16,320,639	-	1,038,205	-	-
TOTAL REVENUES	452,063,173	459,011,073	445,961,535	464,822,100	5,811,027
NET COST	(452,063,173)	(459,011,073)	(445,961,535)	(464,822,100)	(5,811,027)

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.

The Taxes category represents the largest source of all general-purpose revenue with property taxes as the major source of revenue, which includes revenue from successor agencies (former redevelopment agencies). Other revenues included in this category are sales tax, property transfer tax and transient occupancy tax. Other Financing Sources include revenue from savings resulting from prepayment of the annual retirement contribution.

Budget Unit Discussion

The FY 2021-22 Preliminary Budget reflects an increase in revenues over the prior year adopted budget. The budget estimates for property tax revenue assume a 3.5% increase in assessed value over the current year projections. The reduction in revenue in Use of Money and Property revenue is due to a decrease in interest rates; Intergovernmental Revenue decrease is due to one time Coronavirus Relief Funds included in FY 2020-21; the decrease in Charges for Services is due to lower Cost Allocation Plan revenue.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1070 - GENERAL PURPOSE INDIRECT REV	-	464,822,100	(464,822,100)	-
Total	-	464,822,100	(464,822,100)	-

COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV

Budget Unit 1070, Fund G001

Michael Powers, County Executive Officer

1070 - GENERAL PURPOSE INDIRECT REV

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
TAXES	393,020,862	411,003,000	413,784,096	431,135,000	20,132,000
LICENSES PERMITS AND FRANCHISES	5,300,173	5,195,000	5,294,651	5,250,000	55,000
FINES FORFEITURES AND PENALTIES	9,538,706	6,350,000	3,950,000	6,800,000	450,000
REVENUE USE OF MONEY AND PROPERTY	5,521,992	3,219,000	1,720,715	1,300,000	(1,919,000)
INTERGOVERNMENTAL REVENUE	3,839,987	16,411,073	3,443,000	4,965,000	(11,446,073)
CHARGES FOR SERVICES	11,246,240	10,673,000	10,570,868	9,372,100	(1,300,900)
MISCELLANEOUS REVENUES	20,688	-	-	-	-
OTHER FINANCING SOURCES	7,253,886	6,160,000	6,160,000	6,000,000	(160,000)
RESIDUAL EQUITY TRANSFERS	16,320,639	-	1,038,205	-	-
TOTAL REVENUES	452,063,173	459,011,073	445,961,535	464,822,100	5,811,027
NET COST	(452,063,173)	(459,011,073)	(445,961,535)	(464,822,100)	(5,811,027)

COUNTY EXECUTIVE OFFICE - DEBT SERVICE

Budget Unit 1080, Fund G001

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	(1,690,760)	(1,748,081)	(1,748,066)	(1,795,000)	(46,919)
OTHER CHARGES	16,198,584	13,296,773	12,654,155	15,088,710	1,791,937
TOTAL EXPENDITURES	14,507,824	11,548,692	10,906,089	13,293,710	1,745,018
FINES FORFEITURES AND PENALTIES	-	638,473	-	-	(638,473)
REVENUE USE OF MONEY AND PROPERTY	1,352,193	1,304,174	1,244,515	1,266,070	(38,104)
OTHER FINANCING SOURCES	5,789,419	4,567,500	4,567,464	4,500,000	(67,500)
TOTAL REVENUES	7,141,612	6,510,147	5,811,979	5,766,070	(744,077)
NET COST	7,366,212	5,038,545	5,094,110	7,527,640	2,489,095

Budget Unit Description

The purpose of this budget unit is to facilitate separate accounting of certain debt service payments and associated offsetting revenues. The budget includes debt service on Lease Revenue Bond Series 2013B, 2016A, and 2020A, Revolving Credit Agreement and interest on Tax and Revenue Anticipation Notes (TRANS) and inter-fund borrowing.

Budget Unit Discussion

The FY 2021-22 Preliminary Budget reflects an increase in appropriations over the prior year adopted budget. An increase in Other Charges is associated with the Property Tax Assessment and Collection System funded through the Revolving Credit Agreement.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1080 - DEBT SERVICE	13,293,710	5,766,070	7,527,640	-
Total	13,293,710	5,766,070	7,527,640	-

COUNTY EXECUTIVE OFFICE - DEBT SERVICE

Budget Unit 1080, Fund G001

Michael Powers, County Executive Officer

1080 - DEBT SERVICE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	(1,690,760)	(1,748,081)	(1,748,066)	(1,795,000)	(46,919)
OTHER CHARGES	16,198,584	13,296,773	12,654,155	15,088,710	1,791,937
TOTAL EXPENDITURES	14,507,824	11,548,692	10,906,089	13,293,710	1,745,018
FINES FORFEITURES AND PENALTIES	-	638,473	-	-	(638,473)
REVENUE USE OF MONEY AND PROPERTY	1,352,193	1,304,174	1,244,515	1,266,070	(38,104)
OTHER FINANCING SOURCES	5,789,419	4,567,500	4,567,464	4,500,000	(67,500)
TOTAL REVENUES	7,141,612	6,510,147	5,811,979	5,766,070	(744,077)
NET COST	7,366,212	5,038,545	5,094,110	7,527,640	2,489,095

COUNTY EXECUTIVE OFFICE - GENERAL FUND CONTINGENCY

Budget Unit 1100, Fund G001

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
CONTINGENCIES	-	2,000,000	2,233,163	2,000,000	-
TOTAL EXPENDITURES	-	2,000,000	2,233,163	2,000,000	-
NET COST	-	2,000,000	2,233,163	2,000,000	-

Budget Unit Description

The General Fund Contingency consists of appropriations set aside to provide for unforeseen expenditures or anticipated expenditures of an uncertain amount.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1100 - GENERAL FUND CONTINGENCY	2,000,000	-	2,000,000	-
Total	2,000,000	-	2,000,000	-

COUNTY EXECUTIVE OFFICE - GENERAL FUND CONTINGENCY

Budget Unit 1100, Fund G001

Michael Powers, County Executive Officer

1100 - GENERAL FUND CONTINGENCY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
CONTINGENCIES	-	2,000,000	2,233,163	2,000,000	-
TOTAL EXPENDITURES	-	2,000,000	2,233,163	2,000,000	-
NET COST	-	2,000,000	2,233,163	2,000,000	-

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE

Budget Unit 4500, Fund G001

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	11,234,827	9,466,254	11,668,634	9,464,923	(1,331)
OTHER CHARGES	40,886	33,746	33,746	35,077	1,331
TOTAL EXPENDITURES	11,275,713	9,500,000	11,702,380	9,500,000	-
MISCELLANEOUS REVENUES	7,319	-	573,860	-	-
TOTAL REVENUES	7,319	-	573,860	-	-
NET COST	11,268,394	9,500,000	11,128,520	9,500,000	-

Budget Unit Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters, accidents and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4501 - GSA REQUIRED MAINTENANCE	9,500,000	-	9,500,000	-
Total	9,500,000	-	9,500,000	-

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE

Budget Unit 4500, Fund G001

David Sasek, Director of General Services Agency

4501 - GSA REQUIRED MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	11,234,827	9,466,254	11,668,634	9,464,923	(1,331)
OTHER CHARGES	40,886	33,746	33,746	35,077	1,331
TOTAL EXPENDITURES	11,275,713	9,500,000	11,702,380	9,500,000	-
MISCELLANEOUS REVENUES	7,319	-	573,860	-	-
TOTAL REVENUES	7,319	-	573,860	-	-
NET COST	11,268,394	9,500,000	11,128,520	9,500,000	-

Program Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters, accidents, and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Program Discussion

The FY 2021-2022 Preliminary Budget reflects minor operational changes from the prior year Adopted Budget. We expect a marginal decrease in Facilities Projects ISF expenses, and an equal increase in Other ISF expenses. Total net county cost remains unchanged from FY 2020-21 totals.

Accomplishments

1. Todd Road Jail, Replaced Cooling Towers
2. Pre-Trial Detention Facility, Replaced Air Handler Fans
3. 646 County Square Drive, Expanded Fire Alarm, Grand Jury
4. 669 County Square Drive, Second Floor, Upgraded Lights, Carpet and Paint
5. Hall of Administration, Third Floor, Quad 1, ADA Restroom Upgrade
6. Todd Road Jail, Replaced Kitchen Flooring
7. Hall of Administration, Replaced Admin Building Roof
8. 3760 Calle Tecate, Various Building Upgrades
9. Williams Dr, Copper Water Piping Replacement
10. Lockwood Valley, Trailer Home Window Replacement
11. Hall of Justice, Repaired Roof Drain Piping and Exterior Waterproofing
12. 2323 Knoll, LED Lighting Project

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE

Budget Unit 4500, Fund G001

David Sasek, Director of General Services Agency

Objectives

1. East Valley Sheriff Station, Replace Helipad
2. Williams Dr, Replace Light Poles
3. Juvenile Justice Center, Replace Light Poles
4. Pre-Trial Detention Facility, Replace Supply Fan 12
5. Service Building, Install Safety Railings for Rooftop HVAC Units
6. Todd Road Jail, Replace Two Rooftop Air Handlers
7. Hall of Justice, Replace Halon System, Security Control Office
8. Perform Arc Flash Analysis, Various Facilities
9. Saticoy Yard, Replace Fire Alarm System
10. Juvenile Facility, Shower Repairs
11. Pre-Trial Detention Facility, Replace Hot Water Storage Tanks
12. Pre-Trial Detention Facility Annex, Replace Cooling Coils
13. Emergency Operations Center, Replace AC Units
14. Replace Switchgear Equipment, Various Buildings
15. Government Center, SCE/Main Campus Transformer Replacement
16. Todd Road Jail, Replace Steam Boilers
17. Pre-Trial Detention Facility, Grease Pit, Replacement

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Expenditure	Dollars	7,500,000	11,275,713	10,900,000	9,500,000	9,500,000
Number of Projects	Number	33	26	32	57	40

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM - PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM OPER
Budget Unit 1595, Fund G001

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	-	-	-	3,304,701	3,304,701
TOTAL EXPENDITURES	-	-	-	3,304,701	3,304,701
NET COST	-	-	-	3,304,701	3,304,701

Budget Unit Description

This budget unit records the activity related to the implementation of the Property Tax Assessment and Collection System ("PTACS") project. On March 15, 2016, the Board of Supervisors approved the PTACS project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1596 - PTACS ADMINISTRATION OPERATIONS	3,304,701	-	3,304,701	-
Total	3,304,701	-	3,304,701	-

ERTY TAX ASSESSMENT AND COLLECTION SYSTEM - PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM OPER
Budget Unit 1595, Fund G001

1596 - PTACS ADMINISTRATION OPERATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	-	-	-	3,304,701	3,304,701
TOTAL EXPENDITURES	-	-	-	3,304,701	3,304,701
NET COST	-	-	-	3,304,701	3,304,701

Program Description

This budget unit records the activity related to the implementation of the Property Tax Assessment and Collection System ("PTACS") project.

Program Discussion

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.



ANIMAL SERVICES - SPAY AND NEUTER PROGRAM

Budget Unit 2870, Fund S100

Jackie Rose, Director of Animal Services

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	8,710	20,000	20,000	20,000	-
TOTAL EXPENDITURES	8,710	20,000	20,000	20,000	-
REVENUE USE OF MONEY AND PROPERTY	182	-	61	-	-
CHARGES FOR SERVICES	43	-	-	-	-
MISCELLANEOUS REVENUES	8,528	20,000	19,939	20,000	-
TOTAL REVENUES	8,753	20,000	20,000	20,000	-
NET COST	(43)	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2870 - SPAY AND NEUTER PROGRAM	20,000	20,000	-	-
Total	20,000	20,000	-	-

ANIMAL SERVICES - SPAY AND NEUTER PROGRAM

Budget Unit 2870, Fund S100

Jackie Rose, Director of Animal Services

2870 - SPAY AND NEUTER PROGRAM

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	8,710	20,000	20,000	20,000	-
TOTAL EXPENDITURES	8,710	20,000	20,000	20,000	-
REVENUE USE OF MONEY AND PROPERTY	182	-	61	-	-
CHARGES FOR SERVICES	43	-	-	-	-
MISCELLANEOUS REVENUES	8,528	20,000	19,939	20,000	-
TOTAL REVENUES	8,753	20,000	20,000	20,000	-
NET COST	(43)	-	-	-	-

Program Description

The main objective of this program is to provide low cost spay and neuter opportunities as a means of reducing pet overpopulation. It is used to offset the cost of sterilization of cats and dogs. The Spay/Neuter Program is also used for humane education. Funding comes from the collection of state fees received upon retrieval of the impoundment of unaltered dogs and cats by the animal owner.

Program Discussion

The Department provides spay/neuter discounts in the form of a voucher distributed to the public to encourage sterilization of both dogs and cats. To receive the discount, the animal owner turns in the voucher to their private veterinarian who is then reimbursed by the Department. The Department also uses these funds to pay the costs of a contracted mobile spay/neuter clinic focused on under-served low-income areas of the County. No personnel are charged to this unit.

Accomplishments

As of March 31, 2021, for FY 20-21, there were forty-one (41) vouchers redeemed to help community members sterilize their pets. Additionally, thirty-nine (39) spay/neuter surgeries were conducted through partnership with a mobile surgical provider to residents at no cost.

Objectives

Provide education opportunities to the public on the benefits of spaying and neutering companion animals. Fund more mobile clinics to visit low-income areas. Find new ways to augment this fund with donor contributions and grants.

Future 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 un-neutered dogs or cats that are impounded by a county shelter shall be fined. If these mandates were to be repealed, funds would not be available for spay and neuter programs such as those described above.

COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AG

Budget Unit 1170, Fund S070

Michael Powers, Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	-	490,000	490,000	490,000	-
TOTAL EXPENDITURES	-	490,000	490,000	490,000	-
REVENUE USE OF MONEY AND PROPERTY	11	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	-	485,000	485,000	485,000	-
TOTAL REVENUES	11	490,000	490,000	490,000	-
NET COST	(11)	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1170 - CO SUCCESSOR HOUSING AG	490,000	490,000	-	-
Total	490,000	490,000	-	-

COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AG

Budget Unit 1170, Fund S070

Michael Powers, Executive Officer

1170 - CO SUCCESSOR HOUSING AG

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	-	490,000	490,000	490,000	-
TOTAL EXPENDITURES	-	490,000	490,000	490,000	-
REVENUE USE OF MONEY AND PROPERTY	11	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	-	485,000	485,000	485,000	-
TOTAL REVENUES	11	490,000	490,000	490,000	-
NET COST	(11)	-	-	-	-

Program Description

In June 2011, Assembly Bill X1 26 (ABX1 26) was enacted by the State Legislature. This bill dissolved all California Redevelopment Agencies (RDA's) effective January 31, 2012 (as extended by California Supreme Court ruling California Redevelopment Assn. v. Matosantos (S194861) (2011)). The County had one RDA consisting of the Piru Area Redevelopment Project Plan, originally created in May 1995 in response to the damage caused by the 1994 Northridge Earthquake. Included within the RDA was the Low and Moderate Income Housing Fund, from which the Piru Housing Conservation Program was administered. This Program aims at increasing and improving the supply of affordable housing while preserving the character of the community. On January 24, 2012, the County elected to retain the housing assets, functions, and powers previously performed by the Piru RDA pursuant to Health and Safety Code Section 34176(a). As allowed for by the Code, the Piru Housing Conservation Program will continue to be operated within this budget unit.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

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

Any "cleanup bills" to clarify and revise the language of ABX1 26 that may be under consideration by the State Legislature, if enacted, could impact the operations and actions of the County Successor Housing Agency.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	395,441	4,014,226	5,348,716	1,245,000	(2,769,226)
OTHER FINANCING USES	59,323	128,686	128,686	127,000	(1,686)
TOTAL EXPENDITURES	454,764	4,142,912	5,477,402	1,372,000	(2,770,912)
REVENUE USE OF MONEY AND PROPERTY	2,604	-	1,308	5,000	5,000
INTERGOVERNMENTAL REVENUE	452,160	4,142,912	5,476,094	1,367,000	(2,775,912)
TOTAL REVENUES	454,764	4,142,912	5,477,402	1,372,000	(2,770,912)
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1211 - HOME GRANT PROGRAM	1,372,000	1,372,000	-	-
Total	1,372,000	1,372,000	-	-

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

1211 - HOME GRANT PROGRAM

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	395,441	4,014,226	5,348,716	1,245,000	(2,769,226)
OTHER FINANCING USES	59,323	128,686	128,686	127,000	(1,686)
TOTAL EXPENDITURES	454,764	4,142,912	5,477,402	1,372,000	(2,770,912)
REVENUE USE OF MONEY AND PROPERTY	2,604	-	1,308	5,000	5,000
INTERGOVERNMENTAL REVENUE	452,160	4,142,912	5,476,094	1,367,000	(2,775,912)
TOTAL REVENUES	454,764	4,142,912	5,477,402	1,372,000	(2,770,912)
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 and a HOME Consortium, including the County (unincorporated area); the five Urban County cities of Fillmore, Moorpark, Ojai, Port Hueneme and Santa Paula; and the three Consortium Member cities of Camarillo, Simi Valley and Thousand Oaks. Project funds are used for the acquisition, rehabilitation, and construction of low income and special needs housing by government and private for-profit and non-profit organizations. This Program has been in existence since 1992. Staff assigned to this budget unit also work on non-HUD funded housing programs and activities, to ensure consistency and collaboration across all housing for persons of low-income.

Program Discussion

The FY 2021-22 Preliminary Budget reflects reduction from the prior year Adopted Budget. Total operational expenses and revenues decreased significantly due to the CDBG-DR 2017 grant for the Thomas Fire being included as part of the FY 2020-21 Adopted Budget. This grant of \$2.76M is a one-time multi-year grant funded by FEMA funds. HUD's HOME grant for FY 2021-22 did not change significantly over prior year.

Accomplishments

1. Successfully conducted desk monitoring for HOME funded projects for regulatory compliance during their affordability periods.
2. Took advantage of HUD's waiver for onsite inspections and other administrative requirements in response to COVID-19.
3. Added two newly completed HOME-assisted construction projects, Willett Ranch (50 units), a San Buenaventura Housing Authority project and Ormond Beach (41 units), a Many Mansions project in Oxnard, to the available stock of affordable housing.
4. Monitored one new construction project to facilitate their timely completion; other onsite inspections have been deferred under a waiver from HUD in response to the COVID-19 pandemic.
5. Habitat for Humanity's San Pedro project in Port Hueneme will break ground this summer, adding 5 affordable homebuyer units.
6. Integrated staff with the Housing and Services Committee of the Countywide Continuum of Care to enhance coordination of housing for this priority population.
7. Coordinate with other County-wide agencies to ensure that the County is ready and able to utilize No Place Like Home Funds, Permanent Local Housing Allocation, and other affordable housing financing that becomes available.
8. HOME staff served on the Ventura County Housing Trust Fund Board, representing the County's interests in that organization.
9. Transitioned to new online grant management tool, Procorem, for all housing projects streamlining and centralizing tasks, documents, calendars and reporting in one secure online location.
10. Hired a Program Assistant in response to dramatic increase in housing grant funds to assist with compliance and ongoing monitoring.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

Objectives

1. Operate a HOME Consortium, including other non-HOME Entitlement communities (Simi Valley, Thousand Oaks, Camarillo) to bring consistent revenues to Ventura County that would otherwise flow through the State of California.
2. Maintain high-quality HOME program performance.
3. Continue staff involvement in other housing-related activities, including participation on the Continuum of Care Housing Subcommittee, serving as a member of the Technical Advisory Committee for the County General Plan Update, and reengaging in House Farmworkers.
4. Conduct annual desktop monitoring of all project properties covered by affordability periods per HOME Rule schedule.
5. Monitor all new projects during the construction phase ensuring compliance with all HOME regulations.
6. Catch up on project onsite monitoring once HUD waiver expires.

Future Program/Financial Impacts

While HUD's waiver from onsite monitoring requirements during COVID-19 was welcome and protected staff from exposure to COVID-19, these inspections still need to be completed. Doing so may require short-term hiring of consultants or contracted services to avoid adverse impacts to existing programs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
% newly constructed HOME-assisted households at or below 60% AMI	Percent	90	100	90	90	90

COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT

Budget Unit 1220, Fund S030

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,274,415	797,700	4,369,173	1,135,800	338,100
OTHER CHARGES	229,507	482,300	1,144,380	175,000	(307,300)
OTHER FINANCING USES	335,302	720,000	725,310	274,000	(446,000)
TOTAL EXPENDITURES	1,839,224	2,000,000	6,238,863	1,584,800	(415,200)
REVENUE USE OF MONEY AND PROPERTY	1,083	-	1,083	3,000	3,000
INTERGOVERNMENTAL REVENUE	1,838,141	2,000,000	6,237,780	1,581,800	(418,200)
TOTAL REVENUES	1,839,224	2,000,000	6,238,863	1,584,800	(415,200)
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1221 - COMMUNITY DEVELOPMENT BLOCK GRANT	1,584,800	1,584,800	-	-
Total	1,584,800	1,584,800	-	-

COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT

Budget Unit 1220, Fund S030

Michael Powers, County Executive Officer

1221 - COMMUNITY DEVELOPMENT BLOCK GRANT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,274,415	797,700	4,369,173	1,135,800	338,100
OTHER CHARGES	229,507	482,300	1,144,380	175,000	(307,300)
OTHER FINANCING USES	335,302	720,000	725,310	274,000	(446,000)
TOTAL EXPENDITURES	1,839,224	2,000,000	6,238,863	1,584,800	(415,200)
REVENUE USE OF MONEY AND PROPERTY	1,083	-	1,083	3,000	3,000
INTERGOVERNMENTAL REVENUE	1,838,141	2,000,000	6,237,780	1,581,800	(418,200)
TOTAL REVENUES	1,839,224	2,000,000	6,238,863	1,584,800	(415,200)
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

The FY 2021-22 Preliminary Budget reflects reduction from the prior year Adopted Budget. HUD's allocation for CDBG entitlement is roughly \$100k less than prior year's allocation. Program income received through the CDBG grant is budgeted roughly \$300k less than prior year Adopted Budget to align with actual levels received.

Accomplishments

1. Prepared the FY 19-20 Consolidated Annual Performance Report and FY 2020-21 Annual Action Plan.
2. Included CDBG-Disaster Relief (CDBG-DR) funding for the Thomas Fire in the FY 21-22 RFP for Entitlement grants and other housing funding, allocating \$2,680,549 to three projects that collectively will add 125 units of affordable housing to the County's inventory.
3. Continued to provide data to the California Department of Housing and Community Development (HCD) related to the Woolsey/Hill Fires and entered into an agreement with the City of Thousand Oaks to administer their share of that CDBG-DR funding.
4. Maintained relationships with new non-profits funded the previous year by continuing to offer technical assistance to facilitate their success.
5. Executed agreements with HUD for CDBG-Coronavirus (CDBG-CV) funding totaling \$2,318,499 to provide non-congregate shelter for vulnerable unhoused residents.
6. Submitted application to HCD for CDBG Mitigation (CDBG-MIT) funding to pursue projects that facilitate responses to future disasters resulting in an award of \$4,171,200 in the first of two rounds of funding.
7. Initiated an application to HCD for CDBG Planning and Public Service (CDBG-PPS) funding to facilitate readying other CDBG-MIT projects for application for round 2 CDBG-MIT funding anticipated to be released in 2024.

COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT

Budget Unit 1220, Fund S030

Michael Powers, County Executive Officer

Objectives

1. Continue to improve system processes for centralized CDBG grant program administration by continued assessment of CDS or other grant management services.
2. Encourage more efficient use of funding by focusing allocations to high priority projects and to provide technical assistance to new subrecipients to enhance administrative capacity to comply with reporting requirements and use funds in a timely manner.
3. Align funding recommendations with priorities of the Countywide Continuum of Care.
4. Prepare the 2020-21 Consolidated Annual Performance Report and the 2021-22 Annual Action Plan, as required by HUD.
5. Explore opportunities to pursue new housing projects with supportive services to serve the County's most vulnerable populations using HUD funding, Board of Supervisors' set-aside funding and new grant programs and initiatives as they become available.
6. Administer CDBG-DR funding from the Thomas Fire as awarded to the three projects
7. Execute agreements for CDBG-DR funding for the Woolsey fire on behalf of both the County and City of Thousand Oaks and recommend allocation to appropriate projects to create new affordable housing stock.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
% low-moderate income persons served with CDBG funds	Percent	51	100	51	70	70

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT

Budget Unit 1230, Fund S030

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	511,998	1,079,675	2,596,141	350,000	(729,675)
OTHER FINANCING USES	181,236	56,825	228,304	18,000	(38,825)
TOTAL EXPENDITURES	693,234	1,136,500	2,824,445	368,000	(768,500)
INTERGOVERNMENTAL REVENUE	500,102	1,136,500	2,824,445	368,000	(768,500)
TOTAL REVENUES	500,102	1,136,500	2,824,445	368,000	(768,500)
NET COST	193,132	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1231 - EMERGENCY SHELTER GRANT	368,000	368,000	-	-
Total	368,000	368,000	-	-

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT

Budget Unit 1230, Fund S030

Michael Powers, County Executive Officer

1231 - EMERGENCY SHELTER GRANT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	511,998	1,079,675	2,596,141	350,000	(729,675)
OTHER FINANCING USES	181,236	56,825	228,304	18,000	(38,825)
TOTAL EXPENDITURES	693,234	1,136,500	2,824,445	368,000	(768,500)
INTERGOVERNMENTAL REVENUE	500,102	1,136,500	2,824,445	368,000	(768,500)
TOTAL REVENUES	500,102	1,136,500	2,824,445	368,000	(768,500)
NET COST	193,132	-	-	-	-

Program Description

This budget unit accounts for the Ventura County Emergency Solutions Grant Program (ESG) and the California Emergency Solutions and Housing Grant Program (CESH). These grants are designed to assist homeless people and prevent homelessness, focusing on placing individuals and families into permanent housing. The HEARTH Act Emergency Solutions Grant program has specific requirements for community participation, reporting regulations and utilization of the Homeless Management Information System (HMIS) whereby case management of all beneficiaries is more comprehensive and efficient. The County Executive Office administers these formula-allocated grants from the U.S. Department of Housing and Urban Development (HUD) and the California Department of Housing and Community Development.

Program Discussion

The FY 2021-22 Preliminary Budget reflects reduction of State funding compared to the prior year Adopted Budget primarily due to the California Emergency and Housing Grant 2020 of \$814.2k not being included in the FY 2021-22 Preliminary Budget. This is a one-time multi-year grant in which unused funds will be rolled over to next fiscal year through the grant re-budget board resolution.

Accomplishments

1. Hired and trained new staff and continued grantee training on the ESG and CESH program regulations.
2. Administered contracts with ESG and CESH grantees and promoted subrecipients' expenditure of funds in a timely manner.
3. Continued to work with the HMIS Lead Agency to ensure that grantees are entering data into the Homeless Management Information System, as mandated by HUD.
4. Facilitated use of standard reporting and monitoring tools for subrecipients to successfully implement program activities.
5. Conducted gaps analyses to identify highest priorities within the homeless system structure, identifying significant unmet need around shelter, rapid-re-housing and street outreach.
6. Expanded collaboration with CDBG public service recommendations to increase funding for homeless services.
7. Maintained contract with a new navigation center to provide a full time Housing Navigation program through CESH grant funding, to assist those experiencing homelessness to move from shelter into permanent housing.
8. Received notification of a second round of CESH funding, triggering solicitation of information from subrecipients, recommendations and funding awards.
9. Received and executed agreements for ESG-CV funding to provide supplemental services to protect unhoused residents from exposure and infection from COVID-19 by funding non-congregate shelter, emergency shelter operations, and rapid-re-housing activities.

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT

Budget Unit 1230, Fund S030

Michael Powers, County Executive Officer

Objectives

1. Facilitate the implementation of the Emergency Solutions Grant Program under the HEARTH Act requirements and the California Emergency Solutions and Housing Grant Program under State requirements, whereby programs and activities are aligned with the Continuum of Care strategies to prevent and end homelessness and produce positive lasting outcomes for persons served directly or indirectly with this funding.
2. Conduct program reviews and perform program monitoring, which includes quarterly HMIS quality reviews and performance reporting.
3. Facilitate the administration of the Continuum of Care to ensure new requirements as described in the HEARTH Act and State legislation are instituted. Activities to include, but not be limited to: developing programs, policies and procedures; performing extensive outreach to entitlements and organizations who encounter the homeless population; and conducting monitoring to ensure program compliance.

Future Program/Financial Impacts

Significant one-time funding to address the COVID-19 pandemic has provided much needed relief but the ongoing sustainability of these resources is in question. Efforts continue at the State level and with the current federal administration to address ongoing funding needs to support our most vulnerable residents. The uncertainty in annual allocation of ESG funds continues to pose difficulties for both applicants and staff when soliciting applications for HUD funds. ESG funds cannot be depended upon and provide the only source of funds dedicated to emergency shelter services for our homeless community, and coordinating with CDBG public service programs only provides limited relief given funding limitations in that program as well.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
% persons who exit Emergency Shelter, Safe Haven or Rapid Re-Housing to permanent housing	Percent	85	63	85	65	85
% persons who remain stably housed for a minimum of six months after receiving assistance	Percent	90	97	90	90	90

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,042,737	350,000	1,293,378	350,000	-
OTHER CHARGES	1,518,114	-	34,997	-	-
OTHER FINANCING USES	1,603,376	150,000	245,512	150,000	-
TOTAL EXPENDITURES	4,164,227	500,000	1,573,887	500,000	-
INTERGOVERNMENTAL REVENUE	4,103,753	500,000	1,573,887	500,000	-
TOTAL REVENUES	4,103,753	500,000	1,573,887	500,000	-
NET COST	60,474	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1241 - CONTINUUM OF CARE	500,000	500,000	-	-
Total	500,000	500,000	-	-

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

1241 - CONTINUUM OF CARE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,042,737	350,000	1,293,378	350,000	-
OTHER CHARGES	1,518,114	-	34,997	-	-
OTHER FINANCING USES	1,603,376	150,000	245,512	150,000	-
TOTAL EXPENDITURES	4,164,227	500,000	1,573,887	500,000	-
INTERGOVERNMENTAL REVENUE	4,103,753	500,000	1,573,887	500,000	-
TOTAL REVENUES	4,103,753	500,000	1,573,887	500,000	-
NET COST	60,474	-	-	-	-

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, most of which is awarded directly to agencies and organizations. Staffing resources for this budget are included in Budget Unit 1011.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Accomplishments

1. Prepared and submitted the FY 2020 CoC Program Application for competitive renewal funding.
2. Completed annual program requirements including the 2020 Longitudinal Systems Analysis (LS), Housing Inventory Count (HIC) and Annual Point in Time Count (Homeless Count), System Performance Reports.
3. Provided technical assistance to CoC system service providers to focus on overall system improvement and submitted annual System Performance Measure report to HUD showing improvements in all reported categories.
4. Provide support and consultation for 8 CoC funded agencies representing 24 projects, including preparing annual application for funds.
5. Continued 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, CoC Alliance 5 formal ad hoc committees and 2 task groups.
7. Provide monthly training to service providers
8. Prepared a Report on 2020 Racial Disparities Assessment within the homeless services system and sought guidance from the CoC Board to improve outcomes for disproportionately impacted groups.
9. Developed standard reporting and monitoring tools for subrecipients to successfully implement program activities.
10. Continued building collaborative relationships with City and community partners to begin to align goals and strategies in addressing homelessness countywide.
11. Conducted an RFP, evaluated applications, oversaw committee review/recommendation for \$4.8 million in HEAP funding to CoC Board, awarded contracts to receiving agencies.
12. Continued to promote a social media presence for CoC including Facebook page and enhanced website.
13. Significant supplemental resources through the State of California of over \$10M over the past two years is flowing through the County and Continuum of Care. Project solicitations and contracts are being executed as quickly as possible to promote enhancing systemwide capacity from outreach and engagement to shelter and permanent supportive housing.
14. Added new staff to partially offset the growing administrative staff burden with the exponential growth in the sheer number and breadth of projects and contracts to manage.

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

Objectives

1. Achieve designation as a high performing CoC as a precursor to becoming a Unified Funding Agency, thus providing flexibility and greater autonomy in managing CoC funds.
2. Improve efficiency of CoC grant program administration by adding lower-level staff to perform administrative and routine tasks.
3. Encourage more efficient use of funding by focusing allocations to high priority projects and to subrecipients with the administrative capacity to comply with reporting requirements and capacity to use funds in a timely manner.
4. Align funding recommendations with objectives in the priorities and policies endorsed by the Countywide Continuum of Care.
5. Pursue best practices to enhance system operations, while endorsing a Housing First Strategy.
6. Conduct program reviews and perform program monitoring, which includes HMIS quality reviews and performance reporting.
7. Continue to build community partnerships that promote coordination and improvement of service delivery and promote the goal of ending homelessness in Ventura County.
8. Administer, monitor, and promote implementation of projects managed by staff to the CoC and CEO.
9. Align CoC objectives to the State's newly adopted Action Plan for Preventing and Ending Homelessness in California and utilize the newly created California Homeless Data Integration System when making funding decisions. This resource is available here: <https://www.bcsh.ca.gov/hcfc/hdis.html>

Future Program/Financial Impacts

1. CoC implemented Pathways to Home, the Coordinated Entry system to comply with HUD requirements and be competitive for additional funding; continued comprehensive implementation requires dedicated CoC staffing resources, cooperation and participation from both CoC grantees and other organizations serving homeless who may or may not be receiving federal grant funding.
2. In accordance with HUD requirements and to ensure effective use of limited resources, greater emphasis will continue to be placed upon performance outcomes, necessitating not only an overhaul of contracts, enhanced monitoring, and reporting but ensuring that partner agencies are collecting necessary information. Monitoring and reporting will require increased participation of the HMIS team to generate the data and reports necessary to perform this work.
3. State and Federal funding for homeless services and housing programs increasingly requires collaboration between County departments and agencies in addition to nonprofit and private sectors. The CoC and its staff serve as a bridge to connect the various sectors to make Ventura County more competitive for additional grant funds.
4. Funding stability is critical for agencies, organizations and service providers serving our unhoused and vulnerable residents. Lobbying for permanent sources of funding should be a high priority to minimize organizations' anxiety for lack of funding to sustain program operations and services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
% persons who remain in or exit to permanent housing	Percent	96	96	96	96	96
% reduction in Point in Time Count	Percent	5	4	5	0	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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	20,087,669	18,643,256	20,367,569	18,961,129	317,873
SERVICES AND SUPPLIES	2,406,009	1,697,276	1,649,557	1,547,701	(149,575)
OTHER CHARGES	-	855,545	855,545	891,561	36,016
TOTAL EXPENDITURES	22,493,678	21,196,077	22,872,671	21,400,391	204,314
REVENUE USE OF MONEY AND PROPERTY	14,427	13,000	7,000	5,000	(8,000)
INTERGOVERNMENTAL REVENUE	22,478,261	21,168,077	22,699,815	21,380,391	212,314
MISCELLANEOUS REVENUES	-	-	856	-	-
OTHER FINANCING SOURCES	6,203	515,000	165,000	15,000	(500,000)
TOTAL REVENUES	22,498,891	21,696,077	22,872,671	21,400,391	(295,686)
NET COST	(5,213)	(500,000)	-	-	500,000
FULL TIME EQUIVALENTS	-	197.00	-	197.00	-
AUTHORIZED POSITIONS	-	197	-	197	-

Budget Unit Description

The mission of the Ventura County Department of Child Support Services (DCSS) is to promote the well-being of children and families by working to ensure that children receive consistent and reliable support from both of their parents. Our core purpose is to help families thrive. As an agency we accomplish this by transforming lives through the true power of child support. Child support drives powerful outcomes by uniting families in separate households, providing stability for children and allowing parents to focus on dreams, hopes and the well-being of their children. VCDCSS 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 VCDCSS and 20 other counties. Our services are provided to our County families virtually free of fees and court costs. Our team treats our community and fellow employees with respect, compassion, dignity, and acts with integrity.

Budget Unit Discussion

The FY2021-22 Preliminary Budget reflects revenue changes from the prior year Adopted Budget. Overall revenue adjustments from the prior year Adopted Budget include a decrease of \$8,000 in interest earnings, an increase of \$212,314 in Federal and State Revenue and a decrease of \$500,000 in County General Fund Contribution. The increase in Federal and State Revenue is the partial restoration of reductions imposed in FY2020-21 due to the COVID-19 pandemic. The General Fund Contribution was a one-time contribution for FY2020-21 only.

For FY2021-22, authorized positions remain the same as FY2020-21 Adopted Budget.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2251 - PROGRAM OPERATIONS	15,421,603	15,421,603	-	130.00
2253 - DCSS CALL CENTER	5,978,788	5,978,788	-	67.00
Total	21,400,391	21,400,391	-	197.00

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

2251 - PROGRAM OPERATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,137,653	13,778,084	14,785,349	13,642,669	(135,415)
SERVICES AND SUPPLIES	1,734,092	1,340,991	1,259,661	1,191,217	(149,774)
OTHER CHARGES	-	855,545	567,180	587,717	(267,828)
TOTAL EXPENDITURES	16,871,745	15,974,620	16,612,190	15,421,603	(553,017)
REVENUE USE OF MONEY AND PROPERTY	14,427	13,000	7,000	5,000	(8,000)
INTERGOVERNMENTAL REVENUE	16,855,216	15,617,300	16,439,334	15,401,603	(215,697)
MISCELLANEOUS REVENUES	-	-	856	-	-
OTHER FINANCING SOURCES	6,203	515,000	165,000	15,000	(500,000)
TOTAL REVENUES	16,875,846	16,145,300	16,612,190	15,421,603	(723,697)
NET COST	(4,101)	(170,680)	-	-	170,680
FULL TIME EQUIVALENTS	-	130.00	-	130.00	-
AUTHORIZED POSITIONS	-	130	-	130	-

Program Description

The VCDCSS child support services include locating parents, establishing parentage, setting the child support order amount, obtaining medical provisions, receiving and distributing payments and reviewing orders for modification. This program provides on-going case maintenance and support to secure consistent and reliable payments and medical support for the families we serve. We believe the best way to achieve this goal is by engaging with parents to gain an understanding of their current life circumstances and helping them provide for their children.

Program Discussion

For FY2021-22, authorized positions remain the same as FY2020-21 Adopted Budget.

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

Accomplishments

1. VDCCSS collected \$62,143,419 in Federal Fiscal Year (FFY) 2019-20, an increase of nearly \$4 million from the previous FFY, which has a positive impact in the lives of children and families, by providing reliable and consistent child support payments.
2. VDCCSS continues to operate a cost-effective child support program with high standards of customer service.
3. The VDCCSS Community Relations Team continues to expand activities to reach English, Spanish and Mixteco speaking communities and partners with other community-based organizations including First 5 of Ventura County, America's Job Center, Military, high schools, and Juvenile Hall to promote awareness and educate the community on the services provided by the department.
4. The VDCCSS Community Relations Team continues to provide services for partner agencies, such as the Family Justice Center, Farmworkers Resource Center, and other local partners. During the pandemic, VDCCSS expanded access to our services by improving our website, establishing a text message line for customers, and creatively engaging local partners and the public via social media, virtual presentations and meetings.
5. The VDCCSS Community Relations Team worked with our partners to ensure that we continue services to our most vulnerable populations. VDCCSS provided virtual services to 131 victims of abuse who visited the Family Justice Center during the pandemic. These virtual referrals resulted in opening child support cases.
6. VDCCSS is focused on strengthening its collaborative partnership with the Workforce Development Board. This newly improved partnership allows for direct referrals for customers in need of job placement, giving them access to much-needed services that will help parents set the economic foundations needed to support their family.
7. VDCCSS continues to collaborate with other county agencies, including HSA, FLF, and the Superior Court, by conducting regular meetings to improve outcomes for mutual customers.
8. VDCCSS focused on improving service delivery and communications with its #EC2020 campaign, where staff collected 2,519 email addresses from customers to help improve service delivery and communication with our customers.
9. During this unprecedented year, the VDCCSS Legal Team developed and instituted virtual hearings for those customers requiring access to the court system. In collaboration with the Ventura Superior Court, VDCCSS conducted hundreds of child support hearings through zoom, since the court's re-opening in June 2020. VDCCSS developed educational materials, videos, pamphlets, and power points in English and Spanish to assist customers in navigating this new process.
10. The VDCCSS Legal Team also implemented an After Care Program to check-in with our customers after their court hearing to help reduce the complexities of navigating the court process and to improve the customer experience.
11. During the onset of the pandemic, VDCCSS successfully transitioned over 90% of staff to remote work, while maintaining services to our customers, and ensuring productivity and accountability.
12. In response to the pandemic, VDCCSS staff were amongst hundreds of County employees who have been called to proudly serve as Disaster Service Workers to assist in various efforts of the County to control the spread of COVID-19. With staff assisting as Disaster Service Workers, remaining staff have stepped up to do more in helping the families we serve.
13. The department continues to make strides towards realizing its "Vision 2024" through living out its core values of Integrity, Compassion, Trust, Communication, Courage, Innovations, and Quality, and added "branding" in our department that will help to inspire and remind employees of the vital and critical services we provide to our community.
14. VDCCSS has also embarked on developing performance benchmarks for all employees to ensure consistent expectations for productivity, quality, and customer service, which will lead to better outcomes for the families we serve.
15. VDCCSS has completed its Strategic Plan for years 2021 and 2022.

Objectives

1. Increase overall collections for the families we serve while providing consistent and excellent customer service
2. Continue to focus resources that support our strategic plan to promote the well-being of children and families we serve
3. Continue to meet all State compliance and data reliability requirements
4. Respond to customer inquiries within 3 days
5. Increase community awareness of the child support program and services through collaborative partnerships and enhanced communications

Future Program/Financial Impacts

The reduction and uncertainty of the funding from the state and the rising cost of doing business pose challenges to our goal in increasing child support collections in the upcoming year, however, VDCCSS will continue to pursue its efforts to help families thrive.

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Dollars Collected with Child Support Orders	Dollars	58,200,000	62,143,419	58,200,000	58,800,000	59,000,000
Number of days to open a child support services case file when an application is received	Days	20	8	12	8	12
Percentage of cases with either current support or arrears due and in which a payment was made.	Percent	84.3	87.2	82	83.7	84

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00014	Child Spprt Svcs Mgmt Asst IV	1,963	2,744	1.00	1
00021	Director Dept Child Sppt Svcs	6,546	9,166	1.00	1
00022	Assist Director DCSS	5,794	8,112	1.00	1
00031	Administrative Assistant II	1,989	2,790	1.00	1
00033	Administrative Officer II	3,081	4,314	1.00	1
00063	Child Spprt Svcs Specialst III	1,958	2,482	39.00	39
00064	Child Spprt Svcs Specialst IV	2,109	2,668	18.00	18
00065	Supervising Child Support Spec	2,215	3,174	9.00	9
00219	Attorney III	5,123	6,227	3.00	3
00225	Managing Attorney	6,274	8,785	1.00	1
00631	Supervising Chld Spt Dist Spec	2,327	2,979	1.00	1
00632	Child Support Dist Spec IV	1,967	2,518	7.00	7
00647	Accounting Technician	1,737	2,431	2.00	2
00811	Accountant II	2,274	3,184	2.00	2
00812	Senior Accountant	2,501	3,502	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	1.00	1
01026	Senior Office Systems Coord	3,090	4,327	1.00	1
01271	Clerical Supervisor III	1,932	2,706	2.00	2
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01345	Office Assistant III	1,380	1,930	4.00	4
01347	Office Assistant IV	1,484	2,075	7.00	7
01568	Senior Attorney	4,952	7,088	5.00	5
01582	Deputy Director Child Sppt Div	3,990	5,587	2.00	2
01611	Administrative Assistant III	2,188	3,069	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	2.00	2
01708	Staff/Services Specialist II	2,636	3,765	11.00	11
01709	Staff/Services Manager I	2,941	4,117	1.00	1
01711	Staff/Services Manager III	3,382	4,735	2.00	2
TOTAL				130.00	130

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,950,015	4,865,172	5,582,220	5,318,460	453,288
SERVICES AND SUPPLIES	671,917	356,285	389,896	356,484	199
OTHER CHARGES	-	-	288,365	303,844	303,844
TOTAL EXPENDITURES	5,621,933	5,221,457	6,260,481	5,978,788	757,331
INTERGOVERNMENTAL REVENUE	5,623,045	5,550,777	6,260,481	5,978,788	428,011
TOTAL REVENUES	5,623,045	5,550,777	6,260,481	5,978,788	428,011
NET COST	(1,112)	(329,320)	-	-	329,320
FULL TIME EQUIVALENTS	-	67.00	-	67.00	-
AUTHORIZED POSITIONS	-	67	-	67	-

Program Description

In April 2009, VDCSS established a Call Center in response to the new statewide automated system, Child Support Enforcement (CSE), the new statewide telephone system, Enterprise Customer Service Solution (ECSS), and the Interactive Voice Response System (IVR) which enable customers to contact any local child support services agency (LCSA) in California for assistance, regardless of the location of their case and residence.

Since its inception, the Ventura Call Center continues to grow and now responds to nearly 32,000 incoming calls monthly from Ventura County and 20 other partner counties through shared-services agreements. Ventura's Call Center is part of the State DCSS Business Continuity Plan and provides back-up coverage statewide.

Program Discussion

For FY2021-22, authorized positions remain the same as FY2020-21 Adopted Budget.

Accomplishments

Statements below are based on Federal Fiscal Year (FFY) 2019-20:

1. The VDCSS Call Center received approximately 381,000 calls. More than 90% of calls were resolved at first contact, not requiring transfer to another child support professional for further resolution.
2. The VDCSS Call Center successfully transitioned 93% of staff to working remotely in March of 2020, and continued to maintain high standards of customer service.

Objectives

1. To support the mission of VDCSS by serving as a first point of contact for child support participants, educating and informing customers about child support services
2. To maintain and exceed the recommended child support statewide standard of full resolution for a minimum of 85% of calls at the first point of contact
3. To maintain Customer Service Survey Ratings of 4 or greater (out of 5)

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Customer Service Survey Ratings	Scale (1-5)	4	4.07	4	4.15	4

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 2021-22	
				FTE	ATH
00289	Supervising CSS Cust Serv Rep	2,327	2,979	6.00	6
00292	CSS Customer Service Rep II	1,727	2,418	50.00	50
00293	Senior CSS Customer Serv Rep	1,987	2,544	10.00	10
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			67.00	67

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD

Budget Unit 4780, Fund S400

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	34,274	47,993	86,993	50,555	2,562
OTHER CHARGES	5,752	6,387	6,388	8,608	2,221
FIXED ASSETS	-	-	-	20,000	20,000
TOTAL EXPENDITURES	40,027	54,380	93,381	79,163	24,783
FINES FORFEITURES AND PENALTIES	303	-	291	-	-
REVENUE USE OF MONEY AND PROPERTY	1,615	1,191	681	269	(922)
CHARGES FOR SERVICES	49,292	53,189	50,761	53,980	791
MISCELLANEOUS REVENUES	5,000	-	-	-	-
TOTAL REVENUES	56,209	54,380	51,733	54,249	(131)
NET COST	(16,183)	-	41,648	24,914	24,914

Budget Unit Description

The Nyeland Acres Community Center CFD was established for the purpose of maintaining a local neighborhood park and family resource center for the Nyeland Acres community. The Center provides services such as public meeting rooms, park and recreational facilities and summer and after school programs. Exclusive Community Facilities District special assessment tax revenues and community donations support the annual maintenance and operation of the facility.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4780 - NYELAND ACRES COMMUNITY CENTER CFD	79,163	54,249	24,914	-
Total	79,163	54,249	24,914	-

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD

Budget Unit 4780, Fund S400

David Sasek, Director of General Services Agency

4780 - NYELAND ACRES COMMUNITY CENTER CFD

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	34,274	47,993	86,993	50,555	2,562
OTHER CHARGES	5,752	6,387	6,388	8,608	2,221
FIXED ASSETS	-	-	-	20,000	20,000
TOTAL EXPENDITURES	40,027	54,380	93,381	79,163	24,783
FINES FORFEITURES AND PENALTIES	303	-	291	-	-
REVENUE USE OF MONEY AND PROPERTY	1,615	1,191	681	269	(922)
CHARGES FOR SERVICES	49,292	53,189	50,761	53,980	791
MISCELLANEOUS REVENUES	5,000	-	-	-	-
TOTAL REVENUES	56,209	54,380	51,733	54,249	(131)
NET COST	(16,183)	-	41,648	24,914	24,914

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 2021-22 Preliminary Budget reflects an overall decrease in income from operations. Total revenue remained flat primarily due to a reduction in the Investment Income interest rate offset by an increase from Special Assessments. Projected expenses increased primarily due to increases in Utilities, Sewage Treatment, and Interfund Expense Administration. This Budget does not contain staffing. Operational Management is provided by GSA Maintenance and Grounds departments and Fiscal Management is provided by GSA Administration. Both are charged to the fund.

Accomplishments

1. Replaced signage to reflect name change to John C Zaragosa Nyeland Acres Park and Community Center.
2. Replaced carpet for Boys & Girls Club.
3. Repaired carpets, ceiling tiles, and bathroom fixtures.

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.
4. Replace 2 air condition units over the classroom area.
5. Replace window coverings.
6. Applied for \$500,000 via CDBG grant for design and planning for new community center at Nyeland Acres.
7. Applied for \$7,010,000 via CDBG grant for construction of new 5,500 sf community center at Nyeland Acres.
8. Applied for \$7,920,000 via Proposition 68 SPP grant for new community center and park amenities at Nyeland Acres.

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

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Projects and Improvements	Number	4	1	4	4	2

HARBOR DEPARTMENT - FISH AND WILDLIFE

Budget Unit 5160, Fund S080

Mark Sandoval, Director of Harbor

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	17	25	25	25	-
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	588	975	1,075	975	-
TOTAL EXPENDITURES	3,605	4,000	4,100	4,000	-
REVENUE USE OF MONEY AND PROPERTY	34	25	5	15	(10)
CHARGES FOR SERVICES	3,660	3,975	4,095	3,985	10
TOTAL REVENUES	3,694	4,000	4,100	4,000	-
NET COST	(89)	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5160 - FISH AND WILDLIFE	4,000	4,000	-	-
Total	4,000	4,000	-	-

HARBOR DEPARTMENT - FISH AND WILDLIFE

Budget Unit 5160, Fund S080

Mark Sandoval, Director of Harbor

5160 - FISH AND WILDLIFE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	17	25	25	25	-
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	588	975	1,075	975	-
TOTAL EXPENDITURES	3,605	4,000	4,100	4,000	-
REVENUE USE OF MONEY AND PROPERTY	34	25	5	15	(10)
CHARGES FOR SERVICES	3,660	3,975	4,095	3,985	10
TOTAL REVENUES	3,694	4,000	4,100	4,000	-
NET COST	(89)	-	-	-	-

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. Under Fish & Game Code Section 13103(j), up to \$10,000 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 funding is first allocated to the Harbor Department for fund administration expenses with a contribution up to \$45,000 to the District Attorney for vertical prosecution. The next \$15,000 would be reserved for grants based on recommendations by the Commission. If \$55,000 or less is available, no Fish & Game Commission meeting will be held in FY 2021-22, as has been the case since 2010.

Program Discussion

The FY 2021-22 Preliminary Budget reflects the revenue projected to be received within this fiscal year. In FY 2020-21, at the time of this summary, less than \$4,100 was received from license sales and fines paid. For FY 2021-22, 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.

Accomplishments

None

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 - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	27,590,009	32,025,966	27,005,921	32,259,112	233,146
SERVICES AND SUPPLIES	31,551,000	38,058,099	34,073,149	44,575,281	6,517,182
OTHER CHARGES	5,397,572	7,092,430	5,993,474	7,221,398	128,968
FIXED ASSETS	-	85,000	85,000	50,000	(35,000)
OTHER FINANCING USES	252,941	164,404	164,404	164,404	-
TOTAL EXPENDITURES	64,791,523	77,425,899	67,321,948	84,270,195	6,844,296
REVENUE USE OF MONEY AND PROPERTY	1,179,965	1,090,875	1,091,381	1,205,315	114,440
INTERGOVERNMENTAL REVENUE	39,609,243	42,529,526	53,452,138	46,791,495	4,261,969
CHARGES FOR SERVICES	23,221,709	21,192,638	21,816,500	28,370,395	7,177,757
MISCELLANEOUS REVENUES	3,935	-	21,102	5,000	5,000
OTHER FINANCING SOURCES	(63,927)	-	5,119	-	-
TOTAL REVENUES	63,950,926	64,813,039	76,386,240	76,372,205	11,559,166
NET COST	840,597	12,612,860	(9,064,292)	7,897,990	(4,714,870)
FULL TIME EQUIVALENTS	-	293.50	-	285.50	(8.00)
AUTHORIZED POSITIONS	-	297	-	289	(8)

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 MSHA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3261 - MHS CSS YOUTH AND FAMILY SERVICE	5,435,043	5,435,043	-	4.00
3263 - MHS PEI	10,275,606	11,667,414	(1,391,808)	16.00
3265 - MHS WET	206,032	-	206,032	-
3269 - MHS INN	3,055,296	2,404,025	651,271	2.00
3271 - MHS ADMINISTRATION	9,755,104	9,755,104	-	5.00
3273 - MHS CSS ADULT SERVICES	55,543,114	47,110,619	8,432,495	258.50
Total	84,270,195	76,372,205	7,897,990	285.50

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3261 - MHS CSS YOUTH AND FAMILY SERVICE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	468,937	567,886	427,702	564,672	(3,214)
SERVICES AND SUPPLIES	4,675,029	4,585,366	4,694,227	4,747,403	162,037
OTHER CHARGES	191,569	286,200	89,468	122,968	(163,232)
TOTAL EXPENDITURES	5,335,534	5,439,452	5,211,397	5,435,043	(4,409)
INTERGOVERNMENTAL REVENUE	2,410,516	4,420,147	4,407,166	4,165,417	(254,730)
CHARGES FOR SERVICES	1,061,283	1,019,305	1,210,201	1,269,626	250,321
TOTAL REVENUES	3,471,799	5,439,452	5,617,367	5,435,043	(4,409)
NET COST	1,863,736	-	(405,970)	-	-
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. Also, under this division is the INSIGHTS Collaborative Court program that provides services to high acuity probation youth with the goal of reducing recidivism, completing Probation and linking youth to community services.

Program Discussion

The FY 2021-22 Preliminary Budget Request for Mental Health Services Act (MHSA) reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY21-22 Budget Position Changes: None

Mandated; no level of service specified.

Accomplishments

- a. Increased access to underserved Latino youth and families through continued expansion of school-based services in Oxnard and Santa Clara Valley and Oxnard School Collaborative activities addressing access and reduction of stigma. Resulted in the development of county-wide school-based Wellness Center initiative.
- b. Provided services above targeted number of youth to be serviced in INSIGHTS based on community need.
- c. Implemented parent support group in the community twice a month in collaboration with United Parents to further engage family members of INSIGHTS youth being served. Due to the COVID-19 Pandemic, the groups were paused and will resume this year once in-person group services can resume. Parents declined to participate at this time.
- d. Provided specialized training to Probation staff and Juvenile Facility identifying and serving the CSEC and Human Trafficked population.
- e. For the juvenile mental health court clients, surpassed graduating program goal of 30 % with a graduation rate of 43%.
- f. Overall hospital diversion rate of 54% due to coordination of Crisis Team services and efforts of Crisis Stabilization and Short-term Crisis Residential Units.

Objectives

- a. For the juvenile mental health court, maintain a 30% percentage graduation rate.
- b. Increase parent engagement through continued implementation of a parent support group and Child and Family Team Meetings.
- c. Continued parent engagement through utilization of Parent Partners as part of INSIGHTS.
- d. Continued collaboration via Child and Family Team meetings to enhance cross system care coordination.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

Future Program/Financial Impacts

Decreases in local or state funding utilized by the Department for Federal Medi-Cal match would challenge the Department's ability to maintain the current level of service. With unemployment on the rise, delays in tax filings, and declines in personal income, revenue for future years is uncertain. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Percentage of clients enrolled in INSIGHTS who graduate during Fiscal Year	Percent	0	43	30	30	30

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00430	Behavioral Health ClinicianIII	2,265	3,173	2.00	2
00431	Behavioral Health Clinician IV	2,378	3,331	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
	TOTAL			4.00	4

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3263 - MHS PEI

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,870,379	2,315,745	1,683,358	2,365,192	49,447
SERVICES AND SUPPLIES	4,830,966	7,433,868	6,249,619	7,060,414	(373,454)
OTHER CHARGES	100,000	229,969	841,616	850,000	620,031
TOTAL EXPENDITURES	6,801,345	9,979,582	8,774,593	10,275,606	296,024
REVENUE USE OF MONEY AND PROPERTY	-	190,000	190,000	206,951	16,951
INTERGOVERNMENTAL REVENUE	7,278,030	8,443,270	10,489,927	9,995,944	1,552,674
CHARGES FOR SERVICES	1,495,022	1,345,267	881,097	1,464,519	119,252
TOTAL REVENUES	8,773,052	9,978,537	11,561,024	11,667,414	1,688,877
NET COST	(1,971,707)	1,045	(2,786,431)	(1,391,808)	(1,392,853)
FULL TIME EQUIVALENTS	-	18.00	-	16.00	(2.00)
AUTHORIZED POSITIONS	-	18	-	16	(2)

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 2021-22 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.

FY20-21 Position Changes:

- 01 BH Clinician III
- 01 Community Service Coordinator
- 02 Net FY20-21 Position Changes

FY21-22 Budget Position Changes:

- <01> Community Service Coordinator
- <01> Program Administrator III
- <02> Net FY21-22 Budget Position Changes

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

Accomplishments

- a. Universal prevention efforts have been streamlined across departments so prevention work includes substance abuse, suicide and mental health prevention outreach and advertising. Facebook ads continue—Each ad attached to the corresponding page on <http://wellnesseveryday.org>
- b. Held the fifth annual Suicide Prevention conference with over 200 in attendance. This conference was held with both English and Spanish interpretation.
- c. Launched the VCAAA PEARLS program to outreach to the Older Adult population living in Ventura County
- d. Trained VCBH staff and community partners in La Clave. A one-hour training focused on the Latinx general community to educate on early warning signs of psychosis. A partnership with University of Southern California (USC).
- e. In response to COVID-19 Pandemic, Parent Partners at United Parents responded to families' needs via virtual platforms. Utilizing virtual platforms has allowed for further expansion of services to clients who are served by our community-based organizations.
- f. As part of the Continuum of Care Reform, concluded the Innovation CAATS (Childs Accelerated Assessment to Treatment and Services) with our dependency youth population. All children entering dependency are offered a biopsychosocial assessment in an expedited timeframe. Final Innovations evaluation report demonstrated improvement in mental health outcomes on dependency youth, increase in referral rates (from 40% to 87%), and reduced time to services to an average of 8 days (the goal being 15). Services will be continued with ongoing funding by the by the Department.

Objectives

- a. Launch of new Wellness Centers on high school and college campuses, providing outreach and access in partnership with the schools.
- b. Move from an Excel data collection method for PEI to cloud based.
- c. Audit PEI contracts for compliance and data collection.
- d. Enhance the CIT law enforcement training program.
- e. Revamp the PEI program that targets outreach to Mixteco and Latinx population in Oxnard planes area to include a new element that builds in the traditional practices proven to be effective in the INN Healing the Soul program.

Future Program/Financial Impacts

Decreases in local or state funding utilized by the Department for Federal Medi-Cal match would challenge the Department's ability to maintain the current level of service. With unemployment on the rise, delays in tax filings, and declines in personal income, revenue for future years is uncertain. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Hold Advanced CIT Courses	Number	50	0	50	0	80
Number of people trained in La Clave	Number	200	0	100	100	150

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	1.00	1
00406	Community Services Coord	2,101	2,945	10.00	10
00430	Behavioral Health ClinicianIII	2,265	3,173	1.00	1
00622	Program Administrator I	2,392	3,350	1.00	1
00623	Program Administrator II	2,680	3,752	2.00	2
01174	Senior Program Administrator	3,153	4,414	1.00	1
	TOTAL			16.00	16

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3265 - MHS WET

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	131,795	405,144	128,931	206,032	(199,112)
TOTAL EXPENDITURES	131,795	405,144	128,931	206,032	(199,112)
CHARGES FOR SERVICES	-	-	909	-	-
TOTAL REVENUES	-	-	909	-	-
NET COST	131,795	405,144	128,022	206,032	(199,112)

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 ended for the Workforce Education and Training (WET) component of the Mental Health Services Act as of June 30, 2018. All costs will be funded with other sources, but VCBH will continue to track costs in this unit.

FY21-22 Budget Position Changes: none

Accomplishments

- Partnered with 6 universities to provide clinical placements for 15 students (2 MFT Trainees, 9 MSW Interns, and 2 Doctoral Practicum students, with approximately 53% fluent in Spanish (the County's threshold language).
- In partnership with Oxnard Community College, VCBH Mental Health and Substance Use Services Division collaborated to offer the first Integrated Care internship opportunity – Behavioral Health Worker Internship, building both the Mental Health Associate and Alcohol & Drug Treatment Specialist pipeline. The first cohort of 6 students enrolled in the Substance Abuse Counseling Program at Oxnard College are placed in VCBH Mental Health Outpatient Programs providing Targeted Case Management and Rehabilitation Services and participating in rotations in the VCBH Outpatient Substance Use programs to ensure exposure to the 13 Competency Domains for Substance Abuse Counselors

Objectives

- Funding ended for Workforce Education and Training as of June 30, 2018. Funding will remain for stipends to encourage bilingual internships and enhance pathways for strengthening the workforce and will be allocated from MHSA CSS funds.
- To partake in the 2020-2025 WET OSHPD Regional Partnership grant opportunity Five-Year Plan through participation in the Southern California Regional Partnership to fund Education and Training through training and stipend programming, Pipeline/Career Awareness to support undergraduate student stipends and peer programming, and Retention efforts through Loan Repayment programming. FY2020-2021 efforts are on developing programming which will be in place commencing FY 2021.

Future Program/Financial Impacts

Decreases in local or state funding utilized by the Department for Federal Medi-Cal match would challenge the Department's ability to maintain the current level of service. With unemployment on the rise, delays in tax filings, and declines in personal income, revenue for future years is uncertain. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Bi-lingual Clinical Internship Program: MFT Trainee, MSW Trainee	Number	10	7	5	13	10
Interns participating in the Mental Health Associate Internship Program	Number	10	10	10	7	10

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3269 - MHS INN

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	655,330	108,943	189,143	273,662	164,719
SERVICES AND SUPPLIES	652,719	1,603,235	1,530,790	2,781,634	1,178,399
OTHER CHARGES	-	106,025	-	-	(106,025)
TOTAL EXPENDITURES	1,308,050	1,818,203	1,719,933	3,055,296	1,237,093
REVENUE USE OF MONEY AND PROPERTY	-	50,000	50,000	54,461	4,461
INTERGOVERNMENTAL REVENUE	1,806,479	1,710,837	2,500,000	2,153,845	443,008
CHARGES FOR SERVICES	363,428	57,366	(58,432)	195,719	138,353
TOTAL REVENUES	2,169,908	1,818,203	2,491,568	2,404,025	585,822
NET COST	(861,858)	-	(771,635)	651,271	651,271
FULL TIME EQUIVALENTS	-	1.00	-	2.00	1.00
AUTHORIZED POSITIONS	-	1	-	2	1

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 2021-22 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.

FY20-21 Position Changes

- 01 Program Admin III
- 01 Net FY20-21 Position Changes

FY21-22 Budget Position Changes

- 01 Program Admin III
- 01 Net FY21-22 Budget Position Changes

Accomplishments

- a. New Innovation program started Fiscal Year 2020/21, FSP Data Exchange
- b. Completed the Community Program Planning process for a new Innovation project. The department received 28 projects from across the county narrowed the list to 7 with the first program being Mobile Mental Health.
- c. Successful launch of the Third Sector FSP Multi County Project include weekly cross department and cross county participation to revamp FSP service guidelines and outcome tracking provided by VCBH.
- d. Data reports and dissemination efforts for ongoing or recently concluded Innovation Projects are now posted on the wellnesseverday.org website to maximize community access and involvement.

Objectives

- a. Implement Mental Health Services Oversight and Accountability Commission approved new Innovation projects.
- b. Gain MHSOAC approval for the Mobile Mental Health project targeting non-urgent expedited response unit and flexible services for underserved populations specifically our monolingual Farmworkers and people experiencing homelessness.
- c. Partner with the 5 co-counties and Third Sector to conclude the FSP Multi-County project and make final recommendations to the State.
- d. Go live with the FSP Data Exchange program in partnership with the Sheriffs Office, Health Care Agency, and Continuum of Care.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

Future Program/Financial Impacts

Decreases in local or state funding utilized by the Department for Federal Medi-Cal match would challenge the Department's ability to maintain the current level of service. With unemployment on the rise, delays in tax filings, and declines in personal income, revenue for future years is uncertain. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
New Innovation Programs Created	Number	1	1	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00748	Program Administrator III	2,805	3,928	2.00	2
	TOTAL			2.00	2

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3271 - MHS ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,712,481	1,887,565	1,525,755	1,918,765	31,200
SERVICES AND SUPPLIES	1,631,975	2,065,920	1,557,192	2,539,323	473,403
OTHER CHARGES	4,495,105	5,614,905	4,281,785	5,297,016	(317,889)
TOTAL EXPENDITURES	7,839,561	9,568,390	7,364,732	9,755,104	186,714
REVENUE USE OF MONEY AND PROPERTY	1,089,215	760,000	760,000	827,803	67,803
INTERGOVERNMENTAL REVENUE	3,851,875	6,912,100	6,912,100	6,940,989	28,889
CHARGES FOR SERVICES	1,124,898	1,896,290	1,278,089	1,986,312	90,022
MISCELLANEOUS REVENUES	-	-	662	-	-
TOTAL REVENUES	6,065,988	9,568,390	8,950,851	9,755,104	186,714
NET COST	1,773,573	-	(1,586,119)	-	-
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

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 2021-22 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.

FY20-21 Position Changes:

- <01> Management Assistant II
- <01> Net FY20-21 Position Changes

FY21-22 Budget Position Changes:

- 01 Management Assistant III
- 01 Community Service Coordinator
- <01> Program Admin III
- 01 Net FY21-22 Budget Position Changes

Accomplishments

- a. Assisted 40 contractors with how to adapt to COVID-19 safety restrictions and meet their contract requirements through budget and scope of work amendments and creative outreach modifications that included porch visits, meal and PPE drop-off and wellness checks, a new peer support phone line, and Instagram scavenger hunts for youth.
- b. Concluded the first ever program review of MHSA funds by DHCS
- c. MHSA Program Administer presented at the Statewide MHSA Bootcamp on Innovation best practices.
- d. Provided evaluations of contracted services to align with regulations, client services and cost allocations.
- e. Alignment with new state priorities as expected through SB1004 and the variety of Assembly/Senate Bills that require changes to MHSA funding.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

Objectives

- a. Continue the re-vamp of FSP dollars, number served and majority allocation.
- b. Evaluate MHSA funded programs through the MHSA Evaluation Committee Program and Planning Process
- c. Report hospitalization outcomes for CSS Adult Services.
- d. Report Jail outcomes for CSS FSP adults.

Future Program/Financial Impacts

Decreases in local or state funding utilized by the Department for Federal Medi-Cal match would challenge the Department's ability to maintain the current level of service. With unemployment on the rise, delays in tax filings, and declines in personal income, revenue for future years is uncertain. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Implement 3-year plan and evaluate MHSA programs	Percent	50	0	50	0	25

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00406	Community Services Coord	2,101	2,945	1.00	1
00813	Principal Accountant	2,873	4,022	1.00	1
01075	Sr Behavioral Health Manager	3,956	5,538	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
	TOTAL			5.00	5

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3273 - MHS CSS ADULT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	22,882,882	27,145,827	23,179,963	27,136,821	(9,006)
SERVICES AND SUPPLIES	19,628,516	21,964,566	19,912,390	27,240,475	5,275,909
OTHER CHARGES	610,898	855,331	780,605	951,414	96,083
FIXED ASSETS	-	85,000	85,000	50,000	(35,000)
OTHER FINANCING USES	252,941	164,404	164,404	164,404	-
TOTAL EXPENDITURES	43,375,238	50,215,128	44,122,362	55,543,114	5,327,986
REVENUE USE OF MONEY AND PROPERTY	90,750	90,875	91,381	116,100	25,225
INTERGOVERNMENTAL REVENUE	24,262,343	21,043,172	29,142,945	23,535,300	2,492,128
CHARGES FOR SERVICES	19,177,078	16,874,410	18,497,097	23,454,219	6,579,809
MISCELLANEOUS REVENUES	3,935	-	20,440	5,000	5,000
OTHER FINANCING SOURCES	(63,927)	-	5,119	-	-
TOTAL REVENUES	43,470,179	38,008,457	47,756,982	47,110,619	9,102,162
NET COST	(94,941)	12,206,671	(3,634,620)	8,432,495	(3,774,176)
FULL TIME EQUIVALENTS	-	265.50	-	258.50	(7.00)
AUTHORIZED POSITIONS	-	269	-	262	(7)

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 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.

Program Discussion

The FY 2021-22 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.

FY20-21 Position Changes:

- <05> Community Service Coordinator
- <01> BH Clinician III
 - 01 Sr Psychologist
- <05> Net FY20-21 Position Changes

FY21-22 Budget Position Changes:

- <01> Office Asst IV
- <01> Sr. Crisis Team Clin
- <01> Office Asst III
 - 01 Program Administrator II
- <01> Sr Psychologist
 - 04 Community Service Coordinator
- <01> BH Clinician IV
- <02> Mental Health Associate - Lic
- <02> Net FY21-22 Budget Position Changes

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

Accomplishments

- a. The new Psychiatric Technician Classification has allowed the Crisis Team to approach full staffing levels for the first time in several years.
- b. 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.
- c. 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. Implemented the Generalized Anxiety Disorder 7-item scale (GAD-7) and Patient Health Questionnaire (PHQ-9) as outcome measures for clients with a primary diagnosis of depression or anxiety.
- 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. Continued the Quality of Life Improvement project providing non-clinical adjunct programming to board and care facilities.
- f. Adult wellness program: established a peer services warm line at the start of the pandemic and plans to continue moving forward
- g. Growing works has transitioned from a fully MHPA funded venture to a billable medical contract maximizing mental health dollars.
- h. Streamlined the Quality of Life Improvement project to be an extension of the Adult Wellness center which continues to provide non-clinical adjunct programming to board and care facilities while reducing overall cost of services, now titled Mobile Wellness.

Objectives

- a. Continue to improve productivity and Medi-Cal penetration rate.
- b. Continue the implementation of evidence-based treatment and improve fidelity.
- c. Fully implement the Electronic Health Record.
- d. Train staff to input Full Service Partnership key events and Psychological Assessment Forms into state data system.
- e. Thoroughly evaluate current data collected to ensure compliance to the state regulations for collection and reporting.
- f. Use the outside evaluation results from Behavioral Assessment Incorporated to evaluate areas for improvement in the STAR process.

Future Program/Financial Impacts

Decreases in local or state funding utilized by the Department for Federal Medi-Cal match would challenge the Department's ability to maintain the current level of service. With unemployment on the rise, delays in tax filings, and declines in personal income, revenue for future years is uncertain. In addition, the State's implementation of payment reform (CalAIM) may impact services in future years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
% of clients (as recorded by staff) showing signs good recovery following treatment	Percent	40	26	30	20	30
% of clients reporting moderate to high ability to "cope with problems" following treatment	Percent	45	30	35	37	40

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00196	Senior Crisis Team Clinician	2,265	3,173	16.00	16
00224	Senior Crisis Team Clinician-PDP	3,177	3,177	1.50	4
00232	Registered Nurse-Mental Health	3,431	4,253	12.00	12
00233	Sr Registered Nurse-MentalHlth	3,770	4,508	11.00	11
00343	Psychiatric Technician-IPU	2,428	2,613	17.00	17
00406	Community Services Coord	2,101	2,945	17.00	17
00430	Behavioral Health ClinicianIII	2,265	3,173	44.00	44
00431	Behavioral Health Clinician IV	2,378	3,331	20.00	20
00622	Program Administrator I	2,392	3,350	2.00	2
00623	Program Administrator II	2,680	3,752	2.00	2
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	14.00	14
01091	Behavioral Health Manager II	3,596	5,035	5.00	5
01214	Mental Hlth Associate	1,544	2,162	39.00	39
01330	Medical Office Assistant III	1,353	1,892	1.00	1
01345	Office Assistant III	1,380	1,930	17.00	17
01347	Office Assistant IV	1,484	2,075	10.00	10
01368	Mental Hlth Associate-Lic	1,544	2,162	15.00	15
01474	Alcohol/Drug Treatment Spe II	1,624	2,273	2.00	2
01476	Alcohol/Drug Treatment Spe III	1,921	2,692	1.00	1
01485	Lead Psychologist	3,869	5,030	1.00	1
01692	Senior Psychologist	3,430	4,471	10.00	11
02110	Medical Office Assistant IV	1,375	1,923	1.00	1
	TOTAL			258.50	262

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Melissa Livingston, Human Services Agency Director

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,851,315	2,807,428	2,607,428	2,751,731	(55,697)
SERVICES AND SUPPLIES	1,036,051	1,258,744	1,261,528	1,944,712	685,968
OTHER CHARGES	1,980,960	3,000,000	3,067,376	3,803,557	803,557
TOTAL EXPENDITURES	5,868,326	7,066,172	6,936,332	8,500,000	1,433,828
REVENUE USE OF MONEY AND PROPERTY	3,068	-	-	-	-
INTERGOVERNMENTAL REVENUE	5,863,683	7,066,172	6,936,332	8,500,000	1,433,828
TOTAL REVENUES	5,866,750	7,066,172	6,936,332	8,500,000	1,433,828
NET COST	1,576	-	-	-	-
FULL TIME EQUIVALENTS	-	29.00	-	32.00	3.00
AUTHORIZED POSITIONS	-	29	-	32	3

Budget Unit Description

In July 2014, the Workforce Innovation and Opportunity Act (WIOA) replaced the Workforce Investment Act of 1998. It reformed and redefined federal job training programs, adult education, literacy, and vocational rehabilitation. This legislation allows local Workforce Development Boards the authority and flexibility to establish policies and determine budgets that will assist employers in training and developing the local workforce through the mandated One-Stop delivery system.

In Ventura County, the Ventura County Board of Supervisors is the fiscal agent and grant recipient, and the Workforce Development Board of Ventura County (WDB) is responsible for the local administration of WIOA. In accordance with WIOA requirements, the Board of Supervisors (BOS) appoints 19-45 community leaders to the WDB to provide oversight of revenues and service delivery. By law, the WDB consists of a majority of business sector representatives, plus mandated members representing organized labor, economic development, education, government, and community development.

Under the Memorandum of Understanding between the WDB and the Board of Supervisors, the WDB directs the activities of the WDB Executive Director in carrying out the policies and priorities of the WDB. The WDB Executive Director and WDB Administration staff work closely with One-Stop system partners to provide programs and services that are in alignment with workforce development needs in Ventura County.

The One-Stop system in Ventura County is comprised of the collective activities of the 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3451 - WORKFORCE INVESTMENT BOARD	2,875,353	8,500,000	(5,624,647)	6.00
3452 - WORKFORCE INVESTMENT ACT	5,624,647	-	5,624,647	26.00
Total	8,500,000	8,500,000	-	32.00

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Melissa Livingston, Human Services Agency Director

3451 - WORKFORCE INVESTMENT BOARD

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	905,769	842,078	842,078	946,302	104,224
SERVICES AND SUPPLIES	904,314	1,032,851	1,096,157	1,929,051	896,200
TOTAL EXPENDITURES	1,810,082	1,874,929	1,938,235	2,875,353	1,000,424
REVENUE USE OF MONEY AND PROPERTY	3,068	-	-	-	-
INTERGOVERNMENTAL REVENUE	5,863,683	7,066,172	6,856,332	8,500,000	1,433,828
TOTAL REVENUES	5,866,750	7,066,172	6,856,332	8,500,000	1,433,828
NET COST	(4,056,668)	(5,191,243)	(4,918,097)	(5,624,647)	(433,404)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

WDB Administration is responsible for WIOA policy development, budget planning and management, and oversight and monitoring of WIOA Title 1 client programs for youth, adults, dislocated workers, as well as rapid response and other Federal and State discretionary grants.

Program Discussion

The 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

Melissa Livingston, Human Services Agency Director

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 Advanced Manufacturing Partnership of Southern California; Ventura County Economic Development Roundtable; Ventura County Economic Development Association (VCEDA); South Central Coast Regional Consortium of the California Community Colleges; Ventura County Civic Alliance; P-20 Council; Worked collaboratively with the Ventura County Community College District; school district, community college, and university business advisory committees;
- (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.
- (6) Served as the AJCC One-Stop Operator. Continued to implement 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) Crafted grant applications and secured approval for Workforce Accelerator funding; Regional Training and Implementation planning, and COVID-19 Dislocated Worker grant funding; English Language Learner services, Additional Assistance for workers impacted by COVID-19; Department of Labor funding to serve individuals involved with the local justice system; and State of CA SB 1 High Road Construction Careers and Green House Gas Reduction funding for pre-apprenticeship training in construction careers.

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 2021-22	
				FTE	ATH
00098	HSA Administrative Manager	4,144	4,591	1.00	1
00137	HSA Senior Administrative Spec	3,282	4,376	3.00	3
00674	WIOA Executive Director	4,538	6,051	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
	TOTAL			6.00	6

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Melissa Livingston, Human Services Agency Director

3452 - WORKFORCE INVESTMENT ACT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,945,547	1,965,350	1,765,350	1,805,429	(159,921)
SERVICES AND SUPPLIES	131,737	225,893	165,371	15,661	(210,232)
OTHER CHARGES	1,980,960	3,000,000	3,067,376	3,803,557	803,557
TOTAL EXPENDITURES	4,058,244	5,191,243	4,998,097	5,624,647	433,404
INTERGOVERNMENTAL REVENUE	-	-	80,000	-	-
TOTAL REVENUES	-	-	80,000	-	-
NET COST	4,058,244	5,191,243	4,918,097	5,624,647	433,404
FULL TIME EQUIVALENTS	-	23.00	-	26.00	3.00
AUTHORIZED POSITIONS	-	23	-	26	3

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

Melissa Livingston, Human Services Agency Director

Accomplishments

- (1) Provided individual clients with job-related services in the AJCC using technology and telephone access to maintain social distance and prevent the spread of disease during the COVID-19 pandemic.
- (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 AJCC.
- (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 AJCC 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 AJCC 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; English Language Learners, Individuals impacted by COVID-19 and pre-apprenticeship opportunities in construction careers.

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/or 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 serve in school and out of school Youth in need of services to secure career pathways in the Ventura County region.
- (8) Partner to develop and execute strategies to re-engage youth who are disconnected from school or education and training opportunities.
- (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.

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Melissa Livingston, Human Services Agency Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Adult WIA participants entering employment after exit	Percent	49	81	66	77	70
Dislocated WIA participants entering employment after exit	Percent	57	77	70	83	73
Youth WIA participants placed in employment or education after exit	Percent	65	67	67	82	76

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00101	HS Program Manager I	3,672	4,591	1.00	1
00178	HS Program Coordinator III	3,061	4,081	2.00	2
00297	HS Employment Specialist III	1,998	2,664	14.00	14
00298	HS Employment Specialist IV	2,148	2,864	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01347	Office Assistant IV	1,484	2,075	2.00	2
01683	Account Executive II	2,123	2,690	4.00	4
01688	Account Executive III	2,286	2,892	1.00	1
	TOTAL			26.00	26

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY

Budget Unit 3460, Fund S800

Melissa Livingston, Human Services Agency Director

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,091,603	1,170,885	1,170,885	1,170,885	-
SERVICES AND SUPPLIES	188,003	295,637	297,713	297,713	2,076
OTHER CHARGES	16,400,000	15,941,442	17,439,366	18,300,000	2,358,558
TOTAL EXPENDITURES	17,679,606	17,407,964	18,907,964	19,768,598	2,360,634
REVENUE USE OF MONEY AND PROPERTY	51,193	5,000	5,000	5,000	-
INTERGOVERNMENTAL REVENUE	8,380,341	8,418,884	8,445,477	9,354,022	935,138
MISCELLANEOUS REVENUES	75	-	-	-	-
OTHER FINANCING SOURCES	9,394,000	8,984,080	10,457,487	10,409,576	1,425,496
TOTAL REVENUES	17,825,609	17,407,964	18,907,964	19,768,598	2,360,634
NET COST	(146,003)	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

The In-Home Supportive Services (IHSS) Public Authority, under the aegis of AB 1682, administers a number of services that are designed to improve the availability of providers and quality of services to IHSS recipients.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3461 - IHSS PUBLIC AUTHORITY	19,768,598	19,768,598	-	12.00
Total	19,768,598	19,768,598	-	12.00

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY

Budget Unit 3460, Fund S800

Melissa Livingston, Human Services Agency Director

3461 - IHSS PUBLIC AUTHORITY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,091,603	1,170,885	1,170,885	1,170,885	-
SERVICES AND SUPPLIES	188,003	295,637	297,713	297,713	2,076
OTHER CHARGES	16,400,000	15,941,442	17,439,366	18,300,000	2,358,558
TOTAL EXPENDITURES	17,679,606	17,407,964	18,907,964	19,768,598	2,360,634
REVENUE USE OF MONEY AND PROPERTY	51,193	5,000	5,000	5,000	-
INTERGOVERNMENTAL REVENUE	8,380,341	8,418,884	8,445,477	9,354,022	935,138
MISCELLANEOUS REVENUES	75	-	-	-	-
OTHER FINANCING SOURCES	9,394,000	8,984,080	10,457,487	10,409,576	1,425,496
TOTAL REVENUES	17,825,609	17,407,964	18,907,964	19,768,598	2,360,634
NET COST	(146,003)	-	-	-	-
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 is provided for providers and IHSS recipients to assist when disputes happen.

The Public Authority provides staff support to the County's IHSS Advisory committee which works to improve the IHSS program. Additionally, the 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 reflects appropriations of \$19,768,598, an increase of \$2,360,634 from current year adopted budget. This increase is primarily resulted from projected increase of maintenance of efforts (MOE) for county share of costs for IHSS providers' wages and increase of wages. The MOE costs will be covered by county general fund and realignment revenues.

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) Increased IHSS providers by 6%.
- (2) Enrolled 99% of all providers in the Electronic Time Sheet (ETS) System.
- (3) Continued towards completion of the Electronic Case Management project for IHSS provider files with a total 8,054 files scanned thus far (90% completed)

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY

Budget Unit 3460, Fund S800

Melissa Livingston, Human Services Agency Director

Objectives

- (1) Increase provider enrollment numbers by 5%.
- (2) Enroll all IHSS providers in the Electronic Time Sheet System (ETS).

Future Program/Financial Impacts

- (1) Increased workload is anticipated due to provisions of the Fair Labor Standards Act (FLSA) that apply 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 the IHSS caseload, with 200 new provider applications processed each month.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Percent of clients who receive In-Home Support Service provider lists within two days of referral	Percent	95	98	95	92	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00010	HS Public Authority Adminstrtr	3,610	4,813	1.00	1
00078	HS Case Aide II	1,481	1,975	2.00	2
00248	HS IHSS Social Worker III	1,834	2,445	2.00	2
00250	HS IHSS Supervisor	2,947	3,016	1.00	1
01345	Office Assistant III	1,380	1,930	3.00	3
01347	Office Assistant IV	1,484	2,075	2.00	2
01527	HS Program Assistant II	1,989	2,790	1.00	1
	TOTAL			12.00	12

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE

Budget Unit 3470, Fund S090

Melissa Livingston, Human Services Agency Director

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	166,868	221,366	281,366	221,562	196
TOTAL EXPENDITURES	166,868	221,366	281,366	221,562	196
LICENSES PERMITS AND FRANCHISES	97,969	140,000	200,000	140,000	-
FINES FORFEITURES AND PENALTIES	57,019	80,000	80,000	80,000	-
REVENUE USE OF MONEY AND PROPERTY	5,616	1,366	1,366	1,562	196
TOTAL REVENUES	160,603	221,366	281,366	221,562	196
NET COST	6,265	-	-	-	-

Budget Unit Description

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

State legislation enacted in 1980 and revised in 1993 requires counties to collect a \$22.08 fee on each marriage license to provide funding for Domestic Violence Programs for victims and their children.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3471 - DOMESTIC VIOLENCE	221,562	221,562	-	-
Total	221,562	221,562	-	-

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE

Budget Unit 3470, Fund S090

Melissa Livingston, Human Services Agency Director

3471 - DOMESTIC VIOLENCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	166,868	221,366	281,366	221,562	196
TOTAL EXPENDITURES	166,868	221,366	281,366	221,562	196
LICENSES PERMITS AND FRANCHISES	97,969	140,000	200,000	140,000	-
FINES FORFEITURES AND PENALTIES	57,019	80,000	80,000	80,000	-
REVENUE USE OF MONEY AND PROPERTY	5,616	1,366	1,366	1,562	196
TOTAL REVENUES	160,603	221,366	281,366	221,562	196
NET COST	6,265	-	-	-	-

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.

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 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

Melissa Livingston, Human Services Agency Director

Future Program/Financial Impacts

(1) CFS will actively monitor trends associated with increased domestic violence during and after the COVID-19 pandemic, and any increased service needs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Shelter bed nights and related services	Number	7,211	5,640	4,844	3,716	4,844

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	27,251,947	35,441,000	27,805,600	40,014,500	4,573,500
OTHER CHARGES	41,800	23,500	23,500	15,000	(8,500)
FIXED ASSETS	6,384,796	21,285,700	20,191,800	4,664,000	(16,621,700)
OTHER FINANCING USES	871,577	750,000	750,000	1,500,000	750,000
TOTAL EXPENDITURES	34,550,120	57,500,200	48,770,900	46,193,500	(11,306,700)
TAXES	529,550	510,400	397,700	307,600	(202,800)
LICENSES PERMITS AND FRANCHISES	784,400	700,000	700,000	750,000	50,000
FINES FORFEITURES AND PENALTIES	140,525	162,000	162,000	110,000	(52,000)
REVENUE USE OF MONEY AND PROPERTY	386,957	180,000	180,000	123,000	(57,000)
INTERGOVERNMENTAL REVENUE	32,153,366	43,689,200	32,921,400	46,134,700	2,445,500
CHARGES FOR SERVICES	62,134	73,000	158,300	260,100	187,100
MISCELLANEOUS REVENUES	171,016	408,000	250,000	260,000	(148,000)
OTHER FINANCING SOURCES	4,462,000	1,500,000	1,500,000	-	(1,500,000)
TOTAL REVENUES	38,689,947	47,222,600	36,269,400	47,945,400	722,800
NET COST	(4,139,827)	10,277,600	12,501,500	(1,751,900)	(12,029,500)

Budget Unit Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.97 mile road network in the unincorporated area and for coordinating other County transportation needs, including public transit, project planning, design, construction, maintenance, traffic operations, and public transportation planning and coordination. Revenue is derived from State gas tax subventions, Transportation Development Act (TDA), vehicle code fines, road permits, Federal & State construction aid and contributions from developers.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4081 - ROAD FUND GENERAL	22,995,400	35,432,500	(12,437,100)	-
4082 - ROAD FUND OPERATIONS AND MAINTENANCE	18,534,100	64,800	18,469,300	-
4083 - ROAD FUND INFRASTRUCTURE	4,664,000	12,448,100	(7,784,100)	-
Total	46,193,500	47,945,400	(1,751,900)	-

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4081 - ROAD FUND GENERAL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	14,974,391	20,161,600	16,438,400	22,980,400	2,818,800
OTHER CHARGES	1,000	5,000	5,000	15,000	10,000
FIXED ASSETS	150,700	10,000	10,000	-	(10,000)
TOTAL EXPENDITURES	15,126,091	20,176,600	16,453,400	22,995,400	2,818,800
TAXES	207,960	364,000	364,000	307,600	(56,400)
LICENSES PERMITS AND FRANCHISES	784,400	700,000	700,000	750,000	50,000
FINES FORFEITURES AND PENALTIES	140,525	162,000	162,000	110,000	(52,000)
REVENUE USE OF MONEY AND PROPERTY	386,957	180,000	180,000	123,000	(57,000)
INTERGOVERNMENTAL REVENUE	27,907,981	27,070,100	28,518,000	33,711,600	6,641,500
CHARGES FOR SERVICES	29,226	22,900	108,200	175,300	152,400
MISCELLANEOUS REVENUES	4,417	383,000	225,000	255,000	(128,000)
OTHER FINANCING SOURCES	4,462,000	-	-	-	-
TOTAL REVENUES	33,923,465	28,882,000	30,257,200	35,432,500	6,550,500
NET COST	(18,797,374)	(8,705,400)	(13,803,800)	(12,437,100)	(3,731,700)

Program Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.97 centerline miles of 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 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net decrease of 19.66% or \$11,306,700; which is due to a \$4,573,500 increase in Supplies and Services, a decrease of \$8,500 in Other Charges, a decrease of \$16,621,700 in Fixed Assets and an increase of \$750,000 in Other Financing Uses.

Revenue adjustments reflect a 1.53 % increase or \$722,800 which is a combination of the following budget items: a decrease of \$202,800 in TDA allocations, an increase of \$50,000 in Permit Fees, a decrease of \$52,000 in Vehicle Code Fines, a decrease of \$57,000 in Interest Earnings, an increase of \$2,445,500 in Governmental Funding, an increase of \$187,100 in Charges for Services, a decrease of \$148,000 in Miscellaneous Revenue and a decrease of \$1,500,000 in Other Financing Sources.

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

Accomplishments

1. Issued 1,368 permits (637 encroachment permits, 73 film permits and 658 Transportation permits).
2. Conducted pavement inspection surveys for 155 centerline miles of county-maintained roadways.
3. Collected Traffic Impact Mitigation Fees for 69 projects.
4. Reviewed 9 EIRs (non-County Projects) and 52 Land Development Projects (County Projects).
5. Submitted list of projects for new gas tax revenue SB1-RMRA for a total of \$ 11.8 M which was approved for this FY.
6. Applied for Active Transportation Program (ATP), Congestion Mitigation and Air Quality (CMAQ), Highway Safety Improvement Program (HSIP) grant funds, Cal Recycle Grant and Caltrans Sustainability Communities grants, were approved a total of \$6.92 M million and are awaiting results for \$10.98 M million worth of funding.
7. Completed a total of 120 centerline miles of pavement condition inspection survey and Pavement Management update for the City of Camarillo.
8. Built 14 projects for a total construction cost of about \$13 million. This included resurfacing 40 centerline miles of County roads. Also worked on the design of 16 future construction projects.
9. Completed construction of the following projects:
 - Pleasant Valley Rd. 2-way left turn lane
 - Potrero Road Bike Lanes, Phase 2
 - Rice Road Bike Lanes
 - Casitas Vista Road Bridge Replacement
 - Las Posas Estates Slurry Seal
 - Camulos Road & Goodenough Road Drainage Improvements
 - Pedestrian Improvements: Flashing beacons at crosswalks and signal countdown heads
 - Norway Tract paving
 - Black Canyon Road/Sylvan Road paving in Simi Valley
 - Montgomery Street/Lambert Street paving near El Rio
 - Yerba Buena Road Slope Repair (retaining wall)
 - Rose Avenue Bike Lanes
 - Lockwood Valley Road Paving (easterly 13 miles)
10. Completed design and began construction of the Santa Ana Blvd. Bridge Replacement project to support the Matilija Dam Removal Program.
11. Continued project management support to the City of Oxnard for the Rice Ave at 5th Street Grade Separation Project. Completed 100% design and began the appraisal of ROW.
12. Created a project management tool to accurately analyze demand vs. capacity to allow workload forecasting and planning.
13. Completed a Bridge Management Program to provide a tool to evaluate the needs for regular bridge inspections and repair and/or replacement of bridges.
14. Continued working on a Local Road Safety Plan.
15. Completed installation of six (6) new Driver Speed Feedback Signs at Creek Road, Santa Rosa Road and Telegraph Road.
16. Designated No Parking Overnight & No Parking Any Time Zones along portions of Ventura Avenue and Etting Road to address vehicle encampment concerns.
17. Updated 40 expired Engineering & Traffic Surveys (E&TS) and verified motorists prevailing speeds
18. Replaced 12 antiquated Average Daily Traffic (ADT) vehicle counters with new MetroCount equipment.
19. Completed the maintenance of county infrastructure including 150 miles of roadway shoulders, 27 miles of roadside ditch, 1434 culverts and complied with the NPDES requirements for 94 catch basins for maintenance and reporting.
20. Completed 42 miles of rural tree trimming and 462 acres of vegetation control. Maintained 2524 signs, 555 miles of striping and painted 15,112 symbols.

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

Objectives

1. Update Multi-Year Pavement Plan and present to the Board of Supervisors for approval.
2. Submit new list of projects for SB1-RMRA funds for a total of \$12.8M.
3. Expand On-line application process to include encroachment permits in Accela Automation.
4. Create a TIMF interactive web map for public to view and print the form.
5. Conduct pavement condition surveys for 150 centerline miles of county-maintained roadway.
6. Complete design and construction of 12 projects throughout the County, including pavement overlays, slurry seals, bike lanes, slope repair, and a bridge replacement.
7. Update the Transportation Department Strategic Master Plan and present to the Board of Supervisors for approval.
8. Start the revision to the Traffic Impact Mitigation Fee Ordinance.
9. Complete the process of transferring asset management data into MaintStar including GIS integration.
10. Provide project management support to City of Oxnard for the Rice and 5th Street Grade Separation Project.
11. Complete the Local Road Safety Plan.
12. Continue to apply for Federal and state grants as they become available.
13. Complete feasibility study for Hueneme Road Widening.
14. Start Countywide Drainage Study Phase I/Storm Drain Condition Assessment.
15. Continue installation of six (6) additional Driver Speed Feedback Signs at various locations.
16. Complete the Santa Rosa Road Traffic Signal System Upgrade Project
17. Upgrade network communication system by installing Internet Protocol (IP) compatible cellular modems for all County Maintained Traffic Signals.
18. Replace 12 additional Average Daily Traffic (ADT) vehicle counters with new MetroCount equipment.
19. Complete the installation of a new Traffic Signal at Hueneme Road and Wood Road and modification of the existing traffic signal at Las Posas Rd and Hueneme Rd.
20. Complete the HSIP projects for the Countywide horizontal curve warning signs and pedestrian safety improvements.
21. Provide routine maintenance and repair of roads and shoulders (paved and unpaved including signs, symbols and striping), bridges, storm drains, and rural tree trimming to maintain the proper functioning of the roadway and drainage systems.

Future Program/Financial Impacts

1. 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.
2. Aging infrastructure will have an impact in future budgets and the need to assess major essential assets may be necessary. A plan will need to be created to establish guidelines for inspections to mitigate/plan for future repairs and/or replacement of infrastructure.
3. Assessment of resources to be able to perform ongoing operations and expectations to provide additional services to other agencies and cities.
4. Traffic impacts related to Vehicle Miles Traveled (VMT) assessments and calculation of developer fees into the Transportation Impact Mitigate Fee account.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Construction contracts awarded as a percent of number of capital projects budgeted	Percent	70	88	70	71	70

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4082 - ROAD FUND OPERATIONS AND MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	12,277,556	15,279,400	11,367,200	17,034,100	1,754,700
OTHER CHARGES	-	1,000	1,000	-	(1,000)
FIXED ASSETS	-	15,000	15,000	-	(15,000)
OTHER FINANCING USES	871,577	750,000	750,000	1,500,000	750,000
TOTAL EXPENDITURES	13,149,133	16,045,400	12,133,200	18,534,100	2,488,700
INTERGOVERNMENTAL REVENUE	122,169	366,000	403,600	-	(366,000)
CHARGES FOR SERVICES	29,638	25,100	25,100	59,800	34,700
MISCELLANEOUS REVENUES	6,111	25,000	25,000	5,000	(20,000)
TOTAL REVENUES	157,918	416,100	453,700	64,800	(351,300)
NET COST	12,991,215	15,629,300	11,679,500	18,469,300	2,840,000

Program Description

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Program Discussion

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Program/Financial Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4083 - ROAD FUND INFRASTRUCTURE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	40,800	17,500	17,500	-	(17,500)
FIXED ASSETS	6,234,096	21,260,700	20,166,800	4,664,000	(16,596,700)
TOTAL EXPENDITURES	6,274,896	21,278,200	20,184,300	4,664,000	(16,614,200)
TAXES	321,590	146,400	33,700	-	(146,400)
INTERGOVERNMENTAL REVENUE	4,123,216	16,253,100	3,999,800	12,423,100	(3,830,000)
CHARGES FOR SERVICES	3,270	25,000	25,000	25,000	-
MISCELLANEOUS REVENUES	160,488	-	-	-	-
OTHER FINANCING SOURCES	-	1,500,000	1,500,000	-	(1,500,000)
TOTAL REVENUES	4,608,564	17,924,500	5,558,500	12,448,100	(5,476,400)
NET COST	1,666,332	3,353,700	14,625,800	(7,784,100)	(11,137,800)

Program Description

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Program Discussion

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Program/Financial Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,962,886	3,226,600	3,673,400	2,770,800	(455,800)
OTHER CHARGES	1,500	-	-	-	-
FIXED ASSETS	419,768	200,000	704,100	10,000	(190,000)
TOTAL EXPENDITURES	2,384,154	3,426,600	4,377,500	2,780,800	(645,800)
FINES FORFEITURES AND PENALTIES	158	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	39,714	19,300	19,300	7,200	(12,100)
INTERGOVERNMENTAL REVENUE	409,735	-	763,300	-	-
CHARGES FOR SERVICES	291,039	659,900	402,800	610,200	(49,700)
OTHER FINANCING SOURCES	1,625,000	1,625,000	1,625,000	1,625,000	-
TOTAL REVENUES	2,365,647	2,304,200	2,810,400	2,242,400	(61,800)
NET COST	18,508	1,122,400	1,567,100	538,400	(584,000)

Budget Unit Description

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB) issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities governing discharges of stormwater and urban runoff from municipal 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4091 - UNINCORPORATED STORMWATER ZONE 1	224,600	223,900	700	-
4092 - UNINCORPORATED STORMWATER ZONE 2	482,300	322,800	159,500	-
4095 - UNINCORPORATED STORMWATER COUNTYWIDE	2,073,900	1,695,700	378,200	-
Total	2,780,800	2,242,400	538,400	-

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4091 - UNINCORPORATED STORMWATER ZONE 1

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	71,771	365,000	366,900	224,600	(140,400)
OTHER CHARGES	1,500	-	-	-	-
TOTAL EXPENDITURES	73,271	365,000	366,900	224,600	(140,400)
FINES FORFEITURES AND PENALTIES	46	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	33	-	-	-	-
CHARGES FOR SERVICES	18,266	216,500	216,500	213,400	(3,100)
OTHER FINANCING SOURCES	-	-	-	10,500	10,500
TOTAL REVENUES	18,345	216,500	216,500	223,900	7,400
NET COST	54,926	148,500	150,400	700	(147,800)

Program Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

The FY2021-22 Preliminary Requested Budget reflects a decrease from the prior year Adopted Budget of approximately \$140,000 or 38.47%. This decrease is mainly due to a decrease in consultant services associated with TMDL programs. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$7,400, or approximately 3.42% of the FY21 Adopted Budget, mainly due to an increase in General Fund Contribution Revenue.

Accomplishments

Please see County Stormwater Program Unit 4095 Accomplishments

Objectives

Please see County Stormwater Program Unit 4095 Objectives.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4092 - UNINCORPORATED STORMWATER ZONE 2

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	36,324	782,000	588,900	482,300	(299,700)
TOTAL EXPENDITURES	36,324	782,000	588,900	482,300	(299,700)
FINES FORFEITURES AND PENALTIES	112	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	62	-	-	-	-
CHARGES FOR SERVICES	33,474	403,400	122,400	271,800	(131,600)
OTHER FINANCING SOURCES	-	-	-	51,000	51,000
TOTAL REVENUES	33,648	403,400	122,400	322,800	(80,600)
NET COST	2,676	378,600	466,500	159,500	(219,100)

Program Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

The FY2021-22 Preliminary Budget reflects a decrease from the prior year Adopted Budget of approximately \$299,700 or 38.32%. This decrease is mainly due to a decrease in consultant services associated with CIH Special Study TMDL. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$80,600, or approximately 19.98 % of the FY21 Adopted Budget, mainly due to a decrease in Contract Revenue.

Accomplishments

Please see County Stormwater Program Unit 4095 Accomplishments.

Objectives

Please see County Stormwater Program Unit 4095 Objectives.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4095 - UNINCORPORATED STORMWATER COUNTYWIDE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,854,791	2,079,600	2,717,600	2,063,900	(15,700)
FIXED ASSETS	419,768	200,000	704,100	10,000	(190,000)
TOTAL EXPENDITURES	2,274,560	2,279,600	3,421,700	2,073,900	(205,700)
REVENUE USE OF MONEY AND PROPERTY	39,619	19,300	19,300	7,200	(12,100)
INTERGOVERNMENTAL REVENUE	409,735	-	763,300	-	-
CHARGES FOR SERVICES	239,299	40,000	63,900	125,000	85,000
OTHER FINANCING SOURCES	1,625,000	1,625,000	1,625,000	1,563,500	(61,500)
TOTAL REVENUES	2,313,654	1,684,300	2,471,500	1,695,700	11,400
NET COST	(39,094)	595,300	950,200	378,200	(217,100)

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 sixteen 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 proposed FY22 budget includes contributions from TMDL MOA Agencies towards TMDL monitoring and reporting contracts as approved by the Ventura County Board of Supervisors.

The State Water Resources Control Board adopted new statewide Trash Amendments to require new trash controls within defined Priority Land Uses. County Stormwater Program's compliance strategy in unincorporated areas was approved by the Ventura County Board of Supervisors on February 5, 2019 for submittal to RWQCB. The proposed FY22 budget includes funding for site suitability analysis and preliminary design of the required full trash capture systems.

Program Discussion

The FY2021-22 Preliminary Budget reflects a decrease from the prior year Adopted Budget of approximately \$205,700 or 9.02%. This decrease is mainly due to a decrease in budgeted Infrastructure Construction Projects labor charges. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$11,400 or approximately 0.68 % of the FY21 Adopted Budget, mainly due to an increase in contract revenue. Financing is available to cover the net cost.

Accomplishments

On December 11, 2019 RWQCB staff released a working proposal of the new Regional Municipal Stormwater Permit for Ventura and Los Angeles Counties and incorporated Cities. The new Regional Permit will supersede the current, third term Ventura Municipal Stormwater Permit. The working proposal, as strongly supported by the non-governmental environmental groups, puts an emphasis on compliance with Water Quality Objectives and TMDLs. Therefore, the on-going efforts will need to be increased and expanded. 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

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

management practices designed to meet those requirements. The County of Ventura has been leading TMDL implementation efforts countywide and working collaboratively with other TMDL Responsible Agencies. Funding has been also applied to match the State grants for stormwater treatment projects to meet TMDL requirements. Specifically, during FY 20-21, the County Stormwater Program's accomplishments included:

1. Malibu Cree

- A. Completed construction and installation of additional ten modular wetlands in Oak Park as approved by the Board of Supervisors and funded by \$1.4 Million State Prop. 84 Stormwater Implementation Grant (Round 2). Provided maintenance and cleanout of installed devices.
- B. Malibu Creek Trash TMDL: (a) Completed 9th year of trash monitoring and the 2020 Annual Report, (b) as required, revised Trash Monitoring and Reporting Plan; (c) Completed weekly bacteria monitoring, (d) provided oversight of trash capture device maintenance and reporting.
- C. Malibu Creek Bacteria TMDL: (a) contract management and coordination for on-going monthly bacteria monitoring and reporting.

2. Calleguas Creek:

- A. 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).
- B. Revolon Slough/Beardsley Wash Trash TMDL: (a) Completed 11th year of trash monitoring and the 2020 Annual Report; and (b) as required, revised Trash Monitoring and Reporting Plan; (c) provided oversight of trash capture device maintenance and reporting; (d) coordinated Coastal Cleanup Day at Beardsley Wash location.

3. Santa Clara River

- A. Completed all grant agreement submittals for Piru Stormwater Capture for Groundwater Recharge project funded by the Prop. 1 Stormwater Implementation Grant including on-going effectiveness monitoring and public outreach.
- B. In collaboration with United Water Conservation District, provided maintenance for stormwater capture and groundwater recharge system in Piru, CA.
- C. Santa Clara River TMDLs: (a) Managed administration and execution of MOA with Cities of Fillmore, Oxnard, Santa Paula, and Ventura to conduct required TMDL monitoring and reporting. Continued collaboration with the California Department of Transportation (Caltrans) to design and construct a Saticoy Stormwater Infiltration system funded by Caltrans for long-term maintenance by the County towards compliance with Santa Clara River Bacteria TMDL.
- D. Provided pervious concrete cleaning for the County Government Center and El Rio community.

4. Ventura River

- A. In collaboration with Ojai Valley Land Conservancy, provided maintenance of Happy Valley Bioswale in Meiners Oaks.
- B. Ventura River Algae TMDL: (a) Managed administration and execution of MOA with Cities of Ventura and Ojai, Ojai Valley Sanitary District, Caltrans, and Ag Dischargers to conduct required TMDL monitoring and reporting, (b) completed 6th year of receiving water monitoring and reporting including contract management.
- C. Ventura River Estuary Trash TMDL: (a) Managed administration and execution of MOA with City of Ventura, Caltrans, Ag Dischargers, State Parks, and Ventura County Fairgrounds to conduct required TMDL monitoring and reporting. (a) Completed 11th year of trash monitoring and the 2020 Annual Report; (b) Continue management of long-term MOA with the responsible parties and extended an MOA with the Ventura Land Trust to continue organizing volunteer clean-ups of the Estuary; (c) Provided oversight of trash capture device maintenance.

5. Coastal Watersheds

- A. Channel Island Harbor (Kiddie and Hobie) Beaches TMDL: (a) continued microbial source identification special study towards the wet weather Bacteria TMDL compliance in collaboration with the City of Oxnard, (b) administration of an MOA with Southern California Coastal Water Research Project to conduct the study and an MOA with City of Oxnard to cost-share the study.

6. Assisted Ventura County Tax Collector Office with implementation of Senate Bill (SB) 205 "Business License: Storm Water Discharge Compliance"; completed all required business inspections to ensure compliance with SB205 and Ventura Municipal Stormwater Permit.

7. Coordinated data compilation from County agencies and departments required to complete the 2019-20 Ventura Municipal Stormwater Permit Annual Report.

8. Assisted with the Regional Municipal Stormwater Permit renewal process, provided updates and comments on TMDL compliance and proposed Permit requirements to Regional Water Quality Control Board.

9. Updated planning-level estimates of the long-term costs for TMDLs and Permit requirements.

10. Continued implementation of the Permit's requirements including education and outreach, development project conditioning for water quality protection, conducting stormwater inspections and post-construction project tracking through Accela, providing annual stormwater pollution prevention training for over 770 County employees, and maintenance of County Stormwater Hotline.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

Objectives

Next fiscal year, the County Stormwater Program will continue to work closely with the Ventura Countywide Stormwater Quality Management Program and the Los Angeles Regional Water Quality Control Board in adoption and implementation of the new Regional Municipal Stormwater Permit for both Ventura and Los Angeles Counties. 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 Municipal Stormwater Permit negotiation and renewal process including TMDL compliance.
2. Coordinate development and approval of Time Schedule Order(s) required for TMDL compliance.
3. Develop preliminary Stormwater Capital Improvement Program (CIP) designed for MS4 Permit and TMDL compliance.
4. Initiate site suitability analysis for installation of full trash capture devices to comply with the 2015 Statewide Trash Amendments in County unincorporated areas.
5. Develop new revenue sources including inspection fee program for Permit required stormwater inspections of commercial businesses and industrial facilities and negotiate waste hauler contracts to support required trash efforts.
6. Seek additional project opportunities for stormwater treatment and capture in the County unincorporated areas towards TMDL and Permit compliance.
7. Seek grant funding opportunities; develop project concepts eligible for funding to treat and/or capture stormwater and urban runoff.
8. Continue maintenance of the completed stormwater treatment projects in Meiners Oaks, El Rio, County Government Center in Ventura, Oak Park, and Piru.
9. Upon new Permit adoption, participate in Watershed Management Plan development, develop concepts for stormwater treatment projects in each watershed, initiate implementation of new Permit requirements including non-stormwater outfall screening and monitoring, monitoring to evaluate BMP effectiveness, provide street sweeping, and others. Negotiate new cost sharing implementation agreement with the ten cities and VCPWA-Watershed Protection.
10. 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 2020/2021 County Stormwater Annual Report, provide annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.
11. Continue TMDL planning, monitoring, and implementation assistance to County Agencies to meet TMDL compliance.
12. Continue stakeholder participation and complete implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
13. Implement TMDL requirements for Malibu Creek Bacteria and Trash TMDLs; initiate development of strategy to comply with new implementation schedule for Malibu Sedimentation and Benthic Community/Nutrients TMDL.
14. Continue cooperation with stakeholders to implement Santa Clara Bacteria TMDL monitoring requirements.
15. Continue cooperation with stakeholders and develop strategies to implement Ventura River Algae TMDL requirements.
16. Meet implementation requirements for Ventura Coastal (Kiddie and Hobie Beaches) Bacteria TMDLs; continue special study towards compliance with wet weather Bacteria TMDL.
17. 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 2010 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 approval.

As presented by the County Stormwater Program to the Board of Supervisors in August 2010 and annually since May 2014, 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, May 16, 2017, May 1, 2018, May 7, 2019, and May 7, 2020), provided estimates of costs required towards TMDL and Permit compliance. These TMDL compliance cost estimates will be further analyzed and refined during development of the Watershed Management Plans, an alternative compliance pathway expected to be included in the Regional Municipal Stormwater Permit for both Los Angeles and Ventura Counties. The Regional Permit adoption is currently estimated in summer 2021.

The County Stormwater Program will continue its efforts towards planning, concept design of stormwater treatment project, stakeholder cooperation, and seeking future funding opportunities.

PUBLIC WORKS AGENCY - SANTA ROSA ROAD ASSESSMENT DISTRICT

Budget Unit 4460, Fund C010

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	-	159,700	-	161,000	1,300
TOTAL EXPENDITURES	-	159,700	-	161,000	1,300
FINES FORFEITURES AND PENALTIES	156	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	3,194	1,500	1,500	800	(700)
CHARGES FOR SERVICES	2,918	-	-	-	-
TOTAL REVENUES	6,269	1,500	1,500	800	(700)
NET COST	(6,269)	158,200	(1,500)	160,200	2,000

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT	161,000	800	160,200	-
Total	161,000	800	160,200	-

PUBLIC WORKS AGENCY - SANTA ROSA ROAD ASSESSMENT DISTRICT

Budget Unit 4460, Fund C010

Jeff Pratt, Director of Public Works

4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	-	159,700	-	161,000	1,300
TOTAL EXPENDITURES	-	159,700	-	161,000	1,300
FINES FORFEITURES AND PENALTIES	156	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	3,194	1,500	1,500	800	(700)
CHARGES FOR SERVICES	2,918	-	-	-	-
TOTAL REVENUES	6,269	1,500	1,500	800	(700)
NET COST	(6,269)	158,200	(1,500)	160,200	2,000

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 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a .5 % or \$800 increase in Services and Supplies. Revenue adjustments reflect a 46.7% or \$700 decrease in Interest Earnings.

Accomplishments

The construction of the Santa Rosa Road Traffic Signal Synchronization Project was completed in FY2008-09. Operation and Maintenance of all signals continues.

Objectives

Award the Control Systems Replacement contract.

SHERIFF - SHERIFF INMATE WELFARE

Budget Unit 2570, Fund S040

Bill Ayub, Sheriff

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	827,211	971,334	891,950	995,720	24,386
SERVICES AND SUPPLIES	382,803	493,365	353,093	473,667	(19,698)
OTHER CHARGES	-	-	340	-	-
FIXED ASSETS	-	-	6,795	-	-
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,210,014	1,514,699	1,252,178	1,519,387	4,688
INTERGOVERNMENTAL REVENUE	96	-	-	-	-
MISCELLANEOUS REVENUES	1,236,522	1,173,834	1,364,733	1,286,560	112,726
OTHER FINANCING SOURCES	22,400	-	-	-	-
TOTAL REVENUES	1,259,018	1,173,834	1,364,733	1,286,560	112,726
NET COST	(49,004)	340,865	(112,555)	232,827	(108,038)
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

- 1.The brief-intervention, re-entry program, “Changing Course” self-guided journaling and group discussions offered at the Pretrial Detention Facility were expanded to multiple housing units and available two days of the week.
- 2.The security desks in housing unit multi-purpose rooms were utilized to create a classroom instructional environment to small groups of higher risk and administratively segregated inmates which replaced many of the independent, one-on-one instruction sessions.
- 3.ServSafe Food Handler Certification classes have consistently been delivered to inmate kitchen workers with classes/ groups being cycled every four weeks.

Out Year Objectives

- 1.Conduct a thorough evaluation and assessment of the Todd Road Jail Print Shop to determine best course of action; maintain “as is” as an inmate vocational training program, replace outdated technology and equipment for better productivity and efficiency, or consider dissolving the program.
- 2.Implement quarterly Nutrition and ServSafe Food Handler Certification classes to female inmates.
- 3.Continue discussions with Ventura Adult and Continuing Education (VACE) on how to incorporate vocational training and curriculum into existing inmate work assignments.

Future Impacts

Implementation of new programs and enhancement of existing programs is dependent on available Inmate Welfare Funds, jail operations and staffing levels. Additionally, VACE must consider funding, staffing and accreditation requirements.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2570 - SHERIFF INMATE WELFARE	1,519,387	1,286,560	232,827	8.00
Total	1,519,387	1,286,560	232,827	8.00

SHERIFF - SHERIFF INMATE WELFARE

Budget Unit 2570, Fund S040

Bill Ayub, Sheriff

2570 - SHERIFF INMATE WELFARE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	827,211	971,334	891,950	995,720	24,386
SERVICES AND SUPPLIES	382,803	493,365	353,093	473,667	(19,698)
OTHER CHARGES	-	-	340	-	-
FIXED ASSETS	-	-	6,795	-	-
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,210,014	1,514,699	1,252,178	1,519,387	4,688
INTERGOVERNMENTAL REVENUE	96	-	-	-	-
MISCELLANEOUS REVENUES	1,236,522	1,173,834	1,364,733	1,286,560	112,726
OTHER FINANCING SOURCES	22,400	-	-	-	-
TOTAL REVENUES	1,259,018	1,173,834	1,364,733	1,286,560	112,726
NET COST	(49,004)	340,865	(112,555)	232,827	(108,038)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Inmate Welfare Fund is established per Section 4025 of the California Penal Code. Its purpose is primarily for the benefit, education, and welfare of inmates confined in the County jail (including vocational, recreational, and religious services). Inmate Welfare is funded by profits from vocational programs, telephone commissions and the commissary.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Implemented a certified Basic Custodial Technician vocational training program to inmate population.
- Implemented the "Getting It Right" re-entry series curriculum to inmate population at Todd Road Jail. Implemented "Courage to Change" re-entry series curriculum at and Pre-trial Detention facility.
- Implemented the Prison 2 Employment (P2E) grant in collaboration with Ventura Adult and Continuing Education (VACE) and Workforce Development Board. Inmates have been referred and enrolled into P2E grant and are receiving services post-release with Case Manager at VACE.

Objectives

- Expand the Custodial Technician program to include Advanced Custodial Technician certification.
- Restructure and expand inmate programs at Pre-Trial Detention Facility to incorporate technology and web-based curriculum and learning.
- Collaborate with Ventura Workforce Development Board and Ventura County Human Services Agency to implement in-custody services for the Bridge 2 Work (B2W) grant.

Future Program/Financial Impacts

- Implementation and enhancement of inmate programs is dependent on available Inmate Welfare Funds, jail operations and staffing levels.
- Inmate programs continue to be delivered in limited capacity under the current COVID 19 conditions and protocols; however, it is unknown how long and what other impacts COVID 19 may have on inmate programs.

SHERIFF - SHERIFF INMATE WELFARE

Budget Unit 2570, Fund S040

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	4.00	4
00525	Sheriff's Senior Manager I	3,800	5,328	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1
01286	Courier III	1,352	1,890	1.00	1
01331	Management Assistant I	1,380	1,930	1.00	1
	TOTAL			8.00	8

SHERIFF - SHERIFF INMATE COMMISSARY

Budget Unit 2580, Fund S040

Bill Ayub, Sheriff

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	503,299	630,807	509,933	627,593	(3,214)
SERVICES AND SUPPLIES	843,654	1,026,131	1,012,233	1,034,799	8,668
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,346,953	1,706,938	1,522,166	1,712,392	5,454
REVENUE USE OF MONEY AND PROPERTY	48,128	57,998	22,957	21,779	(36,219)
INTERGOVERNMENTAL REVENUE	80	-	-	-	-
MISCELLANEOUS REVENUES	1,613,068	1,746,889	2,026,170	1,914,841	167,952
TOTAL REVENUES	1,661,277	1,804,887	2,049,127	1,936,620	131,733
NET COST	(314,323)	(97,949)	(526,961)	(224,228)	(126,279)
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. Provided training opportunities for staff interaction with inmates.
Inmate Con Game Class
2. Switched to a better-quality shoe for the inmates to purchase. This has reduced the number of kites and grievances where the inmates were complaining about poor shoe quality.
3. Added several Hypo-Allergenic products to our inmate's commissary order form such as lotion, soap and deodorant to assist with inmate's health needs.

Out Year Objectives

1. As we continue to evaluate Commissary prices we will also evaluate and compare our prices to other jail facilities within our region.
2. Continuing talks of implementing tablets for Commissary use.
3. Expand training to our IMA III staff to learn all areas of VCFMS (Financial Management System)

Future Impacts

1. As computer tablets become a reality for Commissary, purchasing Scantron order forms will be reduced, which amounts to almost \$16,000 a year.
Time used in scanning will also be reduced. Currently we spend almost 8 hours a week with the scanning process.
2. As the new jail expansion is evolving, we will evaluate the contact between commissary and a larger psych inmate population as well as delivering their commissary in the most safe but efficient way.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2580 - SHERIFF INMATE COMMISSARY	1,712,392	1,936,620	(224,228)	7.00
Total	1,712,392	1,936,620	(224,228)	7.00

SHERIFF - SHERIFF INMATE COMMISSARY

Budget Unit 2580, Fund S040

Bill Ayub, Sheriff

2580 - SHERIFF INMATE COMMISSARY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	503,299	630,807	509,933	627,593	(3,214)
SERVICES AND SUPPLIES	843,654	1,026,131	1,012,233	1,034,799	8,668
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,346,953	1,706,938	1,522,166	1,712,392	5,454
REVENUE USE OF MONEY AND PROPERTY	48,128	57,998	22,957	21,779	(36,219)
INTERGOVERNMENTAL REVENUE	80	-	-	-	-
MISCELLANEOUS REVENUES	1,613,068	1,746,889	2,026,170	1,914,841	167,952
TOTAL REVENUES	1,661,277	1,804,887	2,049,127	1,936,620	131,733
NET COST	(314,323)	(97,949)	(526,961)	(224,228)	(126,279)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

The Jail Commissary is established per Section 4025 of the California Penal Code. Inmates can purchase writing materials, postage stamps, candy, and personal articles. Profits from the Commissary operation are transferred to the Inmate Welfare Fund in accordance with the California Penal Code.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Filled vacant Program Administrator, Administrative Assistant, and IMA III positions.
- Implemented monthly meetings to review policy and procedures.

Objectives

- Fill and train vacant Inventory Management Assistant (IMA) I positions.
- Continue to conduct price comparison studies to ensure the equitable and transparent pricing of Commissary items.
- Continue to Review Commissary processes and implement more streamline and efficient ways of overall processing and distributing.
- Look into possibility of ordering diet specific Commissary boxes (vegetarian, kosher, low sodium etc.).

Future Program/Financial Impacts

- Hiring more part-time IMA I's will allow Commissary to schedule staff more efficiently. We would use part-time employees for deliveries and utilize the inmate workers more in the daily processing of orders.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1
01312	Inventory Management Asst I	1,135	1,586	4.00	8
01315	Inventory Management Asst III	1,342	1,877	1.00	1
	TOTAL			7.00	11

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,569,365	5,908,106	5,562,376	6,190,236	282,130
SERVICES AND SUPPLIES	2,785,806	2,853,448	3,322,705	2,817,989	(35,459)
OTHER CHARGES	-	275,236	273,765	283,854	8,618
FIXED ASSETS	-	-	-	3,250,000	3,250,000
OTHER FINANCING USES	(870)	-	-	-	-
TOTAL EXPENDITURES	8,354,301	9,036,790	9,158,846	12,542,079	3,505,289
TAXES	6,883,878	6,619,782	6,981,630	6,851,475	231,693
FINES FORFEITURES AND PENALTIES	1,660	1,750	27	1,811	61
REVENUE USE OF MONEY AND PROPERTY	235,400	173,300	173,300	173,300	-
INTERGOVERNMENTAL REVENUE	1,653,922	837,353	1,618,004	3,607,150	2,769,797
CHARGES FOR SERVICES	107,830	124,613	39,844	44,092	(80,521)
MISCELLANEOUS REVENUES	151,302	296,992	83,831	276,251	(20,741)
OTHER FINANCING SOURCES	994,110	983,000	926,000	938,000	(45,000)
TOTAL REVENUES	10,028,102	9,036,790	9,822,636	11,892,079	2,855,289
NET COST	(1,673,801)	-	(663,790)	650,000	650,000
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: Inspiring our community to explore, discover, and connect. 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 operates a Mobile Library and has an Administrative Office located in Ventura.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3611 - LIBRARY BRANCHES	8,284,504	3,893,123	4,391,381	32.93
3613 - LIBRARY ADMINISTRATION	1,286,215	-	1,286,215	6.50
3615 - LIBRARY COLLECTION DEVELOPMENT AND PR	635,611	-	635,611	9.00
3617 - LIBRARY TECHNOLOGY	1,105,446	104,145	1,001,301	5.00
3619 - LIBRARY CHILDREN PROGRAMMING	779,366	95,439	683,927	5.90
3621 - LIBRARY ADULT PROGRAMMING	3,013	41	2,972	-
3623 - LIBRARY ADULT LITERACY READ PROGRAM	445,822	131,294	314,528	2.74
3625 - LIBRARY FACILITIES	2,102	45	2,057	-
3627 - LIBRARY GENERAL AGENCY	-	7,667,992	(7,667,992)	-
Total	12,542,079	11,892,079	650,000	62.07

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3611 - LIBRARY BRANCHES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,561,759	2,843,936	2,605,851	2,952,103	108,167
SERVICES AND SUPPLIES	1,765,580	1,948,222	2,399,257	1,921,212	(27,010)
OTHER CHARGES	-	156,144	156,144	161,189	5,045
FIXED ASSETS	-	-	-	3,250,000	3,250,000
OTHER FINANCING USES	(870)	-	-	-	-
TOTAL EXPENDITURES	4,326,469	4,948,302	5,161,252	8,284,504	3,336,202
REVENUE USE OF MONEY AND PROPERTY	68,854	-	-	-	-
INTERGOVERNMENTAL REVENUE	1,446,041	613,249	1,447,518	3,312,138	2,698,889
CHARGES FOR SERVICES	71,214	124,000	5,000	44,000	(80,000)
MISCELLANEOUS REVENUES	132,671	249,504	78,503	198,985	(50,519)
OTHER FINANCING SOURCES	16,480	383,000	15,000	338,000	(45,000)
TOTAL REVENUES	1,735,260	1,369,753	1,546,021	3,893,123	2,523,370
NET COST	2,591,209	3,578,549	3,615,231	4,391,381	812,832
FULL TIME EQUIVALENTS	-	33.93	-	32.93	(1.00)
AUTHORIZED POSITIONS	-	49	-	48	(1)

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

The FY 2021-2022 budget represents revenues & expenditures to support Library Branch staffing & operations. The difference in budget for Library Branches between FY 2020-2021 and FY 2021-2022 reflects the anticipated start of construction of the Fillmore Library Expansion Project as well as the relocation of the library branch in Meiners Oaks.

Accomplishments

1. Secured CDBG funding in support of and continued the Fillmore Library Expansion Project.
2. Provided Walk Up Holds Pick Up services at all library branches starting in July 2020 to provide access to library collections during the pandemic closure of library buildings.
3. Provided Lunch at the Library program in Summer 2020 at the Avenue Library in which 600 nutritious lunches were distributed to children.
4. Implemented online chat service to better assist customers in the virtual environment during the pandemic closure of the library branches.

NOTE: Library Branches were closed to the public from March 2020 to April 2021. Circulation of Materials performance measure reflects COVID-19 related closures.

Objectives

1. Look for ways to fund Open+/Express Hours at selected library branches to expand hours of service.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collections, classes and training for children and adults, and implementation of technology to create efficiencies, improve processes, and expand access to services and collections.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Circulation of library materials.	Number	550,000	606,432	600,000	258,450	700,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01078	Library Monitor	1,266	1,724	.88	2
01080	Library Page	1,323	1,323	3.70	9
01324	Library Technician I	1,444	2,018	12.83	19
01326	Library Technician II	1,548	2,165	3.40	4
01327	Library Technician III	1,691	2,367	6.52	8
01770	Senior City Librarian	2,728	3,819	1.00	1
01771	City Librarian	2,566	3,591	2.00	2
01772	Librarian Specialist	2,395	3,352	1.00	1
01773	Librarian	2,172	3,039	1.60	2
	TOTAL			32.93	48

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3613 - LIBRARY ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	806,982	863,650	793,486	894,475	30,825
SERVICES AND SUPPLIES	398,158	275,986	263,214	269,075	(6,911)
OTHER CHARGES	-	119,092	117,621	122,665	3,573
TOTAL EXPENDITURES	1,205,140	1,258,728	1,174,321	1,286,215	27,487
INTERGOVERNMENTAL REVENUE	120	-	6,064	-	-
MISCELLANEOUS REVENUES	830	-	128	-	-
TOTAL REVENUES	950	-	6,192	-	-
NET COST	1,204,190	1,258,728	1,168,129	1,286,215	27,487
FULL TIME EQUIVALENTS	-	6.50	-	6.50	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Provide personnel, accounting and administrative support to the Library branches, Mobile Library, other Central Services departments and the Library Director.

Program Discussion

The Library Administration supports the Library's mission: Inspiring our community to explore, discover, and connect.

Accomplishments

1. Established partnership with Ventura County Area Agency on Aging to distribute face masks, hand sanitizer and information to the hardest hit areas via the Mobile Library during the pandemic.
2. Continued the Fillmore Expansion project
3. Established agreement with Ojai Valley Unified School District to operate joint-use library on campus of the Meiners Oaks Elementary School.
4. Safely delivered library services and programs during the pandemic by establishing and training staff on a COVID Prevention Plan and COVID Worksite Plan.
5. Deployed 42% of Library employees to serve as Disaster Services Workers during the pandemic.
6. Established a Library of Things and added Computer Kits and DIY Energy Savings Kits to the lending collection.

NOTE: Library Branches were closed to the public from March 2020 to April 2021. The Board approved permanently eliminating overdue fines in September 2020.

Objectives

1. Continue restructuring budget to ensure budget is balanced and reallocate staffing and resources according to organizational goals and needs.
2. Foster collaboration and partnerships with other County agencies and outside organizations to leverage resources in delivering services.
3. Continue exploring grant opportunities to expand and enhance library services.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collections, classes and training for children and adults, and implementation of technology to create efficiencies, improve processes, and expand access to services and collections.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Cash Counts at Libraries	Number	24	12	24	0	24

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00404	Accounting Assistant II	1,435	2,009	1.00	1
00622	Program Administrator I	2,392	3,350	1.00	1
00647	Accounting Technician	1,737	2,431	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1
01324	Library Technician I	1,444	2,018	.50	1
01767	Deputy Director Library Svcs	3,870	5,418	1.00	1
01769	Senior Librarian Specialist	2,728	3,819	1.00	1
	TOTAL			6.50	7

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3615 - LIBRARY COLLECTION DEVELOPMENT AND PROCESSING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	580,486	601,707	589,616	606,715	5,008
SERVICES AND SUPPLIES	22,696	30,857	28,639	28,896	(1,961)
TOTAL EXPENDITURES	603,182	632,564	618,255	635,611	3,047
INTERGOVERNMENTAL REVENUE	-	-	44,612	-	-
TOTAL REVENUES	-	-	44,612	-	-
NET COST	603,182	632,564	573,643	635,611	3,047
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

Provides ordering, processing, cataloging and delivery services of purchased and donated library materials to the Ventura County Library's 12 branches and the Mobile Library.

Program Discussion

Collection Development and Processing continues to respond to the growing prevalence of digital materials in the Library's collection while seeking increasingly efficient and effective ways to provide access to the Library's holdings.

Accomplishments

1. Provided collection development services within budget.
2. Conducted countywide customer satisfaction survey biannually.
3. Items added: 34,519 (29,736 physical materials, 4,783 digital items)
4. Conducted coordinated marketing campaigns to promote special collections.
5. Created special curated digital collections to facilitate increased access to schools through digital student eCards.
6. Received \$30,000 to continue the implementation of new interlibrary loan process called Zip Books that fulfills customer requests directly to their homes to be returned to their branch libraries. Zip Books reduced the time to fulfil customer requests from several months to several days.
7. Continued Employee Assistance Program (EAP) eBook partnership with the Employee Assistance Program, providing increased access to mental health materials countywide.
8. Created a Diversity & Inclusion Collection in partnership with the County Equity Diversity and Inclusion Task Force.
9. Received a grant from the Lois Lenski Covey Foundation in the amount of \$3,000 for the purchase of youth books specifically for the Mobile Library.
10. Piloted Edelweiss+Analytics to enhance collection management by anticipating demand and improving collection allocations.
11. Piloted a new drop shipment program where Library materials were directly delivered to branches saving time and improving wait times.

NOTE: Library Branches were closed to the public from March 2020 to April 2021.

Objectives

1. Assess effectiveness of Library Collection Development and Processing procedures.
2. Continue exploring Edelweiss+Analytics.
3. Expand drop shipments to additional locations.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

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.

Electronic materials (eBooks and eAudiobooks) 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 publisher restrictions and licensing rights.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of Items Catalogued and Processed	Number	24,117	28,000	28,000	34,519	35,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00404	Accounting Assistant II	1,435	2,009	1.00	1
00600	Maintenance Worker II	1,414	1,899	1.00	1
01285	Courier II	1,256	1,755	1.00	1
01324	Library Technician I	1,444	2,018	2.00	2
01344	Office Assistant II	1,256	1,755	1.00	1
01347	Office Assistant IV	1,484	2,075	1.00	1
01769	Senior Librarian Specialist	2,728	3,819	1.00	1
01772	Librarian Specialist	2,395	3,352	1.00	1
	TOTAL			9.00	9

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3617 - LIBRARY TECHNOLOGY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	622,648	617,065	586,664	654,970	37,905
SERVICES AND SUPPLIES	490,490	486,503	504,108	450,476	(36,027)
TOTAL EXPENDITURES	1,113,137	1,103,568	1,090,772	1,105,446	1,878
INTERGOVERNMENTAL REVENUE	70,299	79,145	15,847	79,145	-
MISCELLANEOUS REVENUES	-	-	-	25,000	25,000
TOTAL REVENUES	70,299	79,145	15,847	104,145	25,000
NET COST	1,042,838	1,024,423	1,074,925	1,001,301	(23,122)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

Provide technology and communication support for all twelve Ventura County Library branches, the Mobile Library, and all the Central Service departments. Maintain and update the Ventura County Library website and the databases that are accessible via the website. Update and maintain technology in service to clientele and staff.

Program Discussion

The use of computer technology at the Library continues to grow incrementally. This department acquires, maintains, and coordinates all facets of the various technologies used in the library, by both staff and the public. It is essential to have a well-funded and well-staffed department to meet the needs of the library staff and public. The Department pursues innovative technologies to further the mission of the Library.

Accomplishments

1. Expanded CENIC network to Ventura County Museum.
2. Upgraded to new version of Horizon.
3. Continued the RFP process for a new Integrated Library system.
4. Implemented a new email marketing service, Savannah, expanding the Library's ability to promote Library services, programs, and collections.

Objectives

1. Green initiative to reduce paper notices and use alternative communications.
2. Install SMS (text messaging) software for notifications.
3. Use social media tools to schedule and promote VCL resources, services, and events.
4. Keep website maintenance costs to a minimum for FY21-22
5. Begin RFP process for new ILS (Integrated Library Service).
6. Replace public and staff PCs.
7. Continue implementation of new email marketing service, Savannah
8. Work with consultant to have the Library become CIPA compliant to be eligible for federal funding for network hardware and connection.

Future Program/Financial Impacts

New virtual desktop technology (VDI) is replacing stand-alone computer hardware with centralized servers. The virtual desktops will give our customers a better experience by increasing uptime and computer performance.

The Library has used the same Integrated Library system for the last 15 years. While the vendor continues to enhance the product with web services, and browser-based modules, the core functions reside in technology developed decades ago. At the recommendation of the Procurement department, the Library will embark on a study of other available systems and eventually release an RFP.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01022	Office Systems Coordinator I	1,995	2,803	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1
	TOTAL			5.00	5

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3619 - LIBRARY CHILDREN PROGRAMMING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	621,802	580,363	656,565	702,453	122,090
SERVICES AND SUPPLIES	19,953	38,732	46,786	76,913	38,181
TOTAL EXPENDITURES	641,755	619,095	703,351	779,366	160,271
INTERGOVERNMENTAL REVENUE	-	-	874	95,439	95,439
TOTAL REVENUES	-	-	874	95,439	95,439
NET COST	641,755	619,095	702,477	683,927	64,832
FULL TIME EQUIVALENTS	-	4.90	-	5.90	1.00
AUTHORIZED POSITIONS	-	5	-	6	1

Program Description

Servicing youth 0-17, Youth Services coordinates all classes and events, in all 12 branches of the Library and the Mobile Library, on the website, and reaches out into the community. Youth Services reviews and selects appropriate library materials for the collection, both print and electronic.

Program Discussion

Early Literacy Classes introduce the 5 early literacy practices to children (ages 0-5) and their parents/caregivers through books, stories, songs, finger-plays, & flannel graphing. There are 17 Early Literacy Classes every week at the 12 branches and the Mobile Library. In addition, there are 10 virtual Early Literacy Classes offered each week on Facebook Live during the COVID closure.

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 minutes read; in summer 2019 participants read over 2,000,000 minutes. These minutes are converted to points, encouraging students to earn 1000 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 yearround.

The customer centered service model enables the youth librarians and staff to get out into the community promoting our services.

The difference in budget from FY 2020-2021 to FY 2021-2022 represents funding received from the California State Library to provide First 5 Ventura County (F5VC) and Parent and Child Together (PACT) classes and services.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

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Nancy Schram, Director of Ventura County Library

Accomplishments

1. Received Shared Visions grant from the California State Library in the amount of \$249,990 to partner with First 5 Ventura County (F5VC) and provide Parent and Child Together (PACT) classes and services. Implemented Spring Reading Challenge to encourage reading enrichment during COVID-19 school closures.
2. Administered virtual homework help program for students of all ages through Brainfuse platform.
3. Continued to implement and evaluate the annual Summer Reading Program.
4. Planned programming for Summer Reading 2021. Eliminated obstacles and barriers to inspire children and teens to read over the summer with success through use of an online platform called READSquared.
5. Continued to heavily market SR2021 to school districts.
6. Continued with a marketing campaign targeting parents and caregivers, explaining the value of summer reading to help their child succeed in school and avoid summer slide.
7. Continued with the collection development team that has been established to centrally manage and order materials for children & teens. Developed methods for branch input to the collection development team, coordinating with each regional youth librarian.
8. Promoted the student eCard to school district superintendents, school principals, school librarians, and teachers and issued over 25,000 student eCards to students throughout Ventura County.
9. Continued to partner with local libraries to develop teen and tween STEAM programming, through the MakerBox Collective.
10. Received a Dia De Los Ninos/Dia De Los Libros (Day of the Children/Day of the Books) grant in the amount of \$6,000 from the Early Learning with Families Project at the California State Library for programming.
11. Participated in Ventura County Office of Education workshops presenting aspects of collection development and early literacy programming.
12. Continued to participate with the VC STEM Network for Early Learners (0-8 years old).
13. Continued to revise and update Children & Teen webpages to promote literacy.
14. Gave virtual presentations to teachers and principals about our eResources.
15. Continued a partnership with Briggs School District to assist with collection development.
16. Implemented 570 virtual story time programs over 12 months during the COVID-19 pandemic.

NOTE: Library Branches were closed to the public from March 2020 to April 2021. Summer Reading Program 2020 was held online only.

Objectives

1. Continue to plan and implement the Library's annual Summer Reading Program.
2. Continue to plan and implement youth programs and activities which promote an interest and understanding in STEAM (Science, Technology, Engineering, Art, and Math).
3. Plan and implement youth programs and activities in conjunction with the Library's Mobile Library.
4. Plan and implement ongoing virtual Early Literacy Classes, online reading programs, and online STEAM activities.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of Hours Read by the Youth that Participate in the Summer Reading Program	Hours	0	2,100	2,150	2,100	2,150

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Nancy Schram, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01326	Library Technician II	1,548	2,165	.90	1
01769	Senior Librarian Specialist	2,728	3,819	1.00	1
01772	Librarian Specialist	2,395	3,352	3.00	3
01773	Librarian	2,172	3,039	1.00	1
	TOTAL			5.90	6

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3621 - LIBRARY ADULT PROGRAMMING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,184	-	-	-	-
SERVICES AND SUPPLIES	1,611	3,118	3,118	3,013	(105)
TOTAL EXPENDITURES	5,795	3,118	3,118	3,013	(105)
CHARGES FOR SERVICES	-	-	-	41	41
TOTAL REVENUES	-	-	-	41	41
NET COST	5,795	3,118	3,118	2,972	(146)

Program Description

Servicing adults 18+, Adult Programming & Events Committee coordinates all classes and events, in all 12 branches of the library, Mobile Library, on the website, and reaching out into the community. The Adult Programming & Events Committee, comprised of 4-6 regular library staff members from various levels in the organization, coordinates efforts to identify, organize, and promote quality programming opportunities.

Program Discussion

The FY 2021-2022 budget contains monies to support Adult services programming to enhance lifelong learning opportunities. There is no substantial variance between the FY 2020-2021 budget and the FY 2021-2022 budget.

Accomplishments

1. Held 141 programs to 1,476 people in FY 20-21 (as of May 6, 2021).
2. Held third annual One County, One Book Ventura County community reading program.

Objectives

1. Establish consistent countywide adult programming.
2. Conduct targeted outreach to adults.
3. Develop and produce guidelines and criteria by which programs are selected, coordinated, and implemented throughout the library system.

Future 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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	371,503	401,385	330,194	379,520	(21,865)
SERVICES AND SUPPLIES	79,966	67,613	75,166	66,302	(1,311)
TOTAL EXPENDITURES	451,469	468,998	405,360	445,822	(23,176)
INTERGOVERNMENTAL REVENUE	93,657	104,959	63,089	79,028	(25,931)
MISCELLANEOUS REVENUES	17,800	47,488	5,200	52,266	4,778
TOTAL REVENUES	111,457	152,447	68,289	131,294	(21,153)
NET COST	340,012	316,551	337,071	314,528	(2,023)
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

There is no significant variance between the FY 2020-21 and FY 2021-22 budget.

Accomplishments

1. Continued California Department of Juvenile Justice tutoring services. Tutoring services for youth continued and offered remotely during the COVID crisis.
2. Continued partnership with the Ventura Youth Correctional Facility during the COVID crisis and services for youth remained consistent.
3. Continued the partnership with the Community Advisory Committee (CAC) at the Ventura Youth Correctional Facility throughout the COVID crisis. READ's Program Manager assisted the group in researching opportunities to relocate CAC activities in preparation for the facility closure next year.
4. READ initiated a partnership with the Ventura Housing Authority to open a Family Literacy Tutoring site at the new West View Apartments complex. The site which was scheduled to open in April 2020 was to include 1:1 reading instruction for English-speaking adults, an ESL class for adults, and after-school reading tutoring for children. The project was suspended during the COVID crisis but is expected to open in the fall of 2021.
5. READ established a partnership with the Ventura Colleges of Law in which law students receiving federal financial aid will be recruited to tutor children in the after-school program at West View apartments. The program was suspended during the COVID crisis but is being activated in the spring of 2021 to begin remote reading instruction for families.
6. The READ office implemented America Learns data management system to use in tracking program statistics.
7. Ventura County Library's Career Online High School (COHS) graduated 12 additional students during the COVID crisis which brought the total number of graduates to 24.

NOTE: Library Branches were closed to the public from March 2020 to April 2021.

- Enrolled 129 students
- 138 Active tutors
- 6,397 hours of instruction done in the virtual environment during the pandemic.
- Trained 61 new tutors
- A total of 24 Career Online High School students have graduated since start of program in 2016.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

Objectives

1. Return all READ tutoring sites and tutors back to full normal operations.
2. Instruct tutors in operation of America Learns data management system.
3. Establish a new tutoring site at V.C. Juvenile Justice Center to provide 1:1 tutoring for youth over the age of 18.
4. Resurrect the plans to establish Family Literacy, Adult ESL, and 1:1 Tutoring services for English-speaking adults at the West View Apartments.
5. Initiate Adult ESL class to prepare English-learners to qualify as English-speaking adults for participation in 1:1 tutoring site at West View Apartments site.
6. Initiate a pilot project with the Family Learning Center company to provide remote reading instruction program for and within families.
7. Increase public awareness of the READ program.
8. Increase number of learners served.
9. Hire a new site supervisor to staff the site at the Juvenile Justice Center.
10. Reinststitute an annual Volunteer Recognition event.

Future Program/Financial Impacts

Expansion of the program is contingent on receiving annuals funds from future fundraising by the Ventura County Library Foundation for the Adult Literacy Read Program.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	.74	6
	TOTAL			2.74	8

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3625 - LIBRARY FACILITIES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	7,353	2,417	2,417	2,102	(315)
TOTAL EXPENDITURES	7,353	2,417	2,417	2,102	(315)
CHARGES FOR SERVICES	2,350	252	252	45	(207)
TOTAL REVENUES	2,350	252	252	45	(207)
NET COST	5,003	2,165	2,165	2,057	(108)

Program Description

Oversee the building maintenance, security and safety of the 12 facilities throughout Ventura County and their furnishings that house the Ventura County Libraries and the Central Departments. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue, Foster and Hill Road). Coordinate the requisition and purchase order procedures to comply with General Service Agency requirements.

Program Discussion

The FY 2021-2022 budget contains no appropriations for staffing. We will continue to explore our options and determine if outsourcing the administrative functions would be cost effective.

Accomplishments

1. Established agreement with the City of Port Hueneme to provide a new HVAC unit at the Ray D. Prueter Library.

Objectives

1. Continue the Fillmore Expansion project.
2. Purchase new furniture and security mirrors for Avenue Library.
3. Purchase and install new security mirrors at Foster Library.
4. Purchase new staff desks at Foster Library.
5. Review security cameras equipment at Foster Library.
6. Select and install audio-visual equipment at the Foster Library Topping Room.

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

3627 - LIBRARY GENERAL AGENCY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
TAXES	6,883,878	6,619,782	6,981,630	6,851,475	231,693
FINES FORFEITURES AND PENALTIES	1,660	1,750	27	1,811	61
REVENUE USE OF MONEY AND PROPERTY	166,546	173,300	173,300	173,300	-
INTERGOVERNMENTAL REVENUE	43,805	40,000	40,000	41,400	1,400
CHARGES FOR SERVICES	34,266	361	34,592	6	(355)
OTHER FINANCING SOURCES	977,630	600,000	911,000	600,000	-
TOTAL REVENUES	8,107,786	7,435,193	8,140,549	7,667,992	232,799
NET COST	(8,107,786)	(7,435,193)	(8,140,549)	(7,667,992)	(232,799)

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 difference in budget from FY 2020-21 to FY 2021-22 represents the estimated increase of 3.5% in annual property tax revenue.

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER FINANCING USES	43,130	33,894	33,894	15,000	(18,894)
TOTAL EXPENDITURES	43,130	33,894	33,894	15,000	(18,894)
REVENUE USE OF MONEY AND PROPERTY	23,495	15,000	15,000	15,000	-
TOTAL REVENUES	23,495	15,000	15,000	15,000	-
NET COST	19,635	18,894	18,894	-	(18,894)

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

There are no substantial variance between the FY 2020-21 budget and the FY 2021-22 budget.

Current Year Accomplishments

During FY 2020-2021, 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 2021-2022, interest earned on this fund will be transferred to the Ventura County's Operating Fund S060 and used to purchase books.

Future Impacts

Any increases or decreases to the interest rate earned will affect the amount of interest earned that can be used for the purchase of books.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3650 - GEORGE D LYON BOOK FUND	15,000	15,000	-	-
Total	15,000	15,000	-	-

VENTURA COUNTY LIBRARY - GEORGE D LYON BOOK FUND

Budget Unit 3650, Fund P100

Nancy Schram, Director of Ventura County Library

3650 - GEORGE D LYON BOOK FUND

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER FINANCING USES	43,130	33,894	33,894	15,000	(18,894)
TOTAL EXPENDITURES	43,130	33,894	33,894	15,000	(18,894)
REVENUE USE OF MONEY AND PROPERTY	23,495	15,000	15,000	15,000	-
TOTAL REVENUES	23,495	15,000	15,000	15,000	-
NET COST	19,635	18,894	18,894	-	(18,894)



DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	968,858	1,046,226	985,993	1,170,487	124,261
SERVICES AND SUPPLIES	534,088	599,269	822,905	664,333	65,064
OTHER CHARGES	966,107	965,022	966,121	897,510	(67,512)
FIXED ASSETS	-	-	14,670	37,000	37,000
TOTAL EXPENDITURES	2,469,053	2,610,517	2,789,689	2,769,330	158,813
LICENSES PERMITS AND FRANCHISES	4,410	3,072	2,955	2,988	(84)
FINES FORFEITURES AND PENALTIES	2,114	3,674	10,781	5,088	1,414
REVENUE USE OF MONEY AND PROPERTY	1,472,735	1,310,119	1,324,436	1,151,779	(158,340)
MISCELLANEOUS REVENUES	2,756	2,400	2,915	2,880	480
OTHER FINANCING SOURCES	-	-	2,388	-	-
TOTAL REVENUES	1,482,015	1,319,265	1,343,475	1,162,735	(156,530)
NET COST	987,037	1,291,252	1,446,214	1,606,595	315,343
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Budget Unit Description

This Preliminary Budget provides for the ongoing administration, operation, and maintenance of the Oxnard Airport. Ventura County Airports are a source of economic activity creating output (revenues), employment, and incomes both on and off the airfields. They are also considered a National Asset by the FAA. Based on the most recent economic benefit study, together the Camarillo and Oxnard airports are responsible, directly for approximately 1,174 direct jobs providing a payroll of over \$88M with an output of over \$156.2 million. Total 2018 combined economic benefit for Ventura County Airports was approximately \$283 million. Ventura Airports support and provide employment and payrolls for our local citizens, create opportunities for visitors and tourism related jobs and industry, and provide good paying jobs with average compensation for airport related jobs being 5.5% greater than the average area job. The Oxnard Airport is FAA Part 139 certificated to provide commercial airline service, but currently only provides general aviation services to Ventura County. The Airport has approximately 85,000 flight operations annually.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5001 - OXNARD AIRPORT ADMINISTRATION	1,342,624	790,288	552,336	-
5003 - OXNARD AIRPORT OPERATIONS	675,946	372,447	303,499	6.00
5005 - OXNARD AIRPORT MAINTENANCE	750,760	-	750,760	3.00
Total	2,769,330	1,162,735	1,606,595	9.00

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

5001 - OXNARD AIRPORT ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	276,191	291,627	285,994	332,460	40,833
SERVICES AND SUPPLIES	36,777	45,902	180,687	76,860	30,958
OTHER CHARGES	964,899	963,816	964,916	896,304	(67,512)
FIXED ASSETS	-	-	14,670	37,000	37,000
TOTAL EXPENDITURES	1,277,867	1,301,345	1,446,267	1,342,624	41,279
REVENUE USE OF MONEY AND PROPERTY	995,231	824,794	883,927	790,288	(34,506)
OTHER FINANCING SOURCES	-	-	2,388	-	-
TOTAL REVENUES	995,231	824,794	886,315	790,288	(34,506)
NET COST	282,636	476,551	559,952	552,336	75,785

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 remains compliant with local, state and federal requirements and regulations. Works in partnership with the community on economic development initiatives, community involvement, and seeks new opportunities for continued growth and development including commercial airline service, new industry providing additional jobs, and increased traffic. Oversees the development of the airports annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2021-22 Preliminary Budget for Oxnard Airport Administration reflects an increase in appropriations of \$41,279 from the prior year Adopted Budget primarily related to equipment purchases. The revenue reflects a decrease of \$34,506 primarily relates to a three-month suspension of certain airport revenues from tenants due to the rehabilitation and reconstruction of the runway and taxiway connectors. The project will shut down the operations of the airport during that period. Oxnard Administration is projected to operate with a net operating gain of \$328,969, excluding depreciation expense. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Staffing by Director or Deputy Director of Airports every weekday.
- 2) Worked with FAA to gain partnership on funding the reconstruction of Runway, Taxiway connectors, and Taxiway at current dimensions.
- 3) Worked with tenants to address impacts from runway closure.
- 4) Worked with tenants on new lease negotiations.
- 5) Maintained viable enterprise fund by balancing rate increases and cost reductions.
- 6) Continued to work with community organizations in an attempt to gauge demand for restoring commercial air service and to partner on new economic development opportunities.
- 7) Continued Lean Six Sigma Process improvement.
- 8) Continued overall development of staff by providing proper tools and training, and organizational development.
- 9) Continued testing to comply with PFAS findings and expectations.

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

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) Incorporate key administrative objectives from the CMA/OXR System & Master Plan Study into the operations and marketing strategies for OXR.
- 5) Further explore community interest and demand for commercial airline service.
- 6) Construct Runway, taxiway connectors, and parallel taxiway with plans for minimum construction timeframe.
- 7) Continue enhancing Aircraft Rescue and Fire Fighting (ARFF) by increased training, new certifications, enhanced oversight and supervision, and replacing old and outdated equipment.
- 8) Engage with City of Oxnard to emphasize the importance of maintaining compatible land uses, especially within the Traffic Pattern Zone.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
FAA Inspection	Number	0	0	0	0	0
Noise Complaints	Number	30	30	60	32	50
Vehicle Pedestrian Deviations	Number	0	0	0	0	0

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

5003 - OXNARD AIRPORT OPERATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	463,680	464,590	424,113	530,991	66,401
SERVICES AND SUPPLIES	87,936	140,524	114,990	144,955	4,431
TOTAL EXPENDITURES	551,616	605,114	539,103	675,946	70,832
LICENSES PERMITS AND FRANCHISES	4,410	3,072	2,955	2,988	(84)
FINES FORFEITURES AND PENALTIES	2,114	3,674	10,781	5,088	1,414
REVENUE USE OF MONEY AND PROPERTY	477,504	485,325	440,509	361,491	(123,834)
MISCELLANEOUS REVENUES	2,756	2,400	2,915	2,880	480
TOTAL REVENUES	486,784	494,471	457,160	372,447	(122,024)
NET COST	64,831	110,643	81,943	303,499	192,856
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 2021-22 Preliminary Budget reflects operational changes from the FY 2020-21 Adopted Budget. Salaries and Benefits increased \$66,401 due primarily to a refilling of a vacancy. Services and Supplies increased \$4,431 due to a projected increase of maintenance supplies. Revenues decrease of \$122,024 primarily relates to a three-month suspension of certain airport revenues from tenants due to the rehabilitation and reconstruction of the runway and taxiway connectors. The project will shut down the operations of the airport during that period. As a result of the shutdown net operating loss of \$303,499 is an increase of \$192,856 compared to prior year’s budget. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Began enhanced noise compatibility program to address increasing number of overflight complaints from aircraft operations.
- 2) Increased coverage at Oxnard Airport with Operations Supervisors on duty during weekends.

Objectives

- 1) Meet all federal and state regulations to allow for air carrier operations (Part 139 Certificate).
- 2) Refocus Operations staff to ensure 100% of officers are meeting ARFF certification requirements and that staff participates in the revision of essential Airport guiding documents.
- 3) Maintain noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 4) Enhance oversight to ensure FAA discrepancies are avoided

Future Program/Financial Impacts

The continued planned development of new residential areas in the proximity of the airport will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on mitigating measures, including the requirement to dedicate aviation easements over new development parcels, and the requirement to provide notice of the presence of the airport during property transactions.

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00368	Airport Operations Supervisor	2,210	3,100	1.00	1
01656	Airport Operations Officer	1,749	2,237	5.00	5
	TOTAL			6.00	6

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

5005 - OXNARD AIRPORT MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	228,988	290,009	275,886	307,036	17,027
SERVICES AND SUPPLIES	409,375	412,843	527,228	442,518	29,675
OTHER CHARGES	1,207	1,206	1,205	1,206	-
TOTAL EXPENDITURES	639,570	704,058	804,319	750,760	46,702
NET COST	639,570	704,058	804,319	750,760	46,702
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 2021-22 Preliminary Budget reflects changes from the FY 2020-21 Adopted Budget. Salaries and Benefits increases \$17,027 primarily due increased worker compensation costs, cost of living and employee performance expenses. Services and Supplies increase of \$29,675 primarily due higher utility usage. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Addressed aging hangar condition.
- 2) Maintained perimeter fencing to control security and wildlife threats.
- 3) Continued development of staff by providing proper tools and training, and organizational development.
- 4) Completed airside improvements for transient aircraft
- 5) Completed facelift improvements inside terminal building

Objectives

- 1) Continue with care of aging hangars, as needed.
- 2) Continue development of staff by providing proper tools and training, and organizational development.
- 3) Enhance oversight to ensure FAA discrepancies are avoided

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

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01372	Airport Maintenance Worker	1,492	2,088	2.00	2
01374	Lead Airport Maintenance Wrkr	1,789	2,505	1.00	1
	TOTAL			3.00	3

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,248,365	2,501,937	2,372,541	2,713,676	211,739
SERVICES AND SUPPLIES	1,534,177	1,648,473	1,625,865	2,052,275	403,802
OTHER CHARGES	1,058,228	1,042,856	974,435	960,127	(82,729)
FIXED ASSETS	57,546	-	-	46,000	46,000
TOTAL EXPENDITURES	4,898,316	5,193,266	4,972,841	5,772,078	578,812
LICENSES PERMITS AND FRANCHISES	34,334	6,316	48,721	73,611	67,295
FINES FORFEITURES AND PENALTIES	9,090	10,062	9,376	7,332	(2,730)
REVENUE USE OF MONEY AND PROPERTY	5,968,693	5,889,197	5,956,683	6,398,019	508,822
INTERGOVERNMENTAL REVENUE	494	-	230,499	-	-
CHARGES FOR SERVICES	200	7,447	7,514	3,628	(3,819)
MISCELLANEOUS REVENUES	8,001	23,248	3,387	13,330	(9,918)
TOTAL REVENUES	6,020,812	5,936,270	6,256,180	6,495,920	559,650
NET COST	(1,122,496)	(743,004)	(1,283,339)	(723,842)	19,162
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. Ventura County Airports are a source of economic activity creating output (revenues), employment, and incomes both on and off the airfields. They are also considered a National Asset by the FAA. Based on the most recent economic benefit study, The Camarillo and Oxnard airports are together responsible directly for approximately 1,174 direct jobs providing a payroll of over \$88M with an output of over \$156.2 million. Total 2018 combined economic benefit for Ventura County Airports was approximately \$283 million. Ventura Airports support and provide employment and payrolls for our local citizens, create opportunities for visitors and tourism related jobs and industry, and provide good paying jobs with average compensation for airport related jobs being 5.5% greater than the average area job.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5021 - CAMARILLO AIRPORT ADMINISTRATION	3,129,341	5,149,650	(2,020,309)	11.00
5023 - CAMARILLO AIRPORT OPERATIONS	701,940	1,346,270	(644,330)	6.00
5025 - CAMARILLO AIRPORT MAINTENANCE	1,940,797	-	1,940,797	8.00
Total	5,772,078	6,495,920	(723,842)	25.00

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

5021 - CAMARILLO AIRPORT ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,068,700	1,156,510	1,133,683	1,319,841	163,331
SERVICES AND SUPPLIES	740,209	654,707	758,533	836,296	181,589
OTHER CHARGES	1,050,518	1,037,635	966,146	950,204	(87,431)
FIXED ASSETS	-	-	-	23,000	23,000
TOTAL EXPENDITURES	2,859,427	2,848,852	2,858,362	3,129,341	280,489
LICENSES PERMITS AND FRANCHISES	-	-	3,180	-	-
REVENUE USE OF MONEY AND PROPERTY	4,799,292	4,689,105	4,737,015	5,146,022	456,917
INTERGOVERNMENTAL REVENUE	494	-	230,069	-	-
CHARGES FOR SERVICES	125	7,447	7,447	3,628	(3,819)
MISCELLANEOUS REVENUES	4,926	-	-	-	-
TOTAL REVENUES	4,804,837	4,696,552	4,977,711	5,149,650	453,098
NET COST	(1,945,410)	(1,847,700)	(2,119,349)	(2,020,309)	(172,609)
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 remains compliant with local, state, and federal requirements and regulations. Works in partnership with the community on economic development initiatives, community involvement, and seeks new opportunities for continued growth and development including new industry providing additional jobs, and increased traffic. Oversees the development of the airports annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2021-2022 Preliminary Budget reflects operational and revenue changes from the FY 2020-21 Adopted Budget. Salaries and Benefits increase of \$163,331 in appropriations from the prior year's Adopted Budget. This budget also reflects an increase in cost of living adjustment, group insurance and workers' compensation insurance. Additionally, two positions will be transferred from Airport Operations to Airport Administration. Those positions will be converted to Accounting Technician and Administration Assistant I job titles. Revenue will project an increase in total revenue from the prior year's Adopted Budget of \$453,098. Camarillo Airport Administration is projecting a net operating gain of \$2,939,160 before depreciation. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Kicked off Airport Master/System Plan Study (\$750K Grant)
- 2) Completed Northeast Hangar Project - CMA
- 3) Deferred projects and delayed staff hiring to remain fiscally responsible through pandemic.

Objectives

- 1) Continue course of action to extend the life of critical aircraft pavements.
- 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) Continue efforts on Master Plan Study to evaluate future needs and planning for the Camarillo Airport and how it functions in partnership with the Oxnard Airport.

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Noise Complaints	Number	11	30	30	13	30
Vehicle Pedestrian Deviations	Number	0	0	0	0	0

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00033	Administrative Officer II	3,081	4,314	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	1.00	1
00648	Senior Accounting Technician	1,864	2,614	1.00	1
00695	Engineer III	2,825	4,244	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
01602	Facility Project Manager	3,876	5,427	1.00	1
01653	Director Airports	5,280	7,393	1.00	1
01654	Deputy Director Airports	3,983	5,576	1.00	1
	TOTAL			11.00	11

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

5023 - CAMARILLO AIRPORT OPERATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	593,230	635,521	540,388	519,103	(116,418)
SERVICES AND SUPPLIES	154,786	121,925	147,843	155,026	33,101
OTHER CHARGES	1,183	-	-	4,811	4,811
FIXED ASSETS	-	-	-	23,000	23,000
TOTAL EXPENDITURES	749,199	757,446	688,231	701,940	(55,506)
LICENSES PERMITS AND FRANCHISES	34,334	6,316	45,541	73,611	67,295
FINES FORFEITURES AND PENALTIES	9,090	10,062	9,376	7,332	(2,730)
REVENUE USE OF MONEY AND PROPERTY	1,169,401	1,200,092	1,219,668	1,251,997	51,905
INTERGOVERNMENTAL REVENUE	-	-	430	-	-
CHARGES FOR SERVICES	75	-	67	-	-
MISCELLANEOUS REVENUES	3,075	23,248	3,387	13,330	(9,918)
TOTAL REVENUES	1,215,975	1,239,718	1,278,469	1,346,270	106,552
NET COST	(466,776)	(482,272)	(590,238)	(644,330)	(162,058)
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 2021-2022 Preliminary Budget reflects operational and revenue changes from the FY 2020-21 Adopted Budget. Salaries and Benefits decreased \$116,418, primarily due to a transfer of vacant Operations Officer positions to Camarillo Administration. Service and Supplies had an increase of \$33,101 primarily due to savings in conference travel and registration costs. Financing is available within the fund to cover 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) Enhance noise compatibility program to address overflight complaints from aircraft operations.
- 2) Refocus Operations staff to ensure 100% of officers are meeting ARFF certification requirements (regulatory only at Oxnard Airport) and that staff participates in the revision of essential Airport guiding documents.
- 3) Continue development of staff by providing proper tools and training, and organizational development.

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

Future Program/Financial Impacts

1) The continued planned development of new residential areas in the proximity of the airport will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on the acquisition of avigation easements over new development parcels.

2) Continue to address aging hangar inventory as it affects the demand for hangars. The waiting list for hangars at Camarillo Airport is greater than 100 and takes approximately five years to move through the list. The master plan will examine alternatives.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00368	Airport Operations Supervisor	2,210	3,100	1.00	1
01656	Airport Operations Officer	1,749	2,237	5.00	5
	TOTAL			6.00	6

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

5025 - CAMARILLO AIRPORT MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	586,436	709,906	698,470	874,732	164,826
SERVICES AND SUPPLIES	639,182	871,841	719,489	1,060,953	189,112
OTHER CHARGES	6,527	5,221	8,289	5,112	(109)
FIXED ASSETS	57,546	-	-	-	-
TOTAL EXPENDITURES	1,289,690	1,586,968	1,426,248	1,940,797	353,829
NET COST	1,289,690	1,586,968	1,426,248	1,940,797	353,829
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 2021-2022 Preliminary Budget reflects operational changes from the FY 2020-2021 Adopted Budget. Salaries and Benefits compared to prior year's budget increased \$164,828 primarily due to a refilling of a vacancy and by increases in workers compensation insurance and retirement. Increase of \$189,112 in Services and Supplies is primarily due to three parking lot rehabilitations, acquire/install ADA compliant entry door and increases in building renovations and maintenance expense. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Addressed aging hangar condition.
- 2) Maintained perimeter fencing to control security and wildlife threats.
- 3) Maintained and improved office space in the business park to attract more tenants
- 4) Continued development of staff by providing proper tools, training, and organizational development.

Objectives

- 1) Continue addressing pavement distress to preserve pavement lifespan.
- 2) Continue to maintain airport with safety, security, and tenant enjoyment in mind.
- 3) Continue development of staff by providing proper tools and training, and organizational development.

Future Program/Financial Impacts

Camarillo 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.

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01372	Airport Maintenance Worker	1,492	2,088	3.00	3
01373	Senior Airport Maintenance Wrk	1,670	2,337	3.00	3
01374	Lead Airport Maintenance Wrkr	1,789	2,505	1.00	1
01376	Airport Maintenance Supervisor	2,138	2,993	1.00	1
	TOTAL			8.00	8

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Kip Turner, Director of Airports

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	-	38,000	37,000	78,012	40,012
OTHER CHARGES	346,695	320,916	346,407	343,034	22,118
FIXED ASSETS	4,762,201	17,053,000	7,089,363	27,509,826	10,456,826
TOTAL EXPENDITURES	5,108,896	17,411,916	7,472,770	27,930,872	10,518,956
INTERGOVERNMENTAL REVENUE	1,618,653	15,507,700	747,987	25,237,812	9,730,112
TOTAL REVENUES	1,618,653	15,507,700	747,987	25,237,812	9,730,112
NET COST	3,490,244	1,904,216	6,724,783	2,693,060	788,844

Budget Unit Description

This budget provides for the accounting of the Airports' capital projects. Camarillo and Oxnard Airports receive both federal and state grant funds. Federal Aviation Administration (FAA) regulations, under which the County accepts airport improvement grants, require that: airports receiving grant assistance must dedicate all revenues generated by the airport for the capital and operating costs of that airport or the local airport system; and, that financial self-sufficiency is maximized. Rate-setting may be by either cost recovery or fair market value for aviation uses and must be by fair market value for non-aviation uses.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5041 - AIRPORTS CAPITAL PROJECTS	27,930,872	25,237,812	2,693,060	-
Total	27,930,872	25,237,812	2,693,060	-

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Kip Turner, Director of Airports

5041 - AIRPORTS CAPITAL PROJECTS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	-	38,000	37,000	78,012	40,012
OTHER CHARGES	346,695	320,916	346,407	343,034	22,118
FIXED ASSETS	4,762,201	17,053,000	7,089,363	27,509,826	10,456,826
TOTAL EXPENDITURES	5,108,896	17,411,916	7,472,770	27,930,872	10,518,956
INTERGOVERNMENTAL REVENUE	1,618,653	15,507,700	747,987	25,237,812	9,730,112
TOTAL REVENUES	1,618,653	15,507,700	747,987	25,237,812	9,730,112
NET COST	3,490,244	1,904,216	6,724,783	2,693,060	788,844

Program Description

CMA GRANT PROJ

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.

CMA NON-GRANT PROJ

For non-grant projects at the Camarillo Airport, the Airport develops and implements long range plans including the master plan, pavement management plans and facility surveys. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

OXR GRANT PROJ

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.

OXR NON-GRANT PROJ

For non-grant projects at the Oxnard Airport, develops and implements long range plans for the airport including the master plan, pavement management plans and facility surveys. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Program Discussion

CMA GRANT PROJ

The FY 2021-22 Preliminary Budget reflects operational and revenue changes from FY 2020-21 Adopted Budget. The grant eligible projects scheduled for Camarillo airport includes planning/environmental studies for the 2025 runway and taxiway connector reconstruction and the rehabilitation of the south portion of Taxiway A. Financing is available within the fund to cover net cost.

CMA NON-GRANT PROJ

The FY 2021-22 Preliminary Budget reflects operational changes from FY 2020-21 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. The project for FY 2021-22 includes safety enhancements for the area between TWY F and TWY G, and the rehabilitation of the south portion of Taxiway A. Financing is available within the fund to cover net cost.

OXR GRANT PROJ

The FY 2021-22 Preliminary Budget reflects operational and revenue changes from FY 2020-21 Adopted Budget. Grant projects are budgeted based on the County-approved five-year capital improvement plan (CIP). The grant eligible projects scheduled for Camarillo airport include the reconstruction of runway 7-25, the connector taxiways and parallel taxiway F.

OXR NON-GRANT PROJ

The FY 2021-22 Preliminary Budget reflects operational changes from FY 2020-21 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. There are no new non-grant projects scheduled for Oxnard Airport.

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Kip Turner, Director of Airports

Accomplishments

CMA GRANT PROJ

- 1) Completed construction of the Northeast Hangar Development at Camarillo Airport.
- 2) Completed the rehabilitation of Taxiway H and Taxiway connectors at Camarillo Airport.
- 3) Secured a new grant for and initiated the Airport System Master Plan Study

CMA NON-GRANT PROJ

- 1) Completed work on Phase 1 of the NE Hangar Development complex.

OXR GRANT PROJ

- 1) Completed the final design for the reconstruction of runway 7-25, the connector taxiways and parallel taxiway F.
- 2) The Airport Layout Plan update is in process and should be completed in FY 2019-20.

OXR NON-GRANT PROJ

- 1) Rehabilitated the terminal parking lot.

Objectives

CMA GRANT PROJ

- 1) Begin the preliminary planning and environmental review required for the future Camarillo Airport Runway and Taxiway Reconstruction.
- 2) Initiate rehabilitation of the south portion of Taxiway A.
- 3) Continue progress on the Airport System Master Plan Study which is expected to take 12-18 months to complete.

CMA NON-GRANT PROJ

- 1) Complete safety enhancements for the area between TWY F and TWY G.
- 2) Rehabilitate the south portion of Taxiway A.

OXR GRANT PROJ

- 1) Reconstruction of runway 7-25, the connector taxiways and parallel taxiway F.
Finalize the Airport Layout Plan update with the FAA.

OXR NON-GRANT PROJ

Not applicable

Future Program/Financial Impacts

CMA GRANT PROJ

Federal funding for capital projects via the Airport Improvement Program are unknown due to the COVID-19 economic recovery. It is possible that there may be additional opportunities through CARE grants for additional project funding. Staff will remain vigilant and seek all opportunities to maximize funding for capital projects and minimize local matching requirements when able.

OXR GRANT PROJ

Federal funding for capital projects via the Airport Improvement Program are unknown due to the COVID-19 economic recovery. It is possible that there may be additional opportunities through CARE grants for additional project funding. Staff will remain vigilant and seek all opportunities to maximize funding for capital projects and minimize local matching requirements when able.

DEPARTMENT OF AIRPORTS - CAM AIRPORT ROADS AND LIGHTING

Budget Unit 5060, Fund E310

Kip Turner, Director of Airports

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	7,561	13,345	13,488	10,881	(2,464)
OTHER CHARGES	91,239	89,803	91,029	90,801	998
FIXED ASSETS	-	-	-	145,828	145,828
TOTAL EXPENDITURES	98,800	103,148	104,517	247,510	144,362
REVENUE USE OF MONEY AND PROPERTY	5,189	4,045	1,695	1,193	(2,852)
CHARGES FOR SERVICES	90,882	5,375	5,375	9,688	4,313
TOTAL REVENUES	96,071	9,420	7,070	10,881	1,461
NET COST	2,729	93,728	97,447	236,629	142,901

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. It also provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports. It prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects. Additionally, it coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5060 - CAMARILLO AIRPORT ROADS AND LIGHTING	247,510	10,881	236,629	-
Total	247,510	10,881	236,629	-

DEPARTMENT OF AIRPORTS - CAM AIRPORT ROADS AND LIGHTING

Budget Unit 5060, Fund E310

Kip Turner, Director of Airports

5060 - CAMARILLO AIRPORT ROADS AND LIGHTING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	7,561	13,345	13,488	10,881	(2,464)
OTHER CHARGES	91,239	89,803	91,029	90,801	998
FIXED ASSETS	-	-	-	145,828	145,828
TOTAL EXPENDITURES	98,800	103,148	104,517	247,510	144,362
REVENUE USE OF MONEY AND PROPERTY	5,189	4,045	1,695	1,193	(2,852)
CHARGES FOR SERVICES	90,882	5,375	5,375	9,688	4,313
TOTAL REVENUES	96,071	9,420	7,070	10,881	1,461
NET COST	2,729	93,728	97,447	236,629	142,901

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. It also provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports. It prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects. Additionally, it coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational and revenue changes from the FY 2020-21 Adopted Budget. The Camarillo Utility Enterprise project scheduled includes rehabilitation of several CUE streets, including Willis Ave. East, North Post St., Airport Way, and West Durley Ave. Services & Supplies expenses were updated. Financing is available within the fund to cover net cost.

Accomplishments

There were no projects in the prior FY in this budget unit.

Objectives

1) Complete the rehabilitation of several CUE streets, including Willis Ave. East, North Post St., Airport Way and West Durley Avenue.

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,132,182	2,346,224	2,025,806	2,422,128	75,904
SERVICES AND SUPPLIES	2,456,683	2,218,801	2,285,975	2,400,081	181,280
OTHER CHARGES	1,605,388	1,724,999	1,606,111	1,677,780	(47,219)
FIXED ASSETS	199,344	3,800,000	247,676	2,550,081	(1,249,919)
OTHER FINANCING USES	136,210	200,000	200,000	200,000	-
TOTAL EXPENDITURES	6,529,807	10,290,024	6,365,568	9,250,070	(1,039,954)
LICENSES PERMITS AND FRANCHISES	13,445	11,850	14,315	16,401	4,551
FINES FORFEITURES AND PENALTIES	15,502	23,001	16,392	29,500	6,499
REVENUE USE OF MONEY AND PROPERTY	745,629	802,752	987,611	860,739	57,987
INTERGOVERNMENTAL REVENUE	141,701	200,000	218,269	200,000	-
CHARGES FOR SERVICES	3,221,889	3,601,327	3,972,753	3,875,263	273,936
MISCELLANEOUS REVENUES	90,772	255,767	294,769	250,070	(5,697)
OTHER FINANCING SOURCES	956,838	1,036,398	599,999	639,715	(396,683)
TOTAL REVENUES	5,185,776	5,931,095	6,104,108	5,871,688	(59,407)
NET COST	1,344,032	4,358,929	261,460	3,378,382	(980,547)
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	23	-	23	-

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 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4761 - GSA PARKS OPERATIONS	5,234,719	5,168,121	66,598	22.00
4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS	4,015,351	703,567	3,311,784	-
Total	9,250,070	5,871,688	3,378,382	22.00

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

4761 - GSA PARKS OPERATIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,132,182	2,346,224	2,025,806	2,422,128	75,904
SERVICES AND SUPPLIES	1,901,151	1,914,216	1,963,672	2,100,081	185,865
OTHER CHARGES	569,267	600,067	598,639	652,510	52,443
FIXED ASSETS	-	100,000	100,000	60,000	(40,000)
TOTAL EXPENDITURES	4,602,601	4,960,507	4,688,117	5,234,719	274,212
LICENSES PERMITS AND FRANCHISES	13,445	11,850	14,315	16,401	4,551
FINES FORFEITURES AND PENALTIES	15,502	23,001	16,392	29,500	6,499
REVENUE USE OF MONEY AND PROPERTY	745,629	802,752	987,611	860,739	57,987
INTERGOVERNMENTAL REVENUE	-	-	12,747	-	-
CHARGES FOR SERVICES	3,221,889	3,601,327	3,972,753	3,875,263	273,936
MISCELLANEOUS REVENUES	90,772	52,200	48,200	46,503	(5,697)
OTHER FINANCING SOURCES	447,024	288,090	288,423	339,715	51,625
TOTAL REVENUES	4,534,261	4,779,220	5,340,441	5,168,121	388,901
NET COST	68,340	181,287	(652,324)	66,598	(114,689)
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	23	-	23	-

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 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 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs increased moderately over the prior year Adopted Budget.

Salaries & Benefits increased primarily due to union negotiated general salary and flex benefit increases. Services and Supplies increased primarily in Buildings and Improvements Maintenance, Utilities, Transportation Charges ISF, Other Household Expense, and Attorney Services offset by a decrease in Credit Card Fees.

Revenues are projected to increase primarily due to increases in Park and Recreation Services Revenue Rents and Concessions Transfers in from Other Funds and Commercial Activity Permits, offset by a decrease in Investment Income.

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Accomplishments

1. Improved cancellation policy where penalties start 3 days out rather than 30 days.
2. Casitas Springs Community Center kitchen fully refurbished.
3. Casitas Spring Community Center floor and stage altered and repaired.
4. Constructed cornhole amenity at Faria Park.
5. Repainted buildings at Faria and Hobson Park.
6. Rebuilt masonry picnic tables and installed fire rings at Dennison Park.
7. Installed missing fire rings and tables at Kenny Grove Park.
8. Repaired dilapidated host site at Oakdell Ballfield.
9. Hazard tree and encroaching vegetation trimmed at Kenny Grove Park.
10. Camp Comfort host site remodeled, and fence replaced.
11. Steckel Area 2 new sidewalk and partition installed.
12. Replaced floors at Oak View CC gym
13. Installed picnic area amenities at Warring Park.
14. Repaired asphalt trench at Steckel and Oak Park.
15. Repaired 1100' of fence on Ojai Valley Trail.
16. Replaced dilapidated pergola at Oakview Community Center.

Objectives

1. Transition to new customer friendly reservation system.
2. Repair 1500' of fence on Ojai Valley Trail.
3. Encroaching vegetation and tree maintenance at inland park sites.
4. Piru train station flooring repair.
5. Paint Interior and Exterior of Piru Community Center.
6. Develop and implement new marketing and use strategy for community centers.
7. Plant 25 new trees in various park sites.
8. Host 4 litter pick up volunteer workdays on Rincon Parkway.

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Camping Site Utilization	Percent	54	37	55	55	60
Community Center Utilization	Percent	25	16	27	5	27
Customer Satisfaction Survey – Parks Reservation System	Number	4	3	4	2.8	4
Overall Customer Satisfaction Survey	Scale (1-5)	4	3.5	4	3	4
Paid Customers	Number	370,000	326,527	400,000	403,356	422,586

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00595	Maintenance Supervisor	2,046	2,721	1.00	1
00598	Maintenance Worker IV	1,622	2,277	1.00	1
00599	Maintenance Worker III	1,515	2,125	3.00	3
00600	Maintenance Worker II	1,414	1,899	3.00	3
00601	Maintenance Worker I	1,281	1,791	1.00	2
00602	Park Services Ranger I	1,584	2,127	4.00	4
00603	Park Services Ranger II	1,653	2,315	2.00	2
00767	Deputy Director Gen Svcs Agy	4,405	6,167	1.00	1
00776	Parks Operations Supervisor	2,046	2,721	1.00	1
00873	Supervising Park Ranger	1,708	2,392	1.00	1
01090	Public Works Maint Worker Spec	1,905	2,545	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01345	Office Assistant III	1,380	1,930	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			22.00	23

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	555,532	304,585	322,303	300,000	(4,585)
OTHER CHARGES	1,036,120	1,124,932	1,007,472	1,025,270	(99,662)
FIXED ASSETS	199,344	3,700,000	147,676	2,490,081	(1,209,919)
OTHER FINANCING USES	136,210	200,000	200,000	200,000	-
TOTAL EXPENDITURES	1,927,206	5,329,517	1,677,451	4,015,351	(1,314,166)
INTERGOVERNMENTAL REVENUE	141,701	200,000	205,522	200,000	-
MISCELLANEOUS REVENUES	-	203,567	246,569	203,567	-
OTHER FINANCING SOURCES	509,814	748,308	311,576	300,000	(448,308)
TOTAL REVENUES	651,515	1,151,875	763,667	703,567	(448,308)
NET COST	1,275,692	4,177,642	913,784	3,311,784	(865,858)

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 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 2021-22 Preliminary Budget reflects operational changes from the prior year Adopted Budget.

Service and Supplies expenses are incurred for maintenance projects planned and in progress. Expenses are primarily categorized as Buildings and Improvements Maintenance, but may also include Maintenance Supplies, and Other Professional and Specialized Services.

Revenues sources include a General Fund contribution, Service Concession Arrangement Revenue, and State contributions from the Off Highway Vehicle Trust.

Capital Project Costs include development of the Lewis Road Park Demonstration Garden, and construction of the Saticoy Regional Golf Course Clubhouse. No financing will be sought for construction of the clubhouse at Saticoy Regional Golf Course at this time. Re-construction of the maintenance building at Steckel Park which was lost due to the Thomas Fire is delayed resulting in a decrease in project costs.

Accomplishments

1. Resurfaced paddleball courts at Soule Park.
2. Repaired Casitas Springs Community Center flooring.
3. Refurbished Casitas Springs Community Center kitchen.
4. Completed remodel design for Saticoy Golf Course Club House.
5. Completed design for Steckel Maintenance Building reconstruction.

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Objectives

1. Develop design for Lewis Road Park.
2. Develop design for Rincon Parkway Camping restriping.
3. Construct Lewis Road Park.
4. Restripe Rincon Parkway.
5. Correct universal access deficiencies at Kenny Grove Park phase II.
6. Remove unused group areas and install new campsites and Roster Campgrounds.

Future Program/Financial Impacts

The Parks System has a current backlog of maintenance projects valued over \$10.8M for which some funding has been identified. Revenues and appropriations for some of these projects are currently projected in the FY 2021-22 Budget.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Projects Completed	Number	8	11	10	5	6

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

Budget Unit 4770, Fund E410

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	175,574	219,331	213,312	225,370	6,039
OTHER CHARGES	79,288	123,283	121,038	119,742	(3,541)
FIXED ASSETS	-	175,000	175,000	75,000	(100,000)
TOTAL EXPENDITURES	254,863	517,614	509,350	420,112	(97,502)
FINES FORFEITURES AND PENALTIES	1,056	-	1,032	-	-
REVENUE USE OF MONEY AND PROPERTY	73,836	73,573	58,895	67,413	(6,160)
CHARGES FOR SERVICES	207,746	216,488	211,895	221,376	4,888
MISCELLANEOUS REVENUES	10,613	-	-	-	-
OTHER FINANCING SOURCES	16,680	16,680	16,992	17,077	397
TOTAL REVENUES	309,930	306,741	288,814	305,866	(875)
NET COST	(55,068)	210,873	220,536	114,246	(96,627)

Budget Unit Description

The Oak View Preservation and Maintenance District was established for the purpose of creating and maintaining a community park and family resource center. The Center provides services such as educational and recreational programs for youths and adults, library services, community fundraisers and meeting facilities for support groups and local businesses. Exclusive benefit assessment revenues and lease revenue from non-County sources support the District.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4770 - OAK VIEW SCHOOL PRESERVATION AND MAIN	420,112	305,866	114,246	-
Total	420,112	305,866	114,246	-

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

Budget Unit 4770, Fund E410

David Sasek, Director of General Services Agency

4770 - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	175,574	219,331	213,312	225,370	6,039
OTHER CHARGES	79,288	123,283	121,038	119,742	(3,541)
FIXED ASSETS	-	175,000	175,000	75,000	(100,000)
TOTAL EXPENDITURES	254,863	517,614	509,350	420,112	(97,502)
FINES FORFEITURES AND PENALTIES	1,056	-	1,032	-	-
REVENUE USE OF MONEY AND PROPERTY	73,836	73,573	58,895	67,413	(6,160)
CHARGES FOR SERVICES	207,746	216,488	211,895	221,376	4,888
MISCELLANEOUS REVENUES	10,613	-	-	-	-
OTHER FINANCING SOURCES	16,680	16,680	16,992	17,077	397
TOTAL REVENUES	309,930	306,741	288,814	305,866	(875)
NET COST	(55,068)	210,873	220,536	114,246	(96,627)

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 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall decrease in operating revenues mainly due to decreases in projected Investment Income and Rents & Concessions offset by an increase in Special Assessments. There is a projected decrease in operational expenses primarily due to a decrease in Other Loan Payments – Interest, offset by an increase in Other Professional and Specialized Services. This Budget does not contain staffing. Financial management is provided by GSA Administration and charged to the fund. Financing is available within the fund to support net operating costs if necessary.

Accomplishments

1. Poured rubberized asphalt under the outdoor fitness equipment.
2. Replaced step to the Multipurpose Room II with an ADA accessible ramp.
3. Provided curb side pick-up at the Oak View Library to adapt to Covid 19 restrictions.
4. Replaced one HVAC unit at the Library.
5. Replaced asphalt being uplifted by tree roots.
6. Planted 7 new trees.

Objectives

1. Add HVAC in Multipurpose room.
2. Pour rubberized asphalt.
3. Reseal and stripe daycare area.
4. Install conduit for fiber optics on roof.
5. Applied for grant to install an outdoor amphitheater and shade structure.
6. Applied for Community Resiliency Grant to upgrade the facility with ADA access to rest room and shower facilities, back-up generators, and fire sprinklers.

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

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

Budget Unit 4770, Fund E410

David Sasek, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
After School Programs	Number	3	3	3	3	3
Kitchen Rentals	Number	32	20	20	10	20

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,971,586	5,286,525	5,286,525	5,276,125	(10,400)
SERVICES AND SUPPLIES	3,955,036	4,229,225	4,758,954	4,315,600	86,375
OTHER CHARGES	840,852	1,359,570	1,357,570	1,237,400	(122,170)
OTHER FINANCING USES	-	1	1	-	(1)
TOTAL EXPENDITURES	9,767,475	10,875,321	11,403,050	10,829,125	(46,196)
TAXES	130,245	135,000	135,000	135,000	-
LICENSES PERMITS AND FRANCHISES	48,610	34,900	34,900	34,900	-
FINES FORFEITURES AND PENALTIES	33,689	36,200	23,950	34,700	(1,500)
REVENUE USE OF MONEY AND PROPERTY	5,758,299	5,184,600	5,462,350	5,729,700	545,100
INTERGOVERNMENTAL REVENUE	12,677	10,000	54,165	10,000	-
CHARGES FOR SERVICES	238,212	267,400	267,400	233,000	(34,400)
MISCELLANEOUS REVENUES	2,342,027	2,383,375	2,600,750	2,315,250	(68,125)
OTHER FINANCING SOURCES	633,883	725,000	599,885	600,000	(125,000)
TOTAL REVENUES	9,197,642	8,776,475	9,178,400	9,092,550	316,075
NET COST	569,833	2,098,846	2,224,650	1,736,575	(362,271)
FULL TIME EQUIVALENTS	-	40.00	-	40.00	-
AUTHORIZED POSITIONS	-	40	-	40	-

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 commercial harbor. The Harbor consists of approximately 310 acres of land and water. Immediately adjacent to the Harbor are two miles of County-owned public beaches and the State-owned La Janelle Shipwreck and Beach, for which the Harbor Department provides lifeguarding and maintenance 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 2021-22 will be making substantial progress in new development, in line with the development direction identified in the Channel Islands Harbor Visioning Process completed in FY 2020-21, with construction beginning on the Casa Sirena replacement in first part of the fiscal year.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5101 - HARBOR ADMINISTRATION	3,150,045	3,454,300	(304,255)	11.00
5103 - MARKETING PROGRAM	-	750	(750)	1.00
5105 - HARBOR SAFETY	1,064,908	247,500	817,408	18.00
5107 - BEACHES	860,694	600,000	260,694	1.00
5109 - HARBOR CONCESSIONS	2,651,325	2,634,800	16,525	-
5111 - HARBOR MAINTENANCE	-	-	-	9.00
5113 - HARBOR FISHERMAN'S WHARF	147,502	114,300	33,202	-
5115 - STATE IMPRV AREAS	2,610,371	1,810,900	799,471	-
5117 - COMMERCIAL MARINA WHARF	344,280	230,000	114,280	-
Total	10,829,125	9,092,550	1,736,575	40.00

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

5101 - HARBOR ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,714,485	1,818,675	1,818,675	1,908,550	89,875
SERVICES AND SUPPLIES	829,173	931,925	1,074,441	803,350	(128,575)
OTHER CHARGES	277,476	277,075	277,075	277,075	-
OTHER FINANCING USES	-	(310,552)	(310,552)	161,070	471,622
TOTAL EXPENDITURES	2,821,133	2,717,123	2,859,639	3,150,045	432,922
FINES FORFEITURES AND PENALTIES	3,469	5,000	1,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	3,276,267	3,008,800	3,115,550	3,276,300	267,500
INTERGOVERNMENTAL REVENUE	206	-	-	-	-
CHARGES FOR SERVICES	103,634	133,000	133,000	133,000	-
MISCELLANEOUS REVENUES	37,500	40,000	40,000	40,000	-
TOTAL REVENUES	3,421,076	3,186,800	3,289,550	3,454,300	267,500
NET COST	(599,942)	(469,677)	(429,911)	(304,255)	165,422
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

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 Harbor Patrol and Maintenance services; and staffing for the Harbor Foundation.

Program Discussion

The FY 2021-22 Preliminary Budget reflects an increase in projected revenue from the FY 2020-21 Adopted Budget of approximately \$267,500 primarily due to increased rental income from Harbor leases. In addition, operational costs are projected to decrease by approximately \$165,000 primarily due to decreased intrafund costs. The Harbor Department will continue to monitor the economic impacts from the COVID19 Crisis and will make adjustments as necessary in FY 2021-22.

Accomplishments

- 1) Completed the Channel Islands Harbor Visioning Process, with the oversight of a diverse Steering Committee comprised of County, City of Oxnard, Harbor business and Harbor resident participation, and facilitated by an experienced urban planning/development economic team.
- 2) Completed lease negotiations, amendments, transfers, reviewed refinancing, and managed new projects for:
 - a. Channel Island Villas, L.P., Parcel C Landside
 - b. Bright Peninsula Road, LLC, Parcel F/F-1
 - c. Oxnard Marinas L.P., Parcels C Waterside; F/F-1 Waterside; and LM-1,2,3 Waterside
 - d. Anacapa Boatyard, LLC, Parcel N-1
 - e. Board approval of the Deferment of Rent Payments for Lessees Suffering Substantial Financial Hardship Due to the 2019 Novel Coronavirus Pandemic.
 - f. Board approval of the Reduction of Fixed and/or Percentage Rent by up to 50% for Lessees of and Concessionaires located on County-Owned Properties Managed by the Harbor Department during the period of Closure or Restricted Operations Due to the 2019 Novel Coronavirus Pandemic and for up to twelve months after such Restrictions cease, subject to specified Limits and Conditions.
- 2) Worked with U.S. Army Corps of Engineers to complete \$16 million dredging project and completed moving over 1.9 million cubic yards of sand to Hueneme Beach, Silver Strand Beach and the beaches at Naval Base Ventura County.
- 3) Achieved inclusion in the President's 2021-22 proposed budget for the FY 21-22 biennial dredge project.
- 4) Worked with U.S. Army Corp. of Engineers to complete the \$7.5M repair of the south entrance jetty and detached breakwater.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

Objectives

- 1) Work with the U.S. Army Corps of Engineers, the President’s Office of Management and Budget, and the California Congressional delegation regarding future funding allocations to move sand down-coast.
- 2) Work with the U.S. Army Corps of Engineers, to complete biennial dredge.
- 3) Work towards California Coastal Commission approval of Harbor Projects.
- 4) Update Harbor Patrol Headquarters construction plans to new building code requirements.
- 5) Work with Lessees to begin hotel & marina (F, F-1) replacement projects.
- 6) Work with the City of Oxnard and CEO towards a resolution of maintenance and revenue issues related to expired agreement.

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

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00405	Senior Accounting Assistant	1,579	2,210	1.00	1
00623	Program Administrator II	2,680	3,752	2.00	2
00811	Accountant II	2,274	3,184	2.00	2
00878	Harbor Lease Manager	3,817	5,344	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1
01667	Director Harbor Plng & Rdlpmt	4,666	6,532	1.00	1
01670	Director Harbor	5,741	8,039	1.00	1
01672	Deputy Director Harbor	4,448	6,227	1.00	1
01784	Administrative Srvc Drctr I	3,666	5,133	1.00	1
	TOTAL			11.00	11

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

5103 - MARKETING PROGRAM

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	169,076	169,750	169,750	173,700	3,950
SERVICES AND SUPPLIES	46,276	79,500	79,500	66,200	(13,300)
OTHER FINANCING USES	-	(249,250)	(249,250)	(239,900)	9,350
TOTAL EXPENDITURES	215,352	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	-	29,600	-	-
MISCELLANEOUS REVENUES	750	1,125	750	750	(375)
TOTAL REVENUES	750	1,125	30,350	750	(375)
NET COST	214,602	(1,125)	(30,350)	(750)	375
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 eighty (80) permits for Harbor events, and directly sponsors several annual events, including Parade of Lights, nine (9) Concerts in the Park, and five (5) presentations of Fairy Tales in the Park.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no significant change in net cost from the FY 2020-21 Adopted Budget.

Accomplishments

- 1) Developed and implemented a content marketing plan to drive website traffic in an effort to promote Harbor businesses, events, updates, and visitor information. Based on an analysis of Google Analytics, comparing January 1, 2020 – December 31, 2020, overall website traffic rose 9%.
- 2) Created awareness of the Channel Islands Harbor via social media. Combined results included: more than 7.7 million digital impressions were made (12% decrease) and more than 20,900 social media users follow the Harbor (27% increase).
- 3) Managed a Facebook page for the Ventura County Harbor Patrol.
- 4) Drafted and sent COVID-19 messaging on behalf of the Harbor Department to the public regarding impacts to Harbor operations, businesses, and activities.
- 5) In partnership with community organizations, planned and implemented the first annual Channel Islands Harbor Holiday Food & Toy Drive. An estimated 2,200 toys were collected to benefit the Spark of Love Toy Drive and more than 5,000 pounds of non-perishable food and money donations of nearly \$14,000 were given to benefit the Food Share of Ventura County.
- 6) Provided communications support to the Channel Islands Harbor Visioning Steering Committee. Support included developing a webpage for the steering committee, marketing a survey which resulted in more than 2,000 respondents, and helped promote, attract, and register more than 400 people to attend a public workshop in January 2021.
- 7) Ran more than 10 Advertisements, posted 10 billboard displays, and completed 7 bridge banner change outs. The decrease in advertisements is due to the COVID19 Pandemic.
- 8) Increased subscriptions by 57% to the monthly email newsletter promoting Harbor events, programs, and projects.
- 9) 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.
- 4) Enhance marketing support for Harbor sub lessees.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

Future Program/Financial Impacts

Increase community outreach through social media and increased coordination with Lessees and other partners.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01174	Senior Program Administrator	3,153	4,414	1.00	1
	TOTAL			1.00	1

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

5105 - HARBOR SAFETY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,181,916	2,327,725	2,327,725	2,234,775	(92,950)
SERVICES AND SUPPLIES	248,967	318,875	282,330	305,500	(13,375)
OTHER CHARGES	46,833	32,125	32,125	20,525	(11,600)
OTHER FINANCING USES	-	(1,138,921)	(1,138,921)	(1,495,892)	(356,971)
TOTAL EXPENDITURES	2,477,716	1,539,804	1,503,259	1,064,908	(474,896)
LICENSES PERMITS AND FRANCHISES	48,610	34,900	34,900	34,900	-
FINES FORFEITURES AND PENALTIES	23,030	21,100	21,100	21,100	-
INTERGOVERNMENTAL REVENUE	8,558	10,000	10,515	10,000	-
CHARGES FOR SERVICES	100,000	100,000	100,000	100,000	-
MISCELLANEOUS REVENUES	105,300	90,000	160,000	81,500	(8,500)
OTHER FINANCING SOURCES	28,931	-	(115)	-	-
TOTAL REVENUES	314,429	256,000	326,400	247,500	(8,500)
NET COST	2,163,287	1,283,804	1,176,859	817,408	(466,396)
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, emergency medical response, public information, security, aquatic safety, boat slip accommodations, patrol services, as well as drafting and issuing over 150 commercial and special activity permits per year in the land and water areas of Channel Islands Harbor.

Program Discussion

The FY 2021-22 Preliminary Budget reflects a decrease of approximately \$466,000 in net cost from the FY 2020-21 Adopted Budget. The decrease is primarily due to a decrease in intrafund costs and salaries and benefits.

Accomplishments

- 1) Maintained Patrol Services to the public in spite of impacts related to COVID19.
- 2) Harbor Patrol Officers re-certified in Hazardous Waste Operations and Emergency Response.
- 3) Continued marine firefighting training with County Fire, and City of Oxnard Fire.
- 4) Provided oversight for the County Lifeguard Program.
- 5) Reviewed and issued seventy-seven (74) Special Activity Permits at the Harbor.
- 6) Implementation of the 4/10 work schedule resulted in a significant decrease in overtime.
- 7) Responded to an increased number of calls of graffiti and vandalism resulting from an increase in activity by juveniles and homeless in the area.

Objectives

- 1) Maintain ongoing training schedule to maximize both employee and public safety.
- 2) Continue to evaluate staffing needs to improve ability to patrol waterways, minimize overtime, increase efficiency and enhance morale.
- 3) To maintain service and extend useful life of Patrol Boats.
- 4) Coordinate the replacement of aging Fire Boat and Patrol Boats.

Future Program/Financial Impacts

No major changes are anticipated.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00876	Harbor Patrol Officer II	2,252	3,017	14.00	14
01733	Harbormaster	3,630	4,995	1.00	1
01783	Harbor Patrol Officer III	2,376	3,379	2.00	2
02027	Harbor Patrol Captain	3,175	3,868	1.00	1
	TOTAL			18.00	18

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

5107 - BEACHES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	284,549	295,725	295,725	293,900	(1,825)
SERVICES AND SUPPLIES	94,586	73,850	99,850	95,550	21,700
OTHER CHARGES	48,833	48,375	48,375	48,375	-
OTHER FINANCING USES	-	309,843	309,843	422,869	113,026
TOTAL EXPENDITURES	427,968	727,793	753,793	860,694	132,901
INTERGOVERNMENTAL REVENUE	3,522	-	2,450	-	-
OTHER FINANCING SOURCES	600,000	725,000	600,000	600,000	(125,000)
TOTAL REVENUES	603,522	725,000	602,450	600,000	(125,000)
NET COST	(175,554)	2,793	151,343	260,694	257,901
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Provides seasonal lifeguard services on the unincorporated County-owned beaches of Hollywood and Silver Strand, as well as, custodial and maintenance services to beaches and related facilities. Includes maintenance of 34 beach easements (beach access points), three public restrooms, and the lifeguard stands at both County-owned beaches. Also provides maintenance to the driveway and parking lot at La Jenelle State Beach by agreement with the State of California.

Program Discussion

The FY 2021-22 Preliminary Budget includes a \$600,000 General Fund contribution for maintenance of these County-owned beaches. 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. The FY 2021-22 Preliminary Budget reflects an increase in costs of approximately \$133,000 from the FY 2020-21 Adopted Budget. The increase is primarily due to an increase in intrafund costs.

Accomplishments

- 1) During the summer season, beach lifeguards responded to 471 rescues and 320 medical calls; initiated 3,552 preventative actions; completed 1,251 enforcement actions; and provided 3 public lectures to more than 30 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) Repositioned all lifeguard towers after winter season and installed new phone lines.
- 6) Maintained all beach easements to allow for public access.
- 7) Removed more than 10 tons of debris from the County beaches, which included 86 tires from the beaches.
- 8) Installed hand sanitizer stations in beach restrooms in response to the COVID19 pandemic.

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 FY2018-19.
- 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, plumbing, paint, lighting, and replacement of metal surfaces.
- 5) Replaced the women's shower in the Main Lifeguard Headquarters.
- 6) Improve security and enhance access at the La Jenelle Beach Park.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

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

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00598	Maintenance Worker IV	1,622	2,277	1.00	1
	TOTAL			1.00	1

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

5109 - HARBOR CONCESSIONS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	2,074,380	2,283,225	2,397,380	2,286,425	3,200
OTHER CHARGES	32,553	30,625	30,625	29,050	(1,575)
OTHER FINANCING USES	-	249,900	249,900	335,850	85,950
TOTAL EXPENDITURES	2,106,933	2,563,750	2,677,905	2,651,325	87,575
TAXES	130,245	135,000	135,000	135,000	-
FINES FORFEITURES AND PENALTIES	283	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	330,726	257,300	319,300	348,800	91,500
MISCELLANEOUS REVENUES	2,145,277	2,150,000	2,150,000	2,150,000	-
TOTAL REVENUES	2,606,531	2,543,300	2,605,300	2,634,800	91,500
NET COST	(499,599)	20,450	72,605	16,525	(3,925)

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 2021-22 Preliminary Budget reflects a decrease of approximately \$4,000 in net cost from the FY 2020-21 Adopted Budget. The decrease is due to an increase in revenue.

Accomplishments

- 1) Replaced flexible fuel lines that transfer fuel from the transition sump to the dock.
- 2) Replaced the roof on the Fuel Dock Building located on the docks.
- 3) Installed new safety railing in the Sportfishing customer staging area along the water.
- 4) Installed new LED flood lights on the waterside of the Sportfishing building.
- 5) Continued to eliminate trip hazards throughout the Channel Islands Sportfishing area.
- 6) Striped the Channel Islands Sportfishing parking lot.
- 7) Replaced the aging anti-slip surface material on the fuel dock.
- 8) Improved safety by applying non-skid paint to the surface of the Cisco's abutment and gangway.

Objectives

- 1) Replace the remaining flexible fuel lines that transfer fuel from the transition sump to the gangway and the flexible fuel lines from the gangway to the dock.
- 2) Add new floatation under the Fuel Dock to improve support and to maintain the facility.
- 3) Maintain the integrity of the docks to minimize potential accidents.
- 4) Continue to maintain the certification of the fuel dock tanks and related systems.

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

Mark Sandoval, Director of Harbor

5111 - HARBOR MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	621,560	674,650	674,650	665,200	(9,450)
SERVICES AND SUPPLIES	544,928	326,150	602,253	650,500	324,350
OTHER CHARGES	23,996	22,975	22,975	22,000	(975)
OTHER FINANCING USES	-	(1,023,775)	(1,023,775)	(1,337,700)	(313,925)
TOTAL EXPENDITURES	1,190,484	-	276,103	-	-
INTERGOVERNMENTAL REVENUE	392	-	11,600	-	-
OTHER FINANCING SOURCES	4,952	-	-	-	-
TOTAL REVENUES	5,344	-	11,600	-	-
NET COST	1,185,140	-	264,503	-	-
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 2021-22 Preliminary Budget reflects an increase in costs of approximately \$314,000 from the FY 2020-21 Adopted Budget. The increase is primarily due to the Harbor Department having to maintain Oxnard Areas within the Harbor that have been abandoned by the City of Oxnard.

Accomplishments

- 1) Continue to maintain approximately (70) seventy memorial benches throughout the Harbor.
- 2) Continued boat head pump out testing resulting in an A+ rating from Santa Monica Bay pump monitoring program.
- 3) Improved and maintained city parks and city restrooms after the City of Oxnard stopped servicing these facilities.
- 4) Trimmed approximately 380 palm trees during the three-month long non-breeding, non-nesting season for birds. (October 1 – December 31)
- 5) Maintained temporary walkway from the Admin Dock to Fuel Dock.
- 6) Serviced and performed deferred maintenance of two (2) Water Polishers at the Launch Ramp and two (2) Contech Filters at Harbor View Park. These units are critical to minimize environmental impacts due to storm runoff. The Contech Filters are in areas that had been the responsibility of the City of Oxnard.
- 7) Maintained the closed Casa Sirena property, including maintenance, vandalism repair and security.
- 8) Maintained the current “No Lost Time” Safety Record of more than ten (10) years.
- 9) Installed two (2) high efficiency LED wall packs at the Peninsula Park East Bank Guest Dock with high efficiency LED wall packs.
- 10) Purchased parking lot striper to be utilized throughout the harbor parking lots.
- 11) Installed new jack extensions for outriggers at the Small Boat Marina.
- 12) Replaced 100 feet of waler and rub rail at the East Bank Guest Dock.
- 13) Installed new secured equipment shed on the Patrol Dock to house fire turnout gear and support equipment.
- 14) Coordinated the annual inspection of 28 backflows located around the harbor.
- 15) Replaced all of the non-working parking lot lights on the west side of the harbor which were previously the responsibility of the City of Oxnard.
- 16) Completed parking lot striping at Silver Strand, Kiddie Beach, Harbor Administration, Cisco’s, JCS Park, Small Boat Marina, Launch Ramp, East Bank Guest Dock, Peninsula Park, Channel View Park, Commercial Fishing Marina, and the Harbor Maintenance Yard.
- 17) Replaced a 25’ section of concrete at the Jetty walkway that was uplifted and a potential trip hazard.
- 18) Rebuilt the pump-a-head at the East Bank Guest Dock.
- 19) Replaced 100’ of waler and rub rail at the East Bank Guest Dock.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

Objectives

- 1) Continue weekly safety meetings and maintain the current "No Lost Time" Safety Record.
- 2) Stripe and repair parking lots.
- 3) Install new parking lot lights with high efficiency LED lighting to reduce energy usage.
- 4) Purchase a new man lift to reduce delays in repairing/improving harbor facilities.

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.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00595	Maintenance Supervisor	2,046	2,721	2.00	2
00598	Maintenance Worker IV	1,622	2,277	6.00	6
01599	Facility Operation Spec I	2,828	4,047	1.00	1
	TOTAL			9.00	9

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

5113 - HARBOR FISHERMAN'S WHARF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	5,385	133,100	123,100	20,625	(112,475)
OTHER FINANCING USES	-	406,501	406,501	126,877	(279,624)
TOTAL EXPENDITURES	5,385	539,601	529,601	147,502	(392,099)
FINES FORFEITURES AND PENALTIES	70	200	200	200	-
REVENUE USE OF MONEY AND PROPERTY	99,776	57,800	115,050	114,100	56,300
CHARGES FOR SERVICES	134	-	-	-	-
MISCELLANEOUS REVENUES	-	56,250	-	-	(56,250)
TOTAL REVENUES	99,980	114,250	115,250	114,300	50
NET COST	(94,595)	425,351	414,351	33,202	(392,149)

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 20-22 Preliminary Budget reflects a decrease in operational costs of approximately \$392,000 from the FY 2020-21 Adopted Budget due to a significant decrease in intrafund costs and planned maintenance and repairs to the facilities.

Accomplishments

- 1) Submitted complete request to the City of Oxnard for the Local Coastal Plan conformance.
- 2) Made significant efforts to improve Fisherman's Wharf, including repairing roofing, installing LED lighting, landscaping, tree trimming, painting, and minor parking lot repair.
- 3) Improved tenant occupancy
- 4) Installed approx. 30 feet of new fender boards with stainless steel support frame.
- 5) Installed two (2) new LED wall packs in previously dark areas to increase security and reduce loitering at night.

Objectives

- 1) Obtain approval from the California Coastal Commission to proceed to demolition and construction.
- 2) Work towards resolving jurisdictional overlap issues with the City of Oxnard.
- 3) Perform minor repairs to the parcel.

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

Mark Sandoval, Director of Harbor

5115 - STATE IMPRV AREAS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	98,756	72,025	89,525	76,125	4,100
OTHER CHARGES	408,704	946,595	944,595	837,900	(108,695)
OTHER FINANCING USES	-	1,501,563	1,501,563	1,696,346	194,783
TOTAL EXPENDITURES	507,460	2,520,183	2,535,683	2,610,371	90,188
FINES FORFEITURES AND PENALTIES	209	1,900	400	400	(1,500)
REVENUE USE OF MONEY AND PROPERTY	1,801,892	1,647,700	1,692,700	1,767,500	119,800
CHARGES FOR SERVICES	34,444	34,400	34,400	-	(34,400)
MISCELLANEOUS REVENUES	53,199	46,000	250,000	43,000	(3,000)
TOTAL REVENUES	1,889,744	1,730,000	1,977,500	1,810,900	80,900
NET COST	(1,382,284)	790,183	558,183	799,471	9,288

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 2021-22 Preliminary Budget reflects an increase in costs of approximately \$18,000 from the FY 2020-21 Adopted Budget. The FY 2021-22 Preliminary Budget reflects an increase in projected revenue of approx. \$81,000 primarily due to increased rental income. In addition, operational costs are expected to increase by approx. \$99,000 primarily due to increased intrafund costs.

Accomplishments

- 1) Striped the launch ramp parking lot.
- 2) Installed new LED lighting to the parking lot side of the restroom building.

Objectives

Continue to minimize maintenance requirements through diligent preventive maintenance.

Future Program/Financial Impacts

Over the last several years, significant projects have been completed in the state improvement areas. At this time, only routine maintenance is required.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

5117 - COMMERCIAL MARINA WHARF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	12,586	10,575	10,575	11,325	750
OTHER CHARGES	2,458	1,800	1,800	2,475	675
OTHER FINANCING USES	-	254,692	254,692	330,480	75,788
TOTAL EXPENDITURES	15,044	267,067	267,067	344,280	77,213
FINES FORFEITURES AND PENALTIES	6,628	7,000	250	7,000	-
REVENUE USE OF MONEY AND PROPERTY	249,638	213,000	219,750	223,000	10,000
TOTAL REVENUES	256,267	220,000	220,000	230,000	10,000
NET COST	(241,223)	47,067	47,067	114,280	67,213

Program Description

Provides administration, operation, and maintenance of a 67-slip marina which gives priority use to commercial fishing vessels.

Program Discussion

The FY 2021-22 Preliminary Budget reflects an increase in costs of approximately \$67,000 from the FY 2020-21 Adopted Budget. The FY 2021-22 Preliminary Budget reflects an increase in projected revenue of \$10,000 due to an increase in rental income. Operational costs are projected to increase by approx. \$77,000 due primarily to increased intrafund 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

Continue to replace/upgrade 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, ten-year repairs, or replacement?

HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION

Budget Unit 5150, Fund E200

Mark Sandoval, Director of Harbor

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	168	210	210	200	(10)
FIXED ASSETS	116,758	7,850,000	4,764,406	9,660,000	1,810,000
TOTAL EXPENDITURES	116,926	7,850,210	4,764,616	9,660,200	1,809,990
INTERGOVERNMENTAL REVENUE	8,072	-	-	-	-
TOTAL REVENUES	8,072	-	-	-	-
NET COST	108,854	7,850,210	4,764,616	9,660,200	1,809,990

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5150 - HARBOR CAPITAL PROJECTS DIVISION	9,660,200	-	9,660,200	-
Total	9,660,200	-	9,660,200	-

HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION

Budget Unit 5150, Fund E200

Mark Sandoval, Director of Harbor

5150 - HARBOR CAPITAL PROJECTS DIVISION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	168	210	210	200	(10)
FIXED ASSETS	116,758	7,850,000	4,764,406	9,660,000	1,810,000
TOTAL EXPENDITURES	116,926	7,850,210	4,764,616	9,660,200	1,809,990
INTERGOVERNMENTAL REVENUE	8,072	-	-	-	-
TOTAL REVENUES	8,072	-	-	-	-
NET COST	108,854	7,850,210	4,764,616	9,660,200	1,809,990

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 2020-21 Preliminary Budget reflects an increase in capital costs from the prior year Adopted Budget of approx. \$1,810,000. Projected tasks for FY 2021-22 are: Parking Lot Rehabilitation (\$2.5M), Kiddie Beach Surge Wall Replacement (\$1.6M), Replacement Boats (\$320K), Peninsula Revetment (\$2.5M), Casa Hotel Removal (\$1.6M), Harbor-wide revetment repair (\$100K), Project Management Costs (\$250K), Commercial Fishing Marina Dock Repair (\$100K), Gangway Replacements (\$100K), Boat #15 Replacement (\$450K), Boat engine replacement (\$30K), Boat repairs/maintenance (\$35K), and equipment replacement (\$75K).

Accomplishments

Began engineering work for the west side parking lot rehabilitation, formerly the responsibility of the City of Oxnard.

Objectives

- 1) Process permits for Kiddie Beach groin wall replacement.
- 2) Award construction contract and complete construction of revetment replacement for parcels F & F-1.
- 3) Replace East Bank guest dock gangway.
- 4) Complete the engineering for Parcel C revetment.
- 5) Complete slurry work of the Phase 3 parking lots.
- 6) Replace parking lot lights with new energy efficient lights.

Future Program/Financial Impacts

The Department's ability to pursue capital projects in the form of refurbishment or replacement of public facilities is dependent upon availability of grant funds or Harbor Enterprise retained earnings, and timing of Coastal and construction permits.

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	177,227,844	201,776,006	197,173,115	288,494,523	86,718,517
SERVICES AND SUPPLIES	267,795,216	286,068,738	300,445,889	212,960,208	(73,108,530)
OTHER CHARGES	57,746,936	58,073,007	61,011,030	59,859,459	1,786,452
FIXED ASSETS	2,376,253	22,038,750	13,530,555	31,962,645	9,923,895
OTHER FINANCING USES	-	352,000	352,000	2,000	(350,000)
TOTAL EXPENDITURES	505,146,249	568,308,501	572,512,589	593,278,835	24,970,334
FINES FORFEITURES AND PENALTIES	195,985	94,000	188,524	90,000	(4,000)
REVENUE USE OF MONEY AND PROPERTY	70,905	125,602	125,602	90,000	(35,602)
INTERGOVERNMENTAL REVENUE	22,433,476	26,745,314	52,109,883	21,438,231	(5,307,083)
CHARGES FOR SERVICES	435,442,359	476,521,645	447,280,984	483,521,112	6,999,467
MISCELLANEOUS REVENUES	6,438,098	7,090,000	6,744,686	8,240,000	1,150,000
OTHER FINANCING SOURCES	37,439,510	30,105,600	30,106,600	30,105,600	-
TOTAL REVENUES	502,020,332	540,682,161	536,556,279	543,484,943	2,802,782
NET COST	3,125,916	27,626,340	35,956,310	49,793,892	22,167,552
FULL TIME EQUIVALENTS	-	1,522.75	-	2,280.05	757.30
AUTHORIZED POSITIONS	-	1,598	-	2,492	894

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. 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.

VCMC opened its expanded emergency room and an additional 2 operating rooms in the fall of 2018. This additional patient care area expands the emergency department to 32 beds and now brings the total number of operating rooms to seven as part of the hospital replacement wing (HRW) project.

Santa Paula Hospital is nestled within the foothills of the Santa Clara River Valley and serves the communities of Santa Paula, Fillmore and Piru. These communities are the fastest growing in the county with large housing developments projected within this next decade. As a local hospital, patients enjoy superior and personalized care, ranging from emergency services, surgical services and acute inpatient care including critical care.

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Outpatient care is provided by a fully integrated system of primary and specialty care clinics in Ventura County. There are currently 40 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 475,000 patient visits annually.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3301 - VCMC HOSPITAL	529,435,107	496,013,384	33,421,723	2,065.09
3361 - VCMC INPATIENT PSYCHIATRIC UNIT	25,344,231	19,644,718	5,699,513	95.40
3371 - SANTA PAULA HOSPITAL	38,499,497	27,826,841	10,672,656	119.56
Total	593,278,835	543,484,943	49,793,892	2,280.05

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3301 - VCMC HOSPITAL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	146,711,919	167,097,378	163,531,408	250,755,976	83,658,598
SERVICES AND SUPPLIES	246,527,838	258,810,907	273,067,991	188,062,238	(70,748,669)
OTHER CHARGES	56,852,792	57,018,007	60,159,792	59,002,248	1,984,241
FIXED ASSETS	2,208,543	19,838,750	10,136,080	31,612,645	11,773,895
OTHER FINANCING USES	-	352,000	352,000	2,000	(350,000)
TOTAL EXPENDITURES	452,301,093	503,117,042	507,247,271	529,435,107	26,318,065
FINES FORFEITURES AND PENALTIES	195,985	94,000	188,524	90,000	(4,000)
REVENUE USE OF MONEY AND PROPERTY	70,905	125,602	125,602	90,000	(35,602)
INTERGOVERNMENTAL REVENUE	22,433,476	25,948,786	51,209,979	21,046,836	(4,901,950)
CHARGES FOR SERVICES	435,442,359	436,239,303	405,727,927	447,939,948	11,700,645
MISCELLANEOUS REVENUES	6,323,319	6,990,000	6,744,686	8,240,000	1,250,000
OTHER FINANCING SOURCES	24,689,510	18,606,600	18,606,600	18,606,600	-
TOTAL REVENUES	489,155,553	488,004,291	482,603,318	496,013,384	8,009,093
NET COST	(36,854,460)	15,112,751	24,643,953	33,421,723	18,308,972
FULL TIME EQUIVALENTS	-	1,307.79	-	2,065.09	757.30
AUTHORIZED POSITIONS	-	1,367	-	2,261	894

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:

- 37 Intensive Care
- 9 Coronary Care
- 24 Intensive Care Newborn Nursery
- 14 Perinatal
- 9 Pediatric
- 7 Labor and Delivery
- 8 Pediatric Intensive Care
- 72 Unspecified General Acute Care

Outpatient care is provided at 34 clinic sites as follows: 19 primary care sites (including 18 Federally Qualified Health Care Centers), 6 specialty care sites, 7 urgent care sites, 1 outpatient rehabilitation site, and 1 employee health clinic. Our clinics offer specialty care services at 23 sites.

Ventura County Medical Center continues to participate in the Medi-Cal 2020 Waiver program and the Medicaid Managed Care Rule programs. The Medi-Cal 2020 Waiver program is designed to guide public hospitals through 2020 to transform and improve 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 The Public Hospital Redesign and Incentives in Medi-Cal (PRIME), Global Payment Program (GPP), and Whole Person Care (WPC).

The Medicaid Managed Care Rule provides updates to the framework of Medicaid Managed Care delivery. The rule allows states to direct payments to health systems based on quality of care and volume of Medicaid services provided. VCMC and the ambulatory care clinics currently participate in two Medicaid Managed Care Rule programs, The Quality Incentive Pool Program (QIP) and the Enhanced Payment Program (EPP). Both programs are in their fourth year.

The focus of the PRIME program is to improve the health of Californians, by advancing improvements in the quality, experience and value of care that public hospitals provide, develop health care systems that offer increased value for payers

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and patients, and emphasize advances in primary care, cross-system integration, and data analytics. The program's last full year was FY19-20, but the goals will continue through the QIP program. Beginning in July of 2020 PRIME is transitioning into QIP, creating an expanded version of the QIP program with a renewed focus on Medi-Cal Managed Care (MCMC) beneficiaries.

The Quality Incentive Pool (QIP) program provides performance-based quality incentive payments to participating Designated Public Hospital (DPH) systems based on their performance on at least 20 of 29 specified quality measures that address primary, specialty, and inpatient care, as well as appropriate resource utilization. QIP payments are linked to delivery of services under Managed Care Plan (MCP) contracts and increase the amount of funding tied to quality outcomes. To receive QIP payments, DPHs must achieve specified improvement targets, measured for all Medi-Cal beneficiaries utilizing services at the DPH. Performance benchmarks become more difficult to achieve, requiring year-over-year improvement or sustained high performance requirements. The integration of the PRIME program into QIP doubled the number of required measures (from 20 to 40) and overhauled the measure set. The new measure set has an increased focus on areas that overlap with MCP priorities and support improvement of health equity.

The Global Payment Program (GPP) provides funding for Designated Public Hospital Systems based on uncompensated services provided to uninsured individuals as part of the system's mission to provide care for all in need. These services include inpatient hospital visits, inpatient behavioral health visits, outpatient clinic visits, outpatient behavior health visits, and public health education.

The Enhanced Payment Program (EPP) created a funding pool that is used to supplement the base rates public health care systems receive through Medi-Cal managed care contracts. EPP reporting stresses development of improved claims data accuracy and collaboration with our MCP, Gold Coast Health Plan.

Whole Person Care (WPC) coordinates physical health, behavioral health, and social services for at-risk adult Medi-Cal patients with multiple complex care needs. In doing so, the program aims to improve health care access and health outcomes while reducing unnecessary emergency department utilization, hospitalization, and readmissions. WPC serves up to 1,150 patients whose needs span multiple systems including health care, mental health, alcohol and drug use, public safety, and human services. Calendar year 2021 is the final year for the Whole Person Care Pilot. In January 2022, under the new CalAIM program, intensive care management services provided under Whole Person care will become a standard benefit of Medi-Cal for a larger group of Target Populations who require long-term coordination for multiple chronic conditions, social determinants of health issues, and utilization of multiple service types and delivery systems. These services will be implemented by existing Whole Person Care providers through the Medi-Cal Managed Care Plans.

Program Discussion

The FYE June 2022 Preliminary Budget includes a \$21.2M (15%) increase in net patient services revenue and a \$17.8M decrease in operating expenses compared to current year projections (FYE June 2021.)

VCMC is projecting an increase in average daily census, surgical procedures and NICU volume. To further enhance our revenues we have plans to open an additional Operating Room at VCMC which will allow us to perform on average three additional surgeries per day. To further enhance operating room efficiencies the former surgical block schedule has been revised to eliminate individual surgeons and assign blocks to surgical divisions. We expect that these changes will generate an additional \$13.0 million system-wide in net revenue. note: Volume growth assumes a normal growth relative to pre-COVID19 pandemic.

The budget includes a 7.0M increase in net patient services revenue system-wide due to increases in government and commercial payers' rates, a more favorable charge conversion rate that is attributable to more methodical and data driven strategies and initiatives undertaken by the revenue cycle management team.

Due to the addition of on-campus perinatology services and the expansion of our addiction medicine fellowship program, we are now managing the care of a significantly higher portion of the high risk pregnancies in Ventura County. This in turn will lead to a higher NICU census.

We expect to realize financial improvements associated with our procurement specifically related to our Group Purchasing Organization (GPO) utilization. We have recently renegotiated our trauma surgery supplies with more favorable rates and expect to see a positive contribution to our expense management efficiencies. Further, Intelare, our GPO organization has recently been acquired by Vizient with a larger market share that is anticipated to result in further supplies' cost savings. VCMC is also anticipating the launch of Kronos time keeping system which will help support labor cost management initiatives. Among other initiatives to reach a balanced budget are efforts to introduce efficiencies in the supplies utilization as well as negotiating more favorable contracts with both GPO and non-GPO vendors.

Due to the recent increases to the per diem registered nurses, we believe that we are in a more favorable position to substantially decrease our reliance on a more costly alternative of external registry nurses and travelers.

Ambulatory Care providers served over 154,000 patients in CY 2020, compared to 127,000 in CY 2019. Ambulatory Care is

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projecting over 269,000 Primary Care visits, over 123,000 Specialty Care visits, and over 34,000 Urgent Care visits this Fiscal Year. These totals are lower than previous years due to the ongoing pandemic and the operational challenges Ambulatory Care has faced. The visit counts also do not account for the over 60,000 COVID-19 vaccines projected to be administered in our clinics or greater than 20,000 patients projected to be screened and tested for COVID-19 through the seven Ambulatory Care Urgent Care clinics.

As the COVID-19 Pandemic persisted, Ambulatory Care maintained its primary goal of keeping patients and staff safe. This was accomplished by continuing to screen patients and staff for COVID symptoms prior to entering the clinics and by delaying routine and non-urgent care to minimize traffic in the clinics. As the County of Ventura progressed and regressed within the Public Health Tiers in the California Blueprint for a Safer Economy, Ambulatory Care modified in-person services accordingly. In the initial response to the pandemic, Ambulatory Care's focus was on providing testing for our patients, first responders, and health care workers. Ambulatory Care is projected to complete over 10,000 COVID-19 tests this Fiscal Year, with a system wide average of over 200 tests per day during the height of the pandemic.

Ambulatory Care has now pivoted to address the urgent need to distribute and administer the COVID-19 vaccines currently available under Federal Drug Administration Emergency Use Authorization. From February 3 to April 11, 2021, Ambulatory Care administered over 20,000 vaccines. This includes over 7,000 patients and residents who completed the vaccine series. Ambulatory Care has also held public events to address the need to vaccinate the agricultural workers in our County. Vaccine supply is being provided through Public Health as well as from Health Resources and Services Administrations (HRSA) to our 18 Federally Qualified Health Centers (FQHCs). The HRSA stock alone accounts for approximately 3,000 doses to our system each week.

With modifications to telehealth privacy and billing limitations, Ambulatory Care implemented a robust telehealth system that would allow clinics to continue to serve patients' needs. With the assistance of the Sheriff's Office of Emergency Services, Ambulatory Care purchased licenses through a telehealth provider to roll out telehealth at every clinic. In CY2020, Ambulatory Care conducted 162,329 telehealth visits. In response to COVID-19, 50.2% of all Ambulatory care visits were performed via telehealth from April to December 2020.

Going forward, Ambulatory Care will address resuming and expanding services while continuing to optimize the use of telehealth to serve our patients. We will develop and begin implementation of our long-term strategies for telehealth and technologies to streamline both in-clinic and telehealth visits for optimal patient experience, compliance with new regulations such as Information Blocking and the 21st Century CURES Act, and completion of all required patient-provided data and consents. Currently, only about 30% of telehealth visits include video. The goal is to continually improve this rate and prepare for changes in reimbursement for audio-only visits at FQHC locations after the public health emergency. Ambulatory Care will also look to maximize funding opportunities for COVID-19 relief by continuing vaccine efforts and increasing outreach to patients who delayed care during the pandemic.

The Ambulatory Care Clinic Integration Project will transition the operation of 17 FQHCs and the Pediatric Oncology Clinic to the County of Ventura. This includes on-boarding over 700 clinic providers and staff into positions under County of Ventura employment. The goal of the integration project is to create a system that will enhance patient experience and clinical quality, create a more collaborative culture, and build financial sustainability for the over 106,000 unique patients, including 12,000 homeless patients, seen at our FQHC clinics. The current fiscal projections show that Ambulatory Care will have a net income, without the added support of supplemental funding, by year five. This will create a more stable infrastructure to further expand the clinic services and locations offered in the County.

Whole Person Care (WPC), in collaboration with the Health Care for the Homeless Clinic, expanded the One Stop/Shower Pods to two additional sites at the Ventura County Rescue Mission (weekly) and the Halaco site (twice monthly). This program provides integrated physical and behavioral health, social services, and hygiene via the mobile shower units. Sites are located adjacent to or within walking distance of homeless encampments.

Starting with the beginning of the COVID local health emergency, WPC staff collaborated with County agencies and community partners to support COVID response efforts. WPC Community Service Workers and Nurses helped to screen medically high-risk homeless clients at congregate shelters and relocate them to Project Roomkey hotels where they could safely self-isolate. WPC RNs worked with the WPC Medical Director and volunteer physicians to medically screen Project Roomkey residents at intake, including providing TB testing and flu and other catch-up vaccinations. WPC Community Service Workers case managed eligible homeless clients from their caseloads into Project Roomkey motels and provided case management support onsite. WPC substance use counselors worked alongside addiction medicine physicians to engage, counsel, and treat Project Roomkey residents struggling with substance use disorders.

Recognizing the One Stop/Care Pods and Backpack Medicine as critical access points for at-risk homeless clients during the COVID local health emergency, WPC staff continued to provide these services with a focus on patient and staff safety.

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Through the One Stop, WPC staff are also supporting a safe sleep parking program for homeless persons living in RVs, which provides a permitted location to park and offers case management support at these locations.

WPC staff also provided support and guidance to clients on their assigned caseloads about COVID safety, concerning symptoms and when to seek care, where to go for testing, and more recently, how to obtain vaccinations if they meet eligibility criteria.

WPC staff, working with Health Care for the Homeless staff, have also assisted with vaccination efforts by hosting mobile vaccine clinics at shelters, Project Roomkey hotels, One Stop/Care Pod events, Backpack Medicine outreach to encampments, and other community access points for services. With vaccines in short supply, through these efforts, staff were able to vaccinate 500 homeless persons at over more than 15 events in the first two weeks of these efforts, which are ongoing.

FY19-20 is the last full PRIME demonstration year before the program merged with QIP. Due to the COVID-19 public health emergency, DHCS opted to distribute payment based on performance in the prior year (FY18-19). In FY18-19, we achieved our targets for 51 out of 53 metrics and achieved over-performance of 50% or more on 39 metrics. Overall, we earned 98.2% of eligible funding, which resulted in earnings of approximately \$35 million.

In FY19-20 through the GPP, the VCMC System provided over 77,500 service encounters to over 21,400 uninsured patients in Ventura County. This represents an increase of over 4,000 encounters and 2,400 patients from the prior fiscal year. GPP will generate approximately \$21.2 million in compensation, which is a 2% increase from the prior year.

Due to the COVID-19 public health emergency, DHCS made adjustments to the performance period and the targets. Instead of the standard 10% improvement methodology, systems were held to the 25th percentile benchmark for each measure. The reporting period was also adjusted to March 2019 to February 2020 to reflect performance prior to COVID-19. Systems were required to report on at least 20 of the 29 metrics, and VCMC was successful in meeting the targets on all 20. This achievement will result in earning 100% of the eligible funding for the fiscal year, worth approximately \$36.7 million in net earnings. Additionally, a six-month transition period (July to December 2020) marked the beginning of the integration of PRIME into QIP. The DHCS COVID-19 mitigations for QIP (described above) applied to this period as well. VCMC was successful in meeting the 25th percentile benchmark target on all 72 measures in the transition period.

The Enhanced Payment Program (EPP) has created a funding pool of \$1.5 billion that is used to supplement the base rates public health care systems receive through Medi-Cal managed care contracts. The EPP stresses development of improved claims data accuracy and data collaboration with our MCP, Gold Coast Health Plan. Due to the nature of claims data, the reporting and funding for this program happens twelve to eighteen months after the encounters occur. In FY20-21, VCMC received two EPP payments netting just over \$21 million for FY18-19.

The Ambulatory Care Clinic Integration includes the onboarding of over 690 Full-Time Equivalent (FTE) staff to operate the 18 clinics included in the transition. Staffing levels were determined by using best practice staff-to-provider ratios as benchmarks. Ambulatory Care is projecting a 5.8:1 staff to provider ratio to support the 94 FTE providers that will onboard through the transition. Ambulatory Care is adding 319 FTE of support staff consisting of 247 FTE Aides and Orderlies and 71 Nurses for an average of 3:1 support staff to provider ratio. Front office registration staff consists of 137 FTE, ancillary support staff consists of 58 FTE and 72 FTE business operations staff.

Accomplishments

1. Implemented a comprehensive response to the COVID crisis including
 - a. Developing protocols for patient care and staff safety
 - b. Focusing on Staff and Physician engagement through Daily COVID Huddles, Nursing Huddles and Safety Huddles, Town Hall Meetings, COVID-specific group emails, and Multidisciplinary COVID Rounding.
 - c. Maintaining up-to-date guidance on best practice in COVID patient care and therapeutics.
 - d. Activating our Incident Command System
 - e. Restoring a 24-bed unit in the vintage hospital for surge capacity
 - f. Utilizing medical tents to optimize safe emergency department care.
 - g. Engaging with the community in accessing resources and innovative solutions for personal protective equipment (PPE).
 - h. Addressing staff wellness through; Mindfulness seminars, creating a Serenity Room for staff, partnering with World Central Kitchen to provide free meals to staff for eight weeks, distributing orchids from a community partner, weekly staff raffles, providing "Care BnB" housing through gifts from generous community partners, partnering with our county Employee Assistance Program to provide counseling, and creating a Holiday Garden for staff to relax and view during the holiday season.
 - i. Early contracting with staffing agencies to provide the necessary additional staff
 - j. Creating the role of Hygienist, an individual tasked with assuring safe donning and doffing of PPE, maintaining an adequate stock of PPE on the unit, and assuring safety in and around patient care areas.
2. Successfully achieved Joint Commission reaccreditation.

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3. Achieved National Surgical Quality Improvement Program (ACS NSQIP) All Cases Meritorious List for a third straight year
4. Achieved BETA Healthcare Quest for Zero (zero harm) Award for ED Services and Perinatal Services
5. Both hospitals named in the California Maternity Honor Roll in recognition of our low cesarean section rates.
6. Successfully underwent a College of American Pathology laboratory accreditation survey.
7. Successfully underwent a Perinatal Advisory Council: Leadership, Advocacy and Consultation (PAC/LAC) quality survey of our maternal and child services.
8. Expanded 340B contract pharmacy network by six additional pharmacies, saving our system \$1M annually.
9. In partnership with Ronald McDonald House established the first Ronald McDonald Family Room in Ventura County at VCMC.
10. Ventura Family Medicine Residency was again ranked #1 in the nation by Doximity for the 2020-2021 academic year.
11. Developed and disseminated a variety of quality-related dashboards for to help guide us in our planning and changing performance
12. Continued growth and success, with strong community support by the National Charity League Juniors, in the Pediatric Hematology/Oncology program and Adult Oncology program.
13. Projected to provide over 10,000 COVID-19 tests to patients and County residents through the seven Ambulatory Care Urgent Care clinics. At the peak of the pandemic, Ambulatory Care was averaging over 200 tests per day.
14. Projecting to provide over 60,000 COVID-19 vaccinations to Ambulatory Care patients and County Residents. This includes multiple vaccine events targeted toward local agricultural workers.
15. Received \$100,000 in funding through HRSA's Capital Assistance for Disaster Response and Recovery Efforts (CADRE) to purchase a portable x-ray machine for West Ventura Medical Clinic.
16. WPC Community Health Workers (CHWs) participated in a California Health Care Foundation stakeholder group contributing to a monograph on the role of Community Health Workers in Medicaid services in California.
17. Received over \$4 million in supplemental COVID-19 response funding through HRSA:
 - a. Coronavirus Supplemental Funding - \$119,843: Funded approximately six weeks of personnel cost for the initial drive-up testing efforts at the Sierra Vista and Las Islas clinic locations.
 - b. Coronavirus Aid, Relief, and Economic Security (CARES) - \$2,273,585: Funded fixed operating expenses (rent/utilities), office supplies, and medical supplies/equipment to support providing services during the pandemic.
 - c. Expanded Capacity for Testing - \$1,689,964: Funded expenses associated with expanded testing efforts, including cost of personnel, supplies, COVID telephone hotline, and medical equipment.
18. Ambulatory Care was the recipient of \$249,131 in supplemental funding from HRSA for quality awards in:
 - d. Health Center Quality Leader (HCQL): Achieved the best overall clinical performance among all health centers and received the Silver (top 11-20%) recognition for Clinical Quality Measures.
 - e. Advancing Health Information Technology (HIT) for Quality: awarded to health centers that optimized HIT services by advancing telehealth, patient engagement, interoperability, and collection of social determinants of health and by increasing access to care and advance quality of care,
 - f. Clinical Quality Improver: demonstrated at least 15% improvement for each of the Clinical Quality Measures from 2018 to 2019.
19. Achievement of over 99% of our eligible funding across PRIME and QIP and 93% of eligible metrics funding under WPC.
20. Since the inception of PRIME in FY15-16, our universal screening has increased exponentially. We screened an additional:
 - 18,645 individuals for depression (a 1,721% increase)
 - 28,707 for alcohol and substance misuse (148,900%)
 - 11,379 for tobacco use (71%)
 - 3,315 patients for colorectal cancer (72% increase).
 - All individuals who had a positive result for depression, substance/alcohol use, and tobacco received follow-up care such as additional assessment or testing and brief counseling.
21. Transferred the Primary Care Integration (PCI) program from VC Behavioral Health into Ambulatory Care to promote further evolution of the program and efficiency and received award from California Department of Health Services for the Behavioral Health Integration Incentive Program (BHIIP) in the amount of \$4.967 million for two program years (CY2021 and CY 2022)
22. Implemented Dentrax Electronic Health Records software to integrate with the Cerner Electronic Health Record software for the Ambulatory Care Dental program at Pediatric Diagnostic Clinic.

Objectives

1. Continue to work with the revenue cycle team to optimize accounts receivable.
2. Continue to improve supply chain through our engagement with the GPO, Intalere (Vizient after acquisition)
3. Successfully implement Kronos time keeping software for all units.
4. Reevaluate and renegotiate payor contracts to assure market rates for services provided
5. For each department, implement a tool for managing workforce productivity, optimizing staffing levels.
6. Reduce the use of contract labor by 50%.

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7. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.
8. Partner with BETA Healthcare to implement the domains; Just Culture and Care for the Caregiver.
9. Continue to maintain Joint Commission accreditation, Trauma Certification and Stroke Certification, through a continuous regulatory survey readiness process.
10. Focus efforts centered around customer service and patient satisfaction using training resources from Studer Group.
11. Improve operating room efficiency and throughput by implementing HOSPITAL IQ scheduling software that utilized artificial intelligence.
12. Engage EMS in Tracking Stroke Center parity and catchment area
13. Expanding addiction medicine outreach including engagement with local pregnancy support programs
14. Expand and market VCMC's Pediatric sedation program and Pediatric inpatient services.
15. Offer the families of pediatric patients the experience of utilizing our new Ronald McDonald Family Room and Quiet Rooms.
16. Complete the restoration of the four-story Fainer wing including a 16-bed Pediatric Unit with adjacency to the Ronald McDonald Family Room and the Children's Outdoor Rehab and Recreation Area.
17. Open an 8-bed Observation Unit on the third floor of the 305 Building.
18. Establish a strong Academic affiliation with joint efforts in expanding service lines and access.
19. Add one additional Specialty Pharmacy to the 340b program.
20. Optimize Cerner to improve the workflows of clinical staff.
21. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services by improving access through enhanced reporting and models that incentivize increased productivity.
22. Continue to strengthen and expand the Quality Assurance and Performance Improvement (QAPI) and Infection Control Programs
23. Convert the 18 Clinics in the Clinic Integration Project to County operations on July 1. This includes, but is not limited to, onboarding providers and staff who were previously managed by the various medical groups.
24. Build Data Warehouse infrastructure to eliminate manual processes associated with data uploads, population development, monthly extractions, report packaging, and Excel dashboards to improve employee efficiency.
25. Implement an electronic patient registry and care management platform to improve population health management and improve care delivery efficiency.
26. Implement a clinic practice management module in Cerner that provides more efficient scheduling, billing, and clinic workflows.
27. Maximize COVID-19 financial relief funds through CARES Act and other funding streams.
28. Continue to address access needs through various strategies including expanding hours of operation, schedule management, and expansion of telehealth, to ensure safe and accessible care for all patients of our community.
29. Continue performance improvement initiatives to meet current supplemental funding metrics and implement programs and partnerships to maximize QIP, EPP, and GPP funding.
30. Implement electronic consents and patient intake forms in Tonic to support compliance with regulations and improve patient experience, especially for telehealth visits.
31. Expand electronic clinical questionnaires using Tonic in primary care clinics to ensure compliance with required universal and targeted screenings such as depression, suicide risk, alcohol/drug misuse, and anxiety.
32. Pilot Behavioral Health Integration Incentive Program (BHIIIP) in five clinics in CY2021, and refine and expand program with behavioral health care management, short-term behavioral interventions, medication adherence support, and psychiatry consultation to all primary care and pediatric clinics by end CY2022.
33. Implement Marriage & Family Counseling services in numerous clinics to trigger automatic Prospective Payment System rate re-setting of the various Medi-Cal clinic reimbursements.
34. Support larger County efforts to launch the new CalAIM program and transition WPC care management services to enhanced care management (ECM) services under the new CalAIM program. Existing WPC target populations (homeless and high utilizers) will be grandfathered in and transition by 1/1/2022. All other target populations will be added beginning July 2022.
35. Expand WPC care management to five high volume Ambulatory Clinics by the end of calendar year 2021.
36. Continue offering a robust array of services to the unsheltered population through the One Stop/Care Pods including COVID vaccinations during the local health emergency.
37. Complete WPC software investments in patient survey collection, patient health coaching, health information exchange with other area hospitals, care coordination, and patient registry.
38. Implement the WPC One Time Housing Funds flexible housing pool through WPC and collaboration of other County Agencies.
39. 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 RN visits, case management, health education, telehealth, and eConsult.
40. Increase access to specialty care services through growth of eConsult specialties and services provided.
41. Introduce optometric services to Las Islas South and explore opportunities for expansion of optometric services.

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- 42. Utilize the funding available through the HRSA American Rescue Plan Funding for FQHC.
- 43. Create Unit 3320 to separate Ambulatory Care Revenue and Expenses from Ventura County Medical Center for budgetary and fiscal reporting.
- 44. Create a new chart of accounts for Ambulatory Care to track and trend financial data down to the service line level to provide more comprehensive financial reports for operational analysis.
- 45. Work in concert with clinics, IT, Informatics, and Central Billing Office to optimize accounts receivable functions to improve revenue cycle results and increase cash flow.
- 46. Analyze the volume, location, and effectiveness of clinic Specialty services to develop a cohesive strategy for delivering those services while optimizing physician productivity.
- 47. Standardize operations through formal training programs supported by updated Policies & Procedures.
- 48. Analyze the ratio of mid-levels to physician ratios and continue to improve recruitment and retention efforts.
- 49. Continue to maintain compliance with HRSA regulations to successfully negotiate the HRSA Site Visit process expected during 2022.
- 50. Continue to improve fiscal performance of each department to achieve an overall improvement in FTEs and financial performance through the expanded use of best practice staffing models and purchasing methods.
- 51. Complete the implementation of Revenue Cycle Management of Eligibility processing, and to implement a new Authorization software, as well as explore other technological enhancements for RCM.
- 52. Explore opportunities for expansion of dental services.
- 53. Redesign the Ambulatory Care Call Center through establishing appropriate call trees for the clinics they serve and handling more calls upstream through use of clinical support.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Average Daily Census	Number	0	85	98	91	93
Clinic Visits	Number	0	447,297	457,633	426,070	503,919
Emergency Room Visits	Number	0	37,085	41,099	28,944	37,709
Patient Days	Days	0	31,288	35,613	33,187	33,799

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	5.00	5
00031	Administrative Assistant II	1,989	2,790	6.00	6
00088	Senior Physical Therapist	2,930	4,316	11.00	11
00103	Coder-Certified	2,632	4,017	13.00	13
00135	Orthopedic Technician	1,516	2,122	4.00	6
00149	Senior Speech Pathologist	2,668	3,722	2.00	2
00157	Nursing Assistant II	1,167	1,610	70.10	73
00160	Certified Phlebotomy Tech II	1,348	1,886	17.58	19
00161	Certified Phlebotomy Tech III	1,414	1,981	17.80	18
00163	Assist Food Services Sprvsr	1,599	2,235	1.00	1
00165	Clinical Lab Scientist II	2,353	3,303	11.50	13
00166	Clinical Lab Scientist III	2,498	3,503	10.48	11
00168	Public Health Social Workr II	1,935	2,848	1.00	1
00179	Air Conditioning/Heating Mech	2,702	2,837	2.00	2
00181	Assist Chief Financial Ofc-HCA	5,539	7,756	1.00	1

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00204	Chief Hospital Ops-Prof&SupSer	5,787	8,101	1.00	1
00208	Nuclear Medicine Technologist	3,867	4,835	1.00	1
00209	Senior Nuclear Medicine Tech	4,270	5,648	1.00	1
00212	Licensed Vocational Nurse	2,120	2,278	12.30	13
00228	Senior Nurse Practitioner	5,125	5,397	.90	1
00231	Sr Registered Nurse - Amb Care	3,526	4,216	20.20	21
00233	Sr Registered Nurse-MentalHlth	3,770	4,508	1.00	1
00234	Sr Registered Nurse-MH AcuteCr	4,054	4,847	1.90	2
00275	Supervisor-Hospital Spprt Svcs	1,641	2,213	2.00	2
00290	Buyer	1,851	2,590	1.00	1
00305	Registered Nurse II	3,315	3,964	234.15	257
00307	Sr Registered Nurse-Hospital	3,632	4,343	116.70	126
00308	Circulating Operating Room Nrs	3,668	5,011	16.75	18
00311	Histologist	1,731	2,419	2.60	3
00316	Warehouse Coordinator	1,512	2,117	1.00	1
00320	Registered Dietician I	1,823	2,678	1.00	1
00321	Registered Dietician II	1,949	2,868	2.90	4
00322	Registered Dietician III	2,207	3,249	7.48	11
00331	Radiologic Specialist I	2,956	3,876	9.00	9
00332	Radiologic Specialist II	3,261	3,963	13.00	13
00334	Radiologic Specialist IV	4,034	4,767	5.00	5
00343	Psychiatric Technician-IPU	2,428	2,613	.90	1
00344	Neonatal Clinical Nurse Spclst	3,610	3,801	1.00	1
00355	Chief Resident Physician	2,510	2,510	2.00	2
00372	Senior Orthopedic Technician	1,666	2,327	1.00	1
00396	Chief Hospital Operations-E	5,411	7,954	7.00	7
00397	Chief Hospital Ops-Prof&SpSerE	6,076	8,506	1.00	1
00398	Chief Nursing Executive	6,070	9,369	1.00	1
00400	Medical Director - Hospital	9,814	13,740	2.00	2
00404	Accounting Assistant II	1,435	2,009	4.00	4
00405	Senior Accounting Assistant	1,579	2,210	1.00	1
00406	Community Services Coord	2,101	2,945	16.00	16
00426	Diagnostic Technician	1,291	1,801	2.00	2
00427	Diagnostic Services Supervisor	1,351	1,889	1.00	1
00430	Behavioral Health ClinicianIII	2,265	3,173	17.90	18
00431	Behavioral Health Clinician IV	2,378	3,331	18.00	19
00435	Cook	1,244	1,732	6.00	6
00493	Data Entry Operator III	1,256	1,756	1.00	1
00552	PPC Nurse Practitioner	4,572	5,113	13.55	20
00555	Dietary Aide	1,185	1,650	4.00	4

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00569	Technical Specialist IV-PH	1,625	2,275	2.00	2
00593	Chief Financial Offr - Hosptl	6,758	9,462	1.00	1
00594	Chief Financial Offr - AmbCare	5,765	8,071	1.00	1
00599	Maintenance Worker III	1,515	2,125	2.00	2
00609	PPC Physician Assistant	4,572	5,113	11.17	16
00618	PPC Senior Registered Nurse	3,526	4,216	31.00	35
00622	Program Administrator I	2,392	3,350	6.00	6
00623	Program Administrator II	2,680	3,752	16.00	18
00626	Certified Biomed Equip Tech	2,158	3,029	5.00	5
00638	Dental Assistant	1,220	1,708	.80	2
00647	Accounting Technician	1,737	2,431	11.80	12
00648	Senior Accounting Technician	1,864	2,614	17.00	17
00649	Supervising Accounting Techncn	2,101	2,942	1.00	1
00664	PCC Lic Vocational Nurse III	2,338	2,619	40.00	44
00678	Primary Care Clinic Physician	8,077	9,356	58.05	87
00679	Primary Care Clinic Pediatric	7,673	8,888	11.94	17
00713	Medical Assistant III	1,861	2,605	227.00	247
00726	Manager-Imaging Services	4,219	5,907	1.00	1
00727	Manager-Cardiopulmonary Svcs	4,247	5,947	1.00	1
00730	Manager-Rehabilitation Svcs	4,638	6,494	1.00	1
00739	Manager-Ambulatory Nursing	4,590	6,425	1.00	1
00741	Director Pharmacy Services	7,444	9,352	1.00	1
00748	Program Administrator III	2,805	3,928	14.50	15
00756	Pharmacy Technician II	1,165	1,626	18.35	20
00794	Food Services Assistant II	1,140	1,414	7.00	7
00795	Food Services Assistant III	1,198	1,485	8.00	8
00799	Food Services Shift Supervisor	1,327	1,847	2.00	2
00812	Senior Accountant	2,501	3,502	4.00	4
00813	Principal Accountant	2,873	4,022	1.00	1
00824	Physical Therapy Aide	1,253	1,748	4.50	5
00825	Licensed Physical Therapy Asst	1,562	2,409	2.00	2
00838	Medical Billing Specialist I	1,428	1,811	9.00	9
00839	Medical Billing Specialist II	1,637	2,077	9.00	9
00840	Medical Billing Specialist III	1,734	2,200	3.00	3
00841	Medical Billing Specialist IV	1,924	2,443	27.00	29
00855	HCA Training/Education Asst	1,713	2,397	1.00	1
00861	Health Technician I	1,120	1,421	1.00	1
00923	Senior Finance Analyst	3,178	4,449	2.00	2
00940	HCA Facilities Manager	3,497	4,897	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00987	Hospital Central Svcs Suprvsr	1,875	2,604	1.00	1
00990	Manager, Accounting-Hospital	4,152	5,812	2.00	2
01013	Transportation Operator	2,187	2,525	1.00	1
01016	Hospital Maintenance Engineer	2,292	2,407	12.00	12
01022	Office Systems Coordinator I	1,995	2,803	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	3.00	3
01024	Office Systems Coordinator III	2,561	3,592	5.00	5
01026	Senior Office Systems Coord	3,090	4,327	2.00	2
01029	Director Laboratory Services	4,608	6,451	1.00	1
01040	Outpatient Clinic Admin I	2,841	3,978	2.00	2
01041	Outpatient Clinic Admin II	3,247	4,546	5.00	5
01042	Outpatient Clinic Admin III	3,653	5,114	3.00	3
01065	Chief Operations Officer-Hospl	7,181	10,054	1.00	1
01066	Clinic Medical Director	7,143	10,000	7.00	7
01068	Chief Medical Quality Officer	7,692	10,769	1.00	1
01069	Chief Medical Director-Amb Cr	8,791	12,308	1.00	1
01070	CEO Medical Director of AmbCr	9,814	13,740	1.00	1
01084	Behavioral Hlth Clinic Adm II	2,901	4,062	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,329	4,661	.90	1
01092	Locksmith	2,469	2,593	1.00	1
01151	Maintenance Plumber	2,564	2,692	2.00	2
01156	Community Services Worker I	1,121	1,303	1.50	2
01157	Community Services Worker II	1,147	1,614	3.00	3
01158	Community Services Worker III	1,272	1,776	8.00	11
01163	Psychiatric Social Wkr IV	2,311	3,238	1.00	1
01173	Program Assistant	2,436	3,411	4.00	4
01174	Senior Program Administrator	3,153	4,414	4.00	4
01185	Medical Director	10,693	14,970	1.00	1
01190	Manager-Medical Records	3,671	5,397	1.00	1
01230	Post Graduate-Year 1	2,047	2,047	15.00	15
01231	Post Graduate-Year 2	2,204	2,204	15.00	15
01232	Post Graduate-Year 3	2,371	2,371	14.00	14
01249	Supervising Therapist I	3,190	4,694	3.00	3
01251	Supervising Therapist II	3,424	4,802	1.00	1
01269	Clerical Supervisor I	1,595	2,232	1.00	1
01270	Clerical Supervisor II	1,754	2,455	2.00	2
01271	Clerical Supervisor III	1,932	2,706	19.60	20
01275	Collections Officer II	1,411	1,974	5.00	5
01276	Collections Officer III	1,481	2,072	2.00	2
01284	Courier I	1,197	1,672	1.00	1

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01285	Courier II	1,256	1,755	4.00	4
01313	Inventory Management Asst II	1,249	1,746	6.00	6
01315	Inventory Management Asst III	1,342	1,877	2.00	2
01329	Medical Office Assistant II	1,229	1,719	54.13	56
01330	Medical Office Assistant III	1,353	1,892	41.60	42
01333	Management Assistant III	1,674	2,342	3.00	3
01339	Office Assistant I	1,180	1,594	1.00	1
01344	Office Assistant II	1,256	1,755	5.00	5
01345	Office Assistant III	1,380	1,930	2.20	3
01347	Office Assistant IV	1,484	2,075	2.00	2
01350	Office Assistant III-C	1,707	2,390	1.00	1
01358	Records Technician I	1,203	1,680	4.00	4
01359	Records Technician II	1,356	1,896	7.80	8
01360	Records Technician III	1,457	2,038	2.00	2
01370	Hospital Nurse Manager	4,341	6,077	1.00	1
01371	Clinical Nurse Manager	3,961	5,823	13.00	13
01402	Operating Room Technician II	1,409	2,152	4.50	5
01403	Operating Room Technician III	1,529	2,318	12.00	12
01404	Nursing Assistant III	1,284	1,835	2.00	2
01406	Sterile Processing Techncn II	1,436	2,011	6.00	6
01407	Telemetry Technician	1,489	2,011	5.00	5
01421	Psychiatric Social Wkr II	2,097	2,939	2.00	2
01423	Psychiatric Social Wkr III	2,202	3,085	1.00	1
01441	Clinical Assistant II	1,262	1,767	47.60	48
01450	Pharmacy Supervisor	3,510	5,156	3.00	3
01452	Pharmacist II	3,345	4,922	18.20	19
01453	Radiologic Technologist	1,934	2,887	16.30	17
01476	Alcohol/Drug Treatment Spe III	1,921	2,692	6.00	6
01521	HCA Housekeeper I	1,254	1,750	51.80	52
01524	HCA Housekeeper II	1,334	1,879	2.00	2
01587	Patient Rights Advocate II	2,203	2,914	.80	1
01590	Nursing Suprvsr-MH Inpatient	5,063	7,088	1.00	1
01601	Facility Operation Spec II	3,140	4,481	1.00	1
01611	Administrative Assistant III	2,188	3,069	3.00	3
01615	Administrative Assistant IV	2,406	3,374	17.00	22
01621	Office Systems Coordinator IV	3,043	4,042	20.00	20
01634	Manager-Operations	3,357	4,700	1.00	1
01635	Manager-Patient Services	4,010	5,615	2.00	2
01643	Ambulatory Care Administrator	5,682	7,954	1.00	1
01649	Chief Hospital Operations	5,153	7,575	1.00	1

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01661	Senior Maintenance Electrician	2,651	2,781	2.00	2
01671	Senior Occupational Therapist	2,904	4,277	5.00	5
01699	Deputy Director Hlth Care Agy	6,324	8,855	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1
01710	Staff/Services Manager II	3,153	4,414	2.00	2
01711	Staff/Services Manager III	3,382	4,735	13.00	13
01719	Community Health Worker	1,505	2,113	17.50	21
01776	HCA Administrative Manager I	3,956	5,539	2.00	2
01777	HCA Administrative Manager II	4,365	6,111	5.00	5
01805	Stationary Engineer	2,904	3,047	5.00	5
01882	Principal Respiratory Therapist	1,879	2,630	21.20	23
01986	Respiratory Therapist-PDP IV	3,169	3,169	5.80	6
02001	Radiologic Technologist-PDP I	2,197	2,197	1.40	6
02004	Radiologic Technologist-PDP IV	3,412	3,412	9.75	10
02005	Rehabilitation Therapist-PDP I	2,197	2,197	1.00	1
02008	Rehabilitation Therapist-PDP IV	4,326	4,326	5.80	7
02015	Pharmacist-PDP IV	5,227	5,227	.70	2
02096	Operating Room Tech II-PDP	2,031	2,031	.50	1
02099	Medical Office Asst II-PDP	1,523	1,523	2.86	9
02102	Nursing Assistant II-PDP	1,422	1,422	1.00	2
02104	Certified Phlebotomist I-PDP	1,930	1,930	1.85	6
02105	Certified Phlebotomist II-PDP	2,031	2,031	3.00	3
02106	Certified Phlebotomist III-PDP	2,133	2,133	1.00	1
02110	Medical Office Assistant IV	1,375	1,923	136.00	161
	TOTAL			2,065.09	2,261

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

3361 - VCMC INPATIENT PSYCHIATRIC UNIT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,657,578	14,335,961	13,386,593	16,708,806	2,372,845
SERVICES AND SUPPLIES	4,959,759	8,740,130	8,840,971	8,201,647	(538,483)
OTHER CHARGES	230,168	255,000	234,510	233,778	(21,222)
FIXED ASSETS	11,241	1,050,000	1,050,000	200,000	(850,000)
TOTAL EXPENDITURES	17,858,747	24,381,091	23,512,074	25,344,231	963,140
CHARGES FOR SERVICES	-	9,092,900	9,088,360	8,145,718	(947,182)
OTHER FINANCING SOURCES	11,500,000	11,499,000	11,500,000	11,499,000	-
TOTAL REVENUES	11,500,000	20,591,900	20,588,360	19,644,718	(947,182)
NET COST	6,358,747	3,789,191	2,923,714	5,699,513	1,910,322
FULL TIME EQUIVALENTS	-	96.40	-	95.40	(1.00)
AUTHORIZED POSITIONS	-	105	-	104	(1)

Program Description

Inpatient Psych is a 43-bed facility, licensed for Acute Psychiatric adult hospital located in Ventura.

Program Discussion

The FYE June 2022 Proposed Budget includes a \$2.3M (27%) increase in net patient service revenue and a \$2.6M (11.6%) increase in operating expenses compared to current year projections (FYE June 2021).

VOLUMES: Budgeted growth in Net Rev is attrib to planned expansion of the Inpatient Psychiatric Unit (IPU) bed capacity from 30 to 36 in FY20-21 as well as the expansion of the Crisis Stabilization Unit (CSU) from 4 to 8 in FY20-21. As well, we expect additional revenue to be realized as a result of the ability to bill and collect for extended hours of service that has been provided since the CSU first opened. On the expense side, the increase is primarily due to increase in salary cost. On the revenue side, the budgeted increase is primarily due increase in patient revenue from the utilization of the Crisis Stabilization Unit (CSU) and the additional patient beds that will be used for the inpatient psychiatric unit.

FY 20-22 Position Deletions/Additions in Budget (Unit 3361)

Added 1 Nursing Supervisor Mental Health Inpatient Added
 Deleted 1 Clinical Nurse Manager
 Deleted 1 Supervisor – Mental Health Services Inpatient

Accomplishments

1. Doubled the capacity in the Crisis Stabilization Unit from four to eight patients
2. Increased inpatient capacity from 30 to 36 beds.
3. Established Ventura County's only inpatient psychiatric COVID unit for patients requiring inpatient psychiatric care who tested positive for COVID and remained minimally symptomatic.

Objectives

1. Continue to work with the revenue cycle team to optimize accounts receivable.
2. For each department, implement a tool for managing workforce productivity, optimizing staffing levels.
3. Reduce the use of contract labor by 50%.
4. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.
5. Focus efforts centered around customer service and patient satisfaction using training resources from Studer Group.

Future Program/Financial Impacts

N/A

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Average Daily Census	Number	0	29	36	30	35
Patient Days	Days	0	10,680	13,140	11,000	12,593

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00157	Nursing Assistant II	1,167	1,610	1.00	1
00232	Registered Nurse-Mental Health	3,431	4,253	36.00	39
00233	Sr Registered Nurse-MentalHlth	3,770	4,508	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	4,054	4,847	4.00	4
00343	Psychiatric Technician-IPU	2,428	2,613	19.50	22
00406	Community Services Coord	2,101	2,945	1.00	1
00863	Health Technician III	1,291	1,801	18.50	21
01214	Mental Hlth Associate	1,544	2,162	3.00	3
01331	Management Assistant I	1,380	1,930	1.00	1
01344	Office Assistant II	1,256	1,755	1.00	1
01345	Office Assistant III	1,380	1,930	1.90	2
01423	Psychiatric Social Wkr III	2,202	3,085	1.50	2
01671	Senior Occupational Therapist	2,904	4,277	2.00	2
02008	Rehabilitation Therpst-PDP IV	4,326	4,326	2.00	2
	TOTAL			95.40	104

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

3371 - SANTA PAULA HOSPITAL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	17,858,346	20,342,667	20,255,114	21,029,741	687,074
SERVICES AND SUPPLIES	16,307,619	18,517,701	18,536,927	16,696,323	(1,821,378)
OTHER CHARGES	645,198	800,000	616,728	623,433	(176,567)
FIXED ASSETS	156,468	1,150,000	2,344,475	150,000	(1,000,000)
TOTAL EXPENDITURES	34,967,631	40,810,368	41,753,244	38,499,497	(2,310,871)
INTERGOVERNMENTAL REVENUE	-	796,528	899,904	391,395	(405,133)
CHARGES FOR SERVICES	-	31,189,442	32,464,697	27,435,446	(3,753,996)
MISCELLANEOUS REVENUES	114,780	100,000	-	-	(100,000)
OTHER FINANCING SOURCES	1,250,000	-	-	-	-
TOTAL REVENUES	1,364,780	32,085,970	33,364,601	27,826,841	(4,259,129)
NET COST	33,602,852	8,724,398	8,388,643	10,672,656	1,948,258
FULL TIME EQUIVALENTS	-	118.56	-	119.56	1.00
AUTHORIZED POSITIONS	-	126	-	127	1

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:

- 6 Intensive Care
- 30 Unspecified General Acute Care
- 13 Perinatal

Program Discussion

Program Discussion (Unit 3371 SPH)

The FYE June 2022 Preliminary Budget includes a \$2.7M (12%) increase in net patient service revenue and a \$1.4M (1.3%) increase in operating expenses compared to current year projections (FYE June 2021).

Our Financial Plan includes increased volume of obstetrical patients related to the new midwifery program as well as an increase in surgical cases related to the restructuring of surgical blocks. The additional expenses are related to the salary and benefit changes in the recent MOU with CNA as well as the additional positions in the imaging department.

FY 20-22 Position Deletions/Additions in Budget (Unit 3371)

There one budgeted addition to staff at Santa Paula Hospital. A mammogram technician will be operating the new mammogram instrument at SPH.

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

Accomplishments

1. Implemented a comprehensive response to the COVID crisis, providing much needed regional care to patients with COVID.
2. Provided community outreach through radio, social media, and participation in Ventura County press conferences.
3. Successfully achieved Joint Commission reaccreditation
4. Achieved BETA Healthcare Quest for Zero (zero harm) Award for ED Services and Perinatal Services
5. Continued engagement with community stakeholders through the Blue-Ribbon Advisory Meeting in coordination with the District-3 Supervisor
6. Named in the California Maternity Honor Roll in recognition of low cesarean section rates.
7. Established the County's first hospital midwifery program with installation of a birthing tub.
8. Completed a revitalization project throughout the hospital.
9. Completed planning and OSHPD authorization of a Replacement CT scanner and purchased a scanner which will double capacity.
10. Completed planning and OSHPD authorization of Mammogram project and purchased state of the art Mammogram machine with Smart Curve technology proven to significantly increased patient comfort.

Objectives

1. Continue to work with the revenue cycle team to optimize accounts receivable.
2. Continue to improve supply chain through our engagement with the GPO, Intalere (Vizient after acquisition)
3. Reevaluate and renegotiate payor contracts to assure market rates for services provided
4. For each department, implement a tool for managing workforce productivity, optimizing staffing levels.
5. Reduce the use of contract labor by 50%.
6. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.
7. Partner with BETA Healthcare to implement the domains; Just Culture and Care for the Caregiver.
8. Focus efforts centered around customer service and patient satisfaction using training resources from Studer Group.
9. Improve operating room efficiency and throughput by implementing HOSPITAL IQ scheduling software that utilized artificial intelligence.
10. Engage EMS in Tracking Stroke Center parity and catchment area
11. Expanding addiction medicine outreach including engagement with local pregnancy support programs
12. Establish a strong Academic affiliation with joint efforts in expanding service lines and access.
13. Expand imaging volumes with addition of Mammogram and replacement of CT Scan.
14. Expand Interventional Radiology services.
15. Continue to develop the midwife program.
16. Continue planning for a replacement hospital.
17. Optimize Cerner to improve the workflows of clinical staff.
18. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services by improving access through enhanced reporting and models that incentivize increased productivity.
19. Continue to strengthen and expand the Quality Assurance and Performance Improvement (QAPI) and Infection Control Programs

Future Program/Financial Impacts

N/A

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Average Daily Census	Number	0	9	10	15	10
EMERGENCY ROOM VISITS	Number	0	13,801	15,253	10,811	13,717
PATIENT DAYS	Days	0	3,274	3,777	5,296	3,480

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00088	Senior Physical Therapist	2,930	4,316	1.00	1
00103	Coder-Certified	2,632	4,017	1.00	1
00157	Nursing Assistant II	1,167	1,610	7.70	8
00160	Certified Phlebotomy Tech II	1,348	1,886	1.00	1
00165	Clinical Lab Scientist II	2,353	3,303	2.00	2
00166	Clinical Lab Scientist III	2,498	3,503	2.20	3
00212	Licensed Vocational Nurse	2,120	2,278	.70	1
00305	Registered Nurse II	3,315	3,964	23.60	24
00307	Sr Registered Nurse-Hospital	3,632	4,343	6.06	7
00308	Circulating Operating Room Nrs	3,668	5,011	5.00	5
00321	Registered Dietician II	1,949	2,868	1.00	1
00322	Registered Dietician III	2,207	3,249	.80	1
00331	Radiologic Specialist I	2,956	3,876	1.20	2
00332	Radiologic Specialist II	3,261	3,963	5.00	5
00334	Radiologic Specialist IV	4,034	4,767	1.00	1
00435	Cook	1,244	1,732	1.00	1
00756	Pharmacy Technician II	1,165	1,626	2.00	2
00794	Food Services Assistant II	1,140	1,414	4.00	4
00799	Food Services Shift Supervisor	1,327	1,847	1.00	1
00825	Licensed Physical Therapy Asst	1,562	2,409	2.00	2
01016	Hospital Maintenance Engineer	2,292	2,407	2.00	2
01269	Clerical Supervisor I	1,595	2,232	1.00	1
01313	Inventory Management Asst II	1,249	1,746	1.00	1
01329	Medical Office Assistant II	1,229	1,719	5.00	5
01330	Medical Office Assistant III	1,353	1,892	2.00	2
01344	Office Assistant II	1,256	1,755	1.00	1
01358	Records Technician I	1,203	1,680	1.00	1
01360	Records Technician III	1,457	2,038	1.00	1
01370	Hospital Nurse Manager	4,341	6,077	1.00	1
01371	Clinical Nurse Manager	3,961	5,823	1.00	1
01402	Operating Room Technician II	1,409	2,152	2.00	2
01403	Operating Room Technician III	1,529	2,318	2.50	3
01450	Pharmacy Supervisor	3,510	5,156	1.00	1
01452	Pharmacist II	3,345	4,922	1.00	1
01453	Radiologic Technologist	1,934	2,887	2.00	2
01521	HCA Housekeeper I	1,254	1,750	8.00	8
01524	HCA Housekeeper II	1,334	1,879	3.00	3
01882	Principal Respiratory Therapst	1,879	2,630	8.00	8
01986	Respiratory Therapist-PDP IV	3,169	3,169	.30	1
02004	Radiologic Technologist-PDP IV	3,412	3,412	1.50	2

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
02046	Clinical Lab Scientist-PDP III	3,324	3,324	1.00	1
02099	Medical Office Asst II-PDP	1,523	1,523	.50	1
02102	Nursing Assistant II-PDP	1,422	1,422	1.50	3
02105	Certified Phlebotomist II-PDP	2,031	2,031	2.00	2
	TOTAL			119.56	127

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Zimmerman, Director of the Health Care Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,362,169	5,574,586	5,512,402	5,752,923	178,337
SERVICES AND SUPPLIES	70,785,747	72,779,385	72,246,690	85,894,912	13,115,527
OTHER CHARGES	509,777	599,976	597,207	517,668	(82,308)
FIXED ASSETS	195,925	-	-	-	-
TOTAL EXPENDITURES	76,853,617	78,953,947	78,356,299	92,165,503	13,211,556
REVENUE USE OF MONEY AND PROPERTY	209,055	127,911	169,897	135,963	8,052
INTERGOVERNMENTAL REVENUE	3,996	-	5,856	-	-
CHARGES FOR SERVICES	77,896,592	80,699,544	80,084,320	93,220,826	12,521,282
MISCELLANEOUS REVENUES	136,010	167,535	137,269	167,535	-
TOTAL REVENUES	78,245,653	80,994,990	80,397,342	93,524,324	12,529,334
NET COST	(1,392,036)	(2,041,043)	(2,041,043)	(1,358,821)	682,222
FULL TIME EQUIVALENTS	-	43.00	-	43.00	-
AUTHORIZED POSITIONS	-	43	-	43	-

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.

Budget Unit Discussion

The FY21-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net income of \$1.4M. Increased revenue of \$12.5M and increased appropriations of \$13.3M.

The enrollment is budgeted to decrease in FY21-22 by 3.8%, including increased clinic enrollment compared to the FY20-21 Adopted Budget. With the clinic enrollment increase, VCHCP is currently budgeting to spend \$13.3M more in FY 21-22 in medical and administrative expenses compared to the adopted budget of FY20-21. VCHCP is projecting to spend at the same level in administrative expenses as compared with the FY20-21 budget due to cost containment resulting from lean operations combined with modest ISF increases.

Revenues are projected to be \$12.5M more than the FY 20-21 Adopted Budget primarily due to an enrollment increase as a result of the clinic integration combined with a premium rate increase effective January 2022. County plan revenue is budgeted to increase by \$14.5M primarily due to increased enrollment of 765. Small Group/Off-Exchange product is budgeted for revenue decrease of \$2M due to the migration of Small Group/Of-Exchange clinic staff to the County plan. There is no rate increase budgeted for the Small Group/Off-Exchange product line in January 2022, however, because the premiums are based on an age-band model the Small Group/Off-Exchange premiums will increase slightly each year. Interest and Other Revenue is budgeted flat compared to FY20-21.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Zimmerman, Director of the Health Care Agency

Current Year Accomplishments

- Complied with all Department of Managed Health Care (DMHC) regulatory requirements.
- Reduction of services requiring prior authorization resulted in efficiencies in the Utilization Management (UM) Department.
- Optum Behavioral Health's expansion of virtual visits in response to COVID-19 pandemic.
- Continued all UM activities with monitoring/reporting and compliance with the Department of Management Health Care's (DMHC) requirements.
- Reduced the 45-day denial for lack of medical information due to implementation of process improvement in the Utilization Management (UM) department (Calling/communicating on all pended cases for clinical information & Medical Director's intervention by checking all pends and denials for appropriateness).
- Several programs were implemented in collaboration with the Plan's Pharmacy Benefit Manager (Express Scripts) such as Advance Opioid Management Program, Cardiovascular Care Value Program, Migraine Safeguard Care Value Program, HIV Safeguard Care Value Program and Weight Management Care Value. Continued Market Events Program, Reduced Specialty Courtesy fills in retail pharmacy, UM Opportunities – high cost Acne and Skin Conditions drugs with effective alternatives were excluded in the formulary. Continued Brand for Generics program for specialty medications and Brand for Generics Substitution Program for traditional medications.
- Complied with several pharmacy DMHC and legislative requirements such as AB315 (requires pharmacy to inform enrollee at the point of sale for covered prescription whether the retail price is lower than the cost sharing amount for the drug), Corona virus pandemic 90-day supply The case management (CM) program maintained its acceptance rate above the 20% goal. In addition, the overall member satisfaction with the CM program was 100%.
- Decrease of 50% in the number of access-related issues compared to 2019.
- Cardiology Pilot increased available appointments.
- VCHCP exceeded the performance goal of 1 Provider to 2,000 members (1:2000) for Primary Care Provider with the result of 42.9 Providers to 2,000 members.
- VCHCP exceeded the performance goal of 1 Provider to 1,200 members (1:1200) for Specialty categories with the result of 54.5 Providers to 2,000 members.
- Successful health coaching calls to members with diabetes and asthma under the Disease Management Program.
- A total of 167 case agreements were executed during 2020 saving \$4.5M
- All surveys were completed timely, which included 2 directory assessments, After-Hours Survey, PAAS, and the Provider Satisfaction survey.
- Based on the 2020 Consumer Assessment of Health Care Providers and Systems (CAHPS) VCHCP scored higher in multiple areas as compared to the 2019 survey.
- Member Services Team met all phone and e-mail customer service response time and quality goals.
- Credentialed 71 new providers and recredentialed 226.
- Met filing requirements for ACA compliance and Off-Exchange line of business requirements.
- Met the 85% Medical Loss Ratio as required by DMHC.
- Majority of Health Effectiveness and Data Information Set (HEDIS) measurements showed improvement in 2020.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Zimmerman, Director of the Health Care Agency

Out Year Objectives

- Successful completion of the Department of Managed Health Care (DMHC) Routine Medical Survey 2021.
- Continued collaboration with Ambulatory Care to keep access issues to a minimum.
- Continued collaboration with Customer Service manager to ensure service goals are met.
- Implement additional process improvements in the Utilization Management Department
- Continued focus on meeting provider directory requirements as mandated by the DMHC
- Improve provider satisfaction with UM by implementing the provider portal for timely access to status of authorizations and electronic submission of treatment authorizations requests (TARs).
- Implement additional pharmacy programs in collaborations with Express Scripts.
- 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.
- Continue to implement HEDIS quality monitoring and interventions; collaborate with VCHCA administration on improving shared quality measures.
- Maintain compliance with local, state regulatory requirements.
- Continue with the delegation oversight, audits, and reporting specific to Provider Services and Credentialing.
- Continue to meet or exceed customer service goals.
- Implement the members portal with Healthx.
- Continue providing quality results, along with individual and team coaching sessions.
- Growth feasibility study.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3390 - VENTURA COUNTY HEALTH CARE PLAN	92,165,503	93,524,324	(1,358,821)	43.00
Total	92,165,503	93,524,324	(1,358,821)	43.00

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Zimmerman, Director of the Health Care Agency

3390 - VENTURA COUNTY HEALTH CARE PLAN

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,362,169	5,574,586	5,512,402	5,752,923	178,337
SERVICES AND SUPPLIES	70,785,747	72,779,385	72,246,690	85,894,912	13,115,527
OTHER CHARGES	509,777	599,976	597,207	517,668	(82,308)
FIXED ASSETS	195,925	-	-	-	-
TOTAL EXPENDITURES	76,853,617	78,953,947	78,356,299	92,165,503	13,211,556
REVENUE USE OF MONEY AND PROPERTY	209,055	127,911	169,897	135,963	8,052
INTERGOVERNMENTAL REVENUE	3,996	-	5,856	-	-
CHARGES FOR SERVICES	77,896,592	80,699,544	80,084,320	93,220,826	12,521,282
MISCELLANEOUS REVENUES	136,010	167,535	137,269	167,535	-
TOTAL REVENUES	78,245,653	80,994,990	80,397,342	93,524,324	12,529,334
NET COST	(1,392,036)	(2,041,043)	(2,041,043)	(1,358,821)	682,222
FULL TIME EQUIVALENTS	-	43.00	-	43.00	-
AUTHORIZED POSITIONS	-	43	-	43	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00231	Sr Registered Nurse - Amb Care	3,526	4,216	3.00	3
00305	Registered Nurse II	3,315	3,964	4.00	4
00622	Program Administrator I	2,392	3,350	2.00	2
00648	Senior Accounting Technician	1,864	2,614	2.00	2
00748	Program Administrator III	2,805	3,928	1.00	1
00812	Senior Accountant	2,501	3,502	2.00	2
00835	Medical Claims Processor II	1,348	2,022	3.00	3
00836	Medical Claims Processor III	1,573	2,359	1.00	1
00837	Medical Claims Auditor	1,931	2,746	1.00	1
00946	Manager, Accounting I	3,310	4,634	1.00	1
01174	Senior Program Administrator	3,153	4,414	1.00	1
01347	Office Assistant IV	1,484	2,075	9.00	9
01369	Assist Insurance Services Adm	4,286	5,938	2.00	2
01611	Administrative Assistant III	2,188	3,069	3.00	3
01621	Office Systems Coordinator IV	3,043	4,042	2.00	2
01699	Deputy Director Hlth Care Agy	6,324	8,855	1.00	1
01708	Staff/Services Specialist II	2,636	3,765	1.00	1
01711	Staff/Services Manager III	3,382	4,735	3.00	3
02110	Medical Office Assistant IV	1,375	1,923	1.00	1
	TOTAL			43.00	43

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,793,314	2,034,479	1,996,383	2,190,100	155,621
SERVICES AND SUPPLIES	230,892	315,060	314,368	317,700	2,640
OTHER CHARGES	321,026	289,891	289,891	294,300	4,409
OTHER FINANCING USES	(1,104,761)	(1,214,771)	(1,167,956)	(1,271,800)	(57,029)
TOTAL EXPENDITURES	1,240,471	1,424,659	1,432,686	1,530,300	105,641
INTERGOVERNMENTAL REVENUE	35,166	-	62,294	-	-
CHARGES FOR SERVICES	1,205,305	1,424,659	1,370,392	1,530,300	105,641
TOTAL REVENUES	1,240,471	1,424,659	1,432,686	1,530,300	105,641
NET COST	()	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1300 - CEO RISK ADMINISTRATION	1,530,300	1,530,300	-	12.00
Total	1,530,300	1,530,300	-	12.00

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

1300 - CEO RISK ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,793,314	2,034,479	1,996,383	2,190,100	155,621
SERVICES AND SUPPLIES	230,892	315,060	314,368	317,700	2,640
OTHER CHARGES	321,026	289,891	289,891	294,300	4,409
OTHER FINANCING USES	(1,104,761)	(1,214,771)	(1,167,956)	(1,271,800)	(57,029)
TOTAL EXPENDITURES	1,240,471	1,424,659	1,432,686	1,530,300	105,641
INTERGOVERNMENTAL REVENUE	35,166	-	62,294	-	-
CHARGES FOR SERVICES	1,205,305	1,424,659	1,370,392	1,530,300	105,641
TOTAL REVENUES	1,240,471	1,424,659	1,432,686	1,530,300	105,641
NET COST	()	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

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 (Risk Control) 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 and litigation brought by County employees or the public.

Program Discussion

The FY 2021-22 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Accomplishments

1. Responded to employee and countywide needs during COVID-19 crises through staff assigned as DSWs.
2. Assisted agencies in developing safe work practices and COVID-19 prevention programs.
3. Hosted and facilitated COVID response roundtable discussions with southern California county Risk Managers.
4. Developed fully paperless vendor and settlement payment process.
5. Sponsored hazardous material spill response training.
6. Implemented countywide online workers' compensation claim reporting.

Objectives

1. Support agency efforts to refine Cal OSHA reporting and develop targeted Risk Control programs.
2. Develop and distribute agency Disability Management reports.
3. Explore options to expand enhanced workers' compensation claims unit for other safety agencies.
4. Refine electronic document storage and retention policies.

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00108	Deputy Executive Officer	4,990	6,987	1.00	1
00437	Sr Deputy Executive Officer	5,476	7,667	1.00	1
00506	Risk Management Analyst	3,739	5,234	2.00	2
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01350	Office Assistant III-C	1,707	2,390	1.00	1
01739	Risk Analyst	2,906	4,069	6.00	6
	TOTAL			12.00	12

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION

Budget Unit 1310, Fund I300

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	30,210,290	38,018,345	36,966,091	39,251,400	1,233,055
OTHER CHARGES	-	14,000	14,000	14,000	-
FIXED ASSETS	-	140,000	140,000	140,000	-
OTHER FINANCING USES	1,104,761	1,214,771	1,167,956	1,271,800	57,029
TOTAL EXPENDITURES	31,315,051	39,387,116	38,288,047	40,677,200	1,290,084
REVENUE USE OF MONEY AND PROPERTY	3,299,219	3,238,952	864,257	843,000	(2,395,952)
CHARGES FOR SERVICES	41,237,852	41,084,631	41,644,831	41,906,000	821,369
MISCELLANEOUS REVENUES	48,703	-	-	-	-
OTHER FINANCING SOURCES	67,932	-	226,859	-	-
TOTAL REVENUES	44,653,706	44,323,583	42,735,947	42,749,000	(1,574,583)
NET COST	(13,338,655)	(4,936,467)	(4,447,900)	(2,071,800)	2,864,667

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1310 - CEO WORKERS COMPENSATION	40,677,200	42,749,000	(2,071,800)	-
Total	40,677,200	42,749,000	(2,071,800)	-

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION

Budget Unit 1310, Fund I300

Michael Powers, County Executive Officer

1310 - CEO WORKERS COMPENSATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	30,210,290	38,018,345	36,966,091	39,251,400	1,233,055
OTHER CHARGES	-	14,000	14,000	14,000	-
FIXED ASSETS	-	140,000	140,000	140,000	-
OTHER FINANCING USES	1,104,761	1,214,771	1,167,956	1,271,800	57,029
TOTAL EXPENDITURES	31,315,051	39,387,116	38,288,047	40,677,200	1,290,084
REVENUE USE OF MONEY AND PROPERTY	3,299,219	3,238,952	864,257	843,000	(2,395,952)
CHARGES FOR SERVICES	41,237,852	41,084,631	41,644,831	41,906,000	821,369
MISCELLANEOUS REVENUES	48,703	-	-	-	-
OTHER FINANCING SOURCES	67,932	-	226,859	-	-
TOTAL REVENUES	44,653,706	44,323,583	42,735,947	42,749,000	(1,574,583)
NET COST	(13,338,655)	(4,936,467)	(4,447,900)	(2,071,800)	2,864,667

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 2021-22 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased due to the actuarially determined recommended funding for workers compensation costs. Revenue has decreased due to estimated lower interest rates for investment income.

Accomplishments

1. Received 2020 CSAC Challenge – Merit Award- Enhanced Work Comp Fire Unit in a year where CSAC received the most entries (363) in the history of the award program.
2. Worked closely with the DA's office and VCFP in achieving a felony worker's compensation insurance fraud conviction, resulting in a 90-day jail sentence and restitution in excess of \$100K.
3. Established workers' compensation protocols and investigative guidelines to handle expected surge in claims due to COVID-19.
4. Developed SB 1159 COVID Presumption tracking and reporting protocols used Countywide and handled all reporting for the purposes of identifying potential outbreaks as defined within the bill.
5. Developed and instituted fast track orthopedic specialty workers' compensation pilot program with VCFPD. Program began in February 2020 with an open house hosted by Risk Management in conjunction with Ventura Orthopedics and attended by Chief Lorenzen, Chief White, CEO Powers, and executive staff from VCPFA.
6. Converted County workers' compensation reporting to a fully electronic system.
7. Reduced workers' compensation expense costs by \$538K.

Objectives

1. Review options for enhanced claim management programs with Sheriff's Department
2. Explore opportunities to expand UrgentOrtho program on a broader scal
3. Refine special account instructions with emphasis on litigation policies and procedures and contemplate expansion of t defense panel.
4. Enhance internal audit projects with focus on closure and settlement opportunitie
5. Continue to act as subject matter experts regarding changing rules and regulations associated with COVID-19 within t workers' compensation arena, provide support and training to County personnel in relation to these complex rules and in oversight of our self-insured workers' compensation fund.

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE

Budget Unit 1320, Fund I320

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	12,031,054	17,391,807	17,195,615	18,521,200	1,129,393
OTHER CHARGES	1,203,372	1,410,859	1,356,592	1,522,100	111,241
OTHER FINANCING USES	100,000	100,000	100,000	100,000	-
TOTAL EXPENDITURES	13,334,426	18,902,666	18,652,207	20,143,300	1,240,634
REVENUE USE OF MONEY AND PROPERTY	716,578	673,275	175,651	175,900	(497,375)
CHARGES FOR SERVICES	13,211,184	13,475,408	13,220,227	13,985,100	509,692
MISCELLANEOUS REVENUES	13,199	-	3,346	-	-
OTHER FINANCING SOURCES	587,341	-	-	-	-
TOTAL REVENUES	14,528,302	14,148,683	13,399,224	14,161,000	12,317
NET COST	(1,193,876)	4,753,983	5,252,983	5,982,300	1,228,317

Executive Summary of Programs

Program Title	Appropriations	Revenue	Net Cost	FTE
1320 - CEO LIABILITY INSURANCE	20,143,300	14,161,000	5,982,300	-
Total	20,143,300	14,161,000	5,982,300	-

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE

Budget Unit 1320, Fund I320

Michael Powers, County Executive Officer

1320 - CEO LIABILITY INSURANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	12,031,054	17,391,807	17,195,615	18,521,200	1,129,393
OTHER CHARGES	1,203,372	1,410,859	1,356,592	1,522,100	111,241
OTHER FINANCING USES	100,000	100,000	100,000	100,000	-
TOTAL EXPENDITURES	13,334,426	18,902,666	18,652,207	20,143,300	1,240,634
REVENUE USE OF MONEY AND PROPERTY	716,578	673,275	175,651	175,900	(497,375)
CHARGES FOR SERVICES	13,211,184	13,475,408	13,220,227	13,985,100	509,692
MISCELLANEOUS REVENUES	13,199	-	3,346	-	-
OTHER FINANCING SOURCES	587,341	-	-	-	-
TOTAL REVENUES	14,528,302	14,148,683	13,399,224	14,161,000	12,317
NET COST	(1,193,876)	4,753,983	5,252,983	5,982,300	1,228,317

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 2021-22 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased due to the actuarially determined recommended funding for liability insurance costs and an increase in insurance premiums. Financing is available within the fund to cover the net cost.

Accomplishments

1. Supported COVID-19 relief efforts with assignment of Risk Analyst to manage COVID testing site and vaccine site.
2. Established and refined electronic work practices in response to business interruption due to COVID-19 crisis.
3. Claim and litigation costs below actuarial estimates for 9th year in a row.
4. Reimbursed GSA Fleet Services \$710,400 for vehicle damage and recovered \$213,000 from negligent third parties

Objectives

1. Develop strategies to mitigate rising insurance premiums.
2. Pursue file closure opportunities in light of court backlog
3. Improve agency outreach and Risk Control opportunities with case specific debriefing program.
4. Enhance Nuts & Bolts training to assist in identification and mitigation of risk issues.
5. Explore options to streamline or alternatives for funding for County vehicle damage claims.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund I400

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	296,969	333,374	326,320	352,700	19,326
SERVICES AND SUPPLIES	291,851	280,359	324,529	395,000	114,641
OTHER CHARGES	75,550	73,229	73,229	75,600	2,371
TOTAL EXPENDITURES	664,370	686,962	724,078	823,300	136,338
REVENUE USE OF MONEY AND PROPERTY	3,948	9,474	2,123	2,000	(7,474)
CHARGES FOR SERVICES	660,422	677,488	721,955	821,300	143,812
TOTAL REVENUES	664,370	686,962	724,078	823,300	136,338
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Budget Unit Description

The County Executive Office - Human Resources Division administers the Personnel Services ISF, which offers the administration of the Deferred Compensation Program and the Department of Transportation mandate of alcohol and drug testing. The Deferred Compensation Program includes administration of the Section 457 Plan and the 401(k) Shared Savings Plan. Service fees for the Deferred Compensation Programs are assessed to plan participants, County departments and outside entities for full cost recovery. The Transportation Program includes administration of contract services that provide drug and alcohol testing, as required by the Department of Transportation. County Departments are charged their portion of actual contract cost based on the services provided.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1401 - TRANSPORTATION	20,400	20,400	-	-
1402 - DEFERRED COMPENSATION	802,900	802,900	-	2.00
Total	823,300	823,300	-	2.00

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund I400

Michael Powers, County Executive Officer

1401 - TRANSPORTATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	12,085	20,326	20,326	20,400	74
TOTAL EXPENDITURES	12,085	20,326	20,326	20,400	74
CHARGES FOR SERVICES	12,085	20,326	20,326	20,400	74
TOTAL REVENUES	12,085	20,326	20,326	20,400	74
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 2021-22 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 the California Highway Patrol.
3. Continued to provide guidance and training to participants and their supervisors.

Objectives

Continue to monitor and facilitate alcohol and drug testing requirements as mandated by the Department of Transportation.

Future Program/Financial Impacts

NONE

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund I400

Michael Powers, County Executive Officer

1402 - DEFERRED COMPENSATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	296,969	333,374	326,320	352,700	19,326
SERVICES AND SUPPLIES	279,766	260,033	304,203	374,600	114,567
OTHER CHARGES	75,550	73,229	73,229	75,600	2,371
TOTAL EXPENDITURES	652,285	666,636	703,752	802,900	136,264
REVENUE USE OF MONEY AND PROPERTY	3,948	9,474	2,123	2,000	(7,474)
CHARGES FOR SERVICES	648,337	657,162	701,629	800,900	143,738
TOTAL REVENUES	652,285	666,636	703,752	802,900	136,264
NET COST	-	-	-	-	-
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 2021-22 Preliminary Budget reflects operational or revenue changes from the prior year Adopted Budget. Salaries and Benefits increased by \$19,326, primarily due to increase in Regular Salaries of \$14,677. Services and Supplies increased by \$114,567, primarily due to increase in Other Professional Services \$117,500 offset by decrease in Cot Allocation Plan \$5,703. Revenue increased by \$141,238.

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 Fidelity's Benefit Consulting Group.
3. Partnered with the Auditor Controller's office, ITSD and GSA on the completion of the 2020 Total Compensation Statement to provide a comprehensive overview of the total compensation paid toward employees' wages and benefits.
4. Partnered with the Auditor Controller's office and ITSD on the launch of the on-demand Total Compensation Statement in VCHRP.
5. Partnered with Fidelity Investments on the creation of an educational insert to assist employees in utilizing the information provided in their annual and total compensation statements for their retirement planning needs.
6. Conducted annual business and educational outreach planning in partnership with Fidelity.
7. Completed comprehensive Plan audit conducted by external CPA firm.
8. Conducted quarterly Deferred Compensation Committee meetings including investment and service reviews per the requirements of the Investment Policy Statement.
9. Developed and conducted annual Health and Wealth Fair in a virtual format.
10. Issued DOL Participant Fee Disclosures.
11. Created an on-demand, recorded version of the previously conducted pre-retirement workshops including VCERA, retiree medical, AAA, and Fidelity.
12. Continued 4-part retirement workshop series provided by Fidelity through a Zoom format.
13. Partnered with dedicated Fidelity Retirement Planner to move one-on-one guidance and educational outreach to virtual format in response to COVID-19 restrictions.
14. Implemented CAREs Act provisions providing participants access to allowable disbursements and loan deferments through December 30, 2020.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund I400

Michael Powers, County Executive Officer

Objectives

1. Plan for and facilitate the transition/onboarding of current clinic employees' as they transition to County employment.
2. Research and facilitate any required actions by the County for the 12 existing clinic 401(k) plans
3. Continue to explore options to expand Financial Wellness program.
4. Complete annual Plan audit to be conducted by external CPA firm.
5. Review the SECURE act and amend Plan documents as necessary.
6. Amend 401(k) Plan document for the CAREs Act provisions implemented in 2020.
7. Commence project to upgrade the Deferred Compensation Program website.
8. Conduct Fiduciary training for the Deferred Compensation Committee.
9. Conduct annual business and educational outreach planning in partnership with Fidelity.
10. Develop 2021 National Retirement Security Week campaign.
11. Prepare and distribute annual benefit statements in coordination with VCERA.
12. Prepare and distribute total compensation statement.
13. Review and revise as needed the retirement planning overview educational handout for inclusion in statement mailing.
14. Continue quarterly pre-retirement workshops including Fidelity, VCERA, retiree medical, AAA and Social Security.
15. Review Plans investment line-up for additional streamlining or simplification for participants.
16. Distribute annual DOL Participant Fee Disclosures.
17. Plan and participate in the Health and Wealth Fair October 2021.
18. Review continuation of participant quarterly fee suspension.
19. Examine possible allocation of Revenue Credit to participants.
20. Conduct quarterly Deferred Compensation Committee meetings.
21. Conduct annual review of Investment Policy Statement.
22. Continue 4-part retirement workshop series and develop additional educational series to support financial wellness.

Future Program/Financial Impacts

Potential costs associated with transition of 401(k) plans currently sponsored and administered by clinic owners

Potential costs associated with Financial Wellness program.

Potential costs associated with Deferred Compensation Program website upgrade.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01314	Personnel Assistant	2,264	3,170	1.00	1
01674	Personnel Analyst III	3,813	5,339	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT

Budget Unit 1410, Fund I410

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	698,678	910,581	1,551,739	2,046,900	1,136,319
OTHER CHARGES	6,088	3,725	3,725	3,800	75
TOTAL EXPENDITURES	704,766	914,306	1,555,464	2,050,700	1,136,394
REVENUE USE OF MONEY AND PROPERTY	33,403	30,000	8,972	15,000	(15,000)
CHARGES FOR SERVICES	382,709	390,000	428,390	2,035,700	1,645,700
TOTAL REVENUES	416,112	420,000	437,362	2,050,700	1,630,700
NET COST	288,654	494,306	1,118,102	-	(494,306)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1410 - PERSONNEL UNEMPLOYMENT	2,050,700	2,050,700	-	-
Total	2,050,700	2,050,700	-	-

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT

Budget Unit 1410, Fund I410

Michael Powers, County Executive Officer

1410 - PERSONNEL UNEMPLOYMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	698,678	910,581	1,551,739	2,046,900	1,136,319
OTHER CHARGES	6,088	3,725	3,725	3,800	75
TOTAL EXPENDITURES	704,766	914,306	1,555,464	2,050,700	1,136,394
REVENUE USE OF MONEY AND PROPERTY	33,403	30,000	8,972	15,000	(15,000)
CHARGES FOR SERVICES	382,709	390,000	428,390	2,035,700	1,645,700
TOTAL REVENUES	416,112	420,000	437,362	2,050,700	1,630,700
NET COST	288,654	494,306	1,118,102	-	(494,306)

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 2021-22 Preliminary Budget reflects operational or revenue changes from the prior year Adopted Budget. Services and Supplies increased by \$1,136,319, primarily due to increase in anticipated Unemployment Insurance Charges of \$1,135,300. Revenues increased of \$1,630,700, primarily due to increase in Unemployment Insurance for \$1,645,700.

Accomplishments

1. Monitored current claims experience and developed premium rate.
2. Implemented quarterly review of reimbursements to Employment Development Department (EDD) and biweekly payroll transfers of employer contributions and impact on Unrestricted Net Assets to ensure effectiveness of developed premium rates.

Objectives

1. Continue to monitor claims experience.
2. Continue to review the fiscal impact of EDD quarterly reimbursements and the effectiveness of the UIB rate to ensure program cost recovery and rate stabilization.

Future Program/Financial Impacts

Potential State budget cuts to the County's programs and workforce could have a fiscal impact to the UIB program.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,291,069	2,472,942	2,358,225	2,574,600	101,658
SERVICES AND SUPPLIES	9,042,940	9,659,082	10,008,383	10,650,700	991,618
OTHER CHARGES	502,681	498,100	498,101	486,300	(11,800)
FIXED ASSETS	102,480	104,000	-	-	(104,000)
TOTAL EXPENDITURES	11,939,170	12,734,124	12,864,709	13,711,600	977,476
FINES FORFEITURES AND PENALTIES	53,063	38,892	39,594	88,500	49,608
REVENUE USE OF MONEY AND PROPERTY	75,234	58,673	58,673	76,800	18,127
INTERGOVERNMENTAL REVENUE	141	-	208,743	500,000	500,000
CHARGES FOR SERVICES	408,436	358,415	358,415	269,400	(89,015)
MISCELLANEOUS REVENUES	12,305,955	11,855,000	12,423,593	12,398,900	543,900
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	12,872,829	12,340,980	13,119,018	13,363,600	1,022,620
NET COST	(933,659)	393,144	(254,309)	348,000	(45,144)
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1421 - ADMINISTRATION	11,640,700	13,244,700	(1,604,000)	8.00
1422 - EMPLOYEE ASSISTANCE	934,100	-	934,100	4.00
1423 - WELLNESS	881,300	-	881,300	2.00
1424 - WORK AND FAMILY	255,500	118,900	136,600	1.00
Total	13,711,600	13,363,600	348,000	15.00

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

1421 - ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,279,660	1,338,165	1,252,686	1,449,300	111,135
SERVICES AND SUPPLIES	8,559,868	8,917,786	9,275,151	9,876,300	958,514
OTHER CHARGES	311,523	308,173	308,173	315,100	6,927
TOTAL EXPENDITURES	10,151,051	10,564,124	10,836,010	11,640,700	1,076,576
FINES FORFEITURES AND PENALTIES	53,063	38,892	39,594	88,500	49,608
REVENUE USE OF MONEY AND PROPERTY	75,234	58,673	58,673	76,800	18,127
INTERGOVERNMENTAL REVENUE	-	-	208,714	500,000	500,000
CHARGES FOR SERVICES	333,069	281,478	281,478	180,500	(100,978)
MISCELLANEOUS REVENUES	12,205,955	11,830,000	12,398,593	12,398,900	568,900
TOTAL REVENUES	12,667,321	12,209,043	12,987,052	13,244,700	1,035,657
NET COST	(2,516,270)	(1,644,919)	(2,151,042)	(1,604,000)	40,919
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 Program; and the Transportation Benefits Reimbursement Account Program.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational & revenue changes from the prior year Adopted Budget. Salaries and Benefits increased by \$111,135 primarily due to merit and general salary increases. Services and Supplies increased by \$958,514, primarily due to increases in Medical Premium Subsidy Opt-Out of \$508,700 and Medical Premium Subsidy Other – COBRA Subsidy of \$500,000. Revenue increased \$1,035,657, primarily due to increase in Opt-Out Revenue of \$568,900 and Federal Aid Covid19 of \$500,000 related to enactment of COBRA Subsidy of the American Rescue Plan Act.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Accomplishments

1. Negotiated health plans, rates, and benefits for 2021 Plan Year, which allows us to continue to offer generous plan designs with favorable premium rates.
2. Conducted annual Flexible Benefits Program open enrollment period and achieved over 95% on-line enrollment in VCHRP system. Added functionality in the VCHRP system to allow employees who opt out of County medical insurance to provide their certification and information about their other group health coverage electronically (used to be a manual, paper process).
3. Composed, compiled and updated the annual edition of the Employee Benefit Plans Handbook.
3. Composed, compiled, updated and distributed the mandated Annual Employee Notices.
4. Generated and distributed annual 1095-C forms to 9,279 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. Conducted the annual Medical Plan Satisfaction Survey, which surveys County employees on their satisfaction of the County health plan offerings.
7. Completed retiree annual re-rate of retiree health insurance and retiree Medicare Part D required annual notice distribution. This included moving our Medicare retirees and dependents into the Aon Retiree Health Exchange. This move allows us to offer 27 different medical plans and 24 different prescription drug plans to our Medicare retirees and dependents, with most of these options resulting in cost savings for our retirees.
8. 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. Also, in the collaboration with the Disability Management Division, we implemented monthly Disability and Absence Management update meetings for all agency leave coordinators and Human Resources managers.
9. Continued support and collaboration with the Disability Management Division with the Presagia leave tracking and accommodation system, which allows leave administration to be standardized across agencies and departments Countywide.
10. Between January 1 and December 31, 2020, provided COVID-19 leave of absence support to 1,754 employees and oversaw the administration of 2,230 COVID-related leaves of absence. Total leaves supported during the 2020 calendar year were 3,668 leaves (all leave types), which is almost double the usual number of leaves administered annually (due to the COVID-19 pandemic).
11. Processed 2,212 premium payments from employees who were on an unpaid leave of absence and making payments for their insurance coverage(s). Total amount of processed payments was \$8,239,356.67.
12. Continued to represent the County in various administrative forums, including the Joint Labor Management Health Care Committee and the Employee Emergency Assistance Program Committee.
13. 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.
14. Provided secure HIPAA-compliant eligibility interfaces to health vendors biweekly.
15. Provided updated employee benefits information at monthly New Employee Orientation.
16. Provided statistical data to Labor Relations upon request.
17. Completed dependent eligibility audits.
18. Conducted quarterly audits of medical opt-out recertification.
16. Conducted the Health and Financial Wellness Fair for employees (now known as the Health & Wealth Fair). This was done virtually this year and 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).

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

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 legislation and regulations that affect our benefit programs (including the Affordable Care Act (aka Health Care Reform) and COVID-related legislation).
4. Continue plan and program audits, including dependent eligibility and medical opt-out audits.
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 (now known as the Health & Wealth Fair).
7. Continue to generate and distribute 1095-C forms to applicable employees/former employees, in compliance with the Affordable Care Act.
8. Continue to work collaboratively with the Disability Management Division and agency leave coordinators to improve LOA practices, procedures and policies (including the County's return-to-work process).
9. Continue to implement a Leave of Absence Direct Bill system with our third-party administrator, ConnectYourCare (CYC).
10. Conduct a life insurance enrollment campaign with guaranteed-issue opportunities for existing employees.
11. Compose, compile, and update forms, processes, and procedures to support the military leave of absence program, in compliance with the Uniformed Services Employment and Reemployment Rights Act of 1994 (USERRA).

Future Program/Financial Impacts

NONE

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00391	Personnel Analyst I	2,701	3,782	1.00	1
00432	Personnel Analyst II	3,093	4,330	3.00	3
01314	Personnel Assistant	2,264	3,170	1.00	1
01492	Personnel Assistant-NE	2,264	3,170	1.00	1
01642	Program Management Analyst	4,351	6,093	1.00	1
01674	Personnel Analyst III	3,813	5,339	1.00	1
	TOTAL			8.00	8

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

1422 - EMPLOYEE ASSISTANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	617,531	681,238	655,999	728,700	47,462
SERVICES AND SUPPLIES	158,928	145,495	138,326	105,800	(39,695)
OTHER CHARGES	79,758	98,128	98,128	99,600	1,472
TOTAL EXPENDITURES	856,217	924,861	892,453	934,100	9,239
INTERGOVERNMENTAL REVENUE	102	-	29	-	-
TOTAL REVENUES	102	-	29	-	-
NET COST	856,114	924,861	892,424	934,100	9,239
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 2021-22 Preliminary Budget reflects minimal operational or revenue changes from the prior year Adopted Budget.

Financing is available within the fund to cover the net cost.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Accomplishments

1. EAP direct services: 445 new clinical assessments and 1,314 follow-up visits to eligible employee and dependents (as of 02/07/2020), with an average of 40 sessions per week. This is about the same as last year, which speaks to the continuity of service through the pandemic and transition to tele-health. There is most likely a higher need for services, but healthcare and disaster workers have not had the opportunity to call due to demanding home and work schedules.
 2. Provided 36 specific support trainings/groups/workshops/organizational support projects to various departments, lower due to the transition to telework. However, requests for virtual trainings are increasing and scheduled for 2021.
 3. Provided 12 supervisory consultations, lower due to most employees teleworking and having less interaction. However, requests for consults are increasing, again.
 4. Provided Mindfulness, Stress Management, Parenting During Pandemic, and Eldercare trainings and support groups on a regular basis. These were Countywide and optional events, rather than specific departmental requests. There was steady participation. The weekly mindfulness videos/live sessions have a distribution list of 250 county employees, all of whom had to request to be on the list to receive the videos and meeting links.
 5. Collaborated with HR Training on "Nuts and Bolts" Training series and Emotional Intelligence assessments (for LEAP). Nuts and Bolts was video recorded this year.
 6. Collaborated with the Ventura County Management Council to provide a Parenting During Pandemic Support Group.
 7. Collaborated with Fire Department on integration of Mental Health support of firefighters into their large event response system. There was virtual support through the peer support program this year, along with regular coalition meetings.
 8. Collaborated VCMC Residency program to provide weekly on-site counseling for Residents, with 34 counseling sessions provided to Residents. There was an increase in residents utilizing EAP this year, most issues revolving around work stress and COVID.
 9. Continued on-line digital library in collaboration with CEO-IT team and Ventura Library.
 10. Planned and Participated in Health and Wealth Fair, which was virtual this year.
 11. Provided Conception Dive Boat Fire Incident Stress Management support on anniversary of the event.
 12. Provided Critical Incident Stress Management support to impacted groups (VCMC medical personnel, EMS, Fire, Deputies), virtually.
 13. Provided extra support to Sheriff's and Fire Departments on Borderline Anniversary, again this year.
 14. Collaborated with HR to support employees on LOA due to COVID related issues.
 15. Updated EAP Website to include original mindfulness meditation video content and resources.
 16. Continued training series for Customer Service for Clients with Mental Illness for CalWorks and other Public Health call centers, and received requests from Whole Person Care and other Homeless Services for this training.
 17. Provided 12 mediations for specific conflicts between individuals in the workplace, about the same as last year.
 18. Piloted a new customer service survey system and had similar results: 421 surveys mailed out, 56 returned (13%), and high marks on making appointment in timely manner, privacy, and overall satisfaction with services. For comparison, last year had 147 client surveys sent out, 26 returned (18%), high marks on making appointment in timely manner, privacy, and overall satisfaction with services.
 19. Quickly transitioned to providing counseling through phone and video during the COVID-19 crisis. There was no delay in providing counseling for County employees throughout the pandemic.
 20. Provided County-wide resources for managing mental health issues during a pandemic and on-going messages of support and resources.
 21. Piloted a County-wide and on-going weekly Skype/Microsoft Teams meditation program, for which 250 county employees specifically asked to be added to the meeting invitation.
- It continues to be popular and there are requests for EAP to join department staff meetings to lead mindfulness exercises.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

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 Critical Incident Debriefing Support infrastructures for VCMC. Continue to support and serve as a resource for existing Peer Support programs in Probation, CFS, and Fire.
4. Support Groups:
 - In conjunction with Wellness and 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 Peer Support Coalition to provide mental health support and training for all participating agencies.
 - Continue Collaboration with Service Excellence staff and Training Division staff on specialized projects including staff development projects, Conflict Resolution, LEAP, and "Nuts and Bolts" training.
 - Continue to provide and develop additional focus groups and corresponding training modules for departments interested in improving areas of workplace climate, communication, team building, and other positive impacts to organizational culture.
 - Partner with General Services Agency to provide Domestic Violence and De-Escalation Trainings
6. Collaborate with Behavioral Health, Public Health, and other public interests in the re-structuring of a Trauma Response Network for the purpose of disaster response for first responders and community.
7. Partner with Behavioral Health and Crisis Team to provide care for employees in crisis.
8. Evaluate access and availability of employee referral resources for mental health care under the County's health plans.
9. Collaborate with Sheriff Ayub for more mental health support for Deputies.
10. Collaborate with Fire Department for integration of mental health support for firefighters.
11. Plan to increase accuracy of data collection system to capture all the various EAP services and to increase in client responses to satisfaction survey.
12. Quickly transition to Tele-health services in the event of a Pandemic or other disaster. Monitor effectiveness and adjust as needed.
13. Create new programs and provide flexible counseling services in response to changing circumstances and mental health needs of County employees.
14. Partner with HCA Administration to increase support for Healthcare workers.

Future Program/Financial Impacts

NONE

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00623	Program Administrator II	2,680	3,752	1.00	2
01173	Program Assistant	2,436	3,411	1.00	1
01546	Senior Psychologist-MB	3,290	4,605	1.00	1
01642	Program Management Analyst	4,351	6,093	1.00	1
	TOTAL			4.00	5

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

1423 - WELLNESS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	248,034	290,459	288,801	218,800	(71,659)
SERVICES AND SUPPLIES	287,519	540,770	547,371	615,200	74,430
OTHER CHARGES	78,063	68,136	68,136	47,300	(20,836)
FIXED ASSETS	102,480	104,000	-	-	(104,000)
TOTAL EXPENDITURES	716,096	1,003,365	904,308	881,300	(122,065)
MISCELLANEOUS REVENUES	100,000	25,000	25,000	-	(25,000)
TOTAL REVENUES	100,000	25,000	25,000	-	(25,000)
NET COST	616,096	978,365	879,308	881,300	(97,065)
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

Promotes the health and well-being of County employees, while working to mitigate health care cost increases and enhance productivity. Provides employees and spouses with programs and resources to reduce their personal health risks. Utilizes evidence-based, best practice population health management strategies, including health risk assessments with biometric screening and follow-up; high risk health coaching; health empowerment classes; fitness challenges; healthier workplace culture and environment initiatives, and a comprehensive incentive program.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational or revenue changes from the prior year Adopted Budget. There is a decrease in the Salaries and Benefits of \$71,659 primarily due to temporary partial assignment of one position to Medical Benefits. Decrease in Revenue of \$25,000 is due to BlueShield Wellness stipend not anticipated for FY 2021-22.

Financing is available within the fund to cover the net cost.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Accomplishments

Special Note: Due to the COVID-19 pandemic, all in-person VC-WELL activities were cancelled from March to December 2020. These cancellations are expected to continue until the current public health crisis is over.

1. Continued to offer online virtual health education class format to improve access to all County employees. Offerings include virtual yoga and Zumba classes, as well as virtual meditation sessions.
2. Implemented the Wellbeats virtual wellness app for all employees. This app includes fitness classes for all ages, nutrition education and recipes, goal-based challenges, and fitness tests.
3. Continued to offer the employee cash incentive program (WELLthy Reward\$), originally implemented in October 2018, with multiple award levels to further increase program participation. In 2020, 110 employees earned a \$300 reward, 220 employees earned a \$200 reward, and 472 employees earned a \$100 reward.
4. Rolled out the Weight Watchers (WW) reimbursement program for employees.
5. Offered multiple virtual activity challenges throughout the year, including the Corporate Games WELLtrek Challenge,
6. Offered various online health education courses, including Disease Prevention 101, Women's Health, Developing Healthy Eating Habits, Healthy Weight Management, and Optimal Health Year Round.
7. Held the 2nd annual employee bowling tournament. The tournament included 39 teams and a total of 174 County employees participating.
8. Continued best-practice enhancements to PWP screening process with finger stick blood collection method and immediate results.
9. Continued to offer an annual hiking series. Two hikes were held in February and March, but remaining hikes had to be cancelled due to the COVID-19 pandemic.
10. Held the annual "Million Step March" and added the "2 Million Step March" challenge in 2020.
11. Continued to offer 2 weight challenges: 1) Resolution Meltdown, and 2) Maintain Don't Gain. Both challenges proved to be overwhelmingly popular and successful!
12. Continued to host "Wellness Wednesday" & "Thankful Thursday" campaigns to promote physical activity and gratitude. Also implemented "Meatless Monday", "Tune Out Tuesday", and "Fitness Friday" in 2020.
13. Partnered with CEO IT to upgrade VC-WELL's wellness website and app/database as it is 12+ years old and has been overdue, resulting in system crashes and difficulty accessing the registration app.
14. Continued to maintain program HIPAA compliance

Objectives

1. Continue to improve program participation by implementing best practice and innovative strategies.
2. Continue program evolution to add high value/impact programs and reduce/eliminate low value/impact programs.
3. Continue to promote current virtual offerings and add new ones as needed. Currently researching mental well-being and mindfulness apps.
4. Continue to adjust incentive program to increase employee engagement with all programs.
5. Collaborate with other agencies/departments & intra-agency units to cross-promote and integrate programs for maximal synergy.
6. Continue improving recreation program to use as gateway entry into core wellness programs.
7. Continue to coordinate fairs/events that effectively promote VC-WELL and engage employees to be healthier.
8. Continue to work collaboratively with Public Health to support VC-WELL's PWP screening program and to develop policy recommendations for a healthier workplace culture and environment.
9. Continue working with CEO IT to maintain the Wellness website & application, and enhance as necessary.
10. Continue evaluating program via: participation metrics, subjective survey input and health risk metrics to assess participant satisfaction & program effectiveness, and to use for future program enhancement.

Future Program/Financial Impacts

Higher costs and staff workload associated with greater program participation resulting from incentive program & PWP biometric process enhancements. Greater demand for classes due to comprehensive scope of incentive.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00623	Program Administrator II	2,680	3,752	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

1424 - WORK AND FAMILY

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	145,844	163,080	160,739	177,800	14,720
SERVICES AND SUPPLIES	36,625	55,031	47,535	53,400	(1,631)
OTHER CHARGES	33,337	23,663	23,664	24,300	637
TOTAL EXPENDITURES	215,806	241,774	231,938	255,500	13,726
INTERGOVERNMENTAL REVENUE	39	-	-	-	-
CHARGES FOR SERVICES	75,367	76,937	76,937	88,900	11,963
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	105,406	106,937	106,937	118,900	11,963
NET COST	110,400	134,837	125,001	136,600	1,763
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Provides employees with referrals and resources for childcare 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 childcare 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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Financing is available within the fund to cover the net cost.

Accomplishments

1. Coordinated a HR newsletter that includes WorkLife information on a quarterly basis.
2. Assisted employees returning from maternity leave with lactation accommodations at County work sites. A spreadsheet with all the County Lactation Room locations is updated and maintained on a continual basis and is available on the WorkLife web page.
3. While the in-person annual Family Care and Volunteer Resource Fair was cancelled in 2020 due to the COVID-19 pandemic, a virtual fair was held to provide employees with information and resources for family care, childcare, and senior care services.
4. 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 childcare 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.
7. Provide reasonable access to online parenting classes/resources for employees.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Future Program/Financial Impacts

NONE

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00623	Program Administrator II	2,680	3,752	1.00	1
	TOTAL			1.00	1

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT

Budget Unit 1430, Fund I430

Michael Powers, County Executive Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	47,475	60,336	39,745	50,400	(9,936)
OTHER CHARGES	4,384	14,204	14,204	14,800	596
TOTAL EXPENDITURES	51,859	74,540	53,949	65,200	(9,340)
REVENUE USE OF MONEY AND PROPERTY	1,436	1,200	496	1,000	(200)
CHARGES FOR SERVICES	50,676	52,000	55,288	52,000	-
TOTAL REVENUES	52,112	53,200	55,784	53,000	(200)
NET COST	(253)	21,340	(1,835)	12,200	(9,140)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1430 - WAGE SUPPLEMENT	65,200	53,000	12,200	-
Total	65,200	53,000	12,200	-

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT

Budget Unit 1430, Fund I430

Michael Powers, County Executive Officer

1430 - WAGE SUPPLEMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	47,475	60,336	39,745	50,400	(9,936)
OTHER CHARGES	4,384	14,204	14,204	14,800	596
TOTAL EXPENDITURES	51,859	74,540	53,949	65,200	(9,340)
REVENUE USE OF MONEY AND PROPERTY	1,436	1,200	496	1,000	(200)
CHARGES FOR SERVICES	50,676	52,000	55,288	52,000	-
TOTAL REVENUES	52,112	53,200	55,784	53,000	(200)
NET COST	(253)	21,340	(1,835)	12,200	(9,140)

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 2021-22 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Financing is available within the fund to cover the net cost.

Accomplishments

Monitored claims experience and reviewed fund availability.

Objectives

1. Continue to monitor claims experience and review rate requirements.
2. The County will continue to evaluate this plan and potentially conduct an RFP to find a fully insured replacement plan that would be administered by an insurance company.

Future Program/Financial Impacts

If the direction is to replace this current short-term disability plan with a group policy, the rate structure and employee participation may materially change.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,009,480	1,211,860	1,060,881	1,271,408	59,548
SERVICES AND SUPPLIES	1,177,281	1,126,774	1,048,251	1,286,598	159,824
OTHER CHARGES	2,306,116	2,632,897	2,632,897	2,673,445	40,548
FIXED ASSETS	2,026,851	4,167,477	5,412,072	4,600,709	433,232
TOTAL EXPENDITURES	6,519,728	9,139,008	10,154,101	9,832,160	693,152
REVENUE USE OF MONEY AND PROPERTY	197,859	218,392	80,355	197,859	(20,533)
CHARGES FOR SERVICES	3,949,368	4,426,982	4,242,295	4,785,910	358,928
MISCELLANEOUS REVENUES	25,554	22,040	25,073	26,182	4,142
OTHER FINANCING SOURCES	1,248,191	-	819,344	-	-
TOTAL REVENUES	5,420,971	4,667,414	5,167,067	5,009,951	342,537
NET COST	1,098,757	4,471,594	4,987,034	4,822,209	350,615
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, U.S. Navy, and special districts for vehicles and/or equipment rated one ton or more.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4551 - GSA HEAVY EQUIPMENT	9,832,160	5,009,951	4,822,209	12.00
Total	9,832,160	5,009,951	4,822,209	12.00

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

4551 - GSA HEAVY EQUIPMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,009,480	1,211,860	1,060,881	1,271,408	59,548
SERVICES AND SUPPLIES	1,177,281	1,126,774	1,048,251	1,286,598	159,824
OTHER CHARGES	2,306,116	2,632,897	2,632,897	2,673,445	40,548
FIXED ASSETS	2,026,851	4,167,477	5,412,072	4,600,709	433,232
TOTAL EXPENDITURES	6,519,728	9,139,008	10,154,101	9,832,160	693,152
REVENUE USE OF MONEY AND PROPERTY	197,859	218,392	80,355	197,859	(20,533)
CHARGES FOR SERVICES	3,949,368	4,426,982	4,242,295	4,785,910	358,928
MISCELLANEOUS REVENUES	25,554	22,040	25,073	26,182	4,142
OTHER FINANCING SOURCES	1,248,191	-	819,344	-	-
TOTAL REVENUES	5,420,971	4,667,414	5,167,067	5,009,951	342,537
NET COST	1,098,757	4,471,594	4,987,034	4,822,209	350,615
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, up fit, repair, maintenance, fuel management, and disposal) of County heavy construction equipment and vehicles over one ton (except Fire Protection Equipment). In addition, the Heavy Equipment ISF maintains the majority of the County's emergency generators. The Heavy Equipment ISF also provides maintenance and repair services for non-county local municipal agencies, State of California, U.S. Navy, and special districts for vehicles and/or equipment rated one ton or more.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs have increased over the prior year Adopted Budget.

The increase in salaries and benefits is primarily due to union negotiated general salary and flex benefit increases. Services and Supplies increased primarily as a result of increases in General Insurance Allocation ISF, Maintenance Supplies and Transportation Charges ISF.

Other Charges increased primarily due to an increase in Depreciation Expense and Interfund Expense Administrative.

Overall revenues increased primarily as a result of increases in Usage Charges recovered through the variable rate in the Transportation Division, Contract Revenue and Other Interfund Revenue ISF offset by a decrease in Investment Income.

Financing is available within the fund to cover operating costs, if necessary.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

Accomplishments

1. Ongoing – Fleet Replacement Priority system as the new standard for asset replacement decisions. This system assigns point values based on use, age, maintenance history, severity of service, and total cost of ownership. Considerable savings in the form of delayed replacements is expected over the existing policy of replacing by strictly age and/or miles.
2. Implemented/Ongoing – Utilization review process to provide analysis to agencies showing their average hours and miles utilization on a monthly basis. Will be used to determine the need for assigned vehicle count per agency as well as type of vehicle for the agency’s mission.
3. Ongoing - Intern program with Oxnard college:
 - a. Implemented to promote the automotive industry as a career option for young men and women as the County and Fleet give back to the community. Interns are working in both automotive and body shop assisting Fleet Operations.
4. Ongoing – Industry participation to measure performance against local and national fleets:
 - a. Participation in Gold Coast Fleet Association.
 - b. Municipal Equipment Maintenance Association
5. Ongoing – Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Heavy Equipment Services is currently compliant through December 2022.
6. Ongoing - Developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel vehicles (EV’s and PHEV’s), car sharing and the use of Renewable Diesel significantly lowering vehicle emissions.

Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. Increase up fit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of up fit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit, hurting small cities with limited law enforcement handicapped with inadequate vehicles. GSA Fleet has added/trained EVT, ETA, and FCC specialists and seeks to increase capacity. As a County, we have a mandate to support cities and agencies operating within our borders. Now, governments outside the County rely on us for help as well.
3. Ongoing – State mandated removal of single wall below ground fuel tanks at the Government Center. The County’s CEO Office is funding this project. This project will also increase fuel capacity to accommodate first responders during a County emergency or natural disaster.
4. Continued focus on Electric Vehicle (EV) transitions for the County’s fleet. Coordination with Southern California Edison to provide infrastructure for EV charging. Continued coordination with CEO’s Office of Sustainability to secure grant funding for continued EV vehicle transitions.
5. Research and source EV or hybrid heavy construction equipment

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. Five projects are currently in place or will begin in an effort to reduce these costs.

- Telematics.
- Web based preventative maintenance (PM) scheduler.
- Fleet Replacement Priority system.
- Utilization standards for hours used and miles driven.
- Reorganization of Fleet parts department.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Equipment Uptime	Percent	95	84	95	86	95
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.6	5	4.6	5
Overdue PM's	Percent	10	9	10	9	10

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00134	Fleet Customer Service Sprvr	2,753	3,939	1.00	1
00801	Garage Attendant	1,146	1,588	1.00	1
00865	Heavy Equip Mechanic II	2,697	2,827	5.00	5
00869	Heavy Equip Service Wkr	1,461	1,857	3.00	3
01633	Senior Heavy Equip Mechanic	2,866	3,004	2.00	2
	TOTAL			12.00	12

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,385,989	4,381,060	3,579,348	4,410,903	29,843
SERVICES AND SUPPLIES	7,030,468	8,772,405	7,187,328	8,871,832	99,427
OTHER CHARGES	5,522,616	6,341,220	5,806,049	6,379,500	38,280
FIXED ASSETS	3,454,530	6,029,233	8,035,539	13,044,775	7,015,542
TOTAL EXPENDITURES	19,393,604	25,523,918	24,608,264	32,707,010	7,183,092
REVENUE USE OF MONEY AND PROPERTY	168,267	135,290	95,145	63,828	(71,462)
INTERGOVERNMENTAL REVENUE	3,344	-	34,322	315,373	315,373
CHARGES FOR SERVICES	11,298,075	12,008,061	10,470,130	12,038,591	30,530
MISCELLANEOUS REVENUES	4,876,118	6,383,529	4,719,092	5,616,236	(767,293)
OTHER FINANCING SOURCES	3,383,385	-	2,220,023	419,631	419,631
TOTAL REVENUES	19,729,189	18,526,880	17,538,712	18,453,659	(73,221)
NET COST	(335,586)	6,997,038	7,069,552	14,253,351	7,256,313
FULL TIME EQUIVALENTS	-	39.00	-	39.00	-
AUTHORIZED POSITIONS	-	39	-	39	-

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, up fit, repair, maintenance, fuel management, and disposal) of County light duty vehicles, trucks and equipment except those owned by the Fire Protection District. Other services provided by the Transportation ISF include management of the main garage facility for light and heavy duty maintenance and repairs as well as two satellite garages; three mobile repair service trucks; the Central Motor Pool at the Government Center and 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, United States Navy, Federal agencies and special districts. Fleet also operates an Up fit/Install shop for emergency equipment for law enforcement (Sheriff/DA/Probation), Animal Reg., Parks, Airport, Harbor, Human Services Agency, Public Works, RMA and non-county agencies. Regarding the performance measurement for County-Wide Vehicle Utilization, GSA Fleet Services is not responsible for, nor does it manage, the use of county-wide vehicles by other agencies.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4571 - GSA FLEET SERVICES	32,707,010	18,453,659	14,253,351	39.00
Total	32,707,010	18,453,659	14,253,351	39.00

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

4571 - GSA FLEET SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,385,989	4,381,060	3,579,348	4,410,903	29,843
SERVICES AND SUPPLIES	7,030,468	8,772,405	7,187,328	8,871,832	99,427
OTHER CHARGES	5,522,616	6,341,220	5,806,049	6,379,500	38,280
FIXED ASSETS	3,454,530	6,029,233	8,035,539	13,044,775	7,015,542
TOTAL EXPENDITURES	19,393,604	25,523,918	24,608,264	32,707,010	7,183,092
REVENUE USE OF MONEY AND PROPERTY	168,267	135,290	95,145	63,828	(71,462)
INTERGOVERNMENTAL REVENUE	3,344	-	34,322	315,373	315,373
CHARGES FOR SERVICES	11,298,075	12,008,061	10,470,130	12,038,591	30,530
MISCELLANEOUS REVENUES	4,876,118	6,383,529	4,719,092	5,616,236	(767,293)
OTHER FINANCING SOURCES	3,383,385	-	2,220,023	419,631	419,631
TOTAL REVENUES	19,729,189	18,526,880	17,538,712	18,453,659	(73,221)
NET COST	(335,586)	6,997,038	7,069,552	14,253,351	7,256,313
FULL TIME EQUIVALENTS	-	39.00	-	39.00	-
AUTHORIZED POSITIONS	-	39	-	39	-

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, up fit, repair, maintenance, fuel management, and disposal) of County light duty vehicles, trucks and equipment except those owned by the Fire Protection District. Other services provided by the Transportation ISF include management of the main garage facility for light and heavy duty maintenance and repairs as well as two satellite garages; three mobile repair service trucks; the Central Motor Pool at the Government Center and 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, United States Navy, Federal agencies and special districts. Fleet also operates an Up fit/Install shop for emergency equipment for law enforcement (Sheriff/DA/Probation), Animal Reg., Parks, Airport, Harbor, Human Services Agency, Public Works, RMA and non-county agencies. Regarding the performance measurement for County-Wide Vehicle Utilization, GSA Fleet Services is not responsible for, nor does it manage, the use of county-wide vehicles by other agencies.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased from the prior year Adopted Budget.

The increase in salaries and benefits is primarily due to union negotiated general salary and flex benefit increases. Services & Supplies increased primarily due to increases in Maintenance Supplies and Cost Allocation Plan Charges offset by decreases in Gas and Diesel Fuel Non ISF, Communications and Equipment Maintenance. Other Charges increased primarily due to increases in Interfund Expense Administrative and Depreciation Expense offset by a decrease in Interest on Long Term Debt.

Overall revenues decreased from the prior year Adopted Budget. This is primarily due to decreases in Miscellaneous Revenue, Other Sales and Investment Income offset by increases in Insurance Recoveries, State Other and Transportation Division.

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

Accomplishments

1. Ongoing – Fleet Replacement Priority system as the new standard for asset replacement decisions. This system assigns point values based on use, age, maintenance history, severity of service, and total cost of ownership. Considerable savings in the form of delayed replacements is expected over the existing policy of replacing by strictly age and/or miles.
2. Implemented/Ongoing –Utilization review process to provide analysis to agencies showing their average hours and miles utilization on a monthly basis. Will be used to determine the need for assigned vehicle count per agency as well as type of vehicle for the agency’s mission.
3. Ongoing - Intern program with Oxnard college:
 - a. Implemented to promote the automotive industry as a career option for young men and women as the County and Fleet give back to the community. Interns are working in both automotive and body shop assisting Fleet Operations.
4. Ongoing – Industry participation to measure performance against local and national fleets:
 - a. Participation in Gold Coast Fleet Association.
 - b. Municipal Equipment Maintenance Association
5. Ongoing – Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Heavy Equipment Services is currently compliant through December 2022.
6. Ongoing - Developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel vehicles (EV’s and PHEV’s), car sharing and the use of Renewable Diesel significantly lowering vehicle emissions.

Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of up fit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit, hurting small cities with limited law enforcement handicapped with inadequate vehicles. GSA Fleet has added/trained EVT, ETA and FCC specialists and seeks to increase capacity. As a County, we have a mandate to support cities and agencies operating within our borders. Now, governments outside the County rely on us for help as well.
3. Ongoing – State mandated removal/replacement of single wall, below-ground fuel tanks at the Government Center. The County’s CEO Office is funding this project. This project will also increase fuel capacity to accommodate first responders during a County emergency or natural disaster.
4. Continued focus on Electric Vehicle (EV) transitions for the County’s fleet. Coordination with Southern California Edison to provide infrastructure for EV charging. Continued coordination with CEO’s Office of Sustainability to secure grant funding for continued EV vehicle transitions.

Future 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. Five projects are currently in place or will begin in an effort to reduce these costs.

- Telematics.
- Web based preventative maintenance (PM) scheduler.
- Fleet Replacement Priority system.
- Utilization standards for hours used, and miles driven.
- Reorganization of Fleet parts department.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
County-Wide Vehicle Utilization Excluding Motor Pool	Percent	50	38	50	43	50
Equipment Uptime	Percent	95	84	90	86	90
GSA Motor Pool Utilization	Percent	60	59	65	40	60
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.6	5	4.6	5
Overdue PM's	Percent	10	9	9	9	10

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 2021-22	
				FTE	ATH
00042	Body/Paint Mechanic	2,543	2,664	3.00	3
00091	Senior Auto Mechanic	2,662	2,790	3.00	3
00133	Fleet Operations Supervisor	2,753	3,939	1.00	1
00251	Auto Mechanic II	2,545	2,666	10.00	10
00253	Auto Service Worker	1,269	1,775	2.00	2
00387	Automotive Systems Tech III	2,123	2,676	3.00	3
00551	Senior Body/Paint Mechanic	2,662	2,790	2.00	2
00569	Technical Specialist IV-PH	1,625	2,275	1.00	1
00767	Deputy Director Gen Svcs Agy	4,405	6,167	1.00	1
00801	Garage Attendant	1,146	1,588	2.00	2
01126	Fleet Operations Manager	3,557	4,979	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1
01712	Parts Specialist	1,484	2,077	3.00	3
01714	Senior Parts Specialist	1,559	2,176	1.00	1
	TOTAL			39.00	39

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,351,361	3,638,476	3,533,646	3,985,252	346,776
SERVICES AND SUPPLIES	843,459	817,229	749,058	784,884	(32,345)
OTHER CHARGES	46,467	49,086	46,367	48,372	(714)
FIXED ASSETS	11,583	50,000	50,000	67,000	17,000
OTHER FINANCING USES	(1,065,137)	(1,120,778)	(1,114,291)	(1,187,611)	(66,833)
TOTAL EXPENDITURES	3,187,733	3,434,013	3,264,780	3,697,897	263,884
FINES FORFEITURES AND PENALTIES	28,239	30,000	20,247	30,000	-
REVENUE USE OF MONEY AND PROPERTY	173,178	215,815	51,665	189,550	(26,265)
INTERGOVERNMENTAL REVENUE	(2,102)	-	6,248	-	-
CHARGES FOR SERVICES	2,976,790	3,119,961	3,116,042	3,393,100	273,139
MISCELLANEOUS REVENUES	43	-	-	-	-
TOTAL REVENUES	3,176,150	3,365,776	3,194,202	3,612,650	246,874
NET COST	11,583	68,237	70,578	85,247	17,010
FULL TIME EQUIVALENTS	-	30.00	-	31.00	1.00
AUTHORIZED POSITIONS	-	30	-	31	1

Budget Unit Description

The General Services Agency (GSA) is comprised of four departments: Administrative Services, Fleet Services, Facilities & Materials and Parks.

GSA Administration provides overall management and technical support services to all operating units of the Agency. The Administrative Services Department includes Procurement, Personnel, 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4601 - GSA ADMINISTRATION	3,697,897	3,612,650	85,247	31.00
Total	3,697,897	3,612,650	85,247	31.00

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

4601 - GSA ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,351,361	3,638,476	3,533,646	3,985,252	346,776
SERVICES AND SUPPLIES	843,459	817,229	749,058	784,884	(32,345)
OTHER CHARGES	46,467	49,086	46,367	48,372	(714)
FIXED ASSETS	11,583	50,000	50,000	67,000	17,000
OTHER FINANCING USES	(1,065,137)	(1,120,778)	(1,114,291)	(1,187,611)	(66,833)
TOTAL EXPENDITURES	3,187,733	3,434,013	3,264,780	3,697,897	263,884
FINES FORFEITURES AND PENALTIES	28,239	30,000	20,247	30,000	-
REVENUE USE OF MONEY AND PROPERTY	173,178	215,815	51,665	189,550	(26,265)
INTERGOVERNMENTAL REVENUE	(2,102)	-	6,248	-	-
CHARGES FOR SERVICES	2,976,790	3,119,961	3,116,042	3,393,100	273,139
MISCELLANEOUS REVENUES	43	-	-	-	-
TOTAL REVENUES	3,176,150	3,365,776	3,194,202	3,612,650	246,874
NET COST	11,583	68,237	70,578	85,247	17,010
FULL TIME EQUIVALENTS	-	30.00	-	31.00	1.00
AUTHORIZED POSITIONS	-	30	-	31	1

Program Description

The General Services Agency (GSA) is comprised of four departments: Administrative Services, Fleet Services, Facilities & Materials and Parks.

GSA Administration provides overall management and technical support services to all operating units of the Agency. The Administrative Services Department includes Procurement, Personnel, Payroll, Budgeting and Accounting, Information Technology, Management Analysis and Auditing. This budget unit also administers 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 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs increased moderately over the prior year Adopted Budget.

Salaries and Benefits increased, Services and Supplies decreased and Depreciation expense decreased. The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases as well as the addition of a Senior Accountant position. The Services and Supplies decrease is primarily due to a decrease in Cost Allocation Plan Charges, offset by increases in General Insurance Allocation ISF, Facility and Materials Sq Ft Allocation ISF, and Graphics Charges ISF.

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

1. Human Resources processed 72 COVID-related Leave of Absence requests.
2. IT fulfilled 189 VPN and remote work specific service requests and through IT, 38 laptops were deployed to support employees working from home.
3. Procurement was the 1st in the state to negotiate and execute a Project Roomkey lease to house the County's most at-risk populations during the COVID outbreak.
4. Fiscal collaborated with CEO, Auditor Controller Office, GSA HR and operations to successfully ensure reimbursement for supplies and labor for COVID expenses.
5. Procurement provided dedicated purchasing agent support to HCA and EOS, completing countless urgent requirements, including purchasing \$6.5 million in testing kits in 5 hours, upgrading the 2-1-1 Interface, and vast amounts in medical supplies.
6. Fiscal worked with GSA's lessees, management, and the Board of Supervisors to address rent abatement for the lessees due to the pandemic.
7. Fiscal assisted the Parks Department in issuing approximately 7,600 refunds totaling \$772,000 as a result of pandemic-mandated park closures starting in March 2020 through the end of the calendar year.
8. To improve communication, Agency Strategic Plan Focus Area 5, IT deployed Microsoft Teams throughout the Agency and implemented technology upgrades for conference rooms and staff working remotely during COVID19 Pandemic.
9. Developed a formal safety program for GSA.
10. GSA Request-to-Hire to Candidate Job Offer value stream analysis was completed and produced a combined hard and soft savings of \$53,588 and most impactful to operations was shortening the process by 14-20 days.
11. Developed tools to incorporate GSA employee survey results into strategic plan analysis for year over year trends and benchmark analytics.
12. Procurement saved over 40,000 hours of staff time using cooperative agreements.
13. GSA website relaunched on the internet, eliminating the intranet, and duplication of time and efforts for soft savings over nearly \$30K.
14. Utilizing Target Solutions for HR policy compliance, staff changed from heavy paper printing, manual data input with an extensive manual follow-up process to automatically generated emails and streamlined the process from over 40 hours to just over 1 hour annually producing \$2,2025 in soft savings.
15. GSA completed conversion of the legacy square footage management system to FM Interact for square footage measurements. This update of GSA square footage file is used for rate development and is the basis for square footage billing.
16. Fiscal completed the conversion of the outside bank accounts for the Parks Department credit card processing and Parks ranger cash handling accounts, and the GSA Parking Citation program to now be included under the County internal umbrella accounts.
17. Procurement implemented online insurance verification services thus reducing staff research and outreach time.
18. Procurement completed 28,583 transactions last fiscal year worth over \$465M and issued 59 solicitations, involving 309 vendor responses and 111 evaluators from across the County.
19. Procurement received the 21st consecutive Achievement of Excellence in Procurement Award.
20. IT through this pandemic supported 90 public meetings in the Board of Supervisors' meeting room and supported 37 press conferences while also fulfilling 2,090 Digital Systems Electronic Technicians (DSETs) work orders.
21. HR coordinated a Countywide Forklift & Aerial Lift Training, which yielded 41 trained and \$1,400.00 in savings per year.
22. Procurement teamed with Canon to implement Badge-In Secure Printing for GSA's lower plaza resulting in \$6,318 of hard and soft savings, also allowing for greater confidentiality, ability to delete undesired jobs, and reduction in IT services for individual desktop printers.
23. IT implemented disaster recovery offsite data backup storage and ultimately saved nearly 100K by researching and choosing the best alternative storage server options.
24. HR Onboarding survey was released to new hires to evaluate GSA Agency performance and improve integration of new staff.
25. Gathered submissions and coordinated the presentation of 25 GSA Director's Award of Excellence challenge coins to recipients in 2020.

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

Objectives

1. Develop a social media and communication policy for the General Service Agency.
2. Continue to renovate the process from Request to Hire to New Employee Start Date to simplify workflow and increase processing time and throughput.
3. Advance and expand formal safety program for GSA.
4. Cultivation and further engagement of staff within the GSA Lean Six Sigma program Agency wide, including: creation of a staff submission mobile application and web based lean six project management workflow dashboard.
5. Develop proposal for an Agency wide Business Strategies Council including components for Lean Six Sigma, Agency messaging and culture, professional development, and Agency initiatives.
6. Coordinate and conduct annual customer and employee surveys to advance strategic partners and enhance GSA Agency culture.
7. Develop proposal for Procurement Emergency Response Team
8. Create and customize a customer billing statement of GSA ISF services

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Agency Overhead, as a percentage of budget (without fixed assets)	Percent	3.3	3.2	3.2	2.9	2.8
Avg. Cost per W/C Claim	Dollars	16,600	8,261	16,600	10,766	16,600
Invoices paid per Accounting Assistant	Number	6,205	5,886	6,200	5,178	6,000
Overall Customer Satisfaction Survey	Number	5	4.5	5	4.5	5
Processing Time Per Invoice	Seconds	78	70	31	70	31

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00033	Administrative Officer II	3,081	4,314	1.00	1
00404	Accounting Assistant II	1,435	2,009	3.00	3
00405	Senior Accounting Assistant	1,579	2,210	2.00	2
00648	Senior Accounting Technician	1,864	2,614	2.00	2
00764	Director General Services Agy	5,866	8,213	1.00	1
00811	Accountant II	2,274	3,184	2.00	2
00812	Senior Accountant	2,501	3,502	4.00	4
00813	Principal Accountant	2,873	4,022	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	3.00	3
01272	Clerical Service Manager	2,260	3,165	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2
01347	Office Assistant IV	1,484	2,075	1.00	1
01615	Administrative Assistant IV	2,406	3,374	1.00	1
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
01786	Administrative Srvc Drctr III	4,694	6,572	1.00	1
	TOTAL			31.00	31

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,439,479	1,606,279	1,530,807	1,649,471	43,192
SERVICES AND SUPPLIES	1,784,471	1,825,234	1,326,127	1,534,675	(290,559)
OTHER CHARGES	18,271	18,247	18,247	18,247	-
OTHER FINANCING USES	578,662	590,962	590,962	619,344	28,382
TOTAL EXPENDITURES	3,820,883	4,040,722	3,466,143	3,821,737	(218,985)
INTERGOVERNMENTAL REVENUE	593	-	20,459	-	-
CHARGES FOR SERVICES	3,850,847	3,952,019	3,370,732	3,606,131	(345,888)
MISCELLANEOUS REVENUES	68,439	77,478	77,478	68,700	(8,778)
TOTAL REVENUES	3,919,879	4,029,497	3,468,669	3,674,831	(354,666)
NET COST	(98,996)	11,225	(2,526)	146,906	135,681
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Budget Unit Description

Procurement is managed by GSA Administration. Procurement purchases goods and services through 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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4621 - PURCHASING	3,821,737	3,674,831	146,906	14.00
Total	3,821,737	3,674,831	146,906	14.00

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

David Sasek, Director of General Services Agency

4621 - PURCHASING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,439,479	1,606,279	1,530,807	1,649,471	43,192
SERVICES AND SUPPLIES	1,784,471	1,825,234	1,326,127	1,534,675	(290,559)
OTHER CHARGES	18,271	18,247	18,247	18,247	-
OTHER FINANCING USES	578,662	590,962	590,962	619,344	28,382
TOTAL EXPENDITURES	3,820,883	4,040,722	3,466,143	3,821,737	(218,985)
INTERGOVERNMENTAL REVENUE	593	-	20,459	-	-
CHARGES FOR SERVICES	3,850,847	3,952,019	3,370,732	3,606,131	(345,888)
MISCELLANEOUS REVENUES	68,439	77,478	77,478	68,700	(8,778)
TOTAL REVENUES	3,919,879	4,029,497	3,468,669	3,674,831	(354,666)
NET COST	(98,996)	11,225	(2,526)	146,906	135,681
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

PROCUREMENT: Purchases materials, supplies, furnishings and other personal property necessary to conduct business at County offices and designated special districts. Negotiates and executes equipment service contracts, provides local business outreach services, coordinates local government cooperative purchases, supports agencies with personnel and systems to issue solicitations, verifies insurance coverage, 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: 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 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall revenues and expenses decreased moderately.

The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases. The decrease in Services and Supplies is primarily due to a reduction in Rent and Leases Equipment Non-county, primarily driven by reduced copier usage. The increase in Other Charges is primarily due to the Intrafund GSA Admin Allocation.

Total revenues decreased primarily due to the reduction in Copy Machine usage and Charges.

Financing is available within the fund to support net operating costs if necessary.

Accomplishments

1. Received our 21st consecutive "Achievement of Excellence in Procurement" Award.
2. Implemented actively sourced online tool to secure insurance renewals for County vendors.
3. Implemented a secure supply of COVID supplies on the County of Ventura Amazon account leveraging a cooperative agreement.

Objectives

1. Issue County procurement policy.
2. Streamline business processes.
3. Reduce procurement cycle time.

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, 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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Number of Turn-Around business days from receipt to issuance of Purchase Order	Days	10	8	8	8	8
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	5	5
Request for Proposals (RFP) Conducted	Number	12	23	21	23	23
Utilization of Cooperative Purchasing Agreements	Number	400	431	550	430	450

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00033	Administrative Officer II	3,081	4,314	1.00	1
00459	Manager-Materials	3,847	5,386	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01431	Purchasing Technician	1,389	1,945	4.00	4
01573	Senior Buyer	1,945	2,720	3.00	3
01607	Principal Buyer	2,066	2,866	4.00	4
	TOTAL			14.00	14

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,934,174	3,205,246	3,105,385	3,560,491	355,245
SERVICES AND SUPPLIES	3,848,277	3,756,099	3,875,086	3,822,050	65,951
OTHER CHARGES	199,919	180,972	179,798	115,165	(65,807)
FIXED ASSETS	-	65,000	284,459	265,000	200,000
OTHER FINANCING USES	256,758	283,609	283,609	303,344	19,735
TOTAL EXPENDITURES	7,239,128	7,490,926	7,728,337	8,066,050	575,124
INTERGOVERNMENTAL REVENUE	115,907	-	70,777	-	-
CHARGES FOR SERVICES	7,167,837	7,233,562	6,961,743	7,606,368	372,806
MISCELLANEOUS REVENUES	136,920	148,104	201,743	174,256	26,152
TOTAL REVENUES	7,420,663	7,381,666	7,234,263	7,780,624	398,958
NET COST	(181,535)	109,260	494,074	285,426	176,166
FULL TIME EQUIVALENTS	-	36.00	-	37.00	1.00
AUTHORIZED POSITIONS	-	36	-	37	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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4641 - DOCUMENT MANAGEMENT	3,777,853	3,549,851	228,002	20.00
4643 - WAREHOUSE/DISTRIBUTION SERVICES	1,075,313	997,022	78,291	8.00
4645 - MAIL CENTER	3,212,884	3,233,751	(20,867)	9.00
Total	8,066,050	7,780,624	285,426	37.00

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

4641 - DOCUMENT MANAGEMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,745,502	1,850,550	1,786,900	1,947,669	97,119
SERVICES AND SUPPLIES	1,372,558	1,241,617	1,396,354	1,287,307	45,690
OTHER CHARGES	149,364	119,864	119,864	66,396	(53,468)
FIXED ASSETS	-	60,000	279,459	235,000	175,000
OTHER FINANCING USES	222,852	234,452	234,452	241,481	7,029
TOTAL EXPENDITURES	3,490,276	3,506,483	3,817,029	3,777,853	271,370
INTERGOVERNMENTAL REVENUE	83,165	-	19,379	-	-
CHARGES FOR SERVICES	3,503,348	3,553,483	2,965,405	3,549,851	(3,632)
TOTAL REVENUES	3,586,513	3,553,483	2,984,784	3,549,851	(3,632)
NET COST	(96,237)	(47,000)	832,245	228,002	275,002
FULL TIME EQUIVALENTS	-	20.00	-	20.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

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 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased from the prior year Adopted Budget.

The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases offset by changes in the intra-division allocations. The increase in Services & Supplies is primarily due to an increase in Printing and Binding and Stores ISF, offset by a decrease in Equipment Maintenance Contracts, Software Maintenance Agreements and Other Professional and Specialized Services.

Total Revenues remained relatively flat year over year.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

1. Data Analytics – Developed and launched 2.0 data platform and automation work flow in fall prevention program for Ventura County Area Agency in Aging.
2. Graphic Design group created annual reports for various agencies, a booth for the Fire Department at the Ventura County Fair (First Place) and developed communications in support of the Woolsey Fire Response and Recovery efforts.
3. VCPRINT Data template module Impact VDP implemented
4. Created new dashboard for the Family Justice Center for use in analyzing their cases.
5. Automation: Created new e-forms workflow engine for Fall prevention.
6. Created new workflow engine and e-forms for GSA-Garaging process for motor pool stationing locations tracking.
7. Incorporated “COVID EXPOSURE REPORTING ONLY” options in HCA Safety & Risk automation and workflow engine.
8. Created and distributed countywide communications and signage in support of COVID 19 testing sites and operations.
9. Superior Courts- Courts Tax Intercept annual job from Superior Courts (200K pieces) completed successfully.
10. Treasurer Tax Collector- Annual tax mailing for Secured and Unsecured (1/4 million pieces) completed successful.
11. 2020 CAPIO EPIC Award, for Annual Report- Matt Kreiger.
12. 2020 CAPIO Award of Distinction, for LIVEWell Magazine- Donna Schmidt.
13. 2020 Mature Media Award, Silver- Donna Schmidt.
14. 2019-20 GSA-Analytics received accolades from BOS for VCAAA Fall-prevention process re-engineering and helping to secure ALTARUM Grant.
15. Director's coin presented for Matt Kreiger.
16. GSA Employee of the year awarded to Matt Kreiger for his exceptional work in Graphics design project management.

Objectives

1. Improve data quality and technology toolsets within the Print-to-Mail program to support comingling and implement printer installation for OMS/P2M hardware/equipment
2. Implement digitization projects for required departments within Resource Management Agency.
3. Expand AIM market share and customer adoption of county invoice volume. Obtain funding and customer adoption for add-on modules to include dashboard analytics, budget tracking, and expanded approval workflows.
4. Identify agency customers open to developing HR and Employee On-boarding activities and document automation.
5. Upgrade DocuShare to current application version, 7.0 and include expanded API integrations with VCFMS.
6. Revise and schedule LSS portfolio events.

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Digital Documents Printed on Demand	Number	11,000,000	10,131,575	11,000,000	7,318,170	8,000,000
Document Images Captured	Number	4,000,000	3,015,969	4,000,000	1,336,628	3,000,000
Integrated Variable Data Output Transactions	Number	1,400,000	1,196,492	1,400,000	1,710,474	1,400,000
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.6	5	4.7	5
Record Boxes Stored	Number	55,000	66,696	72,834	65,857	67,500
VC Print Online Items	Order Line	7,000	8,598	4,500	5,950	7,000
VC Print Online Orders	Orders	4,000	4,640	4,500	3,520	4,000

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00151	Graphics Technician IV	2,236	2,448	2.00	2
00152	Graphics Technician III	2,133	2,343	3.00	3
00153	Graphics Technician II	1,880	2,216	5.00	5
00569	Technical Specialist IV-PH	1,625	2,275	1.00	1
01359	Records Technician II	1,356	1,896	3.00	3
01360	Records Technician III	1,457	2,038	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	4.00	4
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			20.00	20

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

4643 - WAREHOUSE/DISTRIBUTION SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	534,578	586,095	499,487	678,454	92,359
SERVICES AND SUPPLIES	464,640	463,035	488,274	484,714	21,679
OTHER CHARGES	21,838	28,275	26,604	23,501	(4,774)
OTHER FINANCING USES	(125,155)	(117,516)	(117,516)	(111,356)	6,160
TOTAL EXPENDITURES	895,901	959,889	896,849	1,075,313	115,424
INTERGOVERNMENTAL REVENUE	3,548	-	37,301	-	-
CHARGES FOR SERVICES	703,595	647,323	781,483	822,766	175,443
MISCELLANEOUS REVENUES	136,920	148,104	141,886	174,256	26,152
TOTAL REVENUES	844,063	795,427	960,670	997,022	201,595
NET COST	51,838	164,462	(63,821)	78,291	(86,171)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

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, Sheriff's Property room and partnering municipalities. By registering with the Public Surplus website, agency staff can review items for re-use. Surplus staff (805-432-2297) can arrange for surplus transfers often at no cost to requesting departments. Reflecting GSA values and focus, the Surplus program also benefits the County by administering electronic and metal waste recycling.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased from the prior year Adopted Budget.

The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases offset by changes in the intra-division allocations. The increase in Services & Supplies is primarily due to an increase in Software Maintenance Agreements, Mail Center ISF, Office Supplies, Temporary Help and Voice Data ISF, offset by decreases in Transportation Charges and Other Professional and Specialized Services.

Total Revenues increased due to a new program that shifted revenue and created new billable revenue.

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

1. County Surplus and auction programs is projecting \$1.3M in total sales revenue, with \$1.1M returning to the County agencies and partnering municipalities.
2. Dock receiving and tracking services received 42,243 individual envelopes, packages and pallets at the receiving dock in 2020 which was a 57% increase from the previous calendar year. FY 20-21 Dock Services are on pace to receive 45,796 items in FY20-21.
3. As of March 2021, the Surplus operation has recovered \$454,684 for the DA Victim Restitution project.
4. GSA Surplus program sold four assets totaling \$23,914 for the City of Santa Paula.
5. GSA Surplus program continued with shared service partnerships with Casitas Municipal and Calleguas Municipal Water Districts and the Public Guardian.
6. During calendar year 2020 surplus coordinated 93 surplus vehicle sales for GSA Fleet generating \$712,154 in revenue and 14 vehicles for the Ventura County Department generating \$87,450 in revenue. Fixed Assets: IT Services routes surplus service work order to GSA to assist with their inventory tracking, removing and accounting for RFID tags with reporting.
8. The Warehouse Supervisor completed safety certification for fork-lift, scissor, boom, and order picker lifts for the GSA Maintenance staff. The in-house certification saved GSA over \$1400 from hiring and outside vendor.

Objectives

1. Continue internal effort to consolidate GSA F&M Maintenance inventory with GSA Warehousing and Logistics operations. Reduce SKU and inventory levels and maintain just-in-time distribution to county facilities to reduce overall expenditures and budget.
2. Expand Inventory Management module to provide enhanced supply chain and asset management reporting for County customers. Survey and schedule customer review and needs assessments.
3. Expand shared service opportunities to other cities and municipalities by surveying surplus and inventory management needs.
4. Survey and review current inventory and supply chain business software applications across the County to review possible synergies between agencies for improved staff cross-training, redundancy, and best practice sharing.
5. Review and implement improvements to the intranet Surplus information webpage and surplus mobile application.

Future Program/Financial Impacts

Coordinating surplus reuse and disposition is done at no cost to County departments. Cost recovery from recycling and surplus sales to support surplus administration efforts can vary. Due to Countywide budget constraints, there is a possibility that the budget unit will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Cubic Feet of products under inventory management	Cu. Ft.	2,000,000	198,480	210,000	198,480	210,000
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.4	5	4.4	5
Surplus Auctions Posted per Month	Each	1,500	1,636	1,750	1,755	1,750
Surplus Pickup Requests	Job	1,000	730	1,000	595	1,000
Total Estimated Value of Surplus Reused	Dollars	25,000	22,488	30,000	21,750	30,000
Total Surplus Products Reused	Each	500	514	800	497	800
Total Value of Surplus Sold	Dollars	900,000	876,634	850,000	1,178,051	850,000

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00317	Warehouse Supervisor	1,691	2,368	1.00	1
00771	Manager-Facilities Maintenance	3,497	4,897	1.00	1
01315	Inventory Management Asst III	1,342	1,877	4.00	4
01332	Management Assistant II	1,556	2,179	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1
	TOTAL			8.00	8

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

4645 - MAIL CENTER

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	654,094	768,601	818,998	934,368	165,767
SERVICES AND SUPPLIES	2,011,079	2,051,447	1,990,458	2,050,029	(1,418)
OTHER CHARGES	28,717	32,833	33,330	25,268	(7,565)
FIXED ASSETS	-	5,000	5,000	30,000	25,000
OTHER FINANCING USES	159,061	166,673	166,673	173,219	6,546
TOTAL EXPENDITURES	2,852,951	3,024,554	3,014,459	3,212,884	188,330
INTERGOVERNMENTAL REVENUE	29,193	-	14,097	-	-
CHARGES FOR SERVICES	2,960,893	3,032,756	3,214,855	3,233,751	200,995
MISCELLANEOUS REVENUES	-	-	59,857	-	-
TOTAL REVENUES	2,990,087	3,032,756	3,288,809	3,233,751	200,995
NET COST	(137,136)	(8,202)	(274,350)	(20,867)	(12,665)
FULL TIME EQUIVALENTS	-	8.00	-	9.00	1.00
AUTHORIZED POSITIONS	-	8	-	9	1

Program Description

The Mail Center promotes and provides mail automation services in order to maximize departmental postage discounts. All mail achieves discounted postage; our goal is to automate the mail-stream to achieve maximum postage and labor savings. For County mail, Mail Center staff sorts and batches incoming U.S. mail, internal brown mail, and accountable packages. They also meter and seal all classes of outgoing U.S. mail and processes expedited packages. The Mail Center ensures address quality by filtering data through U.S. Postal Service certified address-processing services, direct address imprinting, bar-coding, and print-to-mail automation. In addition, this program manages six courier routes throughout the County with responsibility for the daily delivery of U.S. Mail, brown mail, third party packages, GSA Graphics deliveries, warehouse inventory shipments, secured file delivery from the GSA Records Center and special pick-up and delivery as needed.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased from the prior year Adopted Budget.

The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases combined with changes in the intra-division allocations. Services and Supplies remained relatively flat year over year.

Total Revenues increased primarily due to increased use of the Sendsuite program.

Financing is available within the fund to support net operating costs if necessary.

Accomplishments

1. Implemented new mail meter postage and revenue reporting to streamline the monthly billing process and improve postage fees reconciliation.
2. Continued shipping partnership with GSA Surplus program to offer freight services of auction items to winning bidders, generating both consumer convenience and an additional revenue stream.
3. Updated customer website portal with SCLogic package tracking and pick-up request services. The new interface is streamlined and more user-friendly, with mobile compatibility.
4. Implemented new HCA pharmacy courier route, medications picked up need expedited delivery within two hours of receipt
5. Partnered with HCA, OES and Public Health to transport COVID 19 test kits across the County testing sites to various lab locations.
6. Conducted distribution of pandemic supplies and COVID test kits across County agencies.
7. Coordinated communication effort with Graphics and USPS to ensure 250,000 piece mailing met USPS mailings requirements and was accepted into the mail stream to meet production deadline.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Objectives

1. Promote USPS and package address quality services and data integrations to reduce undeliverable mail expenses. Track and record customer savings.
2. Design and implement new internal print to mail database for postage meter and USPS transactions.
3. Complete requirements for Seamless acceptance mailing.
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. Review and evaluate mail and package sorting systems and integrations to reduce labor and achieve greater presort mail quality, co-mingling, mix weight mailing and manifesting.
6. Replace/upgrade existing offsite customer shipping portal to continue to save customer postage and still allow off-site agencies to ship packages.

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.

Courier service continues to expand with a sixth courier route to assist the Health Care Agency with medicine deliveries to the outlying medical clinics. Also, the operation has been instrumental in assisting the Office of Emergency Services and the Covid 19 effort with continued logistical support.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Mail Pieces Processed	Number	4,000,000	2,162,689	4,250,000	2,304,891	2,500,000
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.5	5	4.5	5
Percent of Mail Processed at Full Discount	Percent	50	83	65	86	80
Postage Saved	Dollars	225,000	177,857	235,000	216,077	235,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01269	Clerical Supervisor I	1,595	2,232	1.00	1
01285	Courier II	1,256	1,755	7.00	7
01286	Courier III	1,352	1,890	1.00	1
	TOTAL			9.00	9

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	684,007	791,628	658,796	821,972	30,344
SERVICES AND SUPPLIES	4,312,443	4,742,340	4,235,950	4,597,966	(144,374)
OTHER CHARGES	207,085	239,863	266,013	285,487	45,624
FIXED ASSETS	257,728	388,000	388,000	516,000	128,000
OTHER FINANCING USES	229,718	246,207	246,207	264,923	18,716
TOTAL EXPENDITURES	5,690,981	6,408,038	5,794,966	6,486,348	78,310
FINES FORFEITURES AND PENALTIES	10,309	20,000	4,420	10,500	(9,500)
REVENUE USE OF MONEY AND PROPERTY	8,432	3,500	9,071	2,000	(1,500)
INTERGOVERNMENTAL REVENUE	1,528	-	760	-	-
CHARGES FOR SERVICES	5,754,669	5,845,856	5,950,030	5,886,184	40,328
MISCELLANEOUS REVENUES	60,744	58,000	58,512	60,000	2,000
TOTAL REVENUES	5,835,682	5,927,356	6,022,793	5,958,684	31,328
NET COST	(144,700)	480,682	(227,827)	527,664	46,982
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Budget Unit Description

SITE SECURITY/ID BADGES: Special Services and Security is managed by General Services Agency's Facilities and Materials Department. This Division administers the County's security contract and monitors security guard performance. Other security services include providing security awareness training for employees; coordinating security improvements to facilities, including the placement of security devices and maintaining a 24-hour Security Command Center for monitoring of fire/life/safety, temperature and access control systems and other security alarms such as intrusion and panic alarms; responding to requests for assistance patrolling parking lots, reporting and investigating incidents; providing escorts for contractors and employees performing work and for public tours; issuing identification badges, access cards, bike lockers, and parking and carpool permits, emergency preparedness training and administrative support to departments.

SPECIAL EVENTS AND ROOM RESERVATIONS: This Division also coordinates audiovisual equipment requests, conference room reservations and special events held at County facilities or on County grounds, and monitors the County-wide vending machine contracts.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4661 - GSA SPECIAL SERVICES	6,486,348	5,958,684	527,664	5.00
Total	6,486,348	5,958,684	527,664	5.00

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

David Sasek, Director of General Services Agency

4661 - GSA SPECIAL SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	684,007	791,628	658,796	821,972	30,344
SERVICES AND SUPPLIES	4,312,443	4,742,340	4,235,950	4,597,966	(144,374)
OTHER CHARGES	207,085	239,863	266,013	285,487	45,624
FIXED ASSETS	257,728	388,000	388,000	516,000	128,000
OTHER FINANCING USES	229,718	246,207	246,207	264,923	18,716
TOTAL EXPENDITURES	5,690,981	6,408,038	5,794,966	6,486,348	78,310
FINES FORFEITURES AND PENALTIES	10,309	20,000	4,420	10,500	(9,500)
REVENUE USE OF MONEY AND PROPERTY	8,432	3,500	9,071	2,000	(1,500)
INTERGOVERNMENTAL REVENUE	1,528	-	760	-	-
CHARGES FOR SERVICES	5,754,669	5,845,856	5,950,030	5,886,184	40,328
MISCELLANEOUS REVENUES	60,744	58,000	58,512	60,000	2,000
TOTAL REVENUES	5,835,682	5,927,356	6,022,793	5,958,684	31,328
NET COST	(144,700)	480,682	(227,827)	527,664	46,982
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 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses decreased from the prior year Adopted Budget.

The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases. The decrease in Services & Supplies is primarily due to decreases in Other Professional and Specialized Services and Facilities Projects. The increase in Other Charges is due to increases in Depreciation Expense, offset by decreases in Interfund Charges.

Total Revenues increased primarily due to increases in access card reader and additional security revenue offset by decreases in room reservations, square footage and vehicle code fines.

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

Security:

1. Continued 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.
2. Upgraded card readers at 646/669 County Square Drive and Todd Road Jail.
3. Upgraded the aging PELCO cameras at County Square Drive. We continue to upgrade and improve our robust video monitoring capabilities.
4. For the tenth consecutive year, the GSA Security Department was 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 13th position. The ranking takes several factors into account, including workplace violence, threats, security plans, technology and the use of measures to prevent threats.
5. Installed the new security/temperature screening kiosk at the Hall of Administration.

Special Services:

1. Working with our new vending contractor, Intellivend to provide vending services to 32 County facilities. The contract includes incentives for the vendor to provide healthier food in the snack vending machines. The vendor has opted to provide 25% healthier food. This contract is for 2 years with 3 option years.

Objectives

Security:

1. Improve quantity and quality of security vendor communication and notification processes.
2. Improve the security procedures and continue to train our new security contractor here on the Government Center Campus and our associated off-site locations.
3. Review all security assignments to reflect proper responsibilities particularly regarding restricted building access due to Covid 19.
4. Continue project to upgrade the card reader system by removing Star I panels to avoid obsolescence. The replaced panels will be used as repair parts for other panels still in service that are awaiting replacement.
5. Redesign the current County ID card to enhance/update security features.

Special Services:

1. Implement a content management system for the electronic display boards at the Hall of Administration main entrance. This will allow remote management of the display board content in-lieu of the current local manual updating method.
2. Continue to adjust with room reservations and manage meeting room capacity limits to adjust for social distancing concerns.
3. Work to continue to improve the quality of our vending services once we move back to fully populating our office buildings.

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Overall Customer Satisfaction Survey	Scale (1-5)	5	3.8	5	3.8	5
Room Reservations Booked	Number	3,800	2,736	3,800	1,500	2,000
Weapons Confiscated	Number	2,750	2,390	2,750	2,000	1,900
Weapons Confiscated per 1,000 people	Number	1.5	2.7	1.5	2	1

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00771	Manager-Facilities Maintenance	3,497	4,897	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			5.00	5

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,991,863	10,226,948	9,515,696	10,623,621	396,673
SERVICES AND SUPPLIES	24,273,570	25,236,553	25,527,838	27,610,395	2,373,842
OTHER CHARGES	1,495,936	1,845,328	1,698,662	1,709,499	(135,829)
FIXED ASSETS	-	1,500,000	6,060	1,500,000	-
OTHER FINANCING USES	(99,020)	(152,678)	(152,678)	(113,732)	38,946
TOTAL EXPENDITURES	34,662,348	38,656,151	36,595,578	41,329,783	2,673,632
REVENUE USE OF MONEY AND PROPERTY	184,993	83,372	69,923	184,992	101,620
INTERGOVERNMENTAL REVENUE	7,429	-	53,939	-	-
CHARGES FOR SERVICES	34,642,624	35,584,609	35,479,682	38,482,984	2,898,375
MISCELLANEOUS REVENUES	347,175	254,580	258,432	6,374	(248,206)
OTHER FINANCING SOURCES	30,096	-	-	-	-
TOTAL REVENUES	35,212,317	35,922,561	35,861,976	38,674,350	2,751,789
NET COST	(549,969)	2,733,590	733,602	2,655,433	(78,157)
FULL TIME EQUIVALENTS	-	79.00	-	79.00	-
AUTHORIZED POSITIONS	-	79	-	79	-

Budget Unit Description

Facilities are managed by General Services Agency's Facilities and Materials Department. It includes Facilities and Materials Administration, Maintenance, and Utilities. The Administration unit provides overall management of ten ISF budget units and one General Fund budget unit (Required Maintenance). The Maintenance Division manages ongoing routine preventive and corrective maintenance for most County facilities. Other entities not part of the Facilities-ISF customer base (such as VCMC, Parks, Harbor, Libraries, and Airports) may request services for their facilities on a time and materials basis. Maintenance is responsible for vendor performance oversight for repair and maintenance work as well as other outsourced contract work on building infrastructure, equipment and systems. The Utilities Division interacts with the utility companies to obtain the best possible service rates for GSA-maintained buildings, identifies buildings to participate in the Southern California Edison Demand Response programs and coordinates with the Ventura County Regional Energy Authority and utilities to obtain cash incentives for energy efficiency and conservation improvements. The Utilities Division also manages GSA's energy efficiency programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4701 - FACILITIES AND MAINTENANCE ADMINISTRATI	360,600	285,600	75,000	2.00
4703 - MAINTENANCE	16,926,380	16,874,983	51,397	76.00
4705 - UTILITIES	24,042,803	21,513,767	2,529,036	1.00
Total	41,329,783	38,674,350	2,655,433	79.00

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

4701 - FACILITIES AND MAINTENANCE ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	299,131	333,444	304,014	346,194	12,750
SERVICES AND SUPPLIES	330,168	319,708	307,665	263,740	(55,968)
OTHER CHARGES	102	-	-	-	-
OTHER FINANCING USES	(228,136)	(334,718)	(334,718)	(249,334)	85,384
TOTAL EXPENDITURES	401,264	318,434	276,961	360,600	42,166
REVENUE USE OF MONEY AND PROPERTY	184,993	83,372	69,923	184,992	101,620
INTERGOVERNMENTAL REVENUE	3,699	-	-	-	-
CHARGES FOR SERVICES	108,928	135,062	107,037	100,608	(34,454)
TOTAL REVENUES	297,620	218,434	176,960	285,600	67,166
NET COST	103,644	100,000	100,001	75,000	(25,000)
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

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 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased over the prior year Adopted Budget primarily due to a reduced use of retained earnings to offset operational expenses

Accomplishments

1. Continued emphasis on water and energy conservation.
2. Continued focus on completing the County and GSA Strategic Plan objectives.
3. Supported COVID efforts countywide through Graphics development, courier support, enhanced housekeeping efforts, Projects and Maintenance support, and provided Disaster Service Workers to other agencies throughout the county.
4. Assisted Ventura Water with coordinating the installation of a new well

Objectives

1. Support the County's sustainability efforts by reducing greenhouse gas emissions, electricity and natural gas use, recycling and composting waste, conserving water, installing solar PV systems and using alternative fuel vehicles.
2. Continue to focus the Facilities and Materials Department on development and implementation of the GSA Strategic Plan.
3. Improve the Facilities and Materials Department's processes using Lean Six Sigma.
4. Continue to emphasize communication and outstanding customer service.
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. Investigate the feasibility of energy reduction projects, installing battery storage and solar arrays, throughout the building inventory.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Agency Overhead, as a percentage of budget (without fixed assets)	Percent	2.5	0.7	1	0.8	0.6

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00766	Chief Deputy Director-GSA	4,799	6,719	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
	TOTAL			2.00	2

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

4703 - MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,435,975	9,629,691	8,948,629	10,004,573	374,882
SERVICES AND SUPPLIES	6,188,600	6,166,303	6,262,027	6,190,961	24,658
OTHER CHARGES	618,738	637,815	638,644	660,858	23,043
OTHER FINANCING USES	69,080	93,956	93,956	69,988	(23,968)
TOTAL EXPENDITURES	15,312,394	16,527,765	15,943,256	16,926,380	398,615
INTERGOVERNMENTAL REVENUE	3,730	-	53,939	-	-
CHARGES FOR SERVICES	16,341,954	16,456,294	16,379,392	16,874,983	418,689
MISCELLANEOUS REVENUES	6,475	-	3,852	-	-
OTHER FINANCING SOURCES	30,096	-	-	-	-
TOTAL REVENUES	16,382,256	16,456,294	16,437,183	16,874,983	418,689
NET COST	(1,069,862)	71,471	(493,927)	51,397	(20,074)
FULL TIME EQUIVALENTS	-	76.00	-	76.00	-
AUTHORIZED POSITIONS	-	76	-	76	-

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 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased over the prior year Adopted Budget.

The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases. Services and Supplies remained relatively flat. Total operational revenues increased over the prior year Adopted Budget primarily due to the increase in customers and service levels.

Accomplishments

1. Submitted the 2020 CCFSA Award of Excellence application package for the Maintenance Division.
2. Began the implementation plan to phase out HVAC units using R-22 refrigerant before phase out date; 50% complete.
3. Replaced defunct 26 years old generator controls at Todd Road Jail to continue ability to provide 24/7 emergency power to detention facility.
4. Assisted CEO's Office with the development of Community Development Block Grants for 5 emergency generators at HSA and HCA facilities.
5. Coordinated facilities assessment and analysis for the purchase of the 80,000 sf 3760 Calle Tecate building for Sheriff's Office. Identified critical projects for initial Board funding and took over maintenance operations of facility.
6. Responded to COVID 19 pandemic by developing facility operating procedures, adjusting HVAC controls and filtration to enhance indoor air quality, supported County agencies by setting up social distancing markers at 17 public counters; set up screening stations at 9 facilities; installed and supplied plexiglass screening to 13 County agencies; installed triage tents at 7 HCA locations; assisting with the installation of Fleet Hospital style tent at South Oxnard Clinic; and installing additional electric circuits at two locations to accept low temperature freezers for new vaccine.
7. Conducted upgrades project at the Nyeland Acres Community Center and Park with new carpeting, bathroom tile, replaced outdated management staff office furniture, completed kitchen and washroom modernization project with new sinks, floor tiling and paint.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

Objectives

1. Submit the 2021 CCFSA Award of Excellence application package for the Maintenance Division.
2. Begin the process of creating electronic drawings and equipment documentation and make accessible on intranet for remote, immediate field access for staff.
3. Continue upgrade of lighting controls in the Hall of Administration.
4. Upgrade Computerized Maintenance Management System from server based to web based and complete implementation of tablets for line staff.
5. Implement GIS for the division's Computerized Maintenance Management System, to enhance its operation.
6. Continue the implementation plan to phase out HVAC units using R-22 refrigerant before phase out date.
7. Implement phase I of project to replace hardscaping/landscaping throughout Government Center campus.

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Average Work Order Completion Time	Days	5	9	6	8	6
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.2	5	4.5	4.5
Work Order Completion Percentage	Percent	95	93	95	90	95
Work Orders Completed	Number	24,000	26,300	26,000	24,360	26,000

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 2021-22	
				FTE	ATH
00252	Tile Setter	2,467	2,587	1.00	1
00266	Building Equip Utility Worker	1,220	1,707	3.00	3
00267	Digital Sys Electronic Tech I	2,360	2,974	1.00	1
00268	Digital Sys Electronic Tech II	2,573	3,243	3.00	3
00269	Sr Digital Sys Electronic Tech	2,807	3,534	1.00	1
00417	Principal Engineer	4,338	6,073	1.00	1
00493	Data Entry Operator III	1,256	1,756	1.00	1
00669	Certified Building Maint Eng	3,335	3,703	19.00	19
00771	Manager-Facilities Maintenance	3,497	4,897	2.00	2
01014	Maintenance Engineer	2,292	2,407	24.00	24
01092	Locksmith	2,469	2,593	1.00	1
01140	Maintenance Electrician	2,649	2,781	1.00	1
01145	Maintenance Painter	2,400	2,520	1.00	1
01151	Maintenance Plumber	2,564	2,692	3.00	3
01279	Communications Operator III	1,527	2,244	1.00	1
01332	Management Assistant II	1,556	2,179	2.00	2
01345	Office Assistant III	1,380	1,930	1.00	1
01599	Facility Operation Spec I	2,828	4,047	2.00	2
01601	Facility Operation Spec II	3,140	4,481	5.00	5
01661	Senior Maintenance Electrician	2,651	2,781	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1
01714	Senior Parts Specialist	1,559	2,176	1.00	1
	TOTAL			76.00	76

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

4705 - UTILITIES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	256,757	263,813	263,053	272,854	9,041
SERVICES AND SUPPLIES	17,754,801	18,750,542	18,958,146	21,155,694	2,405,152
OTHER CHARGES	877,096	1,207,513	1,060,018	1,048,641	(158,872)
FIXED ASSETS	-	1,500,000	6,060	1,500,000	-
OTHER FINANCING USES	60,036	88,084	88,084	65,614	(22,470)
TOTAL EXPENDITURES	18,948,690	21,809,952	20,375,361	24,042,803	2,232,851
CHARGES FOR SERVICES	18,191,742	18,993,253	18,993,253	21,507,393	2,514,140
MISCELLANEOUS REVENUES	340,699	254,580	254,580	6,374	(248,206)
TOTAL REVENUES	18,532,441	19,247,833	19,247,833	21,513,767	2,265,934
NET COST	416,249	2,562,119	1,127,528	2,529,036	(33,083)
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 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased. The primary drivers in Services and Supplies increases were additional Equipment Maintenance costs, Public Works ISF charges, and Utilities increases. Utilities cost increases are primarily due to the adoption of the Clean Power Alliance.

Overall revenues are expected to increase primarily due to an increase in facilities ISF square footage billing resulting from the increase in cost of utilities.

Financing is available within the fund to support operating costs if necessary.

Accomplishments

1. Upgraded lighting and controls at 669 County Square Drive, second floor.
2. Evaluated chiller loading at Juvenile Justice Detention facility
3. Continued upgrade of lighting and controls in Hall of Administration.
4. Continued transition of electric vehicle charging stations to Saticoy fleet yard.
5. Upgraded Government Center campus electrical transformers.
6. Established list for next round of EV chargers.
7. Continued evaluation of battery storage at various locations.

Objectives

1. Complete evaluation of using batteries at Fire Stations for resiliency.
2. Work with the Clean Power Alliance on a potential resiliency project.
3. Evaluate potential for resiliency batteries at Todd Road Jail.
4. Complete the Energy Audits of GSA facilities.
5. Install new Electric Vehicle charging stations using the Southern California Edison Charge Ready version 2 program.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
KGAL Consumed	Number	170,000	96,440	118,500	120,000	125,000
KWH Consumed	Number	40,000,000	37,451,309	34,500,000	35,000,000	37,500,000
Solar KWH Generated	Number	5,750,000	5,273,381	8,350,000	5,729,853	5,729,853
Therm Consumed	Number	780,000	694,048	650,000	675,000	680,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00998	Energy Manager	3,613	5,059	1.00	1
	TOTAL			1.00	1

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,182,559	3,662,303	3,165,962	3,676,117	13,814
SERVICES AND SUPPLIES	4,338,083	4,643,261	5,011,322	5,239,432	596,171
OTHER CHARGES	635,177	675,070	668,178	634,967	(40,103)
FIXED ASSETS	-	100,000	100,000	250,000	150,000
OTHER FINANCING USES	44,026	64,595	64,595	48,117	(16,478)
TOTAL EXPENDITURES	8,199,846	9,145,229	9,010,057	9,848,633	703,404
INTERGOVERNMENTAL REVENUE	28,309	-	159,721	-	-
CHARGES FOR SERVICES	8,478,529	9,005,699	9,492,292	9,422,930	417,231
MISCELLANEOUS REVENUES	1,017	1,017	1,017	1,000	(17)
OTHER FINANCING SOURCES	4,385	-	6,515	-	-
TOTAL REVENUES	8,512,239	9,006,716	9,659,545	9,423,930	417,214
NET COST	(312,394)	138,513	(649,488)	424,703	286,190
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4721 - HOUSEKEEPING	7,468,878	7,350,251	118,627	41.00
4723 - GROUNDS	2,379,755	2,073,679	306,076	8.00
Total	9,848,633	9,423,930	424,703	49.00

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

4721 - HOUSEKEEPING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,568,646	2,956,431	2,396,828	2,940,691	(15,740)
SERVICES AND SUPPLIES	3,428,488	3,638,964	3,900,948	4,013,647	374,683
OTHER CHARGES	446,240	424,732	424,721	381,733	(42,999)
FIXED ASSETS	-	50,000	50,000	100,000	50,000
OTHER FINANCING USES	30,018	44,042	44,042	32,807	(11,235)
TOTAL EXPENDITURES	6,473,392	7,114,169	6,816,539	7,468,878	354,709
INTERGOVERNMENTAL REVENUE	28,309	-	17,325	-	-
CHARGES FOR SERVICES	6,640,732	7,038,867	7,495,719	7,350,251	311,384
TOTAL REVENUES	6,669,041	7,038,867	7,513,044	7,350,251	311,384
NET COST	(195,649)	75,302	(696,505)	118,627	43,325
FULL TIME EQUIVALENTS	-	41.00	-	41.00	-
AUTHORIZED POSITIONS	-	41	-	41	-

Program Description

This budget unit is responsible for cleaning public areas, office spaces, eating areas, restrooms and other employee work areas. The budget unit also provides additional contract oversight for window washing, 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 2021-22 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased moderately.

Salaries and Employee Benefits remained relatively flat year over year. Services and Supplies expense increased primarily due to an increase in the customer base and service levels. Other Charges decreased primarily due a change in the allocation method of Interfund Administrative Expense.

Revenues increased primarily due to the increase in customers and service levels.

If necessary, financing is available within the fund to support operating costs.

Accomplishments

1. Recognized by the Board of Supervisors in 2020 at a "Moment of Inspiration" for our unsung heroes behind the scenes during the COVID 19 crisis.
2. Maintained a full complement of green products.
3. Continued the practice to hire Custodian I/II positions in lieu of Custodian II positions. This has increased the hiring base and reduced vacancies.
4. Working closely with Human resources to reduce vacancies in our custodial group.
5. Implemented new cleaning technologies to deal with the COVID 19 threats.

Objectives

1. Continue to work towards a full complement of staffing. Teaming with Human Resources, Risk Management, and Industrial Relations for creative alternate solutions.
2. Continue to pivot with our cleaning procedures to stay on the forefront of combating the COVID 19 virus with regards to cleaning and sanitization.
3. Continue to find ways to accommodate our injured staff to return to work through creative accommodations and return to work programs.
4. Working to improve customer service to our customers and improve the cleanliness of our facilities.

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Facilities & Maintenance Administrative Expense as a percentage for Fund 3170 Budget	Number	33,363	35,429	33,624	36,827	36,827
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.1	5	4.1	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00030	Administrative Assistant I	1,810	2,532	1.00	1
00482	Custodian II	1,208	1,685	27.00	27
00485	Custodian III	1,267	1,773	9.00	9
00849	GSA Custodian Supervisor	1,296	1,806	3.00	3
01711	Staff/Services Manager III	3,382	4,735	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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	613,913	705,872	769,134	735,426	29,554
SERVICES AND SUPPLIES	909,595	1,004,297	1,110,374	1,225,785	221,488
OTHER CHARGES	188,936	250,338	243,457	253,234	2,896
FIXED ASSETS	-	50,000	50,000	150,000	100,000
OTHER FINANCING USES	14,008	20,553	20,553	15,310	(5,243)
TOTAL EXPENDITURES	1,726,453	2,031,060	2,193,518	2,379,755	348,695
INTERGOVERNMENTAL REVENUE	-	-	142,396	-	-
CHARGES FOR SERVICES	1,837,796	1,966,832	1,996,573	2,072,679	105,847
MISCELLANEOUS REVENUES	1,017	1,017	1,017	1,000	(17)
OTHER FINANCING SOURCES	4,385	-	6,515	-	-
TOTAL REVENUES	1,843,198	1,967,849	2,146,501	2,073,679	105,830
NET COST	(116,745)	63,211	47,017	306,076	242,865
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Provides grounds maintenance and administers various contracts for landscaping services of 236 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 2021-22 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased moderately.

Salaries & Employee Benefits remained relatively flat year over year. Services & Supplies increased primarily due to an increase in tree trimming and maintenance expense as well as an increase in landscaping customers and service levels.

Revenues increased primarily due to the increase in customers and service levels.

If necessary, financing is available within the fund to support operating costs.

Accomplishments

1. In an effort to provide good stewardship over water use, GSA will continue to irrigate to drought standards. Our water usage data shows a significant improvement.
2. The Victoria well is now on-line and operational. This well will allow us to use non-potable water to irrigate our Government Center landscape.

Objectives

1. Continue to remove aged overgrown Rhampholepis shrubs from remaining planters on the Government Center Campus.
2. Rehabilitate drought stricken mature plantings by utilizing strategic watering plans for species specific trees and shrubs.
3. Implementation of our tree plan. We will be adding 70 newly planted drought tolerant trees at the Government Center.
4. Working with our new tree vendor to maintain our existing trees in our tree program.
5. Continue to look for effective weed treatment products that do not contain glyphosate (Roundup). Glyphosate is used to kill weeds and unwanted grasses, and to inhibit return growth. Seek non-chemical alternative weed control products for use at all sites.

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Average Work Order Completion Time	Number	15,000,000	5,250,000	10,000,000	8,000,000	10,000,000
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.1	5	4.1	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00853	GSA Maintenance Wkr II	1,414	1,899	5.00	5
00860	GSA Maintenance Wkr III	1,506	2,125	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1
	TOTAL			8.00	8

GENERAL SERVICES AGENCY - FACILITIES PROJECTS

Budget Unit 4740, Fund I230

David Sasek, Director of General Services Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,012,203	1,380,511	1,077,501	1,392,809	12,298
SERVICES AND SUPPLIES	19,047,699	24,926,783	18,201,426	24,816,668	(110,115)
OTHER CHARGES	229,625	249,925	249,925	284,552	34,627
OTHER FINANCING USES	60,036	88,084	88,084	65,614	(22,470)
TOTAL EXPENDITURES	20,349,563	26,645,303	19,616,936	26,559,643	(85,660)
INTERGOVERNMENTAL REVENUE	307	-	5,812	-	-
CHARGES FOR SERVICES	20,322,070	26,630,860	19,454,019	26,559,643	(71,217)
TOTAL REVENUES	20,322,378	26,630,860	19,459,831	26,559,643	(71,217)
NET COST	27,186	14,443	157,105	-	(14,443)
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4741 - FACILITIES PROJECTS	26,559,643	26,559,643	-	11.00
Total	26,559,643	26,559,643	-	11.00

GENERAL SERVICES AGENCY - FACILITIES PROJECTS

Budget Unit 4740, Fund I230

David Sasek, Director of General Services Agency

4741 - FACILITIES PROJECTS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,012,203	1,380,511	1,077,501	1,392,809	12,298
SERVICES AND SUPPLIES	19,047,699	24,926,783	18,201,426	24,816,668	(110,115)
OTHER CHARGES	229,625	249,925	249,925	284,552	34,627
OTHER FINANCING USES	60,036	88,084	88,084	65,614	(22,470)
TOTAL EXPENDITURES	20,349,563	26,645,303	19,616,936	26,559,643	(85,660)
INTERGOVERNMENTAL REVENUE	307	-	5,812	-	-
CHARGES FOR SERVICES	20,322,070	26,630,860	19,454,019	26,559,643	(71,217)
TOTAL REVENUES	20,322,378	26,630,860	19,459,831	26,559,643	(71,217)
NET COST	27,186	14,443	157,105	-	(14,443)
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

Facilities Projects is an Internal Service Fund (ISF) managed by the General Services Agency (GSA) Projects Group as a pass-through mechanism for performing facilities projects involving infrastructure upgrades and repair, tenant improvements, remodeling; furniture planning, installation and repair; and signage services with costs charged back to the Client. GSA Projects Group provides project planning, project management, design and construction management, and contract management. Approximately 70% of all contracted construction work 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 Blanket Delivery Orders (BDO) with numerous specialty vendors. GSA Projects Group workload is influenced by budget and project management services requirements by a multitude of Clients, so this budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Required Maintenance, GSA departments, Probation Agency, Human Services Agency, Health Care Agency, Sheriff, Fire Protection District, County Executive Office, District Attorney, Superior Court of Ventura County, Department of Airports, and most other County agencies and departments.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased primarily due to decreases in Professional Services expenses.

Overall revenues are also expected to decrease slightly over the prior year adopted budget primarily due to a decrease in Facilities Projects ISF Revenue.

The FY 2021-22 Preliminary Budget reflects the budget unit's best projection of client requirements for Facilities and Interiors projects.

If necessary, financing is available within the fund to support operating costs.

GENERAL SERVICES AGENCY - FACILITIES PROJECTS

Budget Unit 4740, Fund I230

David Sasek, Director of General Services Agency

Accomplishments

1. GSA Projects Group has completed the following projects:

- Chiller and chilled water pump replacement, Pre-Trial Detention Facility
- Upgrade leased building to support COVID vaccine operations, Santa Paula and Oxnard
- 3760 Calle Tecate Elevator modernization
- Hall of Administration Security and COVID Temperature Screening Kiosk
- 5851 Furniture Office Design for HCA Administration Staff
- Warehouse Electrical Upgrade for Office of Emergency Services
- Replace Cooling Towers, Todd Road Jail
- Electrical Upgrades for COVID Support, Emergency Medical Services Bunker, Camarillo Airport
- Santa Paula Hospital CT Scanner Replacement
- 669 County Square Drive, Restroom Upgrade
- Hall of Administration Restroom Upgrade
- Santa Paula Hospital Mammography Project
- 3170 Loma Vista, Family Justice Center, Generator Installation
- Office reconfiguration and COVID desk separation installation, City of Port Hueneme

2. Completed over 600 work orders for the installation, adjustment and repair of furniture and signage throughout the County.

Objectives

1. Review available project management software systems and make selection for implementation to improve operations and customer interface.
2. Develop standard operational procedures and benchmarks for project staff to improve standardization, efficiency and project tracking.
3. Delivery a wide range of facilities projects for all clients which meet all of their requirements for scope, cost and schedule. Receive consistently high scores in client feedback surveys.
4. Review methodology for contractor selection to ensure clients receive the highest quality of project services, at a reasonable cost
5. Revise the way GSA advertises, awards and administers Job Order Contracts to increase competition, improve contractor performance and provide project managers with more flexibility in completing projects.
6. Assist GSA Maintenance with meeting Required Maintenance spending goals through successful and timely execution of projects

Future Program/Financial Impacts

GSA Projects Group workload is entirely client driven and is determined by the amount and types of projects that are requested by our clients.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	5	5
Projects Managed per Project Manager	Dollars	2,800,000	4,423,167	2,800,000	3,048,500	3,000,000

GENERAL SERVICES AGENCY - FACILITIES PROJECTS

Budget Unit 4740, Fund I230

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00421	Contract Support Specialist II	1,625	2,275	1.00	1
00599	Maintenance Worker III	1,515	2,125	1.00	1
01010	Equipment Operator II	2,307	2,422	1.00	1
01602	Facility Project Manager	3,876	5,427	1.00	1
01603	Facility Project Specialist	3,140	4,481	6.00	6
01707	Staff/Services Specialist I	2,443	3,502	1.00	1
	TOTAL			11.00	11

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	19,196,851	22,024,014	16,480,310	26,144,155	4,120,141
SERVICES AND SUPPLIES	10,999,457	10,455,446	9,819,859	10,396,196	(59,250)
OTHER CHARGES	4,996,273	5,562,526	6,152,926	6,111,691	549,165
FIXED ASSETS	300,388	1,289,457	577,638	314,000	(975,457)
OTHER FINANCING USES		(1)	-	(4,440)	(4,439)
TOTAL EXPENDITURES	35,492,969	39,331,442	33,030,733	42,961,602	3,630,160
REVENUE USE OF MONEY AND PROPERTY	150,493	199,000	27,615	150,493	(48,507)
INTERGOVERNMENTAL REVENUE	2,418	-	207,464	-	-
CHARGES FOR SERVICES	29,974,278	35,233,775	31,488,063	36,844,542	1,610,767
OTHER FINANCING SOURCES	794,699	813,000	1,019,000	4,117,701	3,304,701
TOTAL REVENUES	30,921,888	36,245,775	32,742,142	41,112,736	4,866,961
NET COST	4,571,081	3,085,667	288,591	1,848,866	(1,236,801)
FULL TIME EQUIVALENTS	-	131.00	-	147.00	16.00
AUTHORIZED POSITIONS	-	131	-	147	16

Budget Unit Description

The Information Technology Services Department (ITSD) Information Systems Internal Service Fund (ISF) is comprised of seven units: Administrative and Fiscal Services, Application Services, Enterprise Services, Geographic Information System Services, Health Care Agency Services, Public Safety Services, and Technical Services. The mission of the Information Technology Services Department is to consistently exceed customer expectations while providing exceptional business consulting and innovative technology solutions to those we serve. To accomplish this mission, the Information Technology Services Department partners with County agencies and departments to provide reliable, responsive, and cost-effective technology services and solutions. In addition, dedicated and highly trained IT professionals are available to assist with technology planning, acquisition, and implementation.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES	4,091,938	4,091,938	-	12.00
4802 - ITSD TECHNICAL SERVICES	12,685,320	10,747,388	1,937,932	37.00
4803 - ITSD APPLICATION SERVICES	5,785,308	6,124,377	(339,069)	26.00
4804 - ITSD ENTERPRISE SERVICES	12,443,317	12,196,203	247,114	34.00
4805 - ITSD GEOGRAPHIC INFORMATION SERVICES	1,759,630	1,422,402	337,228	6.00
4806 - ITSD HEALTH CARE AGENCY SERVICES	377,221	415,335	(38,114)	1.00
4807 - ITSD PUBLIC SAFETY SERVICES	5,818,868	6,115,093	(296,225)	31.00
Total	42,961,602	41,112,736	1,848,866	147.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,908,504	2,551,638	1,714,930	2,154,199	(397,439)
SERVICES AND SUPPLIES	810,278	1,070,377	1,386,166	1,453,588	383,211
OTHER CHARGES	13,211	1,244,797	1,488,229	644,219	(600,578)
OTHER FINANCING USES	(1,492,872)	(594,238)	(505,678)	(160,068)	434,170
TOTAL EXPENDITURES	1,239,121	4,272,574	4,083,647	4,091,938	(180,636)
REVENUE USE OF MONEY AND PROPERTY	150,493	199,000	27,615	150,493	(48,507)
INTERGOVERNMENTAL REVENUE	859	-	24,024	-	-
CHARGES FOR SERVICES	638,705	4,073,575	4,521,568	3,941,445	(132,130)
OTHER FINANCING SOURCES	-	-	206,000	-	-
TOTAL REVENUES	790,056	4,272,575	4,779,207	4,091,938	(180,637)
NET COST	449,066	(1)	(695,560)	-	1
FULL TIME EQUIVALENTS	-	13.00	-	12.00	(1.00)
AUTHORIZED POSITIONS	-	13	-	12	(1)

Program Description

The Administrative and Fiscal Services Unit coordinates and develops short and long-range operational and financial plans for the IT Services Department.

Program Discussion

The Administrative and Fiscal Services Unit provides information technology business alignment, leadership, strategy, and guidance to the County of Ventura regarding technology, architecture, policy, and practice.

Other key functions of the division include strategic planning, contract negotiations, and customer relationship management.

Key services supported by Fiscal Services include:

- Internal Service Fund (ISF) Rate and Budget Development
- Quarterly Financial Reporting and Projections
- Monitor and Control the IT Services Department Budget
- Procurement of Services and Supplies
- Billing for Services
- Accounts Payable and Receivable
- Cash Management
- Fixed Asset Inventory and Reconciliations

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

Accomplishments

1. Received the 1st Place 2020 Digital Counties Award for Top Digital County in the Nation (500,000-999,999 population category).
2. Responded to the COVID-19 pandemic by supporting thousands of telecommuting County employees, creating and updating websites with current information, and expanding the County network to support telemedicine, testing, and vaccination sites.
3. Developed a conceptual model, high level engineering and preliminary costs for the Regional Broadband project and published a Request for Information (RFI) to explore alternate solutions and partnerships with telecommunications providers.
4. Began the Ventura County Integrated Justice Information System (VCIJIS) modernization strategic plan which will validate conditions and assumptions, define initiatives to achieve the VCIJIS modernization objectives, and develop an actionable roadmap to serve as a guide to modernizing VCIJIS.
5. Obtained and maintained 100% compliance on all mandatory trainings.
6. Held bi-annual Information Technology Services Department supervisor and manager trainings.
7. Completed ten successful Information Technology Services Department recruitments during the COVID-19 pandemic.
8. Onboarded of six Information Technology Services Department employees during the COVID-19 pandemic.

Objectives

1. Planning, development, and implementation of an updated Information Technology Services Department Strategic Plan.
2. Begin construction of the first leg of the Regional Broadband project which will include stakeholder engagement, policy and governance recommendations, and grant application and administration.
3. Achieve compliance on all Information Technology Services Department performance evaluations.
4. Review and update outdated Information Technology Services Department classification specifications.
5. Review and update the Information Technology Services Department Employee Handbook.
6. Hold bi-annual Information Technology Services Department supervisor and manager trainings.
7. Hold an Information Technology Services Department Diversity, Equity, and Inclusion Town Hall Meeting.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00109	Assist Chief Info Officer	5,386	7,541	1.00	1
00110	Deputy Chief Info Officer	4,914	6,880	1.00	1
00404	Accounting Assistant II	1,435	2,009	1.00	1
00647	Accounting Technician	1,737	2,431	3.00	3
00811	Accountant II	2,274	3,184	2.00	2
00812	Senior Accountant	2,501	3,502	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01655	Chief Information Officer	6,665	9,332	1.00	1
	TOTAL			12.00	12

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

4802 - ITSD TECHNICAL SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,140,972	5,580,585	4,987,934	5,079,212	(501,373)
SERVICES AND SUPPLIES	5,527,851	2,819,460	3,790,588	3,552,098	732,638
OTHER CHARGES	3,644,667	3,392,885	3,689,371	4,511,259	1,118,374
FIXED ASSETS	248,579	1,289,457	577,638	314,000	(975,457)
OTHER FINANCING USES	(610,011)	25,728	(7,265)	(771,249)	(796,977)
TOTAL EXPENDITURES	13,952,059	13,108,115	13,038,266	12,685,320	(422,795)
INTERGOVERNMENTAL REVENUE	-	-	33,452	-	-
CHARGES FOR SERVICES	9,672,981	8,363,218	9,968,245	10,747,388	2,384,170
TOTAL REVENUES	9,672,981	8,363,218	10,001,697	10,747,388	2,384,170
NET COST	4,279,079	4,744,897	3,036,569	1,937,932	(2,806,965)
FULL TIME EQUIVALENTS	-	43.00	-	37.00	(6.00)
AUTHORIZED POSITIONS	-	43	-	37	(6)

Program Description

The Technical Services Unit is dedicated to providing reliable infrastructure support to a wide variety of County technology platforms and business applications.

Program Discussion

Technical Services personnel are available on a 24x7 basis, 365 days per year to monitor systems, provide first level triage support, and dispatch support technicians as required.

The County Data Center provides reliable power, environmental and security controls, and monitoring of hundreds of server, telecommunications, and security devices that are vital for many of the County's services.

Trained technicians monitor hardware and software services, data storage requirements, database health and stability, and evaluate and apply security patching and product maintenance/upgrades as necessary.

Additionally, Technical Services contributes to end user productivity through support of workstations and other end user devices and office productivity tools.

Key services supported by Technical Services include:

- Service Desk
- Enterprise E-mail and Office Productivity tools
- Workstation Support
- File Sharing and Print Services
- Physical and Virtual Server Hosting and Support
- Database Administration
- Directory Services and Identity Management
- Enterprise Storage, Backup, and Restores

Accomplishments

1. Expanded the enterprise backup solution in production and secondary environments.
2. Provided Microsoft Teams training and guidance, in preparation for the retirement of Skype and full migration to Teams.
3. Migrated two out of three Ventura County Integrated Justice Information System (VCIJIS) databases, from end-of-life physical servers to Linux VMs, to improve hardware resilience, performance, security, redundancy, and to minimize downtime.
4. Expanded the primary and secondary VM environments, including hosts, memory, and storage to accommodate growth and to maintain performance.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

Objectives

1. Implement a new server monitoring solution to replace the existing solution.
2. Replace fiber switches for a storage array in the Hall of Administration (HOA) Data Center.
3. Implement a new enterprise network storage anti-virus solution.
4. Continue to expand the primary and secondary VM environments to accommodate growth and maintain performance.
5. Replace the storage array which becomes end of life October 2022. This is utilized by the Ventura County Financial Management System (VCFMS), Ventura County Human Resources and Payroll (VCHRP) system, Ventura County Integrated Justice Information System (VCIJIS), Geographical Information System (GIS), and other SQL Server databases.
6. Implement, document, and test an Information Technology Services Department employee evacuation procedure.
7. Develop and coordinate an Information Technology Services Department disaster recovery plan tabletop exercise to ensure continuous improvement of the Disaster Recovery Program (DRP).
8. Conduct and complete the annual Information Technology Services Department Services DRP self-assessment to address and improve multiple areas throughout the Disaster Recovery Program (DRP).
9. Conduct and complete an Information Technology Services Department training program that supports all of the requirements of the Disaster Recovery Program (DRP).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00110	Deputy Chief Info Officer	4,914	6,880	1.00	1
00132	Senior Info Sys Sppt Anlst	3,273	4,582	1.00	1
00335	Service Desk Technician	1,691	2,373	8.00	8
01174	Senior Program Administrator	3,153	4,414	1.00	1
01547	Data Systems Manager	4,087	5,722	2.00	2
01553	Desktop Support Analyst I	1,937	2,888	1.00	1
01586	Senior Computer Operator	1,734	2,425	1.00	1
01617	Manager-Application Developmnt	4,248	5,948	2.00	2
01861	Desktop Support Analyst II	2,302	3,492	8.00	8
01862	Office Systems Sppt Analyst I	2,908	3,867	2.00	2
01863	Office Systems Sppt Analyst II	3,217	4,466	4.00	4
01864	Principal Office Sys Sup Anlst	3,642	4,820	1.00	1
01865	Info Systems Sppt Analyst II	3,163	4,391	2.00	2
01868	Data Systems Architect	3,217	4,466	3.00	3
	TOTAL			37.00	37

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

4803 - ITSD APPLICATION SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,606,051	5,211,421	3,549,957	5,264,568	53,147
SERVICES AND SUPPLIES	1,888,040	1,871,352	1,456,260	376,500	(1,494,852)
OTHER CHARGES	282,283	12,807	275,558	13,518	711
OTHER FINANCING USES	1,111,187	(373,710)	(373,710)	130,722	504,432
TOTAL EXPENDITURES	8,887,562	6,721,870	4,908,065	5,785,308	(936,562)
INTERGOVERNMENTAL REVENUE	-	-	63,755	-	-
CHARGES FOR SERVICES	10,066,153	5,134,531	4,890,251	6,124,377	989,846
OTHER FINANCING SOURCES	(18,301)	-	-	-	-
TOTAL REVENUES	10,047,852	5,134,531	4,954,006	6,124,377	989,846
NET COST	(1,160,291)	1,587,339	(45,941)	(339,069)	(1,926,408)
FULL TIME EQUIVALENTS	-	30.00	-	26.00	(4.00)
AUTHORIZED POSITIONS	-	30	-	26	(4)

Program Description

The Application Services Unit offers a full range of life-cycle development services from requirements gathering and definition through the delivery and deployment of solutions.

Program Discussion

Many internally developed applications and vendor solutions are hosted and supported by the Application Services Unit. These applications span a variety of technologies and business needs.

The Application Services Unit develops applications based on customer requirements. This also includes mobile applications for native iOS and Android mobile devices.

Other web-based services include website development and hosting, graphic design, web application development, SQL report development and support, and database administration.

Key services supported by Application Services include:

- Business analysis and automation
- Integration services
- Project management
- Application design, development, maintenance, and administration
- Web and mobile development, hosting, and support
- Report development and support

Objectives

1. Develop a strategic roadmap for Application Services to establish a plan for successful innovation and sustainable support.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00680	Information Systems Analyst	2,911	3,867	9.00	9
01008	Manager-ITSD Project	3,793	5,311	5.00	5
01415	Info Systems Prog Analyst	2,383	3,342	1.00	1
01616	HSA - Manager Info Technology	4,460	6,245	1.00	1
01617	Manager-Application Developmnt	4,248	5,948	1.00	1
01747	Applications Architect/Suprvsr	3,217	4,466	7.00	7
01864	Principal Office Sys Sup Anlst	3,642	4,820	1.00	1
01865	Info Systems Sppt Analyst II	3,163	4,391	1.00	1
	TOTAL			26.00	26

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

4804 - ITSD ENTERPRISE SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,531,195	7,531,186	5,445,447	6,488,990	(1,042,196)
SERVICES AND SUPPLIES	2,279,707	4,046,283	3,002,937	4,408,590	362,307
OTHER CHARGES	912,686	805,066	592,983	798,821	(6,245)
FIXED ASSETS	51,809	-	-	-	-
OTHER FINANCING USES	685,121	477,535	421,969	746,916	269,381
TOTAL EXPENDITURES	9,460,517	12,860,070	9,463,336	12,443,317	(416,753)
INTERGOVERNMENTAL REVENUE	-	-	59,382	-	-
CHARGES FOR SERVICES	8,277,530	16,801,153	11,167,136	8,791,502	(8,009,651)
OTHER FINANCING SOURCES	100,000	100,000	100,000	3,404,701	3,304,701
TOTAL REVENUES	8,377,530	16,901,153	11,326,518	12,196,203	(4,704,950)
NET COST	1,082,987	(4,041,083)	(1,863,182)	247,114	4,288,197
FULL TIME EQUIVALENTS	-	38.00	-	34.00	(4.00)
AUTHORIZED POSITIONS	-	38	-	34	(4)

Program Description

The Enterprise Services Unit provides management and technical support for all County enterprise systems.

Program Discussion

Working in conjunction with the subject-matter experts from County agencies and departments, the Enterprise Services Unit provides management and technical support for all County enterprise systems.

The Enterprise Services Unit also provides both efficient and effective tools used to capture, manage, store, preserve, and deliver content and documents related to organizational processes.

Key services supported by Enterprise Services include:

- Enterprise Content Management
- Human Capital Management, Timekeeping, and Payroll
- Financial Management System
- Property Tax Systems

Accomplishments

1. Implemented the Apsian Security Platform for the Ventura County Human Resources and Payroll System.
2. Upgraded the FileNet IBM Content Navigator user interface, as well as migrated and re-indexed the Assessor Object Store.
3. Continued the Public Defender’s Enterprise Content Management implementation, and support of the case file scanning project.
4. Upgraded the ServiceNow application to the Orlando version.

Objectives

1. Implement Apsian Analytics and Single Sign-On for the Ventura County Human Resources and Payroll System.
2. Upgrade PeopleSoft Update Manager, PeopleTools, and Apsian to latest versions.
3. Upgrade the ServiceNow application to the Paris version.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00110	Deputy Chief Info Officer	4,914	6,880	1.00	1
00676	PeopleSoft Architect	3,217	4,465	2.00	2
00680	Information Systems Analyst	2,911	3,867	7.00	7
01008	Manager-ITSD Project	3,793	5,311	1.00	1
01415	Info Systems Prog Analyst	2,383	3,342	3.00	3
01617	Manager-Application Developmnt	4,248	5,948	4.00	4
01747	Applications Architect/Suprvsr	3,217	4,466	8.00	8
01863	Office Systems Sppt Analyst II	3,217	4,466	1.00	1
01864	Principal Office Sys Sup Anlst	3,642	4,820	3.00	3
01866	Principal Info Sys Sup Analyst	3,642	5,061	1.00	1
01867	Principal Applica Arch/Supvsr	3,642	4,820	3.00	3
	TOTAL			34.00	34

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

4805 - ITSD GEOGRAPHIC INFORMATION SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	731,566	980,532	665,556	983,978	3,446
SERVICES AND SUPPLIES	234,174	213,974	213,655	298,954	84,980
OTHER CHARGES	10,334	6,613	6,518	3,178	(3,435)
OTHER FINANCING USES	248,040	463,714	463,714	473,520	9,806
TOTAL EXPENDITURES	1,224,114	1,664,833	1,349,443	1,759,630	94,797
INTERGOVERNMENTAL REVENUE	1,559	-	26,851	-	-
CHARGES FOR SERVICES	687,852	692,645	699,156	709,402	16,757
OTHER FINANCING SOURCES	713,000	713,000	713,000	713,000	-
TOTAL REVENUES	1,402,411	1,405,645	1,439,007	1,422,402	16,757
NET COST	(178,297)	259,188	(89,564)	337,228	78,040
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

The Geographic Information System (GIS) Services Unit provides the GIS support services for the entire County.

Program Discussion

The Geographic Information System (GIS) Services Unit provides County agencies with up-to-date 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. GIS data is accessible on the Internet and Intranet via the County Web Portal.

Accomplishments

1. Completed the implementation of a hybrid application infrastructure which enables the County to support an on-premise enterprise portal.
2. Expanded use of GIS, in response to the COVID-19 pandemic.
3. Implemented an Active Directory Federation Services (ADFS) secured platform to provide more secure online solutions to our customers.

Objectives

1. Implementation of data architecture, governance, and interoperability.
2. Completion of an application framework and standardization roadmap.
3. Continue system fortification and hardening.
4. Acquire higher resolution aerial imagery.
5. Completion of a GIS layer containing all building footprints within the County.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01415	Info Systems Prog Analyst	2,383	3,342	6.00	6
	TOTAL			6.00	6

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

4806 - ITSD HEALTH CARE AGENCY SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	278,563	168,652	116,486	141,500	(27,152)
SERVICES AND SUPPLIES	259,408	434,000	(29,747)	134,393	(299,607)
OTHER CHARGES	133,092	100,358	100,267	100,358	-
OTHER FINANCING USES	58,534	970	970	970	-
TOTAL EXPENDITURES	729,596	703,980	187,976	377,221	(326,759)
CHARGES FOR SERVICES	631,058	168,653	241,707	415,335	246,682
TOTAL REVENUES	631,058	168,653	241,707	415,335	246,682
NET COST	98,538	535,327	(53,731)	(38,114)	(573,441)
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

This Division provides IT analyst services to the Health Care Agency.

Program Discussion

These IT services include business analysis, report writing, and quality assurance with the primary focus on Ambulatory Care management reporting and Health Care quality reporting.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00680	Information Systems Analyst	2,911	3,867	1.00	1
	TOTAL			1.00	1

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

4807 - ITSD PUBLIC SAFETY SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	6,031,708	6,031,708
SERVICES AND SUPPLIES	-	-	-	172,073	172,073
OTHER CHARGES	-	-	-	40,338	40,338
OTHER FINANCING USES	-	-	-	(425,251)	(425,251)
TOTAL EXPENDITURES	-	-	-	5,818,868	5,818,868
CHARGES FOR SERVICES	-	-	-	6,115,093	6,115,093
TOTAL REVENUES	-	-	-	6,115,093	6,115,093
NET COST	-	-	-	(296,225)	(296,225)
FULL TIME EQUIVALENTS	-	-	-	31.00	31.00
AUTHORIZED POSITIONS	-	-	-	31	31

Program Description

The Public Safety Services Unit provides technology resources and services in support of the Ventura County Fire Protection District, Ventura County Sheriff's Office, Ventura County Probation Agency, Ventura County District Attorney's Office, Ventura County Public Defender's Office, and the County of Ventura Superior Court of California.

Program Discussion

Key services supported by Public Safety Services include:

- Managing technology resources in support of public safety agencies in Ventura County.
- Assisting with public safety technology planning, acquisition, and implementation.
- Supporting the investment in new technology and/or enhance existing systems that will aid in public safety response efforts.
- Assisting in the evaluation and selection of off-the-shelf technology solutions and/or development of customized software.
- Partnering with public safety agencies in preparing, mitigating, responding and recovering from local emergencies and disasters.

Objectives

1. Complete the modernization strategy, roadmap, governance, preliminary project plan, and funding proposal for the Ventura County Integrated Justice Information System (VCIJIS).

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Terry Theobald, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
01008	Manager-ITSD Project	3,793	5,311	4.00	4
01024	Office Systems Coordinator III	2,561	3,592	1.00	1
01415	Info Systems Prog Analyst	2,383	3,342	1.00	1
01617	Manager-Application Developmnt	4,248	5,948	3.00	3
01747	Applications Architect/Suprvsr	3,217	4,466	12.00	12
01786	Administrative Srvc Drctr III	4,694	6,572	1.00	1
01861	Desktop Support Analyst II	2,302	3,492	2.00	2
01863	Office Systems Sppt Analyst II	3,217	4,466	4.00	4
01864	Principal Office Sys Sup Anlst	3,642	4,820	1.00	1
01867	Principal Applica Arch/Supvsr	3,642	4,820	1.00	1
01868	Data Systems Architect	3,217	4,466	1.00	1
	TOTAL			31.00	31

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Terry Theobald, Chief Information Officer

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,042,569	8,768,799	6,959,918	5,564,355	(3,204,444)
SERVICES AND SUPPLIES	7,339,193	8,289,122	7,591,411	10,115,083	1,825,961
OTHER CHARGES	4,915,093	7,499,261	8,260,844	7,735,185	235,924
FIXED ASSETS	1,215,117	-	-	1,400,000	1,400,000
OTHER FINANCING USES	(2,858)	-	-	-	-
TOTAL EXPENDITURES	20,509,114	24,557,182	22,812,173	24,814,623	257,441
REVENUE USE OF MONEY AND PROPERTY	145,880	125,665	35,885	145,880	20,215
INTERGOVERNMENTAL REVENUE	101,701	-	263,140	-	-
CHARGES FOR SERVICES	16,993,437	21,981,147	22,120,905	20,907,925	(1,073,222)
OTHER FINANCING SOURCES	131,180	-	1,674	-	-
TOTAL REVENUES	17,372,197	22,106,812	22,421,604	21,053,805	(1,053,007)
NET COST	3,136,917	2,450,370	390,569	3,760,818	1,310,448
FULL TIME EQUIVALENTS	-	50.00	-	35.00	(15.00)
AUTHORIZED POSITIONS	-	50	-	35	(15)

Budget Unit Description

The Network Services Internal Service Fund (ISF) is administered by the Information Technology Services Department (ITSD). The mission of the Information Technology Services Department is to consistently exceed customer expectations while providing exceptional business consulting and innovative technology solutions to those we serve. To accomplish this mission, the Information Technology Services Department partners with County agencies and departments to provide reliable, responsive, and cost-effective technology services and solutions. In addition, dedicated and highly trained IT professionals are available to assist with technology planning, acquisition, and implementation.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4851 - ITSD NETWORK SERVICES	24,814,623	21,053,805	3,760,818	35.00
Total	24,814,623	21,053,805	3,760,818	35.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Terry Theobald, Chief Information Officer

4851 - ITSD NETWORK SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,042,569	8,768,799	6,959,918	5,564,355	(3,204,444)
SERVICES AND SUPPLIES	7,339,193	8,289,122	7,591,411	10,115,083	1,825,961
OTHER CHARGES	4,915,093	7,499,261	8,260,844	7,735,185	235,924
FIXED ASSETS	1,215,117	-	-	1,400,000	1,400,000
OTHER FINANCING USES	(2,858)	-	-	-	-
TOTAL EXPENDITURES	20,509,114	24,557,182	22,812,173	24,814,623	257,441
REVENUE USE OF MONEY AND PROPERTY	145,880	125,665	35,885	145,880	20,215
INTERGOVERNMENTAL REVENUE	101,701	-	263,140	-	-
CHARGES FOR SERVICES	16,993,437	21,981,147	22,120,905	20,907,925	(1,073,222)
OTHER FINANCING SOURCES	131,180	-	1,674	-	-
TOTAL REVENUES	17,372,197	22,106,812	22,421,604	21,053,805	(1,053,007)
NET COST	3,136,917	2,450,370	390,569	3,760,818	1,310,448
FULL TIME EQUIVALENTS	-	50.00	-	35.00	(15.00)
AUTHORIZED POSITIONS	-	50	-	35	(15)

Program Description

The Network Services Division is responsible for the design, implementation and maintenance of the County voice and data network, microwave network, and public safety radio network.

In addition, the Network Services Division oversees Information Security for the County. The Security Services unit is responsible for insuring availability and confidentiality of data, as well as protection against computer viruses, network intrusions, and denial of service attacks.

Program Discussion

Key services supported by Enterprise Services include:

- Broadband Network Solutions (Microwave and Fiber)
- Network Monitoring and Management
- Network Security and Internet Access
- Operator Systems and Directory Services
- Public Safety Communication Networks
- Radio Equipment and Maintenance
- Telecommunications Carrier Management
- Unified Fax, IVR and Contact Center Technologies
- Voice Mail Services
- Voice Network
- Data Network
- Wide-Area Networking / Local Area Networking

Accomplishments

1. Implemented Countywide VPN access via an upgrade to the primary gateway and the installation of a secondary gateway.
2. Completed 70% of a comprehensive end point protection deployment to all desktop computers on the County network.
3. Completed the roll out of two-factor authentication for remote access.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Terry Theobald, Chief Information Officer

Objectives

1. Begin implementing encrypted session inspections to ensure that sessions are categorized correctly and in compliance with best practice security protocols.
2. Implement Data Loss Prevention protocols to prevent sensitive data (e.g. Social Security Number, Medical Record Number, Driver's License, Financial Information) from being sent via email or ensure that it is sent securely.
3. Finalize system requirements with the Fire Protection District and Sheriff's Office on the final buildout of the VHF Radio System/700 MHz Radio System Upgrade and obtain initial funding.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00110	Deputy Chief Info Officer	4,914	6,880	1.00	1
00284	Principal Network Systms Anlst	3,761	5,266	1.00	1
00286	Chief Information Securty Offr	4,336	6,071	1.00	1
01415	Info Systems Prog Analyst	2,383	3,342	1.00	1
01501	Telecom Network Specialist II	2,573	3,243	8.00	8
01502	Telecom Network Specialist III	2,807	3,535	8.00	8
01503	Telecom Network Supervisor	2,443	3,429	1.00	1
01505	Telecom Network Analyst II	2,093	2,946	2.00	2
01506	Telecom Network Analyst III	2,823	3,962	2.00	2
01507	Chief ITSD Telecommunications	3,761	5,267	3.00	3
01617	Manager-Application Developmnt	4,248	5,948	1.00	1
01706	Data Communications Specialist	3,655	4,411	4.00	4
02026	Info Systems Security Architct	3,793	5,311	2.00	2
	TOTAL			35.00	35

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	36,601,879	43,975,000	36,405,600	44,104,825	129,825
SERVICES AND SUPPLIES	6,150,216	8,129,600	7,578,600	8,118,500	(11,100)
OTHER CHARGES	145,469	105,300	111,100	111,500	6,200
FIXED ASSETS	64,926	92,000	98,000	135,500	43,500
OTHER FINANCING USES	-	1,000	1,000	-	(1,000)
TOTAL EXPENDITURES	42,962,490	52,302,900	44,194,300	52,470,325	167,425
REVENUE USE OF MONEY AND PROPERTY	317,727	239,000	239,000	85,500	(153,500)
INTERGOVERNMENTAL REVENUE	111,692	-	74,200	-	-
CHARGES FOR SERVICES	41,759,207	48,760,400	39,883,600	51,563,200	2,802,800
MISCELLANEOUS REVENUES	7,516	-	4,100	-	-
OTHER FINANCING SOURCES	400,000	-	-	-	-
TOTAL REVENUES	42,596,142	48,999,400	40,200,900	51,648,700	2,649,300
NET COST	366,348	3,303,500	3,993,400	821,625	(2,481,875)
FULL TIME EQUIVALENTS	-	323.00	-	324.00	1.00
AUTHORIZED POSITIONS	-	323	-	324	1

Budget Unit Description

Public Works Services-Internal Service Fund provides labor and overhead support for its customers. Expenses are incurred and then reimbursed by the service area or department.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4411 - CENTRAL SERVICES ISF	4,433,700	3,881,300	552,400	35.00
4412 - REAL ESTATE ISF	1,145,300	1,160,400	(15,100)	5.00
4421 - ENGINEERING ISF	2,991,225	2,625,400	365,825	18.00
4422 - DEVELOPMENT SERVICES ISF	1,294,700	1,284,100	10,600	7.00
4423 - SURVEY ENGINEERING	2,158,500	2,495,800	(337,300)	12.00
4431 - WATERSHED PROTECTION GENERAL ISF	14,375,000	14,260,800	114,200	70.00
4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE	9,358,000	8,922,600	435,400	66.00
4441 - TRANSPORTATION GENERAL ISF	5,840,200	5,744,900	95,300	33.00
4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE	10,873,700	11,273,400	(399,700)	78.00
Total	52,470,325	51,648,700	821,625	324.00

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4411 - CENTRAL SERVICES ISF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,482,593	5,387,900	4,656,200	5,795,500	407,600
SERVICES AND SUPPLIES	1,236,000	1,652,400	1,688,400	1,711,800	59,400
OTHER CHARGES	30,216	700	4,900	4,100	3,400
FIXED ASSETS	20,325	-	-	-	-
OTHER FINANCING USES	(2,459,965)	(2,944,100)	(2,944,100)	(3,077,700)	(133,600)
TOTAL EXPENDITURES	3,309,168	4,096,900	3,405,400	4,433,700	336,800
REVENUE USE OF MONEY AND PROPERTY	288,961	209,200	209,200	55,700	(153,500)
INTERGOVERNMENTAL REVENUE	88,975	-	15,900	-	-
CHARGES FOR SERVICES	2,739,704	3,518,100	3,518,100	3,825,600	307,500
TOTAL REVENUES	3,117,641	3,727,300	3,743,200	3,881,300	154,000
NET COST	191,528	369,600	(337,800)	552,400	182,800
FULL TIME EQUIVALENTS	-	34.00	-	35.00	1.00
AUTHORIZED POSITIONS	-	34	-	35	1

Program Description

Central Services directs the activities of the Agency and provides Clerical, Fiscal, Health & Safety, Human Resources, Strategic Management and Technology support services to the other Public Works Departments. Additionally, Central Services provides Real Estate Services to County departments through Unit 4412.

Program Discussion

The FY2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 8.2% (\$336,800) is a combination of a net increase in Salaries and Benefits mainly due to increases in extra help, terminations and vacation buy downs, group insurance, state unemployment insurance and workers' compensation insurance; and a decrease in management retiree health benefit, and retirement contribution; a net increase in Services and Supplies, mainly due to an increase in communications, ISF special services, ISF facility project, ISF stores, and miscellaneous office expenses; and a decrease in equipment maintenance, cost allocation plan, other professional services, furniture expenses, and computer purchases; and a unit increase in Other Financing Uses associated with the interfund cost allocation transfer of Central Services. Other Financing Uses nets to zero when consolidated with all other units within the Fund 1100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$154,000, or (4.1%) of the FY21 Adopted Budget. This is a combination of a decrease in interest earnings and an increase in Charges for Services; Financing is available to cover the net cost.

Accomplishments

1. Developed a structurally balanced budget while sustaining core public services.
2. Sponsored the annual, but first virtual National Public Works Day for the education and engagement of the community with over 1,000 attendees.
3. Deployed numerous staff to serve as Disaster Services Workers including the set-up and management of the Ventura County Fairgrounds vaccine center.
4. In CY2020 Central Services realized \$761,428 in Lean savings.
5. Wrote the job description for, received approval of and initiated recruitment for the Agency's first Assistant Director.
6. Finalized and implemented Agency wide Kaizen on the SIRE process.
7. Measured and improved the Accela response rate to members of the community enhancing service and improving the infrastructure that VCPWA holds responsibility for.
8. Measured, studied and enhanced the cycle time of Purchase Requisitions through the CSD Fiscal Department. Went from initial goal of 10-days to under 5-days.
9. Succession Planning Strategy Agency wide has matured with transfers and detailed evaluation of gaps and routes to promote and prevent gaps for the key roles of the Public Works Agency.

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. Conduct a Kaizen to evaluate and improve the critical safety trainings to the O&M staff on a monthly basis to equip staff with the knowledge, skills and abilities to work in variable environments and with a wide variety of machinery.
6. Conduct a Kaizen to improve the rate of on-time Performance Reviews throughout the Agency.

Future Program/Financial Impacts

Legislative and/or policy changes resulting in increased fiscal analysis and monitoring.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00033	Administrative Officer II	3,081	4,314	1.00	1
00034	Administrative Officer I	2,805	3,928	1.00	1
00411	Director PWA Central Services	5,356	7,499	1.00	1
00624	Assist Director PWA	6,147	8,606	1.00	1
00625	Director Public Works	6,854	9,596	1.00	1
00647	Accounting Technician	1,737	2,431	7.00	7
00649	Supervising Accounting Techncn	2,101	2,942	1.00	1
00811	Accountant II	2,274	3,184	1.00	1
00812	Senior Accountant	2,501	3,502	6.00	6
00813	Principal Accountant	2,873	4,022	3.00	3
00947	Manager, Accounting II	3,678	5,149	1.00	1
01023	Office Systems Coordinator II	2,189	3,079	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	1.00	1
01173	Program Assistant	2,436	3,411	1.00	1
01272	Clerical Service Manager	2,260	3,165	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01347	Office Assistant IV	1,484	2,075	2.00	2
01711	Staff/Services Manager III	3,382	4,735	3.00	3
	TOTAL			35.00	35

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4412 - REAL ESTATE ISF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	627,956	715,800	686,200	884,200	168,400
SERVICES AND SUPPLIES	97,811	104,200	106,200	122,300	18,100
OTHER FINANCING USES	96,800	121,200	121,200	138,800	17,600
TOTAL EXPENDITURES	822,567	941,200	913,600	1,145,300	204,100
CHARGES FOR SERVICES	937,571	971,100	955,100	1,160,400	189,300
TOTAL REVENUES	937,571	971,100	955,100	1,160,400	189,300
NET COST	(115,004)	(29,900)	(41,500)	(15,100)	14,800
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

The Real Estate Services Division of the Central Services Department provides real estate services such as purchasing rights-of-way (fee & easement) for Public Works Departments; administering the County franchise program, processing road and public service easement vacations, acquiring buildings and office/warehouse space for other County agencies (by purchase or lease), and disposal of surplus real property.

Program Discussion

The FY2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 21.69% (\$204,100) 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 and group insurance; a net increase in Services and Supplies, mainly due to an increase in attorney services, IT charges, computer equipment purchase; and furniture expenses; and a decrease in cost allocation plan; and a unit increase in Other Financing Uses associated with the interfund cost allocation of Central Services Unit 4411. Other Financing Uses nets to zero when consolidated with all other units within the Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$189,300, or 19.5% of the FY21 Adopted Budget. This is an increase in Charges for Services. Financing is available to cover the net cost.

Accomplishments

1. Completed eight new leases, five of which were COVID-19 related.
2. Successfully completed four lease renewals.
3. Successfully completed conversion of Southern California Edison streetlights from High Pressure Sodium vapor to Dark Sky Compliant LED fixtures in County Service Area Nos. 4 and 14.
4. Addressed approximately two dozen streetlight complaints ranging from the lights are too bright to complaints about glare, mitigating the complaints through the installation of glare shields.
5. Secured delegated authority from the Board of Supervisors for the PWA Director to sign leases and license agreements that do not exceed a five-year term and whose monthly rent does not exceed \$10,000, avoiding having to take such simple leases to the Board of Supervisors for approval saving time and money.
6. Completed right of way acquisitions for the Santa Ana Boulevard Bridge Replacement Project.

Objectives

1. Seek position authorization for a new Real Property Agent I/II position as requested by PWA Department Directors.
2. Continue digitization of real estate records for integration into the County GIS for use by County staff.
3. Complete the sale of two residential properties purchased in connection with the Fresno Canyon Channel Realignment project.
4. Complete the purchase of a permanent home for the Family Justice Center.
5. Revise County Counsel approved right-of-way forms to comply with Caltrans Title VI requirements.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00486	Manager-Real Estate Services	3,704	5,186	1.00	1
00971	Real Property Agent II	2,331	3,271	2.00	2
01002	Senior Real Property Agent	2,688	3,594	2.00	2
	TOTAL			5.00	5

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4421 - ENGINEERING ISF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,982,799	2,291,200	2,081,000	2,500,025	208,825
SERVICES AND SUPPLIES	343,807	388,100	381,000	354,600	(33,500)
OTHER CHARGES	18,577	-	-	-	-
OTHER FINANCING USES	160,700	137,800	137,800	136,600	(1,200)
TOTAL EXPENDITURES	2,505,883	2,817,100	2,599,800	2,991,225	174,125
CHARGES FOR SERVICES	2,614,715	2,494,600	2,696,100	2,625,400	130,800
MISCELLANEOUS REVENUES	217	-	-	-	-
TOTAL REVENUES	2,614,932	2,494,600	2,696,100	2,625,400	130,800
NET COST	(109,049)	322,500	(96,300)	365,825	43,325
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 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 6.2%, or \$173,900 is due to an increase in Salaries and Benefits relating to new hire offset by a decrease in Services and Supplies. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$178,900, or 4.9% of the prior year Adopted Budget. Financing is available within the fund to cover the net cost.

Accomplishments

1. Completed the Ventura County Air Pollution Control District Office Building remodel project.
2. Completed the Ronald McDonald Family Rooms project at VCMC.
3. Managed the ongoing construction for the Ojai Fire Station #20.
4. Managed the ongoing construction for the VCMC Clinic Pharmacy Remodel.
5. Began construction for the new Todd Road Jail Health & Programming Unit.
6. Began construction for the VCMC Fainer Wing Improvements.
7. Completed design and permitting for the Thousand Oaks Fire Station #34
8. Completed design and permitting for the new Government Center Fuel Island and removal of existing underground tanks.
9. Managed the ongoing design process for the Santa Paula Fire Station #29
10. Managed the ongoing design process for the Fire Training Facility Improvements.
11. Managed the ongoing design and permitting process for the VCMC Helipad Replacement on the roof of the Fainer Building.
12. Managed the ongoing design and permitting process for the Fillmore Library Expansion.
13. Selected an architectural & engineering consultant and managed the conceptual design process for the new VCMC Pediatric Unit on Level 2 of the Fainer Building.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Objectives

1. Update Internal Manuals for Project Management and Contract Administration Procedures.
2. Update Ventura County Standard Specifications used for public bidding of projects.
3. 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.
4. Create database of standard Division 01 Specifications.
5. Track all Capital Project cost savings (Countywide) as a result of grants, incentives, etc.
6. Increase focus and efforts on gathering and tracking all relevant performance measuring data.
7. Evaluate options and select a preferred vendor for a cloud based software to allow for electronic submittal of construction bids.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Contract Change Orders as percent of Award Amount	Percent	5	2	4	3.5	4
Number of Consultant Work Orders Issued	Number	150	115	150	75	100
Number of Stand Alone Consultant Contracts Issued	Number	70	64	70	35	50
Number of Stand Alone Modifications Issued	Number	65	83	65	90	75
Value of Consultant Work Orders Issued	Dollars	1,500,000	1,675,067	1,500,000	1,300,000	1,500,000
Value of Stand Alone Contracts Issued	Dollars	2,000,000	3,127,029	0	3,500,000	2,000,000
Value of Stand Alone Modifications Issued	Dollars	1,500,000	1,110,908	1,500,000	600,000	2,000,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00360	Engineering Manager II	3,878	5,430	4.00	4
00361	Engineering Manager III	4,296	6,015	1.00	1
00381	Deputy Director Pub Wks Agy	4,757	6,661	1.00	1
00412	Director Engineer Services	5,440	7,616	1.00	1
00421	Contract Support Specialist II	1,625	2,275	3.00	3
00422	Supervising Contract Sup Spec	1,786	2,443	2.00	2
00696	Engineer IV	3,137	4,701	1.00	1
00919	Senior Public Works Inspector	2,504	3,520	3.00	3
01332	Management Assistant II	1,556	2,179	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
	TOTAL			18.00	18

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4422 - DEVELOPMENT SERVICES ISF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	709,736	865,800	774,400	874,500	8,700
SERVICES AND SUPPLIES	197,918	228,600	165,900	181,400	(47,200)
OTHER FINANCING USES	189,671	242,000	242,000	238,800	(3,200)
TOTAL EXPENDITURES	1,097,326	1,336,400	1,182,300	1,294,700	(41,700)
CHARGES FOR SERVICES	1,207,834	1,310,100	1,200,300	1,284,100	(26,000)
OTHER FINANCING SOURCES	400,000	-	-	-	-
TOTAL REVENUES	1,607,834	1,310,100	1,200,300	1,284,100	(26,000)
NET COST	(510,508)	26,300	(18,000)	10,600	(15,700)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Administers County Grading and Floodplain Development Ordinances, coordinates land development with RMA and provides geotechnical expertise.

Program Discussion

The FY 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of .1.7%, or \$21,500. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$26,000, or 2.0% of the prior year Adopted Budget primarily due to a projected decrease in chargeable projects. Financing is available within the fund to cover the net cost.

Accomplishments

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Objectives

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00360	Engineering Manager II	3,878	5,430	1.00	1
00361	Engineering Manager III	4,296	6,015	1.00	1
00695	Engineer III	2,825	4,244	1.00	1
00700	Engineering Technician II	1,875	2,618	1.00	1
00702	Engineering Technician IV	2,162	3,031	1.00	1
00919	Senior Public Works Inspector	2,504	3,520	2.00	2
	TOTAL			7.00	7

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4423 - SURVEY ENGINEERING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,232,506	1,553,100	1,392,800	1,590,900	37,800
SERVICES AND SUPPLIES	399,098	392,400	337,900	351,200	(41,200)
OTHER CHARGES	9,478	19,300	19,300	19,600	300
FIXED ASSETS	22,577	25,000	31,000	27,000	2,000
OTHER FINANCING USES	98,700	169,100	169,100	169,800	700
TOTAL EXPENDITURES	1,762,359	2,158,900	1,950,100	2,158,500	(400)
INTERGOVERNMENTAL REVENUE	56	-	-	-	-
CHARGES FOR SERVICES	1,429,683	2,470,200	1,962,100	2,495,800	25,600
MISCELLANEOUS REVENUES	6,999	-	1,000	-	-
TOTAL REVENUES	1,436,737	2,470,200	1,963,100	2,495,800	25,600
NET COST	325,622	(311,300)	(13,000)	(337,300)	(26,000)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

Provides surveying services and maintain maps and drawings.

Program Discussion

The FY 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: No operational changes of appropriations. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$25,600, or 1.0% of the prior year Adopted Budget. A negative net cost is budgeted to establish working capital reserves. Guidance provides for 60 days of average cash expenses reserves.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00313	Surveyor II	2,586	3,890	3.00	3
00315	Surveyor IV	3,137	4,701	2.00	2
00359	Engineering Manager I	3,548	4,968	1.00	1
00360	Engineering Manager II	3,878	5,430	1.00	1
00361	Engineering Manager III	4,296	6,015	1.00	1
00696	Engineer IV	3,137	4,701	1.00	1
01926	Survey Technician III	1,984	2,790	2.00	2
01927	Survey Technician IV	2,162	3,031	1.00	1
	TOTAL			12.00	12

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4431 - WATERSHED PROTECTION GENERAL ISF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,597,930	11,282,100	9,608,400	11,521,400	239,300
SERVICES AND SUPPLIES	1,577,646	2,184,800	2,156,100	2,224,400	39,600
OTHER CHARGES	6,709	4,300	5,900	6,800	2,500
FIXED ASSETS	22,024	60,000	60,000	88,500	28,500
OTHER FINANCING USES	596,511	665,900	665,900	533,900	(132,000)
TOTAL EXPENDITURES	11,800,819	14,197,100	12,496,300	14,375,000	177,900
INTERGOVERNMENTAL REVENUE	1,519	-	5,600	-	-
CHARGES FOR SERVICES	11,804,519	13,976,900	11,830,900	14,260,800	283,900
MISCELLANEOUS REVENUES	-	-	1,300	-	-
TOTAL REVENUES	11,806,038	13,976,900	11,837,800	14,260,800	283,900
NET COST	(5,219)	220,200	658,500	114,200	(106,000)
FULL TIME EQUIVALENTS	-	71.00	-	70.00	(1.00)
AUTHORIZED POSITIONS	-	71	-	70	(1)

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 FY2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 1.25% (\$177,900) is a combination of a net increase in Salaries and Benefits mainly due to an increase in regular salaries, and group insurance; and a decrease in retirement contribution; a net decrease in Services and Supplies, mainly due to a decrease in conferences and seminars, cost allocation plan, and graphics charges; and an increase in other professional services and facility projects; an increase in anticipated depreciation expense; an increase in planned Fixed Asset acquisitions; and an increase in Other Financing Uses associated with the intra-fund cost allocation transfer of Central and Engineering Services. Revenue adjustments to the prior year Adopted Budget reflect a net increase of 2.03% (\$283,900) of the FY21 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	2.00	2
00276	Water Resources Specialist II	2,147	3,011	2.00	2
00277	Water Resources Specialist III	2,359	3,309	5.00	5
00278	Water Resources Specialist IV	2,683	3,764	4.00	4
00359	Engineering Manager I	3,548	4,968	4.00	4
00360	Engineering Manager II	3,878	5,430	4.00	4
00361	Engineering Manager III	4,296	6,015	2.00	2
00381	Deputy Director Pub Wks Agy	4,757	6,661	3.00	3
00410	Director Watershed Management	5,440	7,616	1.00	1
00422	Supervising Contract Sup Spec	1,786	2,443	2.00	2
00695	Engineer III	2,825	4,244	4.00	4
00696	Engineer IV	3,137	4,701	9.00	9
00701	Engineering Technician III	1,984	2,790	1.00	1
00702	Engineering Technician IV	2,162	3,031	5.00	5
00805	Planner III	2,765	3,885	1.00	1
00908	Hydrologist III	2,830	3,970	1.00	1
00909	Hydrologist IV	3,142	4,405	1.00	1
00919	Senior Public Works Inspector	2,504	3,520	2.00	2
01189	Planner IV	3,089	4,558	2.00	2
01332	Management Assistant II	1,556	2,179	4.00	4
01333	Management Assistant III	1,674	2,342	2.00	2
01448	Public Works Inspector III	2,259	3,167	5.00	5
01611	Administrative Assistant III	2,188	3,069	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	2.00	2
01711	Staff/Services Manager III	3,382	4,735	1.00	1
	TOTAL			70.00	70

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE ISF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,674,561	8,551,500	5,864,400	7,546,000	(1,005,500)
SERVICES AND SUPPLIES	955,971	1,014,000	1,018,200	984,600	(29,400)
OTHER CHARGES	43,396	43,200	43,200	43,200	-
OTHER FINANCING USES	467,300	598,500	598,500	784,200	185,700
TOTAL EXPENDITURES	8,141,229	10,207,200	7,524,300	9,358,000	(849,200)
INTERGOVERNMENTAL REVENUE	19,496	-	8,700	-	-
CHARGES FOR SERVICES	7,873,997	8,638,300	6,213,700	8,922,600	284,300
MISCELLANEOUS REVENUES	300	-	500	-	-
TOTAL REVENUES	7,893,793	8,638,300	6,222,900	8,922,600	284,300
NET COST	247,436	1,568,900	1,301,400	435,400	(1,133,500)
FULL TIME EQUIVALENTS	-	65.00	-	66.00	1.00
AUTHORIZED POSITIONS	-	65	-	66	1

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 FY2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 8.32% (\$849,200) is a combination of a net decrease in Salaries and Benefits mainly due to decreases in budgeted salaries, overtime, and retirement contributions; and an increase in retiree health payment, and group insurance; a net increase in Services and Supplies, mainly due to an increase in voice data, and maintenance supplies; and a decrease computer equipment, and conferences and seminars; and an increase in Other Financing Uses associated with the intra-fund cost allocation transfer of Central and Engineering Services. Revenue adjustments to the prior year Adopted Budget reflect a net increase of 3.29% (\$284,300) of the FY21 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00357	Public Works Superintendent	3,157	4,420	2.00	2
00359	Engineering Manager I	3,548	4,968	1.00	1
00360	Engineering Manager II	3,878	5,430	1.00	1
00378	Public Works Maint Worker III	1,562	2,085	26.00	26
00379	Public Works Maint Worker IV	1,838	2,453	5.00	5
00381	Deputy Director Pub Wks Agy	4,757	6,661	1.00	1
00695	Engineer III	2,825	4,244	1.00	1
00696	Engineer IV	3,137	4,701	1.00	1
00701	Engineering Technician III	1,984	2,790	4.00	4
01010	Equipment Operator II	2,307	2,422	5.00	5
01011	Equipment Operator III	2,407	2,528	6.00	6
01012	Equipment Operator IV	2,523	2,645	4.00	4
01090	Public Works Maint Worker Spec	1,905	2,545	2.00	2
01137	Supervisor-Public Works Maint	2,237	3,134	4.00	4
01707	Staff/Services Specialist I	2,443	3,502	1.00	1
01708	Staff/Services Specialist II	2,636	3,765	1.00	1
05247	Environmental Restratrtn Coord	2,234	3,133	1.00	1
	TOTAL			66.00	66

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4441 - TRANSPORTATION GENERAL ISF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,509,190	4,836,400	4,468,100	4,963,900	127,500
SERVICES AND SUPPLIES	504,319	717,700	732,400	692,700	(25,000)
OTHER CHARGES	3,767	4,400	4,400	4,400	-
FIXED ASSETS	-	7,000	7,000	20,000	13,000
OTHER FINANCING USES	313,583	283,800	283,800	159,200	(124,600)
TOTAL EXPENDITURES	5,330,859	5,849,300	5,495,700	5,840,200	(9,100)
INTERGOVERNMENTAL REVENUE	1,645	-	8,100	-	-
CHARGES FOR SERVICES	5,715,485	5,761,500	4,713,300	5,744,900	(16,600)
MISCELLANEOUS REVENUES	-	-	600	-	-
TOTAL REVENUES	5,717,130	5,761,500	4,722,000	5,744,900	(16,600)
NET COST	(386,271)	87,800	773,700	95,300	7,500
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 FY2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of .16% (\$9,100) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, extra help, group insurance, safe harbor; and a decrease in vacation buy down, retiree health payments and retirement contributions; a net decrease in Services and Supplies, mainly due to an increase in software maintenance agreements, information technology, and travel expense; and a decrease in cost allocation plan, engineering technical surveys, and temporary help; and an increase in Other Financing Uses associated with the intra-fund cost allocation transfer of Central and Engineering Services. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of .29% (\$16,600) of the FY21 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 1100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00360	Engineering Manager II	3,878	5,430	3.00	3
00361	Engineering Manager III	4,296	6,015	1.00	1
00381	Deputy Director Pub Wks Agy	4,757	6,661	1.00	1
00409	Director Transportation	5,440	7,616	1.00	1
00695	Engineer III	2,825	4,244	1.00	1
00696	Engineer IV	3,137	4,701	7.00	7
00702	Engineering Technician IV	2,162	3,031	9.00	9
00758	Senior Transportation Analyst	2,508	3,520	1.00	1
00919	Senior Public Works Inspector	2,504	3,520	1.00	1
01332	Management Assistant II	1,556	2,179	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01448	Public Works Inspector III	2,259	3,167	4.00	4
01708	Staff/Services Specialist II	2,636	3,765	1.00	1
	TOTAL			33.00	33

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE ISF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,784,609	8,491,200	6,874,100	8,428,400	(62,800)
SERVICES AND SUPPLIES	837,644	1,447,400	992,500	1,495,500	48,100
OTHER CHARGES	33,327	33,400	33,400	33,400	-
OTHER FINANCING USES	536,700	726,800	726,800	916,400	189,600
TOTAL EXPENDITURES	8,192,280	10,698,800	8,626,800	10,873,700	174,900
REVENUE USE OF MONEY AND PROPERTY	28,766	29,800	29,800	29,800	-
INTERGOVERNMENTAL REVENUE	-	-	35,900	-	-
CHARGES FOR SERVICES	7,435,699	9,619,600	6,794,000	11,243,600	1,624,000
MISCELLANEOUS REVENUES	-	-	700	-	-
TOTAL REVENUES	7,464,465	9,649,400	6,860,400	11,273,400	1,624,000
NET COST	727,814	1,049,400	1,766,400	(399,700)	(1,449,100)
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 FY2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 1.63% (\$174,900) is a combination of a net decrease in Salaries and Benefits mainly due to increases in budgeted salaries, vacation buy down, retirement health payment and group insurance; and a decrease in supplemental payments, workers' compensation insurance and retirement contribution; a net increase in Services and Supplies, mainly due to an increase in office supplies, other professional services, and employee health services; and a decrease in software maintenance agreements, and conferences and seminars; and an increase in Other Financing Uses associated with the intra-fund cost allocation transfer of Central and Engineering Services. Revenue adjustments to the prior year Adopted Budget reflect a net increase of 16.83% (\$1,624,000) of the FY21 Adopted Budget. This represents an increase in anticipated revenue for services rendered.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00357	Public Works Superintendent	3,157	4,420	3.00	3
00378	Public Works Maint Worker III	1,562	2,085	40.00	40
00379	Public Works Maint Worker IV	1,838	2,453	2.00	2
00381	Deputy Director Pub Wks Agy	4,757	6,661	1.00	1
00606	Senior Tree Trimmer	2,113	2,429	2.00	2
01009	Equipment Operator I	1,867	2,279	1.00	1
01010	Equipment Operator II	2,307	2,422	3.00	3
01011	Equipment Operator III	2,407	2,528	8.00	8
01012	Equipment Operator IV	2,523	2,645	2.00	2
01090	Public Works Maint Worker Spec	1,905	2,545	1.00	1
01137	Supervisor-Public Works Maint	2,237	3,134	6.00	6
01155	Maintenance Welder	2,637	2,769	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2
01980	Tree Trimmer II	1,985	2,279	6.00	6
	TOTAL			78.00	78

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,841,042	7,951,500	6,937,000	8,098,600	147,100
SERVICES AND SUPPLIES	1,684,592	1,994,100	1,970,000	2,034,700	40,600
OTHER CHARGES	68,340	63,700	63,700	56,900	(6,800)
FIXED ASSETS	18,753	203,000	203,000	115,400	(87,600)
OTHER FINANCING USES	-	-	-	65,000	65,000
TOTAL EXPENDITURES	8,612,727	10,212,300	9,173,700	10,370,600	158,300
REVENUE USE OF MONEY AND PROPERTY	32,301	27,000	21,000	10,100	(16,900)
INTERGOVERNMENTAL REVENUE	13,782	-	1,100	-	-
CHARGES FOR SERVICES	8,589,031	10,096,700	9,072,400	10,155,200	58,500
MISCELLANEOUS REVENUES	26,977	10,000	34,000	9,000	(1,000)
OTHER FINANCING SOURCES	(1,553)	203,000	206,200	115,400	(87,600)
TOTAL REVENUES	8,660,539	10,336,700	9,334,700	10,289,700	(47,000)
NET COST	(47,812)	(124,400)	(161,000)	80,900	205,300
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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4451 - WATER AND SANITATION OPERATIONS ISF	10,370,600	10,289,700	80,900	57.00
Total	10,370,600	10,289,700	80,900	57.00

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

4451 - WATER AND SANITATION OPERATIONS ISF

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,841,042	7,951,500	6,937,000	8,098,600	147,100
SERVICES AND SUPPLIES	1,684,592	1,994,100	1,970,000	2,034,700	40,600
OTHER CHARGES	68,340	63,700	63,700	56,900	(6,800)
FIXED ASSETS	18,753	203,000	203,000	115,400	(87,600)
OTHER FINANCING USES	-	-	-	65,000	65,000
TOTAL EXPENDITURES	8,612,727	10,212,300	9,173,700	10,370,600	158,300
REVENUE USE OF MONEY AND PROPERTY	32,301	27,000	21,000	10,100	(16,900)
INTERGOVERNMENTAL REVENUE	13,782	-	1,100	-	-
CHARGES FOR SERVICES	8,589,031	10,096,700	9,072,400	10,155,200	58,500
MISCELLANEOUS REVENUES	26,977	10,000	34,000	9,000	(1,000)
OTHER FINANCING SOURCES	(1,553)	203,000	206,200	115,400	(87,600)
TOTAL REVENUES	8,660,539	10,336,700	9,334,700	10,289,700	(47,000)
NET COST	(47,812)	(124,400)	(161,000)	80,900	205,300
FULL TIME EQUIVALENTS	-	57.00	-	57.00	-
AUTHORIZED POSITIONS	-	57	-	57	-

Program Description

Public Works Agency's Utility Operation (Water & Sanitation Department) is responsible for the administration, billing, customer service, operation, maintenance, design, construction, and inspection of the water and sewer facilities to five water works districts, three County Service Areas (CSA) Camarillo Utilities Enterprises (CUE), and Todd Road Jail. Service provided includes four potable water systems, and seven sewer collection systems, three wastewater treatment plants, and one recycled water system. Geographic locations vary from as far east as Bell Canyon and as far north-west as Mussel Shoals, serving nearly 55,000 people (16,025 customers). District's services are authorized by the County of Ventura's Board of Supervisors and specifically include:

District	Area	Service(s)
Ventura County Waterworks District No. 1	Moorpark	Water, Wastewater, Recycled Water
Ventura County Waterworks District No. 16	Piru	Wastewater
Ventura County Waterworks District No. 17	Bell Canyon	Water
Ventura County Waterworks District No. 19	Somis	Water
Ventura County Waterworks District No. 38	Lake Sherwood	Water
County Service Area (CSA) No. 29	North Coast	Wastewater
County Service Area (CSA) No. 30	Nyeland Acres	Wastewater
County Service Area (CSA) No. 34	El Rio	Wastewater
Camarillo Utility Enterprise (CUE)	Camarillo Airport	Wastewater
Todd Road Jail WWTP	Santa Paula	Wastewater

Program Discussion

The FY 2021-22 Preliminary budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net increase in appropriations of 1.6% (\$158,300) is due to increase in 1) Salaries and Benefits (\$147,100), 2) Services and Supplies (\$40,600), and 3) Contribution to Other Funds (\$65,000) and decrease in 1) Depreciation Expense (\$6,800) and 2) Fixed assets purchases (\$87,600). A net decrease in revenue of 0.5% (\$47,000) is primarily due to decrease in Investment Income and other Income (\$17,900) and Transfers In from Other Funds for fixed assets purchases (\$87,600) and increase in PW Water & Sanitation operating funds (\$49,400) and Planning & Engineering Services (\$9,100). Financing is available in the fund to cover the net cost.

Accomplishments

A. Launched utility billing payment website - InvoiceCloud

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

Objectives

A. Review SB606 & AB1668 Water Efficiency Standards.

B. Go live in December 2021 with AMI – Advanced metering infrastructure in District 19 (Somis) and District 1 (Moorpark). Followed by launch of AMI customer portal, which allows customers to monitor their water usage, and quickly determine leak events.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	1.00	1
00030	Administrative Assistant I	1,810	2,532	1.00	1
00031	Administrative Assistant II	1,989	2,790	1.00	1
00360	Engineering Manager II	3,878	5,430	1.00	1
00381	Deputy Director Pub Wks Agy	4,757	6,661	1.00	1
00404	Accounting Assistant II	1,435	2,009	3.00	3
00405	Senior Accounting Assistant	1,579	2,210	1.00	1
00408	Director Water & Sanitation	5,440	7,616	1.00	1
00462	Water/Wastewater Srvc Wrkr II	2,213	2,877	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,557	3,452	8.00	8
00464	Water/Wastewater Srvc Sprvsr	3,069	4,143	5.00	5
00467	Water/Wastewater Svcs Sprndnt	3,410	4,774	2.00	2
00468	Water/Wastewater Lab Technician	2,002	2,802	2.00	2
00469	Water/Wastewater Lab Manager	3,268	4,576	1.00	1
00696	Engineer IV	3,137	4,701	2.00	2
00702	Engineering Technician IV	2,162	3,031	2.00	2
00919	Senior Public Works Inspector	2,504	3,520	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01448	Public Works Inspector III	2,259	3,167	1.00	1
01700	Manager-Water & Sanitation	4,944	6,921	1.00	1
01707	Staff/Services Specialist I	2,443	3,502	1.00	1
01708	Staff/Services Specialist II	2,636	3,765	1.00	1
01710	Staff/Services Manager II	3,153	4,414	1.00	1
	TOTAL			57.00	57



FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	138,503,030	139,310,618	143,306,523	143,792,774	4,482,156
SERVICES AND SUPPLIES	26,019,814	31,610,017	30,074,511	35,331,857	3,721,840
OTHER CHARGES	340,832	400,000	423,282	400,000	-
FIXED ASSETS	11,538,975	25,656,430	41,790,775	45,848,549	20,192,119
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	176,402,651	197,477,065	215,595,091	225,873,180	28,396,115
TAXES	152,111,344	151,533,214	158,443,726	163,021,969	11,488,755
LICENSES PERMITS AND FRANCHISES	1,281,474	1,307,664	1,306,473	1,307,104	(560)
FINES FORFEITURES AND PENALTIES	41,222	42,068	42,069	44,880	2,812
REVENUE USE OF MONEY AND PROPERTY	1,938,835	1,714,163	462,642	707,967	(1,006,196)
INTERGOVERNMENTAL REVENUE	28,438,503	17,643,444	25,761,548	18,620,071	976,627
CHARGES FOR SERVICES	7,993,045	7,922,424	14,102,412	9,299,241	1,376,817
MISCELLANEOUS REVENUES	222,710	206,000	106,837	7,671,000	7,465,000
OTHER FINANCING SOURCES	8,283,909	2,411,963	2,418,740	2,423,169	11,206
TOTAL REVENUES	200,311,043	182,780,940	202,644,447	203,095,401	20,314,461
NET COST	(23,908,392)	14,696,125	12,950,644	22,777,779	8,081,654
FULL TIME EQUIVALENTS	-	617.00	-	625.00	8.00
AUTHORIZED POSITIONS	-	618	-	626	8

Budget Unit Description

The Fire Protection District is a dependent special district within the County of Ventura that was created by a special election, held in 1928, to provide services for the unincorporated areas of the county and seven cities in the county. In 2018 Santa Paula was added to the District and now the District provides services to the following seven cities: Thousand Oaks, Simi Valley, Moorpark, Camarillo, Port Hueneme, Ojai and Santa Paula. The purpose of the Fire District is to protect life and property by providing fire suppression, protection, emergency medical aide, education, hazardous material monitoring, rescue services and other related emergency services. In 2019, the Fire District maintained 33 fire stations and responded to approximately 48,188 fires, rescues and public service calls. The Fire District will continue to work toward the goal of reducing the severity and number of fire-related incidents.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2701 - FISCAL AND ADMIN	22,011,849	21,844,778	167,071	39.00
2711 - PREVENTION	5,182,894	5,782,009	(599,115)	31.00
2721 - OPERATIONS AND SUPPORT SERVICES	164,543,437	171,468,614	(6,925,177)	555.00
2731 - FIRE CAPITAL PROJECTS	34,135,000	4,000,000	30,135,000	-
Total	225,873,180	203,095,401	22,777,779	625.00

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

2701 - FISCAL AND ADMIN

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,070,587	7,332,375	7,551,918	7,465,079	132,704
SERVICES AND SUPPLIES	9,803,309	12,818,647	12,568,063	12,413,442	(405,205)
FIXED ASSETS	91,899	1,318,301	312,915	1,633,328	315,027
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	16,965,795	21,969,323	20,432,896	22,011,849	42,526
TAXES	21,216,122	20,805,489	21,113,283	21,604,729	799,240
FINES FORFEITURES AND PENALTIES	5,758	5,776	5,606	5,948	172
REVENUE USE OF MONEY AND PROPERTY	270,807	235,354	61,649	93,824	(141,530)
INTERGOVERNMENTAL REVENUE	139,123	135,466	169,878	130,277	(5,189)
CHARGES FOR SERVICES		-	-	-	-
MISCELLANEOUS REVENUES	8,535	10,000	10,000	10,000	-
TOTAL REVENUES	21,640,345	21,192,085	21,360,416	21,844,778	652,693
NET COST	(4,674,550)	777,238	(927,520)	167,071	(610,167)
FULL TIME EQUIVALENTS	-	38.00	-	39.00	1.00
AUTHORIZED POSITIONS	-	38	-	39	1

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 2021-22 Preliminary Budget reflects minimal operational changes from the prior year Adopted Budget. Revenue reflects an increase of \$652K from the prior year Adopted Budget primarily due to an increase in Secured Property Taxes. Staffing changes include the transfer of an Office Assistant III FTE from Unit 2711. Financing is available within the Fire Protection District Fund to cover the net cost.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Accomplishments

- Provided Peer Support Training for cadre members, including suicide awareness training.
- Continued partnership with The Counseling Team International, as an additional resource for mental health.
- Implemented new protocols due to the Pandemic (Leaves, telework, internal controls).
- Provided the County with Disaster Service Workers for Pandemic support.
- Partnership with County Risk to continue developing the Ventura Ortho Fast Track program for industrial injuries.
- Developed measures to adhere to OSHA regulations for the COVID-19 Pandemic.
- Streamlined the Captain's recruitment to reduce the Captain's academy by two weeks.
- Transitioned all Fire Control Worker recruitment and onboarding from the Wildland unit to Human Resources.
- Successfully achieved greater than 90% mandatory training compliance.
- Completed Inclusive Leadership training for Fire Management team.
- Incorporated virtual written exam platforms to streamline large scale recruitments through automation.
- Thoroughly investigated allegations of inappropriate behavior.
- Successfully managed the addition of over 150 leaves/quarantines related to COVID-19, as well as, navigating new leave protocols and procedures.
- Despite the pandemic, we were able to keep all recruitments in motion and make many hires throughout the year.
- COVID-19 Pandemic - supported Fire's new critical projects and initiatives that were essential to operating during the pandemic, along with enabling and supporting 150+ employees when they worked remotely.
- FireNet – relaunched as an internal SharePoint government cloud Intranet site.
- Kronos Workforce Telestaff system – upgraded to provide Twilio text blast support and upgraded the timecard interface that is integrated with VCHRP.
- Intrado NextGen 911 systems (E9-1-1) – implemented at the Fire Communications Center and Backup Dispatch Center.
- Computer Aided Dispatch systems – planned the hardware refresh/upgrade projects for the Fire Communications Center and Backup Dispatch Center installations.
- Tablet Command situational awareness application - implemented for command staff.
- FleetFocus - Performed annual system updates and assisted in updates to digital "dashboards" for Maintenance office.
- VCFD.org - transitioned from Joomla to WordPress (more features, accessibility, etc.).
- Fire Priority Dispatch System - implemented new system functionality.
- MS-Teams – Supported Fire's migration from Skype to Teams as mandated by ITSD.
- Duo Two Factor User Authentication (2FA) – Supported the County's remote user security enhancements as mandated by ITSD.
- 9-1-1/Radio Logging Recorder – Upgraded the Fire Communications Center's voice logging recorder equipment from VPI to NICE Systems.
- Supported IT equipment installations in new fire apparatus: five new fire engines, two new paramedic squads, five new battalion chief vehicles and three new Dozer Tenders.
- Complete disaster claims for Easy and Maria Fires.
- Migrated NFIRS reporting to the Image Trend system platform.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Objectives

- Create a new hire list from existing Firefighter recruitment for next academy.
 - Streamline Captain and Engineer recruitment to make smoother review periods.
 - Continue to conduct internal investigations in a timely manner.
 - Initiate new culture and safe workplace learning programs.
 - Initiate new Firefighter Maintenance Physical with Cancer Screening Program (approval pending).
 - Streamline extra help hiring process.
 - Conduct outreach and recruitment activities to create new Fire Fighter hire list.
 - Continue to maintain training compliance at 90% or higher.
 - Implement new Diversity and Inclusion learning programs and new culture initiatives to support a Department-wide cultural changes.
 - Maintain commitment to preserving double-digit diversity representation throughout the department.
 - Implement training from the Museum of Tolerance for Executive Team and promotional workshops pending release of Covid restrictions.
 - Upgrade Fire's inventory of deployed Apple iPad devices.
 - Migrate NFIRS reporting to the Image Trend system platform.
 - Complete the hardware refresh/re-hosting project for the Computer Aided Dispatch systems installed at the Fire Communications Center and Backup Dispatch Center, including redesigning data replication between the primary and backup dispatch centers.
 - Procure and install a new video wall system at the Fire Communications Center.
 - Support FS-52 Telephone conversion to VoIP system.
 - Complete disaster claims for COVID-19.
 - Support FS-46 Telephone conversion to VoIP system.
- Upgrade Fire's enterprise storage area network (SAN) devices.

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 2021-22	
				FTE	ATH
00020	Administrative Aide	1,453	2,034	1.00	1
00030	Administrative Assistant I	1,810	2,532	1.00	1
00405	Senior Accounting Assistant	1,579	2,210	4.00	4
00465	County Fire Chief	7,136	9,991	1.00	1
00623	Program Administrator II	2,680	3,752	1.00	1
00647	Accounting Technician	1,737	2,431	1.00	1
00648	Senior Accounting Technician	1,864	2,614	2.00	2
00748	Program Administrator III	2,805	3,928	1.00	1
00751	Assist Fire Chief	5,445	7,623	3.00	3
00811	Accountant II	2,274	3,184	2.00	2
00812	Senior Accountant	2,501	3,502	3.00	3
00813	Principal Accountant	2,873	4,022	1.00	1
00920	Deputy Chief Fire Services	6,122	8,571	1.00	1
00923	Senior Finance Analyst	3,178	4,449	1.00	1
00926	Fire Battalion Chief	4,597	6,436	1.00	1
00947	Manager, Accounting II	3,678	5,149	1.00	1
00996	Fire Info Systems Manager	4,290	6,007	1.00	1
01024	Office Systems Coordinator III	2,561	3,592	2.00	2
01333	Management Assistant III	1,674	2,342	4.00	4
01338	Management Assistant IV-C	2,188	3,064	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2
01621	Office Systems Coordinator IV	3,043	4,042	1.00	1
01709	Staff/Services Manager I	2,941	4,117	1.00	1
01786	Administrative Svcs Drctr III	4,694	6,572	1.00	1
01810	Manager-Fire Prevention Svcs	4,231	5,924	1.00	1
	TOTAL			39.00	39

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

2711 - PREVENTION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,814,527	4,515,698	4,272,871	4,699,229	183,531
SERVICES AND SUPPLIES	288,295	630,610	448,050	483,665	(146,945)
FIXED ASSETS	-	20,000	-	-	(20,000)
TOTAL EXPENDITURES	4,102,822	5,166,308	4,720,921	5,182,894	16,586
TAXES	3,344,721	3,551,279	3,779,997	4,187,854	636,575
LICENSES PERMITS AND FRANCHISES	1,281,474	1,307,664	1,306,473	1,307,104	(560)
FINES FORFEITURES AND PENALTIES	906	986	1,004	1,153	167
REVENUE USE OF MONEY AND PROPERTY	42,623	40,173	11,037	18,187	(21,986)
INTERGOVERNMENTAL REVENUE	21,685	23,123	37,939	25,253	2,130
CHARGES FOR SERVICES	103,774	239,123	112,518	242,458	3,335
TOTAL REVENUES	4,795,183	5,162,348	5,248,968	5,782,009	619,661
NET COST	(692,361)	3,960	(528,047)	(599,115)	(603,075)
FULL TIME EQUIVALENTS	-	34.00	-	31.00	(3.00)
AUTHORIZED POSITIONS	-	34	-	31	(3)

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 2021-22 Preliminary Budget reflects minimal operational changes from the prior year Adopted Budget. Revenue reflects an increase of \$619K from the prior year Adopted Budget primarily due to an increase in Secured Property Taxes. Staffing changes include the transfer of an Office Assistant III FTE to Unit 2701. Financing is available within the Fire Protection District Fund to cover the net cost.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Accomplishments

- Completed the testing of the new FHRP iPad mobile app.
- Purchased and implemented the new electronic plan review station.
- Completed the rolled out of a brand new Accela based mobile.
- Completed the Accela upgrade to v19 from v10.
- Successful in bring Accela GIS service back to RMA for hosting. The accomplishment of this task improved the speed but not as much as we would like it to be.
- Started with Santa Paula, Thousand Oaks, and Port Hueneme on their General Plan Update.
- Completed 95% of the transition from the Fire Prevention Manual to the Fire Code Official Manual (FCOM).
- Established archive system for retired Fire Prevention documents
- Completed 20% of new water standard.

Objectives

- Develop / Obtain a service request system for Accela work orders.
- Continue to improve and advanced current mobile app and explore possibility of developing other apps.
- Explore the use and development of and IVR (Inspection Voice Request) system to interface with Accela.
- Enhance / Increase the current use of technology within Accela.
- Explore options regarding an interface with Accela and CAD.
- Improve and find a solution for better document storage and access within Accela.
- Implement the use of the FHRP mobile app in the field.
- Continue to look for grant funding to start mapping the Hazardous Fire Areas and Ember Zones in the county to identify parcel risks within the FHRP program.
- Add two new electronic plan review stations.
- Complete transition of Fire Code Official Manual from the T-drive to SharePoint for better mobile connectivity and access to fire station personnel.
- Participate in the 2021 Triennial Code Adoption Cycle for the State codes.
- Complete 100% of known state mandated property inspections for R-1, R-2, R-2.1, R-4 and E occupancies.
- Complete annual inspections of Fire District Facilities.
- Obtain Limited license from CSFM for conducting Annual Fire Sprinkler Inspections of Fire District facilities.
- Revised procedures and forms for recording a Notice of Non-Compliance. Record a Notice of Non-Compliance.
- Implement established plan for re-designing and overhauling the current LCF business process, workflow and Accela LCF record type.
- Schedule staff to attend in person training where possible for certification of CACEO I, II, III; CSFM Fire Inspector 1, 2, Plans Examiner, FM; ICC Fire Inspector 1, 2 and PC 832.
- Host onsite training and networking events, at VCFD Headquarters, to include SoCal FPO- WUI and VC AIA- Meeting.
- Revise, retire or develop relevant Criminal and Administrative Citation policies and procedures.
- Develop a method for online ACA 5YR submittal and payment.
- Develop short training videos for engine company personnel conducting fire safety inspections in occupancies mandated by the State Fire Marshal.
- Develop a deployment plan for the CityGov/Accela Inspection App to the Engine Companies.
- Engage Operations personnel with a Fire Prevention presence on multiple fronts. This may improve communication, training, and collaboration between both Bureaus across all ranks. Areas for consideration would include ICS during incidents, Post Incidents, FF/CAPT Academies, Station Visits, Online via FireNet/LMS, etc.
- Participate in effective and meaningful quarterly Fire Prevention events to include meetings leadership and technical training.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Inspections: Conduct requested inspections by the next business day 90% of the time.	Percent	90	97	90	90	90
Plan/Application Review: Complete plan/application review within 15 calendar days 80% of the time.	Percent	80	82	80	80	80

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 2021-22	
				FTE	ATH
00454	Agency Public Info Officer III	3,666	5,133	1.00	1
00623	Program Administrator II	2,680	3,752	2.00	2
00750	Fire Captain	4,108	4,954	2.00	2
01174	Senior Program Administrator	3,153	4,414	1.00	1
01333	Management Assistant III	1,674	2,342	1.00	1
01345	Office Assistant III	1,380	1,930	2.00	2
01569	Senior Fire Inspector	2,686	3,767	4.00	4
01570	Fire Inspector	2,416	3,389	10.00	10
01572	Fire Specialist	2,304	3,227	3.00	3
01782	Fire Prevention Officer NS	3,463	4,598	5.00	5
	TOTAL			31.00	31

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

2721 - OPERATIONS AND SUPPORT SERVICES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SALARIES AND EMPLOYEE BENEFITS	127,617,917	127,462,545	131,481,734	131,628,466	4,165,921
SERVICES AND SUPPLIES	15,868,319	18,029,760	17,002,256	22,414,750	4,384,990
OTHER CHARGES	340,832	400,000	423,282	400,000	-
FIXED ASSETS	6,831,954	9,785,129	28,806,928	10,100,221	315,092
TOTAL EXPENDITURES	150,659,022	155,677,434	177,714,200	164,543,437	8,866,003
TAXES	127,550,501	127,176,446	133,550,446	137,229,386	10,052,940
FINES FORFEITURES AND PENALTIES	34,558	35,306	35,459	37,779	2,473
REVENUE USE OF MONEY AND PROPERTY	1,625,406	1,438,636	389,956	595,956	(842,680)
INTERGOVERNMENTAL REVENUE	28,277,695	17,484,855	25,553,731	18,464,541	979,686
CHARGES FOR SERVICES	7,889,271	7,683,301	13,989,894	9,056,783	1,373,482
MISCELLANEOUS REVENUES	214,175	196,000	96,837	3,661,000	3,465,000
OTHER FINANCING SOURCES	8,283,909	2,411,963	2,418,740	2,423,169	11,206
TOTAL REVENUES	173,875,515	156,426,507	176,035,063	171,468,614	15,042,107
NET COST	(23,216,493)	(749,073)	1,679,137	(6,925,177)	(6,176,104)
FULL TIME EQUIVALENTS	-	545.00	-	555.00	10.00
AUTHORIZED POSITIONS	-	546	-	556	10

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 33 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.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

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 33 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 FY2021-22 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits reflect an increase of \$4M to fund an additional 9 Firefighter FTE positions for Squad 30 and Rescue Engine 27 plus 19 seasonal intermittent Fire Control Workers and 3 Leadership positions. Service and Supplies reflect an increase of \$4.3M primarily due to increase Microwave costs, budgeting several facility projects, new MC/AVL monitors for Battalion Chief apparatus, new Biometric narcotic safes and \$2M contract with Coulson Aviation in collaboration with Southern California Edison to assist during fire season. Revenue reflects an increase of \$15M primarily due to an increase in Secured Property Taxes, \$3.5M one time revenue from SCE to fund a helicopter during fire season, increase in CalFire Graybook funding and \$1.4M in incident billing. Financing is available within the Fire Protection District Fund to cover the net cost.

Accomplishments

- In FY 2020-21, sent 11 Firefighters to Paramedic School.
- Rewrote OP 4009 for accurate ALS Supply ordering and eliminated unnecessary waste.
- Supported the repair and/or replacement of 25-28 Zoll Cardiac Monitors
- Implemented Cyanokits (cyanide poisoning) to all ALS resources.
- Trained all VCFD EMTs and EMT-Ps Handtevy protocols for Pediatric Pre-hospital emergency care.
- Provided CE for EMTs and EMT-Ps utilizing CE Solutions and Safety Unlimited online training.
- Provided in service EMT skills training for all VCFD EMTs.
- Created Covid Division who managed testing, contract tracing, employee health and safety, notification, decontamination, return to work, and documentation of all Covid-19 related activities.
- Staffed and operated a vaccination pod delivering 10,000 doses of the COVID-19 vaccine to County first responders and essential workers.
- Maintained and updated existing Pandemic Plan, QI Plan and Exposure Control Plan.
- Provided annual immunizations which included Tdap, TB and Influenza.
- Maintained and renewed EMT and EMT-P licensure which included the addition of Wildland Unit EMTs.
- Supported ALS service in our Wildland Unit.
- Established two additional ALS caches @ FS34 and FS26.
- Administered Covid antibody testing and purchased needed supplies for both VCFD and VCSO safety employees.
- Introduced a hydration management program into the Fire Academy.
- Cadre and Training Staff support for the 57th Fire Academy and Post Academy Evaluations Training.
- Created "Tactical Decision Games" for LMS training content.
- Developed LMS task books for Firefighter Trainee Station ride outs and Captain mentor shifts.
- Complete Department Hydro Testing of MSA SCBA Bottles.
- SATRAD devices installed in all personally issued BC vehicles.
- Commence APX 8500 secondary mobile radio project for all Type 1 first run, Type 1 reserve, and Type 3.
- Built and placed in service 5 new Fire Engines: E54, E31, E29, E83 and E57. E32 and E36 are soon to follow.
- Two new Squads, S26 and 30, built and placed in service.
- Telecom vehicles, 6505 and 6506, built and placed in service.
- Two new Repair vehicles, R2 and R3, built and placed in service.
- Motorola CPS Training for all Telecom staff.
- New CASE front loader built and placed into service.
- Supported pilot of new Command Vehicle MC AVL equipment.
- Upgrade Aircraft Radios and Satellite Phones Department-wide.
- Three new Dozer Tenders built and placed in service.
- Updated SOW, specification and new RFQ at the Aviation Hangar after assuming entire hangar.
- Continued staff training in automotive and truck technologies via zoom and online to mitigate COVID exposure
- Constructed and implementation of COVID Vaccination POD to assist in vaccinating first responders and essential workers County wide.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

- Expanded East County repair and maintenance capabilities at Station 43.
- Redesigned our Type 1 pumper to accommodate clean cab technology and provide for a more efficient platform suited to the mission.
- Took delivery of, upfitted and put into service; 3 Type 1 Pumpers, 1 heavy haul Dozer Transport, 2 new or refurbished mechanics trucks, 8 Command Tahoe's, 3 Dozer Tenders, 1 Air Unit crawler crane, 1 Executive Staff Tahoe, 1 Polaris Razor and support trailer for the Lockwood Valley OHV program, 3 Prevention logistics pickups, 1 - 125K Incident Generator, 1 Wildland forklift, 1 Caterpillar wheel loader, 1 Wildland side by side UTV, and 4 Training Captain vehicles
- Began refurbishing 3 Type 6 patrol vehicles
- Completed specifications and ordered 2, 100-foot tillered quints
- Ordered 1, 24-foot 20-ton tilt bed trailer
- Ordered 1 Paramedic Squad vehicle
- Ordered 5 Station utility vehicles.
- Installed EMTRAC signal preemption devices in 6 units that respond into Oxnard.
- Implemented Fire Priority Dispatching, similar to Emergency Medical Dispatching.
- Supported Out of County requests for incidents throughout the State during the Wildland season.
- Added a Remote Automatic Weather Station (RAWS) to Harmon Canyon near the City of Ventura.
- Placed UTV 16 (Utility Vehicle) into service for emergency response enhancements to the Lockwood and Cuyama Valleys.
- Added communication and navigational enhancements to BOAT 15 (Fire Boat) for safety and efficiency.
- Continued the management of the build out of two Black Hawk helicopters – 95% complete with a delivery of Q2 of 2021.
- Developed COVID-19 protocols while minimizing the impacts to Emergency Responses.
- Erected a 60 x 40 tent to create COVID compliant classroom space for 58th Firefighter Academy.
- Replaced kitchen cabinets and counters at FS40 in Moorpark.
- Installed washer extractor at Fire Station 45 in Simi Valley.
- Painted exterior of Fire Station 53 in Port Hueneme.
- Replaced workshop cabinets at Fire Station 55 in Camarillo.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Objectives

- Add a Paramedic Squad 30 to station 30 to enhance advanced life support services to the City of Thousand Oaks and surrounding communities.
- Add an additional firefighter for Rescue Engine 27 to station 27 in Fillmore. This additional firefighter makes staffing consistent with rescue engines in Ojai and Westlake.
- Add seasonal hand crew to Wildland Division. This crew is being added to help with state-wide shortage of hand crews. Hand crews are a critical resource during wildland fires.
- Place two Firehawk helicopters into service. These two helicopters will enhance water dropping capabilities during wildland fires.
- Convert to renewable diesel fuel.
- Convert fuel logs to paperless or electronic format.
- Implement a telematics program for the fleet.
- Continue to train staff in new automotive and truck technologies.
- Expand East County vehicle repair capabilities.
- Continue to enhance QI for VCFD Pre-hospital care services.
- Evaluate staffing models for better fiscal responsibility and efficiency.
- Continue to prepare and support the VCFD EMS Division for Covid-19 pandemic demands.
- Provide all VCFD EMTs and EMT-Ps with continuing education both on-line and in person.
- Continue to support the development of Firefighters to become Firefighter Paramedics.
- Transition the oversight of the Fire Control Worker Academy to the Training Division.
- Develop and enhance training center props.
- Continue to provide a wide variety of in-service training at the RTC.
- Continue to develop and implement the RTC master plan.
- Cadre and Training staff support for the 58th Fire Academy and Post Academy Evaluations.
- Training Captain support for the Engineer's Promotional Workshop.
- Purchase and distribute new Mystery Ranch HotSpeed packs to Line Personnel.
- Continued development and training of all Telecom staff members.
- FS52 Telephone conversion to VoIP system.
- FS46 Telephone conversion to VoIP system.
- Continue 8500 install project.
- Surplus of excess radio equipment storage that is no longer supported or used.
- 2021 County Wide Radio Reprogramming
- New Wildland SXS OHV build and place into service.
- Support pilot of new Command Vehicle MC AVL equipment
- Support pilot of new Vehicle Chassis for future BC Vehicles
- Continue implementing clean cab technology
- Explore options for converting to paperless fuel logs and a department wide fuel dispensing system.
- Explore options for vehicle telematics system
- Develop specs for Type 3 apparatus.
- Put decal plotter into service to provide cost savings and more flexibility when upfitting.
- Upgrade E-41 to receive a hose reel.
- Provide training and opportunities to advance the work force.
- Continue evaluating our emergency services to the communities we serve.
- Leverage technology to enhance our emergency service delivery.
- Remodel restrooms at Fire Station 41 in Simi Valley.
- Remodel Battalion Chief quarters at Fire Station 23 in Oak View.
- Install air compressor canopy at Vehicle Maintenance Facility in Oxnard.
- Install washer extractor at Fire Station 52 in Mission Oaks.
- Remodel FCC kitchen and install new flooring.

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Availability of Aerial Equipment: Maintain a 90% in-service availability for aerial equipment.	Percent	90	96	90	90	90
Availability of Fire Engines: Maintain a 90% in-service availability for fire engines.	Percent	90	95	90	90	90
Dispatch Response Time: Dispatch calls within 2 minutes of phone pickup, 90% of the time.	Percent	90	96	90	90	90
Emergency Medical Dispatch: Provide pre-arrival instructions on 85% of calls for medical assistance.	Percent	85	99	85	85	85
General Response Time: Place the first-in unit on scene in 12 minutes for rural areas 90% of the time.	Percent	90	88	90	90	90
General Response Time: Place the first-in unit on scene in 8:30 minutes for suburban areas 90% of the time.	Percent	90	91	90	90	90
Wildfire Response/Suppression: Extinguish 95% of all wildfires at 10 acres or less.	Percent	95	98	95	95	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2021-22	
				FTE	ATH
00031	Administrative Assistant II	1,989	2,790	1.00	1
00317	Warehouse Supervisor	1,691	2,368	1.00	1
00324	Fire Control Worker	1,449	1,938	16.00	16
00325	Senior Fire Control Worker	1,601	2,133	3.00	3
00370	Fire Division Chief	5,136	6,919	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	4,307	4,835	1.00	1
00446	Chief Heavy Equipment	3,293	4,611	1.00	1
00493	Data Entry Operator III	1,256	1,756	1.00	1
00623	Program Administrator II	2,680	3,752	2.00	2
00748	Program Administrator III	2,805	3,928	1.00	1
00750	Fire Captain	4,108	4,954	119.00	119
00751	Assist Fire Chief	5,445	7,623	1.00	1
00760	Fire Engineer	3,527	4,252	115.00	115
00765	Fire Equipment Operator	3,594	4,776	3.00	3
00770	Firefighter	2,815	3,746	173.00	173
00801	Garage Attendant	1,146	1,588	2.00	2
00869	Heavy Equip Service Wkr	1,461	1,857	3.00	3
00891	Fire Communications Manager	3,961	5,546	1.00	1
00926	Fire Battalion Chief	4,597	6,436	18.00	18
01023	Office Systems Coordinator II	2,189	3,079	1.00	1
01048	Fire Investigator Specialist	4,224	5,093	3.00	3
01174	Senior Program Administrator	3,153	4,414	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 2021-22	
				FTE	ATH
01313	Inventory Management Asst II	1,249	1,746	3.00	3
01315	Inventory Management Asst III	1,342	1,877	1.00	1
01345	Office Assistant III	1,380	1,930	5.00	5
01347	Office Assistant IV	1,484	2,075	1.00	1
01377	Hazardous Materials Specialist	4,108	4,954	1.00	1
01501	Telecom Network Specialist II	2,573	3,243	2.00	2
01502	Telecom Network Specialist III	2,807	3,535	1.00	1
01503	Telecom Network Supervisor	2,443	3,429	1.00	1
01506	Telecom Network Analyst III	2,823	3,962	2.00	2
01570	Fire Inspector	2,416	3,389	3.00	3
01602	Facility Project Manager	3,876	5,427	1.00	1
01603	Facility Project Specialist	3,140	4,481	2.00	2
01711	Staff/Services Manager III	3,382	4,735	1.00	1
01712	Parts Specialist	1,484	2,077	2.00	2
01807	Fire Equipment Mechanic II	2,747	2,879	9.00	9
01808	Senior Fire Equipment Mechanic	3,059	3,212	2.00	2
01869	Telecom Network Installer III	2,123	2,675	1.00	1
01956	Supervisor-Public Safety Disp	3,149	4,409	6.00	6
01957	Public Safety Dispatcher II	2,466	3,452	36.00	37
02031	GIS Analyst	2,838	3,769	1.00	1
02038	Senior GIS Specialist	2,323	3,253	2.00	2
	TOTAL			555.00	556

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

2731 - FIRE CAPITAL PROJECTS

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	59,890	131,000	56,142	20,000	(111,000)
FIXED ASSETS	4,615,122	14,533,000	12,670,932	34,115,000	19,582,000
TOTAL EXPENDITURES	4,675,012	14,664,000	12,727,074	34,135,000	19,471,000
MISCELLANEOUS REVENUES	-	-	-	4,000,000	4,000,000
TOTAL REVENUES	-	-	-	4,000,000	4,000,000
NET COST	4,675,012	14,664,000	12,727,074	30,135,000	15,471,000

Program Description

Encompasses all capital projects for the Fire Protection District including construction of new fire stations and support facilities.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Capital projects include the development of the Regional Training Center and a new fire station in Santa Paula. Budgeting \$4M in revenue that was received from the City of Santa Paula through the Annexation process to offset some of the cost of the new fire station. Financing is available within the Fire Protection District Fund to cover the net cost.

Planned projects for FY 2021-22 include:

- Regional Training Center construction and improvement \$19.7M
- FCC – A&E for back-up Dispatch Center \$350K
- Communication Towers for FS 22, 30, 31, 36, 53, 54 & 55 \$9400K
- Fire Station 28 A&E for apparatus bay upgrade \$125K
- Fire Station 29 construction \$12.6M
- Fire Station 31 new station Feasibility Study \$20K
- Fire Station 34 Tower, Generator and Alerting System \$250K
- Fire Station 50 Fitness Room and restroom \$150

Accomplishments

- Completed construction of FS20 in Upper Ojai
- Completed emergency generator project at Vehicle Maintenance Facility
- Completed design of Regional Training Center class A and B burn buildings
- Completed design development of FS29 in Santa Paula
- Completed major remodel of FS30 in Thousand Oaks
- Completed A&E for FS34 in Thousand Oaks
- Completed construction of fitness building at FS52 in Mission Oaks
- Completed award bid for FS57 In Somis for Garage, fitness building and tower

Objectives

- Install new generators at FS56 in Malibu and FS25 in Rincon
- Start construction for FS34 in Thousand Oaks
- Start construction of FS29 in Santa Paula
- Start construction of Regional Training Center burn buildings
- Start construction of communication towers projects
- Complete FS50 fitness room and restroom remodels
- Complete feasibility studies at FS28 and FS31

PUBLIC WORKS AGENCY - WPD ADMIN

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	4,161,363	5,124,500	4,867,800	5,523,800	399,300
TOTAL EXPENDITURES	4,161,363	5,124,500	4,867,800	5,523,800	399,300
TAXES	3,397,055	3,132,700	3,149,200	3,138,500	5,800
LICENSES PERMITS AND FRANCHISES	59,525	50,000	50,000	50,000	-
FINES FORFEITURES AND PENALTIES	759	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	60,898	28,800	28,800	13,300	(15,500)
INTERGOVERNMENTAL REVENUE	143,053	122,200	127,400	292,100	169,900
CHARGES FOR SERVICES	706,616	700,000	700,000	700,000	-
MISCELLANEOUS REVENUES	-	2,100	2,100	2,100	-
OTHER FINANCING SOURCES	848,957	-	-	-	-
TOTAL REVENUES	5,216,864	4,036,800	4,058,500	4,197,000	160,200
NET COST	(1,055,501)	1,087,700	809,300	1,326,800	239,100

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4200 - WATERSHED PROTECTION DISTRICT ADMINIST	5,523,800	4,197,000	1,326,800	-
Total	5,523,800	4,197,000	1,326,800	-

PUBLIC WORKS AGENCY - WPD ADMIN

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

4200 - WATERSHED PROTECTION DISTRICT ADMINISTRATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	4,161,363	5,124,500	4,867,800	5,523,800	399,300
TOTAL EXPENDITURES	4,161,363	5,124,500	4,867,800	5,523,800	399,300
TAXES	3,397,055	3,132,700	3,149,200	3,138,500	5,800
LICENSES PERMITS AND FRANCHISES	59,525	50,000	50,000	50,000	-
FINES FORFEITURES AND PENALTIES	759	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	60,898	28,800	28,800	13,300	(15,500)
INTERGOVERNMENTAL REVENUE	143,053	122,200	127,400	292,100	169,900
CHARGES FOR SERVICES	706,616	700,000	700,000	700,000	-
MISCELLANEOUS REVENUES	-	2,100	2,100	2,100	-
OTHER FINANCING SOURCES	848,957	-	-	-	-
TOTAL REVENUES	5,216,864	4,036,800	4,058,500	4,197,000	160,200
NET COST	(1,055,501)	1,087,700	809,300	1,326,800	239,100

Program Description

VCPWA-Watershed Protection (WP) Administration provides strategic decision support for all watershed protection zones including: Administrative policies, business practice manuals, and business process catalogs. Annual operational and capital improvement project budget development and monitoring. Flood warning system operations and flood hazard reports. Grants program administration. Land-development reviews. Planning and deficiency studies. Issuance of water well, monitoring well, watercourse and encroachment permits. Revenue is generated from property taxes, benefit assessments and fees for WP's services.

Program Discussion

The FY2021-22 Preliminary Requested Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Operational adjustments reflect a net increase of \$399,300 or 7.8%, which increase in Engineering & Technical Surveys, mainly due to an increase in consultant contracts for the IWPP Modernization Pilot Study.

Revenue adjustments reflect a net increase of 4.0% or \$160,200 which is the combination of the following budget items: a decrease of \$15,500 in Interest Earnings, and a \$169,900 increase in Intergovernmental Revenue due to receiving State Aid funding for the Phase 3 upgrade of the ALERT FWS. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WPD ADMIN

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

Accomplishments

1. Annual Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project sheet inputs into the VCPWA FY 21-25; 5-Year Capital Improvement Project (CIP) plan document preparation process. Including approximately \$113 Million in proposed CIP work effort planned for programming during the five-year period ending June 30, 2025.
2. Annual Benefit Assessment Funding Program: Secured Board of Supervisors' approval of a countywide total of \$12 Million in Annual Benefit Assessment Funding for the FY21; with \$8.0 Million earmarked for Routine Operations and Maintenance of the WP's Flood Protection Facilities, \$3.1 Million towards funding the Ventura Countywide Stormwater Quality Management Program, and \$0.9 Million in annual contributions to the WP's Flood Damage Repair Reserve (FDRR) fund.
3. Community Rating System (CRS) Programmatic Actions: Successfully submitted the following CRS programmatic deliverable to FEMA: 2020 CRS Progress Report documenting the status of sixteen (16) programmatic actions included in the Multi-Hazard Mitigation Plan approved in 2017 in support of the continuance of a Class 5 Rating for Unincorporated Areas of Ventura County.
4. County State and Federal Legislative Agenda and Platforms: Prepared WP's annual program policy recommendations and project funding request inputs in support of the VCPWA Legislative Portfolio submittal to the Board of Supervisors in January of 2021.
5. Flood Warning System ALERT3 Upgrades and Modernization Initiatives: Continued to advance programmatic progress on the implementation of the Board of Supervisors' approved \$1,577.451 FERG Round 3 grant award on behalf of seven agencies in Southern California in support of the Phase 3 upgrade of the ALERT Flood Warning System (FWS) to ALERT3 Capacity. Initiated efforts to modernize and streamline the FWS by standardizing and documenting the codebase to reflect industry standards and incorporate best management practices.
6. Grants Program Administration: Secured Board approval authorization for the submittal of State and NGO grant applications totaling approximately \$17.0 Million in support of District mission-critical priority projects and programs.
7. Groundwater Management Programs: Completed 2020 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for the abandonment destruction of eleven (11) wells, thirty-seven (37) monitoring wells, and thirty-six (36) water production wells, countywide.
8. Land-Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate conditioned sixty-four (64) proposed land development projects, fifty (50) encroachment permits and sixteen (16) watercourse permits; for a total of one hundred thirty (130) permits countywide.
9. Records Retention Administration Initiatives: Advanced progress on WP's 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 to the greatest extent feasible and practicable.
10. Reinforced Concrete Channel Rehabilitation Prioritization Project: Advanced efforts in support of a \$653,275 consulting services contract with Pivot Engineers, PLLC who provides expert structural engineering consulting services required to rank and prioritize the District's inventory of 167 RC rectangular channels and recommending alternatives for the 24 most structurally deficient concrete channels, as well as provide general repair guidance and recommendations to mitigate potential channel failures.
11. Strategic Update on Integrated Watershed Protection Plan, Five-Year Capital Improvement Project Priorities and Current and Future Funding Shortfall Outlook. Provided the Board of Supervisors with a Strategic Update regarding the evolving alignment and incorporation of the Integrated Watershed Protection Plan (IWPP) outputs into the District's Capital Improvement Plan (CIP) prioritization process, current 5-Year CIP Project Priorities, and forward-looking overview of the projected project funding shortfalls that the District faces over the short, intermediate, and long-term planning horizons.
12. Watersheds Coalition of Ventura County Management: Provided Watershed Protection District pro-rata share funding in support of the Board of Supervisors' approval of a one-year contract with Rodriguez Consulting, Inc., for management of Watersheds Coalition of Ventura County's Integrated Regional Water Management Program effective October 1, 2020 through September 30, 2021.

PUBLIC WORKS AGENCY - WPD ADMIN

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

Objectives

1. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of WPD’s inputs into the VCPWA FY 22-26; 5-Year Capital Improvement Project Plan Document package.
2. 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 2022.
3. Dam Deficiency Study Update and RC Channel Rehab Prioritization Engineering Evaluation Projects. Complete the update of the GEI Investigation of Detention Dams and Debris Basins, assess which dams require spillway updates to meet design criteria, and prepare 30% design plans. Continue to advance efforts to evaluate alternate channel repair engineering methods and approaches designed to optimize the prioritization of channel improvements to maximize service life and minimize rehabilitation costs.
4. FEMA Community Rating System Program: Complete and submit the annual Recertification Document package to FEMA by August 15, 2021 in support of the continuation of a Class 5 CRS-Rating for Unincorporated Ventura County NFIP-policy holders.
5. Flood Warning System Operations and Modernization: Continue Quality Assurance/Quality Control (QA/QC) work and system enhancements required to ensure accurate, reliable, and timely real-time rain and stream gauge data in support of forecast models and emergency preparedness work, including completion of the migration of the District’s network to the ALERT3 protocol using new equipment purchased with FERG and HMGP grant award funds. Complete the FWS modernization upgrade including system architecture redesigned and optimized to remove any single point of failure, provide full and robust documentation, reduce dependencies on third party plugins, and optimize SEO (Search Engine Optimization) agency branding.
6. Grants Program Administration: Aggressively pursue available Federal, State and Non-Governmental Organization (NGO) grant award opportunities for funding assistance in support of the District’s mission, and to leverage timely completion of District priority capital projects contained in the Board-approved 5-Year CIP.
7. Groundwater Programs: Continue regional collaboration with all ten cities. Complete 2021 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: Continue to advance ongoing business analytics exercise by which the District’s “Core Services” are clarified, bounded, and resourced. Refine and optimize the processes by which integrated, multi-benefit, mission-critical projects and programs are prioritized and ranked based on sound asset management stewardship best management practices. And begin the development of a robust and resilient Asset Management Plan for the District’s portfolio of flood protection assets and facilities.
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: Continue to advance the next phase of the WP enterprise-wide development of a Strategic Plan (SP) including a long-term Strategic Financial Forecast Model that optimizes and aligns sustainable structural revenues required to implement desired future-state planned level-of-service horizons.

Future Program/Financial Impacts

A major fiscal challenge for the WP Adm Fund is that current structural revenues are insufficient without augmentation required to fund major strategic policy and innovative programmatic initiatives underway that are designed to develop a robust and resilient Asset Management Plan and Systems for WP’s portfolio of flood protection assets and facilities.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Reduce permit review time utilizing Accela Automation program	Days	30	21	30	18	30

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	3,120,286	5,338,600	5,319,800	8,312,400	2,973,800
OTHER CHARGES	112,637	25,000	25,000	8,000	(17,000)
FIXED ASSETS	7,698,268	2,573,000	950,200	727,000	(1,846,000)
OTHER FINANCING USES	1,421,572	2,775,000	2,025,000	2,808,600	33,600
TOTAL EXPENDITURES	12,352,763	10,711,600	8,320,000	11,856,000	1,144,400
TAXES	2,365,114	2,170,000	2,243,000	2,351,300	181,300
FINES FORFEITURES AND PENALTIES	1,938	5,000	6,500	3,000	(2,000)
REVENUE USE OF MONEY AND PROPERTY	143,783	165,000	166,500	25,000	(140,000)
INTERGOVERNMENTAL REVENUE	6,291,162	6,617,500	4,098,000	4,073,100	(2,544,400)
CHARGES FOR SERVICES	738,140	761,600	761,600	901,100	139,500
MISCELLANEOUS REVENUES	20,000	-	1,000	-	-
OTHER FINANCING SOURCES	-	500,000	-	500,000	-
TOTAL REVENUES	9,560,137	10,219,100	7,276,600	7,853,500	(2,365,600)
NET COST	2,792,626	492,500	1,043,400	4,002,500	3,510,000

Budget Unit Description

Watershed Protection District Zone 1 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of 18 miles of channels and drains, six (6) dams and debris basins within the Ventura River and North Coast Watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4211 - WPD ZONE 1 GENERAL	6,657,300	6,339,400	317,900	-
4212 - WPD ZONE 1 NPDES	305,900	121,700	184,200	-
4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE	1,415,800	877,400	538,400	-
4214 - WPD ZONE 1 INFRASTRUCTURE	3,477,000	515,000	2,962,000	-
Total	11,856,000	7,853,500	4,002,500	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4211 - WPD ZONE 1 GENERAL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,825,835	3,766,400	3,989,600	6,657,300	2,890,900
OTHER CHARGES	39,200	25,000	8,900	-	(25,000)
TOTAL EXPENDITURES	1,865,035	3,791,400	3,998,500	6,657,300	2,865,900
TAXES	2,365,114	2,170,000	2,243,000	2,351,300	181,300
FINES FORFEITURES AND PENALTIES	552	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	142,344	65,000	65,000	10,000	(55,000)
INTERGOVERNMENTAL REVENUE	1,793,904	2,617,500	2,533,500	3,953,100	1,335,600
CHARGES FOR SERVICES	19,800	25,000	25,000	25,000	-
MISCELLANEOUS REVENUES	-	-	1,000	-	-
TOTAL REVENUES	4,321,714	4,877,500	4,867,500	6,339,400	1,461,900
NET COST	(2,456,679)	(1,086,100)	(869,000)	317,900	1,404,000

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. WP also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of \$1,144,400 or 10.7%; which is due to a \$2,973,800 increase Supplies and Services, a \$17,000 decrease in Other Charges, a \$1,846,000 decrease in Fixed Assets for a Levee Design Project and a \$33,600 increase in Other Financing Uses.

Revenue adjustments reflect a net decrease of \$2,365,600, or 23.1% which is a combination of the following budget items; an increase in Property Taxes of approximately \$181,300, a decrease in Interest Earnings of \$140,000, a \$2,544,400 decrease in Federal/State Aid for reimbursable Levees Design Project grant, a \$139,500 increase in Charges for Service, and a \$500,000 remains unchanged in Other Financing Sources. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Accomplishments

1. Annual Zone 1 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the VCPWA FY 21-25; 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 six capital projects: (1) Matilija Dam Ecosystem Restoration Project – General Design, (2) Matilija Dam Ecosystem Restoration Project – Camino Cielo Bridge Replacement, (3) Matilija Dam Ecosystem Restoration Project – Levees Design, (4) Matilija Dam Ecosystem Restoration Project – Santa Ana Bridge Replacement, (5) Ventura River Levee at Ventura River (VR-1) Design and CEQA, and (6) Ventura River Levee at Casitas Springs – Preliminary Levee Design.

2. CEQA and Environmental Regulatory Permitting Work: Secured Board of Supervisors' approval of a \$66,755 modification (Mod#3) to the existing consulting services contract with Aspen Environmental for Environmental Services for the Ventura River Levee (VR-1) Improvements Project located in Ventura for a total fee of \$674,530. And processed six (6) environmental permits for the Ventura River Invasive Plant Removal and Ecosystem Restoration and Santa Ana Boulevard Bridge Replacement Projects.

3. Grant Program Work: Secured Board of Supervisors' approval of the submittal of grant applications totaling \$10 Million; \$6.0 Million to the State Wildlife Conservation Board for the Matilija Dam Removal Final Design Project, and \$4.0 Million to the USDA Natural Resources Conservation Service (NRCS) for the Ventura River Watershed – Matilija Regional Conservation Partnership Program projects.

4. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 1. Continued to advance streamflow and groundwater level monitoring activities as a tool to improve understanding of water resources available in the Ventura River Watershed pursuant to a Board-approved agreement with the State Water Resources Control Board. Completed 2020 Groundwater Level/Quality Report. Issued a total of seventeen (17) permits in Zone 1, including ten (10) for water production wells, six (6) for monitoring wells, and one (1) for the destruction of an abandoned well.

5. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned nine (9) proposed land development projects, and issued four (4) encroachment and three (3) watercourse permits in Zone 1.

7. Levee Certification Rehabilitation Projects: Advanced project design, CEQA environmental, and regulatory permitting work for the VR-1 Levee adjacent to the City of San Buenaventura funded by a 55% State-cost share grant totaling \$1.296 Million. Also, advanced levee evaluation and pre-design engineering work for the VR-2 Levee Rehab project located in the Unincorporated Casitas Springs community funded by a 55% State-cost share grant totaling \$0384 Million. Both grant awards were received under the State's Local Levee Assistance Grant Program (LLAP).

8. Matilija Dam Ecosystem Restoration Project Activities: Advanced design engineering and technical services work in support of the construction of the Santa Ana Boulevard Bridge Replacement Project, one of the down-stream impact environmental mitigation projects required to be constructed before the Matilija Dam can be removed.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 1 Capital Improvement Project Delivery: Complete a projected \$6.5 Million in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction work, by June 30, 2022 advancing the following nine Zone 1 CIPs: (1) Matilija Dam Ecosystem Restoration Project (MDERP) – Camino Cielo Bridge Replacement, (2) MDERP – Casitas Springs Levee (VR-2) Design, (3) MDERP – Live Oaks Acres Levee (VR-3) Design, (4) MDERP – Matilija Dam Removal Final Design, (5) MDERP – Meiners Oaks Levee Design, (6) MDERP – Robles Diversion Improvements, (7) MDERP – Santa Ana Bridge Replacement, (8) MDERP – 65% Design Planning, and (9) Ventura River Levee (VR-1) Final Design and CEQA projects. Planned capital improvement project work may change based on higher priority needs (e.g. storm damage), operational factors, and/or the unanticipated availability and/or loss, of offsetting 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. Flood Protection Infrastructure Service Life Extension Program Work: Enhance the District's Main Star work order-based tracking system to ensure full optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship.

Advance completion of the following two sustainable flood protection infrastructure initiatives for Zn 1 facilities: (a) annual evaluation of the safety of six (6) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for the roughly 614,250 linear feet of flood conveyance channels in the zone.

4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District's mission and to leverage timely completion of priority projects in Zone 1 which are contained in the Board-approved 5-Year CIP

5. Groundwater Programs: Complete 2021 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.

6. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 1 in consultation with the Watersheds Coalition of Ventura County.

7. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 1, as needed.

9. Matilija Dam Ecosystem Restoration Project: Continue Pre-construction Engineering and Design work in accordance with existing USACE agreements and discharge the District's project completion obligations under the terms of the Board approved Matilija Project Grant Agreements.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

A major fiscal challenge for Zone 1 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone.

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 its levees in full-compliance with Federal Levee Certification requirements.

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 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 to ten years, and could take longer, depending on final engineering design plan results, environmental considerations, and availability of project funding required to construct the rehab projects.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 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

4212 - WPD ZONE 1 NPDES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	171,565	233,200	233,700	305,900	72,700
TOTAL EXPENDITURES	171,565	233,200	233,700	305,900	72,700
FINES FORFEITURES AND PENALTIES	224	-	1,500	-	-
REVENUE USE OF MONEY AND PROPERTY	219	-	1,000	-	-
INTERGOVERNMENTAL REVENUE	37,391	-	500	-	-
CHARGES FOR SERVICES	112,885	118,700	118,700	121,700	3,000
TOTAL REVENUES	150,719	118,700	121,700	121,700	3,000
NET COST	20,845	114,500	112,000	184,200	69,700

Program Description

Please see WPD Fund S710 Unit 4211 Program Description

Program Discussion

Please see WPD Fund S710 Unit 4211 Program Discussion

Accomplishments

Please see WPD Fund S710 Unit 4211 Accomplishments

Objectives

Please see WPD Fund S710 Unit 4211 Objectives

Future Program/Financial Impacts

Please see WPD Fund S710 Unit 4211 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,122,803	1,339,000	1,096,500	1,349,200	10,200
OTHER CHARGES	2,000	-	5,200	8,000	8,000
OTHER FINANCING USES	25,000	25,000	25,000	58,600	33,600
TOTAL EXPENDITURES	1,149,803	1,364,000	1,126,700	1,415,800	51,800
FINES FORFEITURES AND PENALTIES	1,161	5,000	5,000	3,000	(2,000)
REVENUE USE OF MONEY AND PROPERTY	1,221	-	500	-	-
INTERGOVERNMENTAL REVENUE	156,426	200,000	200,000	120,000	(80,000)
CHARGES FOR SERVICES	605,455	617,900	617,900	754,400	136,500
TOTAL REVENUES	764,262	822,900	823,400	877,400	54,500
NET COST	385,541	541,100	303,300	538,400	(2,700)

Program Description

Please see WPD Fund S710 Unit 4211 Program Description

Program Discussion

Please see WPD Fund S710 Unit 4211 Program Discussion

Accomplishments

Please see WPD Fund S710 Unit 4211 Accomplishments

Objectives

Please see WPD Fund S710 Unit 4211 Objectives

Future Program/Financial Impacts

Please see WPD Fund S710 Unit 4211 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4214 - WPD ZONE 1 INFRASTRUCTURE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	83	-	-	-	-
OTHER CHARGES	71,437	-	10,900	-	-
FIXED ASSETS	7,698,268	2,573,000	950,200	727,000	(1,846,000)
OTHER FINANCING USES	1,396,572	2,750,000	2,000,000	2,750,000	-
TOTAL EXPENDITURES	9,166,360	5,323,000	2,961,100	3,477,000	(1,846,000)
REVENUE USE OF MONEY AND PROPERTY	-	100,000	100,000	15,000	(85,000)
INTERGOVERNMENTAL REVENUE	4,303,442	3,800,000	1,364,000	-	(3,800,000)
MISCELLANEOUS REVENUES	20,000	-	-	-	-
OTHER FINANCING SOURCES	-	500,000	-	500,000	-
TOTAL REVENUES	4,323,442	4,400,000	1,464,000	515,000	(3,885,000)
NET COST	4,842,918	923,000	1,497,100	2,962,000	2,039,000

Program Description

Please see WPD Fund S710 Unit 4211 Program Description

Program Discussion

Please see WPD Fund S710 Unit 4211 Program Discussion

Accomplishments

Please see WPD Fund S710 Unit 4211 Accomplishments

Objectives

Please see WPD Fund S710 Unit 4211 Objectives

Future Program/Financial Impacts

Please see WPD Fund S710 Unit 4211 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	8,423,464	13,488,300	13,037,600	12,790,300	(698,000)
OTHER CHARGES	-	120,200	120,200	200	(120,000)
FIXED ASSETS	1,564,457	22,707,600	13,179,100	755,000	(21,952,600)
OTHER FINANCING USES	100,000	825,000	825,000	500,000	(325,000)
TOTAL EXPENDITURES	10,087,920	37,141,100	27,161,900	14,045,500	(23,095,600)
TAXES	11,143,054	10,350,100	10,389,800	10,771,700	421,600
FINES FORFEITURES AND PENALTIES	12,191	19,000	19,600	19,000	-
REVENUE USE OF MONEY AND PROPERTY	853,323	401,500	285,900	254,500	(147,000)
INTERGOVERNMENTAL REVENUE	2,086,785	9,411,900	6,085,100	3,677,500	(5,734,400)
CHARGES FOR SERVICES	4,568,968	4,573,700	4,777,300	6,239,300	1,665,600
MISCELLANEOUS REVENUES	105	5,000	17,900	5,000	-
OTHER FINANCING SOURCES	1,396,572	2,693,600	2,093,600	2,536,800	(156,800)
TOTAL REVENUES	20,060,997	27,454,800	23,669,200	23,503,800	(3,951,000)
NET COST	(9,973,077)	9,686,300	3,492,700	(9,458,300)	(19,144,600)

Budget Unit Description

Watershed Protection District Zone 2 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of eighty (80) miles of channels and drains, eleven (11) dams and debris basins and four (4) pump stations within the Santa Clara River and Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4221 - WPD ZONE 2 GENERAL	3,674,000	11,451,700	(7,777,700)	-
4222 - WPD ZONE 2 NPDES	1,080,400	1,145,000	(64,600)	-
4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE	8,536,100	3,862,400	4,673,700	-
4224 - WPD ZONE 2 INFRASTRUCTURE	755,000	7,044,700	(6,289,700)	-
Total	14,045,500	23,503,800	(9,458,300)	-

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4221 - WPD ZONE 2 GENERAL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	1,347,426	3,190,000	2,288,200	3,674,000	484,000
OTHER CHARGES	-	5,000	5,000	-	(5,000)
FIXED ASSETS	10,444	-	-	-	-
TOTAL EXPENDITURES	1,357,870	3,195,000	2,293,200	3,674,000	479,000
TAXES	11,143,054	10,350,100	10,389,800	10,771,700	421,600
FINES FORFEITURES AND PENALTIES	2,415	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	844,474	401,500	281,500	254,500	(147,000)
INTERGOVERNMENTAL REVENUE	1,044,835	71,900	71,900	71,900	-
CHARGES FOR SERVICES	216,090	150,000	353,600	353,600	203,600
MISCELLANEOUS REVENUES	-	-	12,900	-	-
TOTAL REVENUES	13,250,868	10,973,500	11,109,700	11,451,700	478,200
NET COST	(11,892,998)	(7,778,500)	(8,816,500)	(7,777,700)	800

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 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net decrease of 62.18% or \$23,095,600; which is due to a \$698,000 decrease in Supplies and Services, an decrease of \$120,000 in Other Charges, an decrease of \$21,952,600 in Fixed Assets, which includes Construction costs for multiple projects including the SCR-3 Levee Rehabilitation, Cavin Debris Basin Retrofits and tsumas creek-Hueneme Road to Jane Road projects and an decrease of \$325,000 in other Financing uses.

Revenue adjustments reflect a net decrease 14.39% or \$3,951,000; which is a combination of the following budget items: an increase of \$421,600 in Property Taxes, a decrease of \$147,000 in Interest Earnings, a decrease of \$5,734,400 in Governmental Funding, an increase of \$1,665,600 in Charges for Services and a decrease of \$156,800 in Other Financing Sources. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Accomplishments

1. Annual Zone 2 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the VCPWA FY 21-25 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 seven capital projects in Zone 2: (1) Brown Barranca Improvements – Santa Clara River to Telephone Road, (2) Cavin Road Debris Basin Retrofits, (3) Hueneme Pump Station Deficiency Upgrades, (4) Pole Creek Channel Improvements, (5) Santa Clara River Levee D/S of Hwy 101 (SCR-3) – Levee Rehab Completion, (6) Santa Clara River Levee U/S of Hwy 101 (SCR-1) LLCR Grant-Funded Design and CEQA, and (5) tšumaš (chumash) creek – Hueneme Road to Upstream of Jane Road Construction projects.

2. CEQA and Environmental Regulatory Permitting Work: Secured four (4) environmental regulatory permits for the tšumaš (chumash) creek – Hueneme Road to Upstream of Jane Road Construction project.

3. Flood Protection Facility Capital Construction Projects: Secured Board of Supervisors approval of a \$9.9 Million construction contract award to GMZ Engineering, Inc. to construct the tšumaš (chumash) creek – Hueneme Road to Upstream of Jane Road Construction project in November of 2020.

4. Grant Program Work: Submitted a grant application to DWR in November of 2020 requesting \$2.5 Million in Coastal Watersheds Flood Risk Reduction Grant funding for the SCR-3 Levee Rehabilitation Completion Project in Oxnard.

5. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 2. Completed 2020 Groundwater Level/Quality Report.

Issued a total of thirty-six (36) well permits in Zone 2; including eighteen (18) water production wells, twelve (12) monitoring wells, and six (6) abandoned well destruction permits.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned twenty (20) proposed land development projects; and issued fifteen (15) encroachment and ten (10) watercourse permits in Zone 2.

7. Levee Rehabilitation Projects: Continued to advance project design, CEQA environmental, and regulatory permitting work for the SCR-1 Levee Rehabilitation Project adjacent to the City of Oxnard funded by a 55% State-cost share grant awarded to the District in 2016, totaling \$1.284 Million under the State Local Levee Assistance Program (LLAP).

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 2 Capital Improvement Project Delivery: Complete a projected estimated \$1.04 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 four Zone 2 capital improvement projects: (1) Brown Barranca Improvements – Santa Clara River to Telephone Road, (2) Santa Clara River Levee D/S of Hwy 101 (SCR-3), (3) Santa Clara River Levee (SCR-1) U/S of Hwy 101 (SCR-1), and (4) tšumaš (Chumash) Creek – Hueneme Road to Upstream of Jane Drive. 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. Flood Protection Infrastructure Service Life Extension Program Work: Enhance the District's Main Star work order-based tracking system to ensure full optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship.

Advance completion of the following two Service Life Extension Program (SLEP) initiatives for Zn 2 facilities: (a) annual evaluation of the safety of eight (8) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for the roughly 1,457,183 linear feet of flood conveyance channels in the zone.

4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District's mission and to leverage timely completion of priority projects in Zone 2 which are contained in the Board-approved 5-Year CIP.

5. Groundwater Programs: Complete 2021 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 over drafted groundwater basins by the statutorily mandated dates.

6. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 2 in consultation with the Watersheds Coalition of Ventura County.

7. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 2, as required.

Future Program/Financial Impacts

A major fiscal challenge for Zone 2 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone.

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 its levees in full-compliance with Federal Levee Certification requirements.

Major levee rehabilitation and ultimate certification projects in Zone 2 include the Santa Clara River - U/S of Hwy 101 (SCR-1) Levee, and the Santa Clara River - D/S of Hwy 101 (SCR-1) Levee, both located in the City of Oxnard.

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 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 to ten years, and could take longer, depending on final engineering design plan results, environmental considerations, and availability of project funding required to construct the rehab projects.

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	0	90	25	90

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4222 - WPD ZONE 2 NPDES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	777,732	935,200	2,466,800	1,080,200	145,000
OTHER CHARGES	-	200	200	200	-
TOTAL EXPENDITURES	777,732	935,400	2,467,000	1,080,400	145,000
FINES FORFEITURES AND PENALTIES	1,225	2,500	3,100	2,500	-
REVENUE USE OF MONEY AND PROPERTY	1,043	-	1,200	-	-
INTERGOVERNMENTAL REVENUE	473,192	-	473,200	473,700	473,700
CHARGES FOR SERVICES	641,376	657,900	657,900	668,800	10,900
TOTAL REVENUES	1,116,837	660,400	1,135,400	1,145,000	484,600
NET COST	(339,104)	275,000	1,331,600	(64,600)	(339,600)

Program Description

Please see Watershed Protection District Zone 1 Unit 4221 Program Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4221 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

Future Program/Financial Impacts

Please see Watershed Protection District Zone 2 Unit 4221 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	6,298,305	9,363,100	8,282,600	8,036,100	(1,327,000)
OTHER FINANCING USES	100,000	825,000	825,000	500,000	(325,000)
TOTAL EXPENDITURES	6,398,305	10,188,100	9,107,600	8,536,100	(1,652,000)
FINES FORFEITURES AND PENALTIES	8,551	16,500	16,500	16,500	-
REVENUE USE OF MONEY AND PROPERTY	7,805	-	3,200	-	-
CHARGES FOR SERVICES	3,711,502	3,765,800	3,765,800	3,840,900	75,100
MISCELLANEOUS REVENUES	105	5,000	5,000	5,000	-
TOTAL REVENUES	3,727,962	3,787,300	3,790,500	3,862,400	75,100
NET COST	2,670,343	6,400,800	5,317,100	4,673,700	(1,727,100)

Program Description

Please see Watershed Protection District Zone 2 Unit 4221 Program Description

Program Discussion

Please see Watershed Protection District Zone 2 Unit 4221 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

Future Program/Financial Impacts

Please see Watershed Protection District Zone 2 Unit 4221 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4224 - WPD ZONE 2 INFRASTRUCTURE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	-	115,000	115,000	-	(115,000)
FIXED ASSETS	1,554,013	22,707,600	13,179,100	755,000	(21,952,600)
TOTAL EXPENDITURES	1,554,013	22,822,600	13,294,100	755,000	(22,067,600)
INTERGOVERNMENTAL REVENUE	568,758	9,340,000	5,540,000	3,131,900	(6,208,100)
CHARGES FOR SERVICES	-	-	-	1,376,000	1,376,000
OTHER FINANCING SOURCES	1,396,572	2,693,600	2,093,600	2,536,800	(156,800)
TOTAL REVENUES	1,965,330	12,033,600	7,633,600	7,044,700	(4,988,900)
NET COST	(411,317)	10,789,000	5,660,500	(6,289,700)	(17,078,700)

Program Description

Please see Watershed Protection District Zone 2 Unit 4221 Program Description

Program Discussion

Please see Watershed Protection District Zone 2 Unit 4221 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

Future Program/Financial Impacts

Please see Watershed Protection District Zone 2 Unit 4221 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	12,342,835	16,472,100	14,698,600	14,912,500	(1,559,600)
OTHER CHARGES	6,000	452,000	52,000	496,000	44,000
FIXED ASSETS	485,203	5,537,000	3,763,600	1,405,000	(4,132,000)
OTHER FINANCING USES	174,333	50,000	50,000	492,400	442,400
TOTAL EXPENDITURES	13,008,372	22,511,100	18,564,200	17,305,900	(5,205,200)
TAXES	8,107,756	7,626,000	7,715,600	7,900,400	274,400
FINES FORFEITURES AND PENALTIES	9,148	26,000	29,500	26,000	-
REVENUE USE OF MONEY AND PROPERTY	474,629	320,100	320,100	112,300	(207,800)
INTERGOVERNMENTAL REVENUE	489,997	3,702,000	702,000	3,260,000	(442,000)
CHARGES FOR SERVICES	5,192,252	5,350,900	5,374,700	5,746,700	395,800
MISCELLANEOUS REVENUES	100,757	1,435,000	18,900	395,000	(1,040,000)
TOTAL REVENUES	14,374,539	18,460,000	14,160,800	17,440,400	(1,019,600)
NET COST	(1,366,168)	4,051,100	4,403,400	(134,500)	(4,185,600)

Budget Unit Description

Watershed Protection District Zone 3 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of one-hundred and eight (108) miles of watershed projection channels and drains, twenty-six (26) dams and debris basins within the Calleguas Creek and Lower Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4231 - WPD ZONE 3 GENERAL	5,933,300	8,422,700	(2,489,400)	-
4232 - WPD ZONE 3 NPDES	1,305,300	723,500	581,800	-
4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE	8,662,300	4,899,200	3,763,100	-
4234 - WPD ZONE 3 INFRASTRUCTURE	1,405,000	3,395,000	(1,990,000)	-
Total	17,305,900	17,440,400	(134,500)	-

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4231 - WPD ZONE 3 GENERAL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	2,647,680	4,472,400	4,020,400	5,933,300	1,460,900
OTHER CHARGES	(782,155)	451,000	51,000	-	(451,000)
FIXED ASSETS	1,639	-	-	-	-
TOTAL EXPENDITURES	1,867,164	4,923,400	4,071,400	5,933,300	1,009,900
TAXES	8,107,756	7,626,000	7,715,600	7,900,400	274,400
FINES FORFEITURES AND PENALTIES	1,778	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	463,753	320,100	313,000	112,300	(207,800)
INTERGOVERNMENTAL REVENUE	115,691	202,000	197,000	260,000	58,000
CHARGES FOR SERVICES	109,213	150,000	171,500	150,000	-
TOTAL REVENUES	8,798,191	8,298,100	8,397,100	8,422,700	124,600
NET COST	(6,931,027)	(3,374,700)	(4,325,700)	(2,489,400)	885,300

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, thirty-eight (38) dams and debris basins within the Calleguas Creek and Lower Oxnard Plain watersheds. WP also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY2021-22 Preliminary Requested Budget reflects the following operational and revenue changes the prior fiscal year Adopted Budget. Operational adjustments reflect a net decrease of \$5,205,200 or 23.1%, which is due to a \$1,559,600 decrease in Supplies and Services, an increase of \$442,400 in Other Charges, a decrease of \$4,132,000 in Fixed Assets.

Revenue adjustments to the prior year Adopted Budget reflect a decrease of \$1,019,600 or 5.5% of the FY 22 Adopted Budget. This is a combination of the following budget items: an increase of \$274,400 in Property Taxes, and a decrease of \$207,800 in Interest Earnings, a decrease of \$442,000 in Federal/State/Other aid for various due to a reduction in developer activity, and a decrease of anticipated contribution from developers for the Conjeo Mountain Creek Detention. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Accomplishments

1. Annual Zone 3 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 21-25 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 seven Zone 3 capital projects: (1) Arroyo Simi Grade Stabilization – Hitch Boulevard to Los Angeles Avenue, (2) Arroyo Simi Grade Stabilization at Leta Yancy, (3) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall, (4) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (5) Ferro Ditch Channel Improvement, (6) Moorpark Operations Yard Upgrade, and (7) Santa Rosa Road #2 Debris Basin Decommissioning projects.

2. Arroyo Conejo Flood Risk Management Feasibility Study Project: Continued to advance study project cooperative work with the City of Thousand Oaks pursuant to a Board of Supervisors' approved Memorandum of Agreement with the City of Thousand Oaks for a 50/50 cost share of the local sponsor's 50% financial responsibility for the costs for the Arroyo Conejo Flood Risk Management Project Feasibility Study conducted by the United States Army Corps of Engineers (USACE) over the next two-year period.

3. CEQA and Environmental Regulatory Permitting Work: Processed two (2) Notice of Exemptions for two repair projects, as well as secured environmental clearance authorizations for seven (7) operations and maintenance repair projects in Zone 3 under the Routine O&M Program EIR.

4. Flood Protection Facility Capital Construction Projects: Secured Board of Supervisors approval of construction contract awards for the following two flood protection capital projects in Zone 3: (1) \$449,728 for the Arroyo Simi Stabilizer Project, and (2) \$599,561 for the Santa Rosa Debris Basin Decommissioning Project..

5. Grant Program Work: Secured a \$3.530 Million Cooperative Funding Agreement for the construction of the Ferro Ditch Improvement Project with the USDA's Natural Resource Conservation Service (NRCS) planned for construction in FY 22.

6. Groundwater Programs: Completed 2020 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 3. Issued a total of twenty-six (26) well permits in Zone 3; including seven (7) water production wells, as well as seventeen (17) monitoring wells, and two (2) well destruction permits.

7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned twenty-four (24) proposed land development projects, and issued thirty-one (31) encroachment and three (3) watercourse permits in Zone 3.

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete a projected \$3.1 Million in planned design engineering, environmental permitting, rights-of-way, and where applicable construction and construction monitoring, and/or mitigation work efforts advancing the following five Zone 3 capital improvement projects: (1) Arroyo Simi Grade Stabilization – Hitch Boulevard to UPRR, (2) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall, (3) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (4) Ferro Ditch Channel Improvements, and (5) Moorpark Operations Yard Upgrade Design Project. Planned capital improvement project work may change based on higher priority needs (e.g. storm damage), operational factors, and/or the unanticipated availability and/or loss of offsetting project revenue.
2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 3 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.
3. Flood Protection Infrastructure Service Life Extension Program Work: Enhance the District’s MaintStar work order-based tracking system to ensure full optimization and integration of work planning modules and databases with the District’s Risk-Based Project Prioritization Strategy of Asset Management Stewardship.

Advance completion of the following two Service Life Extension Program (SLEP) initiatives for Zn 3 flood protection facilities: (a) annual evaluation of the safety of thirty-eight (38) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for the roughly 1,449,068 linear feet of flood conveyance channels in the zone.
4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District’s mission and to leverage timely completion of priority projects in Zone 3 which are contained in the Board-approved 5-Year CIP.
5. Groundwater Programs: Complete 2021 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.
6. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 3 in consultation with the Watersheds Coalition of Ventura County.
7. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 3, as required.

Future Program/Financial Impacts

A major fiscal challenge for Zone 3 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone.

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 its levees in full-compliance with Federal Levee Certification requirements.

Major levee rehabilitation and ultimate certification projects in Zone 3 include the Arroyo Simi Floodwall-Levee (AS-7) in the City of Simi Valley and the Calleguas Creek Levee and Somis Drain Floodwall (CC-2) in the City of Camarillo.

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 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 to ten years, and could take longer, depending on final engineering design plan results, environmental considerations, and availability of project funding required to construct the rehab projects.

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	33	90	33	90

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4232 - WPD ZONE 3 NPDES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	924,604	1,117,300	1,146,500	1,305,300	188,000
TOTAL EXPENDITURES	924,604	1,117,300	1,146,500	1,305,300	188,000
FINES FORFEITURES AND PENALTIES	1,030	-	3,500	-	-
REVENUE USE OF MONEY AND PROPERTY	1,407	-	3,000	-	-
INTERGOVERNMENTAL REVENUE	369,407	-	5,000	-	-
CHARGES FOR SERVICES	694,127	717,300	719,600	723,500	6,200
TOTAL REVENUES	1,065,972	717,300	731,100	723,500	6,200
NET COST	(141,368)	400,000	415,400	581,800	181,800

Program Description

Please see WPD Fund S730 Unit 4231 Program Description

Program Discussion

Please see WPD Fund S730 Unit 4231 Program Discussion

Accomplishments

Please see WPD Fund S730 Unit 4231 Accomplishments

Objectives

Please see WPD Fund S730 Unit 4231 Objectives

Future Program/Financial Impacts

Please see WPD Fund S730 Unit 4231 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	8,770,501	10,882,400	9,531,700	7,673,900	(3,208,500)
OTHER CHARGES	788,155	1,000	1,000	496,000	495,000
OTHER FINANCING USES	174,333	50,000	50,000	492,400	442,400
TOTAL EXPENDITURES	9,732,990	10,933,400	9,582,700	8,662,300	(2,271,100)
FINES FORFEITURES AND PENALTIES	6,339	26,000	26,000	26,000	-
REVENUE USE OF MONEY AND PROPERTY	9,469	-	4,100	-	-
CHARGES FOR SERVICES	4,388,912	4,483,600	4,483,600	4,873,200	389,600
MISCELLANEOUS REVENUES	100,757	-	18,900	-	-
TOTAL REVENUES	4,505,476	4,509,600	4,532,600	4,899,200	389,600
NET COST	5,227,513	6,423,800	5,050,100	3,763,100	(2,660,700)

Program Description

Please see WPD Fund S730 Unit 4231 Program Description

Program Discussion

Please see WPD Fund S730 Unit 4231 Program Discussion

Accomplishments

Please see WPD Fund S730 Unit 4231 Accomplishments

Objectives

Please see WPD Fund S730 Unit 4231 Objectives

Future Program/Financial Impacts

Please see WPD Fund S730 Unit 4231 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4234 - WPD ZONE 3 INFRASTRUCTURE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	51	-	-	-	-
FIXED ASSETS	483,565	5,537,000	3,763,600	1,405,000	(4,132,000)
TOTAL EXPENDITURES	483,615	5,537,000	3,763,600	1,405,000	(4,132,000)
INTERGOVERNMENTAL REVENUE	4,900	3,500,000	500,000	3,000,000	(500,000)
MISCELLANEOUS REVENUES	-	1,435,000	-	395,000	(1,040,000)
TOTAL REVENUES	4,900	4,935,000	500,000	3,395,000	(1,540,000)
NET COST	478,715	602,000	3,263,600	(1,990,000)	(2,592,000)

Program Description

Please see WPD Fund S730 Unit 4231 Program Description

Program Discussion

Please see WPD Fund S730 Unit 4231 Program Discussion

Accomplishments

Please see WPD Fund S730 Unit 4231 Accomplishments

Objectives

Please see WPD Fund S730 Unit 4231 Objectives

Future Program/Financial Impacts

Please see WPD Fund S730 Unit 4231 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE

Budget Unit 4239, Fund S731

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	2,388	14,700	9,800	14,500	(200)
TOTAL EXPENDITURES	2,388	14,700	9,800	14,500	(200)
TAXES	9,057	8,800	8,800	9,300	500
FINES FORFEITURES AND PENALTIES	2	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	427	200	200	100	(100)
INTERGOVERNMENTAL REVENUE	59	100	100	100	-
TOTAL REVENUES	9,544	9,100	9,100	9,500	400
NET COST	(7,157)	5,600	700	5,000	(600)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4239 - WATERSHED PROTECTION DISTRICT ZONE 3 S	14,500	9,500	5,000	-
Total	14,500	9,500	5,000	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE

Budget Unit 4239, Fund S731

Jeff Pratt, Director of Public Works

4239 - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	2,388	14,700	9,800	14,500	(200)
TOTAL EXPENDITURES	2,388	14,700	9,800	14,500	(200)
TAXES	9,057	8,800	8,800	9,300	500
FINES FORFEITURES AND PENALTIES	2	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	427	200	200	100	(100)
INTERGOVERNMENTAL REVENUE	59	100	100	100	-
TOTAL REVENUES	9,544	9,100	9,100	9,500	400
NET COST	(7,157)	5,600	700	5,000	(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 FY2021-22 Preliminary Requested Budget reflects net decrease from the prior year Adopted Budget of approximately 1.36% or \$200. Revenue adjustments reflect an increase of \$400 or 4.4% from the FY21 Adopted Budget. Financing is available to cover the net cost.

Accomplishments

1. Annual Maintenance Work: Performed necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

Objectives

1. Annual Maintenance Work: Continue to perform necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

Future Program/Financial Impacts

None

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	310,179	595,200	520,000	727,600	132,400
OTHER FINANCING USES	-	10,000	10,000	34,000	24,000
TOTAL EXPENDITURES	310,179	605,200	530,000	761,600	156,400
TAXES	172,364	168,600	168,700	168,700	100
FINES FORFEITURES AND PENALTIES	273	1,300	1,700	1,700	400
REVENUE USE OF MONEY AND PROPERTY	11,320	4,900	5,100	2,700	(2,200)
INTERGOVERNMENTAL REVENUE	25,924	21,200	21,200	21,200	-
CHARGES FOR SERVICES	178,452	183,800	183,800	187,800	4,000
MISCELLANEOUS REVENUES	-	-	14,800	-	-
TOTAL REVENUES	388,332	379,800	395,300	382,100	2,300
NET COST	(78,153)	225,400	134,700	379,500	154,100

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4241 - WPD ZONE 4 GENERAL	189,600	181,700	7,900	-
4242 - WPD ZONE 4 NPDES	176,700	87,400	89,300	-
4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE	395,300	113,000	282,300	-
Total	761,600	382,100	379,500	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4241 - WPD ZONE 4 GENERAL

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	78,014	228,300	148,500	189,600	(38,700)
TOTAL EXPENDITURES	78,014	228,300	148,500	189,600	(38,700)
TAXES	172,364	168,600	168,700	168,700	100
FINES FORFEITURES AND PENALTIES	43	1,300	1,300	1,300	-
REVENUE USE OF MONEY AND PROPERTY	10,969	4,900	4,900	2,700	(2,200)
INTERGOVERNMENTAL REVENUE	1,219	1,200	1,200	1,200	-
CHARGES FOR SERVICES	7,800	7,800	7,800	7,800	-
MISCELLANEOUS REVENUES	-	-	14,800	-	-
TOTAL REVENUES	192,395	183,800	198,700	181,700	(2,100)
NET COST	(114,381)	44,500	(50,200)	7,900	(36,600)

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 three (3) debris basins within the City of Thousand Oaks and surrounding unincorporated areas. WP also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY2021-22 Preliminary Requested Budget reflects a net increase from the prior year Adopted Budget of approximately \$156,400 or 25.84%. This is an increase in WPD Construction and Maintenance Noncapitalizable services, Heavy Equipment ISF charges and other professional & specialized services. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$2,300 or approximately 0.61% of the FY21 Adopted Budget, which is a combination of increases in anticipated property tax, Penalties /Costs-Del Taxes, Special Assess and Charges for Services Revenue. Financing is available to cover the net cost.

Accomplishments

1. Annual Zone 4 Capital Improvement Project Delivery: Coordinated the timely submittal of the District’s project input sheets into the PWA FY 21-25 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 which is funded through the County Stormwater Program budget, but geographically located in Zone 4.
2. CEQA and Environmental Regulatory Permitting Work: There were no environmental regulatory permitting activities performed in Zone 4 in FY 21.
3. Flood Protection Facility Maintenance Construction Projects: There were no major flood protection facility maintenance repair construction projects scheduled in Zone 4 during FY 21
4. Grants Program Work: None in Zone 4 this fiscal year.
5. Groundwater Programs: Completed 2020 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 4. Issued a total of five (5) well permits in Zone 4; one (1) water production well, two (2) monitoring wells, and two (2) well destruction permits were issued.
6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned eleven (11) proposed land development projects in Zone 4.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 4 Capital Improvement Project Delivery: No capital projects are planned in Zone 4 during the next fiscal year. 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. Flood Protection Infrastructure Service Life Extension Program Work: Enhance the District's MaintStar work order-based tracking system to ensure full optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship.

Advance completion of the following two Service Life Extension Program (SLEP) initiatives for Zn 4 flood protection facilities: (a) annual evaluation of the safety of three (3) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for approximately 15,000 linear feet of flood conveyance channels located in the zone.

4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support of 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.

5. Groundwater Programs: Complete 2020 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.

6. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 4 in consultation with the Watersheds Coalition of Ventura County.

7. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits in Zone 4, as required.

Future Program/Financial Impacts

A major fiscal challenge for Zone 4 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone. As well as the lack of any dedicated Benefit Assessment Revenue funding contributions towards the Flood Damage Repair Reserve (FDRR) Fund for WP flood protection facilities in this zone.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4242 - WPD ZONE 4 NPDES

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	94,367	161,900	161,900	176,700	14,800
TOTAL EXPENDITURES	94,367	161,900	161,900	176,700	14,800
FINES FORFEITURES AND PENALTIES	87	-	200	200	200
REVENUE USE OF MONEY AND PROPERTY	128	-	100	-	-
INTERGOVERNMENTAL REVENUE	24,706	20,000	20,000	20,000	-
CHARGES FOR SERVICES	63,567	66,100	66,100	67,200	1,100
TOTAL REVENUES	88,489	86,100	86,400	87,400	1,300
NET COST	5,879	75,800	75,500	89,300	13,500

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

Future Program/Financial Impacts

Please see Watershed Protection District Zone 4 Unit 4241 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	137,798	205,000	209,600	361,300	156,300
OTHER FINANCING USES	-	10,000	10,000	34,000	24,000
TOTAL EXPENDITURES	137,798	215,000	219,600	395,300	180,300
FINES FORFEITURES AND PENALTIES	142	-	200	200	200
REVENUE USE OF MONEY AND PROPERTY	222	-	100	-	-
CHARGES FOR SERVICES	107,084	109,900	109,900	112,800	2,900
TOTAL REVENUES	107,449	109,900	110,200	113,000	3,100
NET COST	30,349	105,100	109,400	282,300	177,200

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

Future Program/Financial Impacts

Please see Watershed Protection District Zone 4 Unit 4241 Future Program/ Financial Impacts

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER

Budget Unit 4300, Fund E100

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	18,909,533	19,564,900	20,757,300	19,857,700	292,800
OTHER CHARGES	815,506	830,600	830,600	837,700	7,100
FIXED ASSETS	1,010,764	10,185,000	3,618,000	9,618,000	(567,000)
OTHER FINANCING USES	11,114	112,200	112,200	65,100	(47,100)
TOTAL EXPENDITURES	20,746,917	30,692,700	25,318,100	30,378,500	(314,200)
REVENUE USE OF MONEY AND PROPERTY	571,398	544,700	489,400	434,000	(110,700)
INTERGOVERNMENTAL REVENUE	7,326	150,000	150,000	-	(150,000)
CHARGES FOR SERVICES	18,692,605	19,491,200	20,944,100	19,956,300	465,100
MISCELLANEOUS REVENUES	458,340	552,400	255,200	530,100	(22,300)
OTHER FINANCING SOURCES	-	5,140,000	2,150,000	-	(5,140,000)
TOTAL REVENUES	19,729,669	25,878,300	23,988,700	20,920,400	(4,957,900)
NET COST	1,017,248	4,814,400	1,329,400	9,458,100	4,643,700

Budget Unit Description

Performs necessary administrative engineering, operations, and maintenance functions to provide uninterrupted water supply for domestic, industrial, commercial, and fire protection in and around the City of Moorpark. Interruptible agricultural water service is also provided. Water is pumped from wells and purchased from the Calleguas Municipal Water District for resale to District customers. The District operates and maintains wells, pipelines, pump stations, pressure reducing stations, reservoirs, meters, and related appurtenances.

Revenue for operation and maintenance is generated from water sales.

Revenue for capital construction is generated from capital improvement charges.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4300 - WATERWORKS DISTRICT 1 MOORPARK WATER	30,378,500	20,920,400	9,458,100	-
Total	30,378,500	20,920,400	9,458,100	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER

Budget Unit 4300, Fund E100

Jeff Pratt, Director of Public Works

4300 - WATERWORKS DISTRICT 1 MOORPARK WATER

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	18,909,533	19,564,900	20,757,300	19,857,700	292,800
OTHER CHARGES	815,506	830,600	830,600	837,700	7,100
FIXED ASSETS	1,010,764	10,185,000	3,618,000	9,618,000	(567,000)
OTHER FINANCING USES	11,114	112,200	112,200	65,100	(47,100)
TOTAL EXPENDITURES	20,746,917	30,692,700	25,318,100	30,378,500	(314,200)
REVENUE USE OF MONEY AND PROPERTY	571,398	544,700	489,400	434,000	(110,700)
INTERGOVERNMENTAL REVENUE	7,326	150,000	150,000	-	(150,000)
CHARGES FOR SERVICES	18,692,605	19,491,200	20,944,100	19,956,300	465,100
MISCELLANEOUS REVENUES	458,340	552,400	255,200	530,100	(22,300)
OTHER FINANCING SOURCES	-	5,140,000	2,150,000	-	(5,140,000)
TOTAL REVENUES	19,729,669	25,878,300	23,988,700	20,920,400	(4,957,900)
NET COST	1,017,248	4,814,400	1,329,400	9,458,100	4,643,700

Program Description

Planned water improvement projects include: Re-Drill Well 97, Reservoir Re-Coating - College #1, 2 and Gabbert Reservoir, Reservoir - Grimes / Home Acres (747 Zone), Reservoir Re-Coating - Peach Hill, Well 95 Booster Pump Station Upgrade, Misc. Water System Improvements, Well 95 MCC Replacement, Valve Replacement Project, S&K Generator, SCADA Improvements, College Reservoir Access Road, Valve Stack Raising - Following City/County paving, Electrical services to Tierra Rejada, Peach Hill, Gabbert, and Mountain Meadows, Facilities Security and Portable Generator (Well 98)

Planned water capital construction projects include: Stockton Reservoir (Land Acquisition, design), Moorpark Stormwater Diversion Project, Moorpark Groundwater Recharge Project, and Moorpark Desalter (Study). These projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net decrease in appropriations of 1% (\$314,200) is due to decrease in: 1) Water System Improvement and Construction Projects (\$567,000); and 2) Contribution to Other Funds (\$47,100) and increase in: 1) Services & Supplies (\$292,800); and 2) Depreciation Expense (\$7,100). Decrease in revenue of 19.2% (\$4,957,900) consists of decrease in Interest Earnings; State Other Grant; Capital Improvement Charges; Long-Term Debt – State Revolving Fund; and Other Revenue – Water assessments & Late charges and increase in Rents & Concessions and Water Sales. Financing is available in fund to cover the net cost.

Accomplishments

- A. Completed CEQA for Stockton Reservoir
- B. Maximized the production of local water to reduce the cost of imported water in the district.
- C. Improved SCADA communication system by converting different locations to the County microwave communication system, and upgrade of radio communication system.
- D. Re-coat and Line Reservoirs: Fairview, Gabbert, Palmer, Moorpark Yard, and S&K No.2
- E. Well 20 advanced treatment pilot test.
- F. Sedaru GIS / CMMS system.
- G. AMI Meter Reading System
- H. Reservoir mixers and chlorine residual analyzers at Fairview and Skyline reservoirs.
- I. Inspect and cleaned 8 water storage reservoirs

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER

Budget Unit 4300, Fund E100

Jeff Pratt, Director of Public Works

Objectives

- A. Complete Moorpark Stormwater Diversion Project and Moorpark Groundwater Recharge Project.
- B. Complete land purchase, and design of Stockton Reservoir Project.
- C. Complete Re-Drill Well 97 and Well 95
- D. Replacer S&K Generator
- E. Maximize the production of local water to reduce the cost of imported water in the district.
- F. Re-coat and Line Reservoirs: College, Gabbert and Peach Hill.
- G. Reduce electrical costs at District facilities by revising system operations.
- H. Upgrade Meter Testing program and procure Water Meter Test Bench for meter accuracy.

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	100	0	25

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION

Budget Unit 4305, Fund E100

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	4,469,548	5,107,400	5,192,600	4,865,000	(242,400)
OTHER CHARGES	1,312,945	1,328,700	1,328,700	1,305,300	(23,400)
FIXED ASSETS	87,927	2,877,000	2,184,800	6,036,000	3,159,000
OTHER FINANCING USES	4,957	633,400	633,400	27,600	(605,800)
TOTAL EXPENDITURES	5,875,377	9,946,500	9,339,500	12,233,900	2,287,400
REVENUE USE OF MONEY AND PROPERTY	158,886	134,700	101,900	35,500	(99,200)
INTERGOVERNMENTAL REVENUE	-	-	-	600,000	600,000
CHARGES FOR SERVICES	5,292,664	5,380,200	5,331,100	5,249,300	(130,900)
MISCELLANEOUS REVENUES	-	10,000	10,000	-	(10,000)
TOTAL REVENUES	5,451,550	5,524,900	5,443,000	5,884,800	359,900
NET COST	423,828	4,421,600	3,896,500	6,349,100	1,927,500

Budget Unit Description

Performs necessary administrative, engineering, and operational and maintenance functions to provide unobstructed sewer collection, treatment and disposal services within the District.

Operations and maintenance costs are offset by sewer service charges.

Revenue for capital improvements is generated from sewer connection fees.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4305 - WATERWORKS DISTRICT 1 MOORPARK SANITA	12,233,900	5,884,800	6,349,100	-
Total	12,233,900	5,884,800	6,349,100	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION

Budget Unit 4305, Fund E100

Jeff Pratt, Director of Public Works

4305 - WATERWORKS DISTRICT 1 MOORPARK SANITATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	4,469,548	5,107,400	5,192,600	4,865,000	(242,400)
OTHER CHARGES	1,312,945	1,328,700	1,328,700	1,305,300	(23,400)
FIXED ASSETS	87,927	2,877,000	2,184,800	6,036,000	3,159,000
OTHER FINANCING USES	4,957	633,400	633,400	27,600	(605,800)
TOTAL EXPENDITURES	5,875,377	9,946,500	9,339,500	12,233,900	2,287,400
REVENUE USE OF MONEY AND PROPERTY	158,886	134,700	101,900	35,500	(99,200)
INTERGOVERNMENTAL REVENUE	-	-	-	600,000	600,000
CHARGES FOR SERVICES	5,292,664	5,380,200	5,331,100	5,249,300	(130,900)
MISCELLANEOUS REVENUES	-	10,000	10,000	-	(10,000)
TOTAL REVENUES	5,451,550	5,524,900	5,443,000	5,884,800	359,900
NET COST	423,828	4,421,600	3,896,500	6,349,100	1,927,500

Program Description

Planned sewer improvement projects include: MWRP Biosolid Drying and disposal Facility, Sewer Replacement and Relining, Headworks Screen Replacement, MWRP Control System Upgrade, Recycled Water Pipeline at Rustic Canyon and General Sewer System improvements.

Planned sewer construction projects include: MWRP Access – Hwy 118 Left Turn Lane, Moorpark Desalter for Recycled water and MWRP Steel Structure Storage Building. 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 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net increase in appropriations of 23% (\$2,287,400) is due to increase in Construction Projects and Sewer System Improvement (\$3,159,000) and decrease in: 1) Services & Supplies (\$242,400); 2) Depreciation Expense (\$23,400); and 3) Contribution to Other Funds (\$605,800). Increase in revenue of 7% (\$359,900) consists of increase in State Other Grant for Control System Upgrade and Sanitation services and decrease in Investment income; Sewer Connection Fees; Reclaimed Water Sales; and Miscellaneous revenue. Financing is available in the fund to cover the net cost.

Accomplishments

- A. Completed upgrade Pump Station No.1 - Controls, Flowmeter, automated actuator valves.
- B. Completed cleaning and CCTV of 1/3 sewer collection systems.
- C. Increased the number of customers using recycled water
- D. Replaced Pump #3 at Arroyo Lift Station
- E. Upgraded Grinder unit at Arroyo Lift Station
- F. Refurbished Grit Classifier and Screenings compactor at MWTP Headworks
- G. Biolac Automation System upgrade
- H. Sewer cleaning and CCTV (1/3 sewer collection system)
- I. Sedaru GIS / CMMS system
- J. Paint Exterior Process Piping
- K. PLC & Fiberoptics Study for Upgrades & Replacements
- L. Complete Digester & Biosolids Disposal Study
- K. Inspected all Food Service Establishments, added Grease interceptors to GIS

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION

Budget Unit 4305, Fund E100

Jeff Pratt, Director of Public Works

Objectives

- A. Perform MWRf Control System PLC Upgrade
- B. Design and construction of MWTP Hwy 118 Left Turn Lane.
- C. Increase the number of customers using recycled water.
- D. Complete Sewer infrastructure assessment and trunk-line sewer capacity study
- E. Sewer collection system master plan & CIP program
- F. Procure replacement vactor truck for sewer cleaning. Replace MWRf emergency generator

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	100	0	66

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION

Budget Unit 4320, Fund E110

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	808,436	682,459	752,800	759,000	76,541
OTHER CHARGES	298,483	478,241	478,200	451,400	(26,841)
FIXED ASSETS	370,686	3,950,000	359,500	3,765,000	(185,000)
OTHER FINANCING USES	7	3,400	3,400	1,500	(1,900)
TOTAL EXPENDITURES	1,477,613	5,114,100	1,593,900	4,976,900	(137,200)
FINES FORFEITURES AND PENALTIES	1,512	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	17,755	13,200	13,200	3,400	(9,800)
INTERGOVERNMENTAL REVENUE	320,918	3,950,000	359,500	3,765,000	(185,000)
CHARGES FOR SERVICES	849,753	961,000	1,013,100	1,043,500	82,500
MISCELLANEOUS REVENUES	72	100	100	100	-
TOTAL REVENUES	1,190,009	4,929,300	1,390,900	4,817,000	(112,300)
NET COST	287,603	184,800	203,000	159,900	(24,900)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4320 - WATERWORKS DISTRICT 16 PIRU SANITATION	4,976,900	4,817,000	159,900	-
Total	4,976,900	4,817,000	159,900	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION

Budget Unit 4320, Fund E110

Jeff Pratt, Director of Public Works

4320 - WATERWORKS DISTRICT 16 PIRU SANITATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	808,436	682,459	752,800	759,000	76,541
OTHER CHARGES	298,483	478,241	478,200	451,400	(26,841)
FIXED ASSETS	370,686	3,950,000	359,500	3,765,000	(185,000)
OTHER FINANCING USES	7	3,400	3,400	1,500	(1,900)
TOTAL EXPENDITURES	1,477,613	5,114,100	1,593,900	4,976,900	(137,200)
FINES FORFEITURES AND PENALTIES	1,512	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	17,755	13,200	13,200	3,400	(9,800)
INTERGOVERNMENTAL REVENUE	320,918	3,950,000	359,500	3,765,000	(185,000)
CHARGES FOR SERVICES	849,753	961,000	1,013,100	1,043,500	82,500
MISCELLANEOUS REVENUES	72	100	100	100	-
TOTAL REVENUES	1,190,009	4,929,300	1,390,900	4,817,000	(112,300)
NET COST	287,603	184,800	203,000	159,900	(24,900)

Program Description

Provides the necessary administrative, maintenance, and operational functions to provide sewer collection, treatment and disposal services to the District customers in the community of Piru.

Planned sewer improvement projects include the Piru WWTP – Tertiary Treatment Project.

Revenue is generated from sewer service charges collected from the customers.

Program Discussion

The FY 2021-2022 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Overall, the net expenditures decreased by \$137,300, or -2.7%, mainly due to decreases in maintenance improvements and capital projects. Net revenues decreased by \$112,300, or -2.3%, mainly due to decrease in State and Federal Aid.

Accomplishments

1. Constructed two replacement monitoring wells at deeper elevation below ground surface at percolation pond.
2. Painting of process piping at Piru WWTP.
3. Completed cleaning of the entire sewer collection system.
4. Sedaru GIS / CMMS system.
5. Pump replacements at Piru WWTP
6. Replaced aging Hach process analyzers

Objectives

1. Construct Piru WWTP Tertiary Desalination Treatment Facility.

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

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	33	0	100	0	100

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	2,371,876	3,092,900	2,754,800	3,306,000	213,100
OTHER CHARGES	104,361	104,200	104,200	104,200	-
FIXED ASSETS	219,149	585,000	682,800	1,035,000	450,000
OTHER FINANCING USES	742	7,800	7,800	4,500	(3,300)
TOTAL EXPENDITURES	2,696,128	3,789,900	3,549,600	4,449,700	659,800
FINES FORFEITURES AND PENALTIES	35	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	55,454	46,900	46,900	6,900	(40,000)
INTERGOVERNMENTAL REVENUE	71,169	-	-	-	-
CHARGES FOR SERVICES	2,545,358	2,870,200	3,275,100	3,348,500	478,300
MISCELLANEOUS REVENUES	25,065	29,300	8,500	33,900	4,600
OTHER FINANCING SOURCES	45,000	275,000	-	625,000	350,000
TOTAL REVENUES	2,742,081	3,221,400	3,330,500	4,014,300	792,900
NET COST	(45,953)	568,500	219,100	435,400	(133,100)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4330 - WATERWORKS DISTRICT 17 BELL CANYON WA	4,449,700	4,014,300	435,400	-
Total	4,449,700	4,014,300	435,400	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

Jeff Pratt, Director of Public Works

4330 - WATERWORKS DISTRICT 17 BELL CANYON WATER

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	2,371,876	3,092,900	2,754,800	3,306,000	213,100
OTHER CHARGES	104,361	104,200	104,200	104,200	-
FIXED ASSETS	219,149	585,000	682,800	1,035,000	450,000
OTHER FINANCING USES	742	7,800	7,800	4,500	(3,300)
TOTAL EXPENDITURES	2,696,128	3,789,900	3,549,600	4,449,700	659,800
FINES FORFEITURES AND PENALTIES	35	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	55,454	46,900	46,900	6,900	(40,000)
INTERGOVERNMENTAL REVENUE	71,169	-	-	-	-
CHARGES FOR SERVICES	2,545,358	2,870,200	3,275,100	3,348,500	478,300
MISCELLANEOUS REVENUES	25,065	29,300	8,500	33,900	4,600
OTHER FINANCING SOURCES	45,000	275,000	-	625,000	350,000
TOTAL REVENUES	2,742,081	3,221,400	3,330,500	4,014,300	792,900
NET COST	(45,953)	568,500	219,100	435,400	(133,100)

Program Description

Performs administrative, engineering, operations and maintenance functions to provide water for domestic, commercial, and fire protection purposes in the community of Bell Canyon and for Boeing North America, Inc. Water is purchased for resale from Waterworks District No. 8 (the City of Simi Valley).

The District operates and maintains transmission and distribution pipelines, two storage reservoirs and nine pressure reducing stations.

Revenue for operations and maintenance is generated from water sales.

Planned capital construction projects include: 1.74 MG Reservoir with piping in Zone 1924

These projects may change based on operational needs (e.g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2021-2022 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Overall, the net expenditures increased by \$659,900 or 17%, mainly due to increase in maintenance improvements, capital projects, equipment purchases and Water Supply Cost. Net revenues increased by \$792,900, or 24.6%, mainly due to increase in Total Water Sales and Loan Proceeds.

Accomplishments

1. Implemented new AMI system and Customer Portal.
2. Installed AMI master meter at supply point from Simi Valley WWD#8.
3. Reservoir No. 2 Relining and Recoating
4. Sedaru GIS / CMMS system
5. Constructed site security perimeter fence at Reservoirs
6. Reservoir mixers and chlorine analyzers on SCADA.
7. Upgraded Pressure Reducing Station No.1 for maximized flow from Simi Valley WWD#8
8. Valve Replacements
9. Inspect and cleaned 2 water storage reservoirs

Objectives

1. Complete PDR, CEQA, land purchase and ROW for new 1.74 MG reservoir with piping

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

Jeff Pratt, Director of Public Works

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 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	33	0	0

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	3,928,355	3,073,100	2,744,800	3,005,700	(67,400)
OTHER CHARGES	430,950	501,900	501,900	488,700	(13,200)
FIXED ASSETS	151,536	4,300,900	543,200	4,787,000	486,100
OTHER FINANCING USES	1,073	62,600	62,600	58,100	(4,500)
TOTAL EXPENDITURES	4,511,913	7,938,500	3,852,500	8,339,500	401,000
REVENUE USE OF MONEY AND PROPERTY	13,754	14,600	14,600	1,800	(12,800)
CHARGES FOR SERVICES	3,116,286	3,473,400	3,727,200	3,744,100	270,700
MISCELLANEOUS REVENUES	48,741	60,100	45,800	10,100	(50,000)
OTHER FINANCING SOURCES	45,000	4,225,900	-	4,787,000	561,100
TOTAL REVENUES	3,223,782	7,774,000	3,787,600	8,543,000	769,000
NET COST	1,288,131	164,500	64,900	(203,500)	(368,000)

Executive Summary of Programs

Program Title	Appropriations	Revenue	Net Cost	FTE
4340 - WATERWORKS DISTRICT 19 SOMIS WATER	8,339,500	8,543,000	(203,500)	-
Total	8,339,500	8,543,000	(203,500)	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

4340 - WATERWORKS DISTRICT 19 SOMIS WATER

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	3,928,355	3,073,100	2,744,800	3,005,700	(67,400)
OTHER CHARGES	430,950	501,900	501,900	488,700	(13,200)
FIXED ASSETS	151,536	4,300,900	543,200	4,787,000	486,100
OTHER FINANCING USES	1,073	62,600	62,600	58,100	(4,500)
TOTAL EXPENDITURES	4,511,913	7,938,500	3,852,500	8,339,500	401,000
REVENUE USE OF MONEY AND PROPERTY	13,754	14,600	14,600	1,800	(12,800)
CHARGES FOR SERVICES	3,116,286	3,473,400	3,727,200	3,744,100	270,700
MISCELLANEOUS REVENUES	48,741	60,100	45,800	10,100	(50,000)
OTHER FINANCING SOURCES	45,000	4,225,900	-	4,787,000	561,100
TOTAL REVENUES	3,223,782	7,774,000	3,787,600	8,543,000	769,000
NET COST	1,288,131	164,500	64,900	(203,500)	(368,000)

Program Description

Performs necessary administrative, engineering, operations, and maintenance functions to provide water for domestic, agricultural, and fire protection use in and around the community of Somis. Water is pumped from local wells and purchased from Calleguas Municipal Water District for resale. The District operates and maintains wells, transmission and distribution pipelines, pressure reducing stations, and storage reservoirs.

Revenue for operations and maintenance is derived from water sales.

Revenue for capital construction projects is generated from capital improvement charges.

Planned water system improvements include: SCADA System Improvements; Well #4 Solids Handling System; Balcom Reservoir Fencing and Gate; 538 Pump Station Generator; and other system improvements/ repairs as needed.

Planned capital construction projects include: Well #2 Treatment Facility; 538 Reservoir & Transmission Replacement; Bradley Pump Station Upgrade for Greentree Reservoir and LA Avenue Pipeline Replacement in Caltrans ROW. These projects may change based on operational needs (e. g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2021-2022 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net expenditures increased \$401,000, or 5%, mainly due to increases in maintenance contracts, minor equipment, and other equipment. Net revenues increased by \$769,020, or 10%, mainly due to increases in Special Assessments, Loan Proceeds, and Meter Sales. Financing is available in the fund to cover the net cost.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

Accomplishments

- 1) Maximized production of local water to reduce the cost of imported water in the District.
- 2) Defended Groundwater allocation in Las Posas Basin Adjudication case
- 3) Obtained \$2.6M State grant for construction of the Well 2 Treatment Facility
- 4) Obtained 1 year extension of Fe & Mn waiver from the State Division of Drinking Water
- 5) Preliminary design of 538 Reservoir replacement and transmission line
- 6) Sedaru GIS/ CMMS system
- 7) Improved SCADA communication system by upgrading radio communication at sites and linking with the County microwave communication system
- 8) SCADA system improvements at Somis and Donlon PR stations
- 9) Lowered Well 4 pump assembly 40-feet
- 10) Greentree Reservoirs - Coating & Repairs project
- 11) AMI Base Station Tower and Implement new AMI system
- 12) Activated Bradley Road Turnout (Calleguas MWD) for import water supply as needed

Objectives

- 1) Maximize the production of local water to reduce the cost of imported water in the district.
- 2) Construct Well 2 Treatment Facility
- 3) CEQA and Design of 538 Reservoir replacement and transmission line
- 4) Complete final 20% design - LA Avenue Pipe Replacement Caltrans ROW
- 5) Reduce electrical costs at District facilities by revising system operations

Future Program/Financial Impacts

Proposed rate increase for imported water, electricity, and aging pipeline infrastructure replacement. May have a significant impact on the cost operations of our water systems and consequently on the water rates to our customers over the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	33	33	33

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 38 LAKE SHERWOOD

Budget Unit 4360, Fund E141

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	3,231,927	3,627,100	3,627,400	3,864,800	237,700
OTHER CHARGES	150,467	146,600	146,600	147,400	800
FIXED ASSETS	-	510,000	315,900	506,000	(4,000)
OTHER FINANCING USES	792	8,000	8,000	4,600	(3,400)
TOTAL EXPENDITURES	3,383,185	4,291,700	4,097,900	4,522,800	231,100
REVENUE USE OF MONEY AND PROPERTY	137,878	115,000	115,000	37,000	(78,000)
CHARGES FOR SERVICES	3,641,368	3,571,000	4,149,500	3,856,300	285,300
MISCELLANEOUS REVENUES	22,629	32,100	17,700	32,300	200
TOTAL REVENUES	3,801,876	3,718,100	4,282,200	3,925,600	207,500
NET COST	(418,690)	573,600	(184,300)	597,200	23,600

Executive Summary of Programs

Program Title	Appropriations	Revenue	Net Cost	FTE
4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD	4,522,800	3,925,600	597,200	-
Total	4,522,800	3,925,600	597,200	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 38 LAKE SHERWOOD

Budget Unit 4360, Fund E141

Jeff Pratt, Director of Public Works

4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	3,231,927	3,627,100	3,627,400	3,864,800	237,700
OTHER CHARGES	150,467	146,600	146,600	147,400	800
FIXED ASSETS	-	510,000	315,900	506,000	(4,000)
OTHER FINANCING USES	792	8,000	8,000	4,600	(3,400)
TOTAL EXPENDITURES	3,383,185	4,291,700	4,097,900	4,522,800	231,100
REVENUE USE OF MONEY AND PROPERTY	137,878	115,000	115,000	37,000	(78,000)
CHARGES FOR SERVICES	3,641,368	3,571,000	4,149,500	3,856,300	285,300
MISCELLANEOUS REVENUES	22,629	32,100	17,700	32,300	200
TOTAL REVENUES	3,801,876	3,718,100	4,282,200	3,925,600	207,500
NET COST	(418,690)	573,600	(184,300)	597,200	23,600

Program Description

Performs administrative, engineering, operational, and maintenance functions to provide uninterrupted water supply for domestic, commercial, and fire protection use for residents of the District and existing community.

Water is purchased for resale from the Calleguas Municipal Water District.

The District operates and maintains transmission and distribution pipelines, two pumping stations, and two storage reservoirs.

The District also provides customer service, water quality monitoring, and water meter reading.

Revenue is generated from water sales.

Planned water system construction and improvement projects include: 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 system, 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 2021-2022 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Overall, the net expenditures increased by \$231,100 or 5% mainly due to increases in maintenance improvements, capital projects, equipment purchases and Water Supply Cost. Net revenues increased by \$207,400, or 6%, mainly due to increase in Total Water Sales.

Accomplishments

1. Implemented new AMI system and Customer Portal.
2. Sedaru GIS / CMMS system
3. Zone II & Morvale reservoir mixers, Chlorine residual analyzer – Morvale Resv. & SCADA

Objectives

1. Complete construction of additional development tracts water infrastructure.
2. AMI “master meter” near Calleguas Zone I reservoir
3. Zone II PS Electrical Upgrades and Zone III PS Upgrades – PLC/SCADA Control
4. Zone II PS – dedicated Emergency Generator
5. Pressure Reducing Station between Zone II and Zone III

Future Program/Financial Impacts

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years

PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION

Budget Unit 4370, Fund E150

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	171,505	310,200	193,600	340,000	29,800
OTHER CHARGES	42,277	122,200	122,200	122,500	300
FIXED ASSETS	-	550,000	-	550,000	-
OTHER FINANCING USES	67	700	700	400	(300)
TOTAL EXPENDITURES	213,848	983,100	316,500	1,012,900	29,800
REVENUE USE OF MONEY AND PROPERTY	5,588	4,800	4,800	1,200	(3,600)
CHARGES FOR SERVICES	212,701	213,900	262,000	258,200	44,300
MISCELLANEOUS REVENUES	632	1,000	1,000	1,000	-
OTHER FINANCING SOURCES	-	550,000	-	550,000	-
TOTAL REVENUES	218,921	769,700	267,800	810,400	40,700
NET COST	(5,072)	213,400	48,700	202,500	(10,900)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4370 - CAMARILLO AIRPORT SANITATION	1,012,900	810,400	202,500	-
Total	1,012,900	810,400	202,500	-

PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION

Budget Unit 4370, Fund E150

Jeff Pratt, Director of Public Works

4370 - CAMARILLO AIRPORT SANITATION

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	171,505	310,200	193,600	340,000	29,800
OTHER CHARGES	42,277	122,200	122,200	122,500	300
FIXED ASSETS	-	550,000	-	550,000	-
OTHER FINANCING USES	67	700	700	400	(300)
TOTAL EXPENDITURES	213,848	983,100	316,500	1,012,900	29,800
REVENUE USE OF MONEY AND PROPERTY	5,588	4,800	4,800	1,200	(3,600)
CHARGES FOR SERVICES	212,701	213,900	262,000	258,200	44,300
MISCELLANEOUS REVENUES	632	1,000	1,000	1,000	-
OTHER FINANCING SOURCES	-	550,000	-	550,000	-
TOTAL REVENUES	218,921	769,700	267,800	810,400	40,700
NET COST	(5,072)	213,400	48,700	202,500	(10,900)

Program Description

The Camarillo Utility Enterprise (Sanitation) performs necessary administrative, engineering, operational and maintenance functions within the Camarillo Airport for Sewer collection, and pumping sewage to the Camarillo Sanitation District for treatment and disposal.

Planned construction projects include:

Operational and maintenance costs are offset by sewer service charges.

Program Discussion

The FY 2021-2022 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Overall, the net expenditures increased by \$29,700, or 3%, mainly due to increases in maintenance improvements, and labor charges. Net revenues increased by \$40,700, or 5%, mainly due to increase in Sanitation Services.

Accomplishments

1. Sedaru GIS / CMMS system.
2. Replace pumps at Freedom Park Lift Station.

Objectives

1. Pursue agreement with City of Camarillo to assume responsibility for CUE Sewer system.
2. Lift Station Replacement
3. Lift Station Control System Upgrade

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

Description	Unit of Measure	Benchmark	FY 2019-20 Actual	FY 2020-21 Target	FY 2020-21 Estimated	FY 2021-22 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	90	0	0	0	0

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	6,111	39,100	5,100	59,800	20,700
TOTAL EXPENDITURES	6,111	39,100	5,100	59,800	20,700
TAXES	8,832	9,000	9,000	9,100	100
FINES FORFEITURES AND PENALTIES	49	-	-	100	100
REVENUE USE OF MONEY AND PROPERTY	1,247	1,000	1,000	300	(700)
INTERGOVERNMENTAL REVENUE	58	100	100	100	-
CHARGES FOR SERVICES	1,595	1,500	1,500	1,600	100
TOTAL REVENUES	11,781	11,600	11,600	11,200	(400)
NET COST	(5,669)	27,500	(6,500)	48,600	21,100

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4100 - CSA 3 CAMP CHAFFEE	59,800	11,200	48,600	-
Total	59,800	11,200	48,600	-

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

4100 - CSA 3 CAMP CHAFFEE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	6,111	39,100	5,100	59,800	20,700
TOTAL EXPENDITURES	6,111	39,100	5,100	59,800	20,700
TAXES	8,832	9,000	9,000	9,100	100
FINES FORFEITURES AND PENALTIES	49	-	-	100	100
REVENUE USE OF MONEY AND PROPERTY	1,247	1,000	1,000	300	(700)
INTERGOVERNMENTAL REVENUE	58	100	100	100	-
CHARGES FOR SERVICES	1,595	1,500	1,500	1,600	100
TOTAL REVENUES	11,781	11,600	11,600	11,200	(400)
NET COST	(5,669)	27,500	(6,500)	48,600	21,100

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 2021-2022 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$20.7K (52.9%) over the prior year's Adopted Budget. This is primarily due to an increase in future road repair costs and real estate services charges. Overall revenue decreased by \$400 (3.4%) due to a decrease in Investment income.

Accomplishments

RES staff continues to monitor the condition of Camp Chaffee Road and Sky High Drive. An RFP for pothole repair was issued this year but we only received one proposal for just under \$30K. Several property owners are pushing for a community meeting and more comprehensive repairs, so the pothole repairs have been temporary put on hold while the Supervisor's Office studies the issue.

Objectives

Continue to monitor the condition of the roads and provide maintenance as needed and as the budget will allow.

PUBLIC WORKS AGENCY - CSA 4 OAK PARK

Budget Unit 4110, Fund S520

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	969,811	1,243,100	998,500	1,243,600	500
TOTAL EXPENDITURES	969,811	1,243,100	998,500	1,243,600	500
TAXES	803,191	806,800	807,300	830,900	24,100
FINES FORFEITURES AND PENALTIES	302	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	38,859	31,000	31,000	9,400	(21,600)
INTERGOVERNMENTAL REVENUE	5,272	6,400	6,400	6,400	-
CHARGES FOR SERVICES	130,870	91,600	91,600	91,600	-
OTHER FINANCING SOURCES	30,150	-	-	-	-
TOTAL REVENUES	1,008,643	936,300	936,800	938,800	2,500
NET COST	(38,832)	306,800	61,700	304,800	(2,000)

Executive Summary of Programs

Program Title	Appropriations	Revenue	Net Cost	FTE
4110 - CSA 4 OAK PARK	1,243,600	938,800	304,800	-
Total	1,243,600	938,800	304,800	-

PUBLIC WORKS AGENCY - CSA 4 OAK PARK

Budget Unit 4110, Fund S520

Jeff Pratt, Director of Public Works

4110 - CSA 4 OAK PARK

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	969,811	1,243,100	998,500	1,243,600	500
TOTAL EXPENDITURES	969,811	1,243,100	998,500	1,243,600	500
TAXES	803,191	806,800	807,300	830,900	24,100
FINES FORFEITURES AND PENALTIES	302	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	38,859	31,000	31,000	9,400	(21,600)
INTERGOVERNMENTAL REVENUE	5,272	6,400	6,400	6,400	-
CHARGES FOR SERVICES	130,870	91,600	91,600	91,600	-
OTHER FINANCING SOURCES	30,150	-	-	-	-
TOTAL REVENUES	1,008,643	936,300	936,800	938,800	2,500
NET COST	(38,832)	306,800	61,700	304,800	(2,000)

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) and Volunteers in Policing (VIP).

Revenue is generated from property taxes and service charges.
Mandated: No level of service specified.

Program Discussion

FY 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall expenses increased by \$500 (0.0%) over the prior year's Adopted Budget. Overall revenue increased by \$2.5K (0.3%) due to increase in Property Taxes and decrease in Investment Income.

Accomplishments

We processed an unusually high number of requests for tree trimming this year. On the plus side, we only had to remove six (6) dead or dying trees to date. With support from Real Estate Services, Southern California Edison (SCE) successfully completed the conversion of all 804 sodium vapor streetlights in the community to energy efficient LED lighting. The streetlight conversion project commenced in late May 2020 and was completed in early August of 2020. 3,000 Kelvin warm white Dark Sky compliant LED streetlights were installed. In those rare instances when residents reported issues regarding brightness of the new light fixtures or glare, staff personally reached out to each constituent to hear their concerns. SCE was able to largely mitigate these concerns through the judicious installation of glare shields. This project will save energy, save taxpayer dollars, and advances the implementation of the County's Climate Change Action Plan by reducing electrical power consumption and its associated greenhouse gas emissions.

Objectives

Continue to work with and monitor the landscape maintenance contractor concerning landscaping, irrigation system maintenance and repair, tree maintenance and related work within the CSA 4 maintained landscape areas. Manage and process the school crossing guard payments, including school district requests for new crossing guards. Continue to monitor street sweeping quality, maintain a log of street sweeping complaints, and process the monthly payments. Monitor energy savings resulting from the conversion of High-Pressure Sodium (HPS) streetlights to energy efficient Light Emitting Diode (LED) streetlights.

PUBLIC WORKS AGENCY - CSA 14 UNINCORPORATED STREET LIGHTING

Budget Unit 4120, Fund S530

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	346,191	387,200	311,500	363,900	(23,300)
TOTAL EXPENDITURES	346,191	387,200	311,500	363,900	(23,300)
TAXES	458,813	439,600	444,600	476,600	37,000
FINES FORFEITURES AND PENALTIES	148	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	42,911	35,300	35,300	11,300	(24,000)
INTERGOVERNMENTAL REVENUE	2,961	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,552	40,600	40,600	40,600	-
TOTAL REVENUES	545,385	521,200	526,200	534,200	13,000
NET COST	(199,194)	(134,000)	(214,700)	(170,300)	(36,300)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4120 - CSA 14 UNINCORPORATED STREET LIGHTING	363,900	534,200	(170,300)	-
Total	363,900	534,200	(170,300)	-

PUBLIC WORKS AGENCY - CSA 14 UNINCORPORATED STREET LIGHTING

Budget Unit 4120, Fund S530

Jeff Pratt, Director of Public Works

4120 - CSA 14 UNINCORPORATED STREET LIGHTING

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	346,191	387,200	311,500	363,900	(23,300)
TOTAL EXPENDITURES	346,191	387,200	311,500	363,900	(23,300)
TAXES	458,813	439,600	444,600	476,600	37,000
FINES FORFEITURES AND PENALTIES	148	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	42,911	35,300	35,300	11,300	(24,000)
INTERGOVERNMENTAL REVENUE	2,961	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,552	40,600	40,600	40,600	-
TOTAL REVENUES	545,385	521,200	526,200	534,200	13,000
NET COST	(199,194)	(134,000)	(214,700)	(170,300)	(36,300)

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 2021-22 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs decreased by 23.3K (6.0%) over the prior year's Adopted Budget. This is primarily due to a decrease in Attorney Services, Other Professional Services, and Utilities; and an increase in PWA service charges and Collection and Billing Services. Overall revenue increased by \$13.0K (2.5%) due to an increase in Property Taxes and a decrease in Investment Income.

Accomplishments

The street sweeping contract was awarded to a new vendor in June 2019 and has resulted in modest savings for the CSA. With support from Real Estate Services, Southern California Edison (SCE) successfully completed the conversion of 1,344 sodium vapor streetlights in CSA 14 to energy efficient LED lighting. The streetlight conversion project commenced in late May 2020 and was completed in early August of 2020. 3,000 Kelvin warm white Dark Sky compliant LED streetlights were installed. In those rare instances when residents reported issues regarding brightness of the new light fixtures or glare, staff personally reached out to each constituent to hear their concerns. SCE was able to largely mitigate these concerns through the judicious installation of glare shields. This project will save energy, save taxpayer dollars, and advances the implementation of the County's Climate Change Action Plan by reducing electrical power consumption and its associated greenhouse gas emissions.

Objectives

Continue to monitor street sweeping quality, track constituent complaints, and process the monthly payments. Monitor energy savings resulting from the conversion of High-Pressure Sodium (HPS) streetlights to low energy Light Emitting Diode (LED) streetlights.

PUBLIC WORKS AGENCY - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

Budget Unit 4130, Fund S540

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	947,303	800,200	860,300	900,500	100,300
OTHER CHARGES	2,442	2,400	2,400	2,400	-
FIXED ASSETS	-	4,375,000	-	4,375,000	-
OTHER FINANCING USES	-	2,000	2,000	900	(1,100)
TOTAL EXPENDITURES	949,745	5,179,600	864,700	5,278,800	99,200
FINES FORFEITURES AND PENALTIES	980	1,900	1,900	1,900	-
REVENUE USE OF MONEY AND PROPERTY	13,748	9,500	7,900	1,500	(8,000)
CHARGES FOR SERVICES	782,166	870,300	872,200	955,700	85,400
MISCELLANEOUS REVENUES	-	200	2,700	200	-
OTHER FINANCING SOURCES	-	4,375,000	-	4,375,000	-
TOTAL REVENUES	796,894	5,256,900	884,700	5,334,300	77,400
NET COST	152,851	(77,300)	(20,000)	(55,500)	21,800

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4130 - CSA 29 NORTH COAST OPERATIONS AND MAIN	5,278,800	5,334,300	(55,500)	-
Total	5,278,800	5,334,300	(55,500)	-

PUBLIC WORKS AGENCY - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

Budget Unit 4130, Fund S540

Jeff Pratt, Director of Public Works

4130 - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	947,303	800,200	860,300	900,500	100,300
OTHER CHARGES	2,442	2,400	2,400	2,400	-
FIXED ASSETS	-	4,375,000	-	4,375,000	-
OTHER FINANCING USES	-	2,000	2,000	900	(1,100)
TOTAL EXPENDITURES	949,745	5,179,600	864,700	5,278,800	99,200
FINES FORFEITURES AND PENALTIES	980	1,900	1,900	1,900	-
REVENUE USE OF MONEY AND PROPERTY	13,748	9,500	7,900	1,500	(8,000)
CHARGES FOR SERVICES	782,166	870,300	872,200	955,700	85,400
MISCELLANEOUS REVENUES	-	200	2,700	200	-
OTHER FINANCING SOURCES	-	4,375,000	-	4,375,000	-
TOTAL REVENUES	796,894	5,256,900	884,700	5,334,300	77,400
NET COST	152,851	(77,300)	(20,000)	(55,500)	21,800

Program Description

County Service Area (CSA) #29 provides sewer service to the communities of Solimar Beach, Faria, Seacliff, Mussel Shoals, Ventura Beach RV Park, and two County Parks: Hobson and Faria Beach.

CSA#29 provides for the operation and maintenance of the North Coast Wastewater collection facilities 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

The FY 2021-2022 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$99,200 or 1.9%, mainly due to increases in maintenance improvements and labor charges. Net revenues increased by \$77,400 or 1.47%, mainly due to increase in Sewer and Standby charges.

Accomplishments

1. Replaced STEP Pumps as needed.
2. Upsized odor control systems (activated carbon) at Solimar and Faria Lift Stations
3. Sedaru GIS / CMMS system
4. Responded and repaired sewer force main leaks

Objectives

1. Sewer Master Plan
2. Relocate sewer line at Caltrans Bridge-Willow Creek crossing
3. Replace STEP Pumps as needed.
4. Upgrade portions of alarm circuiting.
5. Phase II engineering assessment study with recommendations for CIP program

Future Program/Financial Impacts

Infrastructure replacement costs, and further rate increases for sewage treatment and electricity may impact the cost of operations and the sewer service rates to our customers over the next few years.

PUBLIC WORKS AGENCY - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE

Budget Unit 4140, Fund S550

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	351,401	483,100	457,200	511,500	28,400
FIXED ASSETS	-	350,000	-	359,000	9,000
OTHER FINANCING USES	-	1,600	1,600	700	(900)
TOTAL EXPENDITURES	351,401	834,700	458,800	871,200	36,500
FINES FORFEITURES AND PENALTIES	483	500	5,800	500	-
REVENUE USE OF MONEY AND PROPERTY	51,480	46,400	8,800	14,400	(32,000)
CHARGES FOR SERVICES	294,409	306,700	317,200	317,300	10,600
TOTAL REVENUES	346,372	353,600	331,800	332,200	(21,400)
NET COST	5,029	481,100	127,000	539,000	57,900

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4140 - CSA 30 NYELAND ACRES OPERATIONS AND MA	871,200	332,200	539,000	-
Total	871,200	332,200	539,000	-

PUBLIC WORKS AGENCY - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE

Budget Unit 4140, Fund S550

Jeff Pratt, Director of Public Works

4140 - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	351,401	483,100	457,200	511,500	28,400
FIXED ASSETS	-	350,000	-	359,000	9,000
OTHER FINANCING USES	-	1,600	1,600	700	(900)
TOTAL EXPENDITURES	351,401	834,700	458,800	871,200	36,500
FINES FORFEITURES AND PENALTIES	483	500	5,800	500	-
REVENUE USE OF MONEY AND PROPERTY	51,480	46,400	8,800	14,400	(32,000)
CHARGES FOR SERVICES	294,409	306,700	317,200	317,300	10,600
TOTAL REVENUES	346,372	353,600	331,800	332,200	(21,400)
NET COST	5,029	481,100	127,000	539,000	57,900

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. Wastewater Treatment is provided by the City of Oxnard.

Revenue is generated from sewer service charges collected on the tax roll.

Program Discussion

The FY 2021-22 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$36,500, or 4.37%, mainly due to increase in equipment maintenance contracts, labor charges and capital projects. Net revenues decreased by \$21,400, or -6%, mainly due to decrease in Rents and Concessions and Investment Income.

Accomplishments

1. Pump replacements at Nyeland Lift Station.
2. Sedaru GIS / CMMS system.
3. SCADA communication improvements

Objectives

1. Pump replacements Eliminate final remaining STEP pumps (2).
2. Lift Station Control System Upgrade
3. Pre-screening/Grinder Upgrade

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

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	560,764	936,000	804,300	833,100	(102,900)
FIXED ASSETS	-	325,000	82,400	695,000	370,000
OTHER FINANCING USES	133,291	7,900	7,900	3,600	(4,300)
TOTAL EXPENDITURES	694,055	1,268,900	894,600	1,531,700	262,800
FINES FORFEITURES AND PENALTIES	7,251	-	1,000	-	-
REVENUE USE OF MONEY AND PROPERTY	74,174	55,600	51,500	18,600	(37,000)
CHARGES FOR SERVICES	783,105	676,000	743,200	669,700	(6,300)
MISCELLANEOUS REVENUES	-	100	100	-	(100)
TOTAL REVENUES	864,530	731,700	795,800	688,300	(43,400)
NET COST	(170,475)	537,200	98,800	843,400	306,200

Executive Summary of Programs

Program Title	Appropriations	Revenue	Net Cost	FTE
4150 - CSA 34 EL RIO OPERATIONS AND MAINTENANCE	1,531,700	688,300	843,400	-
Total	1,531,700	688,300	843,400	-

PUBLIC WORKS AGENCY - CSA 34 EL RIO OPERATIONS AND MAINTENANCE

Budget Unit 4150, Fund S570

Jeff Pratt, Director of Public Works

4150 - CSA 34 EL RIO OPERATIONS AND MAINTENANCE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	560,764	936,000	804,300	833,100	(102,900)
FIXED ASSETS	-	325,000	82,400	695,000	370,000
OTHER FINANCING USES	133,291	7,900	7,900	3,600	(4,300)
TOTAL EXPENDITURES	694,055	1,268,900	894,600	1,531,700	262,800
FINES FORFEITURES AND PENALTIES	7,251	-	1,000	-	-
REVENUE USE OF MONEY AND PROPERTY	74,174	55,600	51,500	18,600	(37,000)
CHARGES FOR SERVICES	783,105	676,000	743,200	669,700	(6,300)
MISCELLANEOUS REVENUES	-	100	100	-	(100)
TOTAL REVENUES	864,530	731,700	795,800	688,300	(43,400)
NET COST	(170,475)	537,200	98,800	843,400	306,200

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 2021-22 Preliminary Budget reflects the following operational expenditure and revenue changes from the previous year's Adopted Budget. Overall costs increase by \$262,800, or 21%, primarily due to an increase in construction costs. The overall revenue decrease of \$43,300, or 6%, is mainly due to a decrease in interest income.

Accomplishments

- 1) Implemented Sedaru GIS/ CMMS system and GIS model of sewer collection system.
- 2) SCADA communication improvements made for the Montgomery Lift Station (LS)

Objectives

- 1) Upgrade SCADA communications for the College Park flowmeter.
- 2) Sewer cleaning and CCTV of the collection system.
- 3) Pump replacements and upgrades at Montgomery Sewer LS.
- 4) Maintenance re-coating of exposed piping at Montgomery LS to address corrosion damage.

Future Program/Financial Impacts

N/A

PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE

Budget Unit 4155, Fund D010

Jeff Pratt, Director of Public Works

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	457,047	457,100	457,100	457,100	-
TOTAL EXPENDITURES	457,047	457,100	457,100	457,100	-
CHARGES FOR SERVICES	462,733	567,800	567,800	567,800	-
OTHER FINANCING SOURCES	133,291	-	-	-	-
TOTAL REVENUES	596,024	567,800	567,800	567,800	-
NET COST	(138,977)	(110,700)	(110,700)	(110,700)	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4155 - CSA 34 EL RIO DEBT SERVICE	457,100	567,800	(110,700)	-
Total	457,100	567,800	(110,700)	-

PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE

Budget Unit 4155, Fund D010

Jeff Pratt, Director of Public Works

4155 - CSA 34 EL RIO DEBT SERVICE

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
OTHER CHARGES	457,047	457,100	457,100	457,100	-
TOTAL EXPENDITURES	457,047	457,100	457,100	457,100	-
CHARGES FOR SERVICES	462,733	567,800	567,800	567,800	-
OTHER FINANCING SOURCES	133,291	-	-	-	-
TOTAL REVENUES	596,024	567,800	567,800	567,800	-
NET COST	(138,977)	(110,700)	(110,700)	(110,700)	-

Program Description

The Capital Reserve Fund was established per State Revolving Fund Loan Agreement No. C-06-4680-110 and C-06-4680-120. Two phases of the El Rio Forebay Project were funded by the State Revolving Fund (SRF) Loan, which is administered by the State Water Resources Control Board. The purpose of this budget unit, as required by the State, is to record transactions to increase the El Rio Wastewater Capital Reserve Fund for the expansion, major repairs, or replacement costs of the El Rio Wastewater System.

Program Discussion

The 2021-22 Preliminary Budget reflects the following operation expenditure and revenue changes from the prior year's Adopted Budget. Overall, neither revenues nor expenditures changed from the previous year.

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

N/A

RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT

Budget Unit 2960, Fund S560

Kimberly Prillhart, Director of Resource Management Agency

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	23,809	23,235	23,235	25,735	2,500
TOTAL EXPENDITURES	23,809	23,235	23,235	25,735	2,500
TAXES	3,557	3,210	3,210	3,210	-
FINES FORFEITURES AND PENALTIES	1	5	5	5	-
REVENUE USE OF MONEY AND PROPERTY	1,781	500	500	500	-
INTERGOVERNMENTAL REVENUE	24	30	30	30	-
CHARGES FOR SERVICES	1,950	3,000	3,000	3,000	-
TOTAL REVENUES	7,313	6,745	6,745	6,745	-
NET COST	16,496	16,490	16,490	18,990	2,500

Budget Unit Description

County Service Area (CSA) #32 is administered by the RMA Environmental Health Division. Its purpose is to ensure the proper operation and maintenance of Onsite Wastewater Treatment Systems (OWTSs) within the unincorporated area of the County.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT	25,735	6,745	18,990	-
Total	25,735	6,745	18,990	-

RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT

Budget Unit 2960, Fund S560

Kimberly Prillhart, Director of Resource Management Agency

2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated Actual	FY 2021-22 Preliminary Budget	Change from FY 2020-21 Adopted
SERVICES AND SUPPLIES	23,809	23,235	23,235	25,735	2,500
TOTAL EXPENDITURES	23,809	23,235	23,235	25,735	2,500
TAXES	3,557	3,210	3,210	3,210	-
FINES FORFEITURES AND PENALTIES	1	5	5	5	-
REVENUE USE OF MONEY AND PROPERTY	1,781	500	500	500	-
INTERGOVERNMENTAL REVENUE	24	30	30	30	-
CHARGES FOR SERVICES	1,950	3,000	3,000	3,000	-
TOTAL REVENUES	7,313	6,745	6,745	6,745	-
NET COST	16,496	16,490	16,490	18,990	2,500

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 2020-21 budget to the preliminary FY 2021-22 budget.

Accomplishments

- Continued interaction with Los Angeles Regional Water Quality Control Board (LARWQCB) staff to discuss the siting, design, and installation of OWTS's in Ventura County, and prevention of potential OWTS discharge impacts to local water resources.
- Completed and submitted the Local Agency Management Plan 2020 annual report to the LARWQCB.

Objectives

- Continue interaction with LARWQCB staff to facilitate OWTS application processing and water quality protection;
- Implement AB 885 Policy-conforming amendments to the Ventura County Building Code;
- Evaluate OWTS program options for the potential to receive electronic plan submittals from the public;
- Evaluate options for permitting advance treatment OWTS to ensure ongoing monitoring and maintenance; and,
- Evaluate options for electronic record storage to replace Document Imaging contract, which dissolved.

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.