



COUNTY *of*
VENTURA

Adopted
Budget
FY 2022-23





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Ventura
California**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

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Budget Message



COUNTY of VENTURA

COUNTY EXECUTIVE OFFICE

Sevet Johnson, PsyD

Interim County Executive Officer

Mike Pettit

Assistant County Executive Officer

Kaye Mand

County Chief Financial Officer

Shawn Atin

Assistant County Executive Officer/
Human Resources Director

Labor Relations

June 7, 2022

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

SUBJECT: Fiscal Year 2022-23 Recommended Budget for the County of Ventura General Fund and for the Ventura County Fire Protection District, Ventura County Watershed Protection District, Ventura County Waterworks Districts, County Service Areas and All Other Non-General Funds; Approve Applications for and Acceptance of Specified Grants; Receive and File Fiscal Year 2022-23 Capital Projects and Summary of Recommended Priority Capital Projects; Receive and File Fiscal Year 2021-22 Third Quarter Budget Update.

RECOMMENDATIONS:

1. Receive the Fiscal Year (FY) 2022-23 Preliminary/Recommended Budget to be used in the FY 2022-23 Budget Hearings for the County of Ventura General Fund, Ventura County Fire Protection District, Ventura County Watershed Protection District, Ventura County Waterworks Districts, County Service Areas and all other Non-General funds.
2. Instruct the Clerk of the Board to publish a notice as prescribed in Government Code section 29080 and make available a copy of the FY 2022-23 Recommended Budget to members of the public pursuant to Government Code sections 29065.
3. Direct the Clerk of the Board to schedule budget hearings on all budgets listed in Recommendation #1 above to begin on Monday, June 20th, 2022, at 1:30 p.m., receive public testimony at 6:00 p.m. that evening, and continue during the week as necessary thereafter beginning daily at 9:00 a.m. until the FY 2022-23 budget hearings are closed. By law, the public hearings must be completed within fourteen days after the budget hearings begin.
4. Approve the filing of applications for and the acceptance of the grants listed in Attachment B in accordance with the guidelines of the Administrative Policy Manual Chapter II-5.

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5. Receive and file Attachment C to be incorporated into the FY 2022-23 to FY 2026-27 Five-Year Capital Improvement Plan.
6. Direct the County Executive Office (CEO) to revise the Recommended Budget to reflect the actions of the Board in developing the Adopted Budget during the budget hearings pursuant to Government Code section 29083(b).
7. Receive and File FY 2021-22 Third Quarter Budget Report.

INTRODUCTION

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

The Fiscal Year 2022-23 Preliminary Budget contains preliminary appropriations, revenue, and positions for the General Fund and all Non-General Funds. It presents an initial budgetary plan for the coming fiscal year and identifies various policy issues for Board consideration. The Budget is a reflection of the estimated cost next year for Board policies and program priorities translated into dollar values. It is a comprehensive document developed using your Board's priorities and principles as set forth in the Strategic Plan, for your Board's use in developing the County's Fiscal Year 2022-23 Adopted Budget.

Over the last several months, departments and agencies have come before your Board to provide detailed information regarding the FY 2022-23 budget beginning in March with comprehensive presentations from the Internal Service Funds (ISF's) and presentation of the Budget Development Manual. In April, presentations regarding the General Fund Target budget along with County's debt service obligations were provided. During April and May, a number of departments presented budget information to highlight their operations and the myriad of services they provide. County-wide rates and fees detail was presented at the end of May.

The attached County Executive Office Fiscal Year 2022-23 Preliminary Budget document constitutes the Recommended Budget. Also attached is the Auditor-Controller's Recommended Budget, which is based on the same figures as the CEO's Preliminary Budget but is formatted in accordance with State Controller guidelines.

FY 2022-23 PRELIMINARY BUDGET DISCUSSION

KEY BUDGET DATA & INFORMATION

- Total County appropriations = \$2.7 billion, up \$150 million or 5.9% from prior year
- Full-time equivalent (FTE) position allocations are up 250.2 FTEs from the prior

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- General Fund appropriations = \$1.29 billion, up \$55 million or 4.4% from prior year
- General Fund estimated revenues = \$1.29 billion, up \$57 million or 4.6% from prior year
- Total Non-General Fund appropriations are up by 7.3%.

SUMMARY OF THE PRELIMINARY BUDGET

The following chart summarizes total appropriations (expenditure authorization) by the General Fund and Non-General Fund categories.

General Fund Appropriations by Program Area	FY 2021-22 Adopted Budget	FY 2022-23 Preliminary Budget	% Change
General Government	\$90,722,942	\$96,135,237	6.0%
Environmental Balance	\$57,329,346	\$62,330,975	8.7%
Health & Human Services	\$526,523,543	\$539,278,806	2.4%
Administration of Justice	\$481,454,055	\$507,113,196	5.3%
Other General Fund	\$82,834,603	\$89,070,578	7.5%
Total General Fund	\$1,238,864,489	\$1,293,928,792	4.4%
Non-General Fund Appropriations			
Enterprise Funds	\$754,513,635	\$788,317,664	4.5%
Fire Protection District	\$225,873,180	\$246,901,914	9.3%
Watershed Protection District	\$49,507,300	\$61,895,191	25.0%
Water & Sanitation Operations	\$65,914,200	\$66,191,187	0.4%
County Service Areas	\$9,831,835	\$9,990,149	1.6%
Other Funds	\$203,502,867	\$231,320,927	13.7%
Total Non-General Fund	\$1,309,143,017	\$1,404,617,032	7.3%
Total County Appropriations	\$2,548,007,506	\$2,698,545,824	5.9%
Internal Service Funds	\$351,968,011	\$410,263,650	16.6%

Budget Highlights:

- This budget includes funding for many of the Board's primary initiatives that protect our most vulnerable population through programs in Behavioral Health; Human Services Agency (such as the Farmworker Resource Program, Family First Prevention Services); Public Health; as well as the Climate Action Plan programs encompassing multiple departments to address energy action planning, home energy savings, regional collaborations including a greenhouse gas strategy with policies and implementation plans to identify and reduce GHG emissions. In addition, there are several efforts related to addressing the challenge of homelessness county-wide as well as ongoing enhancements of Diversity, Equity and Inclusion efforts to promote and support a diverse workforce.

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- Behavioral Health budget includes increase in staffing to accommodate increased service demands, new state pilot programs, enhancements to meet CalAIM regulatory requirements, and operational needs for program compliance, including augmented services for Logrando Bienestar, Full Services Partnership, and Ventura County Power Over Prodromal Psychosis, as well as various other programs.
- Supports increased projected caseload for mandated programs by leveraging federal and state funding for direct aid and program operations, including Childrens' and Adults' services, and maintains non-mandated programs such as RAIN Transitional Center, Homeless Services and Veteran Services.
- Net increase in appropriations is primarily due to negotiated increases in salaries and benefits, increase in the number of positions as well as increase in General Liability Insurance charges.
- The budget assumes a 4.0% increase in secured property assessed valuations. Assessed valuation increased by 3.6% in FY 2021-22.
- General Fund General Purpose Revenues = \$484 million, up \$19.3 million or 4.2% from prior year. The increase is mainly attributable to property taxes due to an estimated 4.0% increase in secured property assessed valuations and increase in Teeter revenue.
- Public Employees' Pension Reform Act implementation began January 1, 2013 and continues to generate gradual reductions in pension costs.
- Service rates and fees were approved by your Board on May 24, 2022 and are included in department revenue estimates. In prior years, there was a focused effort to maintain and minimize fee increases through cost control efforts and targeted General Purpose Revenue contributions. The FY 2022-23 budget continues this effort.
 - The Fiscal Year 2022-23 Preliminary Budget contains over \$1 billion in revenue from Charges for Services, some of which are generated from service rates and fees. Rates include the impact of salaries and benefits increases due to negotiated agreements. Most revenue increases are driven by increases in demand and levels of service, not rate increases.
 - The General Fund will also continue to partially offset Public Works Agency's Development Services rates due to nonstandard and extraordinary operational impacts to Development Services resulting from non-permitted activity inspections, reporting and litigation. This support will mitigate increases in rates that would otherwise have to be charged to the public by the Public Works Agency.

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- General Fund revenue from Charges for Services is budgeted to increase by \$7.5 million, which represents a 3.9% increase from the FY 2021-22 Adopted Budget. This increase is primarily driven by a \$6.8 million increase in Mental Health Services.
 - Non-General Fund revenue from Charges for Services is budgeted to increase by approximately \$111.8 million, which represents a 11.6% increase from the FY 2021-22 Adopted Budget. The increase is primarily driven by a \$45.6 million increase in Ventura County Medical Services' net charges; a \$17.0 million increase in Liability Insurance charges; and a \$25.1 million increase in Informational Services - Internal Service Fund rates.
- The FY 2022-23 Budget includes appropriations of \$775,000 which represents the County's contribution for the annual operational costs of the Knoll Drive shelter which opened in January 2020.
 - Cost containment from self-managed insurance plans including the Ventura County Health Care Plan (VCHCP), Workers' Compensation, and General Liability.
 - Continue to adapt to the changing landscape of State criminal justice law as reflected in Public Safety Realignment and the passage of Propositions 47 & 57, Assembly Bill 1810 mental health diversion, the Humphrey's case ruling regarding the money bail system, and Assembly Bills 1869 and 177 which are the recent legislative efforts to reduce or completely eliminate criminal justice fees. An estimated revenue backfill of \$2.6M is assumed in the budget.
 - Enterprise Funds budget total = \$788.3 million, up \$33.8 million or 4.5% from prior year. Increases are mainly related to the Ventura County Medical System expansion of services and programs including transition of Whole Person Care to CalAIM and Behavioral Health Integration.
 - Fire Protection District increase is due to capital projects such as the Santa Paula fire station and the Regional Training Center. The District is funded mainly through property taxes and is not reliant on General Fund support.
 - Watershed Protection District (WPD) increase in appropriations is due to WPD Zone 2 Santa Clara River Levee Downstream of Highway 1010 SCR-3 Project (12.8M).
 - Other Funds budget increases are due mainly to increased appropriations in the Mental Health Services Act for increased service demands, regulatory requirements, and operational needs for program compliance across various programs; and an increase in Road Fund related to countywide signalized

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The Internal Service Funds (ISFs) are excluded in the total preliminary budget appropriations as they are already included in departments' total appropriations through user charges. ISFs provide services to other departments and agencies and include several funds, some examples are: General Services Agency (GSA), Information Technology Services Department (ITSD), Risk and Workers' Compensation Funds, Personnel Medical Insurance, and Public Works Agency: Central Services and Water & Sanitation.

Internal Service Funds budget total = \$410 million, up \$58.3 million or 16.6% from prior year.

- Overall rate increases are as follows:
 - General Liability: 121.7% due to volatility in insurance markets, fewer insurance carriers, perceived higher risk in health care and public safety
 - GSA: 5.45%: increases in utilities cost, security (labor), fuel and parts
 - ITSD: 3.5%
 - Workers' Compensation: 2.0%

American Rescue Plan Act (ARPA) - \$164M

- During FY2021-22, your Board approved the use of ARPA funds for the following:
 - Wastewater treatment plant project in Piru (\$4M)
 - One-time \$250 payment to In-Home Support Service providers (\$1.7M)
 - Supplement State Homekey funding for a transitional housing project in Ojai (\$1.2M)
 - Administration of the State funded California Microbusiness COVID-19 Relief Grant program (\$500K)
- The Preliminary Budget includes approximately \$2 million in ARPA funds to address any potential pandemic related costs but does not include appropriations for any specific projects.
- In April, your Board approved to reserve approximately \$65M of ARPA funds for a number of projects/programs. Once costs and plans for these projects are finalized, they will be brought before your Board separately for approval and necessary budget appropriations. These projects include:
 - Ventura County Integrated Justice Information System (\$20M)
 - Lewis Road Campus Development (\$15M)
 - East County Stabilization Unit (\$7M)
 - Nyeland Acres Community Center (\$5M)
 - Saticoy Park improvements (\$5M)
 - Transitional and other Supportive Housing (\$3.8M)
 - Early Childhood Learning (\$3.5M)
 - Small business training and assistance (\$3M)
 - Oxnard Family Justice Center (\$2M)
 - Countywide water purveyor needs assessment (\$1M)

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Position Allocation Changes

General Fund FTE position allocations are up by a net 72.5 from prior year to 5,428 and include the following FTE increases (decreases):

- 3100 Public Health – 29.0 (all numbers here and below refer to FTE positions)
 - Increase in staff due to additional general and COVID-19 related grants received to augment programs.
- 1010 County Executive Office – 22.5
 - Increase primarily associated with the migration of Human Resources (HR) staff of the Human Services Agency (HSA) under the County Executive Office HR umbrella (18.0); a position to support additional workload related to conducting board meetings both virtually and in-person; an FTE to serve as ADA coordinator/OES liaison; one FTE to support additional programs and funding requiring complex analysis and to strengthen strategic capital planning and capital oversight capacity; one fixed-term FTE funded through ARPA to support the County's efforts with administering its ARPA allocation; increase existing position from 0.5 FTE to full-time (1.0) FTE in support of DEI activities.
- 2550 Sheriff Detention Service – 15.0
 - Additional staffing critical for operation of new Health & Programming Unit at Todd Road Jail. Construction completion anticipated late 2022/early 2023.
- 3200 Mental Health – 11.0
 - Additional staffing needed to support implementation of CalAIM and State grant for Contingency Management Pilot for Stimulant Use Disorder.
- 2800 Agriculture Commissioner – 8.0
 - Increase due to the transfer of 7 FTE from the Weights and Measures program from the Resource Management Agency and one new Weights & Measures Inspector III to meet projected increased workload due to new state laws and regulations.
- 2200 Public Defender – 7.0
 - Increase in staff due to receipt of State grant award for Public Defense Pilot Program.
- 1500 Auditor-Controller – 2.0
 - One additional FTE in the Audit Division to support greater coverage for information systems audits; one FTE to support additional workload in the Financial Reporting section.
- 2950 RMA Code Compliance – (6.0)
 - Net decrease due to the transfer of 7 FTE to the Weights and Measures program to the Agricultural Commissioner / Sealer and establishment of one new Management Assistant III to provide support to Code Compliance previously provided by a position in the Weights and Measures program.
- 3000 HCA Administration – (13.0)
 - Reduction associated with migration of administrative staff to the Ventura

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- 3410 HSA Program Operations – (20.0)
 - Decrease in staff due mainly to the transfer of HR-related functions to CEO-HR.

Non-General Fund FTE position allocations are up by a net 177.7 from prior year to 4,735 and include the following FTE increases:

- 3300 Ventura County Medical System – 91.8
 - In addition to having adequate provider support for the clinic integration, increases in staffing are primarily due to expanding services and programs to support the implementation of the centralized call center, transition, and expansion of Whole Person Care to CalAIM, and the expansion of Behavioral Health Integration to re-rate clinics.
- 3260 Mental Health Services Act – 74.9
 - Increase due to increased service demands, regulatory requirements, and operational needs related to program compliance including augmented services for Logrando Bienestar, Full Services Partnership, Ventura County Power Over Prodromal Psychosis and other programs.

For more information on position allocations, see **Exhibits 8 and 9**.

Further explanations for appropriation, revenue, and staffing changes between the Preliminary Budget and the FY 2021-22 Adopted Budget are included in the budget unit narratives for each department contained in the FY 2022-23 Preliminary Budget Book and in **Attachment A**.

GENERAL FUND - FUND BALANCE RESERVES RECOMMENDATIONS

In accordance with Government Accounting Standards Board Statement 54, Fund Balances are classified as Non-spendable, Restricted, Committed, Assigned, and Unassigned. The Unassigned classification is the basis for our Fund Balance that we monitor as a percent of General Fund appropriations. The recommended minimum level for the Unassigned Fund Balance is 10% of total appropriations/revenue, with a long-term goal of 15%. Continuous improvement toward our long-term goal also reinforces our credit ratings allowing the County to lower its borrowing costs.

Strong Fund Balance and healthy reserves play an important role in preserving the County's financial health and reinforces the County's overall financial position. A strong Fund Balance prepares the County for future capital needs, establishes the ability to fund expenses such as litigation costs and audit disallowances without affecting operations, protects the County from shortfalls in response to State actions, and shields the County against extraordinary events and significant fluctuations in revenue.

This strong financial position allowed us to act quickly to provide significant services and supplies in response to the pandemic in the last two years. Your Board was able to use available reserves to quickly ramp up programs such as providing housing and meals to

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We are projecting a General Fund year-end Fund Balance from ongoing operations of approximately \$20 million. In accordance with County fiscal policy, one-time year-end savings are not used to fund on-going expenditures. Therefore, we are recommending that estimated savings be used to increase reserves and allocated as follows: \$5 million to Fund Balance – Unassigned for a total balance of \$160 million or 12.4 percent of appropriations; \$2.5M to Assigned for Pension Mitigation for a balance of \$15M; \$500K to Assigned for Litigation; and the remaining \$12 million to increase Assigned - Program Mitigation. **Exhibit 6** in the FY 2022-23 Preliminary Budget provides a Fund Balance History of the General Fund. These recommended changes, combined with the other accounting transactions that occurred during the year result in an approximate \$37 million increase in Total General Fund reserves compared to last year's adopted budget.

GRANT APPLICATIONS AND ACCEPTANCE

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

CAPITAL IMPROVEMENT PLAN

The County continues to invest in Infrastructure and Technology including significant upgrades to the County's Integrated Property Tax System, the Ventura County Justice Information System (VCJIS), Broadband infrastructure, and the Next Generation Public Safety Radio Communication System.

Recommendation 5 requests your Board receive and file Attachment C to be incorporated into the FY 2022-23 to FY 2026-27 Five-Year Capital Improvement Plan (CIP). The projects listed on Attachment C have been identified as high priorities and include Todd Road Jail Health and Programming Unit (HPU), Calle Tecate Building Tenant Improvements, replacement of the single-walled underground fuel tanks at the Government Center, and future development at the County's South Lewis Road property. Each project will be presented to your Board for specific consideration and approval before proceeding.

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

FY 2021-22 THIRD QUARTER BUDGET UPDATE

Projections as of the third quarter indicate that overall departments are on track for year-end. Any adjustments requiring Board action will be presented to your Board as part of the annual year-end budget adjustment board letter at the end of June. The General Fund

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and benefit costs coming in under budget. As noted earlier, it is recommended that these one-time savings be allocated to increase various reserves.

CAUTIONARY NOTE

Although the Preliminary Budget is balanced, it must be noted that challenges still exist that could negatively impact the County's current and future financial position. Key areas of concern include: State or Federal actions requiring expanding service levels or reductions in funding in Health and Human Services and Public Safety. Recent international events, supply chain issues and actions of the Federal Reserve regarding increases in interest rates are expected to add to inflationary pressures resulting in increased costs. An additional concern is that should financial markets decline and investment returns fail to meet the Ventura County Employees' Retirement Association's assumed rate of return on pension assets, this could result in an increase in the County's employer contribution.

CONCLUSION

The Fiscal Year 2022-23 Preliminary (Recommended) Budget is a comprehensive working document developed based upon your Board's stated priorities and guiding principles. It is compiled and presented to your Board in a format designed to assist you in determining the final FY 2022-23 budgetary management of the personnel and financial resources of the County.

The County is focused on long-term financial viability and will continue to integrate the use of multi-year forecasts as a guide to maintain balanced budgets. Your Board's adherence to the comprehensive long-term fiscal plan helps to maintain the County's strong financial position. Consistent application of these budget principles has minimized the impact during economic downturns and avoided the need for significant budget cuts during times when these services are needed most.

A long-range fiscal perspective is also essential in dealing with significant future costs including: potential capital project needs; healthcare transformation; retirement rates and assumption changes; and the potential negative impact from economic downturns or State and Federal government funding.

We thank your Board for its policy leadership and support as well as the many department and agency personnel who participated in preparation of the County's Fiscal Year 2022-23 Preliminary Budget. We appreciate the cooperation from departments and agencies in working with our office throughout this budget year.

The budget is a living document and during the year adjustments will need to be made. Our office will work with departments throughout the year to monitor budgets and maintain a balanced financial plan. These financial management efforts, following adoption of a balanced budget for FY 2022-23, will be essential for the County to address the on-going needs associated with Federal funding, State Funding and other revenues. As we do every year, we will continue to monitor the County's financial condition with quarterly updates to the Board and recommend adjustments to appropriations and revenues as

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Final Budget Hearings are scheduled to begin on Monday, June 20th at 1:30 p.m. with a public hearing session to follow at 6:00 p.m. that evening. Agency/department management will be in attendance and prepared to respond to any Board questions.

Additional information or clarification concerning the Preliminary Budget materials can be obtained by contacting Kaye Mand at 654-3531.

Respectfully,



Kaye Mand
County Chief Financial Officer



Sevet Johnson, PsyD
Interim County Executive Officer

Attachments:

Attachment A: Major Budget Issues, Highlights and Potential Future Impacts

Attachment B: Grant Listing

Attachment C: Capital Projects

FY 2022-23 Preliminary Budget (County Executive Office)

FY 2022-23 Recommended Budget (Auditor-Controller's Office)

County of Ventura
Fiscal Year 2022-23 Post Preliminary Budget Adjustments

Exhibit A

General Fund

1080 - Debt Service

Services and Supplies	\$106,140
Other Charges	(\$3,856,140)
Total Expenditures	(\$3,750,000)
<hr/>	
Other Financing Sources	(\$3,750,000)
Total Revenue	(\$3,750,000)
<hr/>	
Net Cost	\$0

Letter to the Board of Supervisors**Attachment A****FISCAL YEAR 2022-23 MAJOR BUDGET ISSUES,
HIGHLIGHTS AND POTENTIAL FUTURE IMPACTS**

Labor Contracts: The overall goal of our labor contracts is to establish and sustain a durable labor relation model that balances fiscal responsibility with fair and competitive wages in order to recruit and retain a quality workforce while achieving pension reform and cost savings. A data driven strategy is employed to achieve this goal. This strategy includes extensive benchmarking of peer jurisdictions in combination with a detailed cost analysis of existing contracts, as well as all potential changes, to arrive at contract proposals that are competitive, fair and sustainable. The benchmark and costing data is shared with our labor partners over the course of negotiations so that both parties have the benefit of current and accurate information. The County has several agreements in place with labor unions, a number of which are currently under negotiation. The Preliminary Budget includes appropriations for negotiated salary increases and projected employee merit increases.

Retirement Contributions: The actuarially determined composite employer contribution rate decreased 0.9% from 22.22% to 21.32% of covered payroll. The decreased rates, applied to a population with higher vacancies, resulted in a \$9.1 million reduction for the entire County payroll which includes enterprise funds and special districts.

Retirement contributions included in the preliminary budget are based upon the actuarial valuation information dated June 30, 2021 and as such, are based upon financial information as of that date. Any changes in the values of assets subsequent to that date are not reflected in the data nor in the budgeted numbers but may have an effect in subsequent fiscal year contribution rates. It is important to note that market returns, specifically significant losses from previous years, have long term effects on the actuarial values used to determine employer contributions. Nevertheless, due to improvements in long-term amortized results, the ratio of the valuation value of assets to actuarial accrued liabilities (funded ratio) increased from 89.57% to 92.92% and the unfunded actuarial accrued liabilities decreased from \$703.7 million to \$506.7 million as of June 30, 2021.

Unfunded Liabilities: The County has two unfunded and unrecorded liabilities. The Management Retiree Health Benefits Program (Management Program) payment is a cash payment to eligible management retirees' equivalent to the premium for the Ventura County Health Care Plan. The Subsidized Retiree Health Benefits Program (Subsidized Program) accounts for the inclusion of retirees in our overall health insurance pool resulting in an implicit subsidy of the retirees enrolled in County insurance plans.

The County has obtained an actuarial valuation as of June 30, 2021 for the Management Program in accordance with Governmental Accounting Standards Board (GASB) Statement No. 73 (the "County GASB 73 Valuation") and for the Subsidized Program in accordance with GASB Statement No. 75 (the "County GASB 75 Valuation").

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Pursuant to the County GASB 73 Valuation, the Management Program has Actuarial Accrued Liability (AAL) of \$15.5 million, up from \$14.6 million in the prior year's valuation. The present value of benefits (PVB) for the Management Program, which represents the actuarial present value of all benefits ever to be paid to current employees and retirees, is \$18.6 million, up from prior year's \$17.7 million.

Pursuant to the County GASB 75 Valuation, the AAL for the Subsidized Program is \$30.8 million, down from \$33.3 million in the prior year's valuation. In addition, the PVB for this program is \$70.4 million, up from the prior year's \$70.2 million.

Ventura County Medical System: The Ventura County Medical System is an integrated safety net system of acute care hospitals and an extensive network of primary and specialty care clinics. The Ventura County Medical system (VCMS) continues to address the challenges of operating a public safety net health care system and the growing demand for care through population health models, specialty care, Whole Person Care programs, transition to CalAIM, legislative mandates, COVID-19 related impacts and emerging technologies.

During FY 2021-22, VCMS completed the transition of 35 primary care, urgent care, and specialty clinics, including 17 FQHC primary care clinics and Pediatric Oncology Clinic. The clinic integration allows for increased efficiencies of staff resources and shared services across the network of clinics and to unify the patient experience across the system. In addition, VCMS continues to improve the operational and fiscal performance of the system.

For FY 2022-23, VCMS is budgeting a net income of \$311,450 based on a \$19.5 million increase in total revenue and a \$16.8 million increase in operating expenses compared to current year projections. The majority of the increase in revenue comes from increased productivity to pre-COVID service levels and increase in total available supplemental funding for safety net hospital systems.

For FY 2022-23, VCMS is budgeted to receive a contribution of \$15.2 million from the County's General Fund, which has been the same amount since FY 2008-09. This contribution is exclusive of VCMC's cumulative long-term advance from the County's General Fund. VCMS estimates the long-term advance balance from the County's General Fund to be approximately \$118 million at the end of FY 2021-22. Supplemental Funding receivable from State and Federal waiver programs (e.g. QIP, EPP GPP, etc.), net of cost report settlements payable exceeded \$150 million as of year-end. California Association of Public Hospitals, Health Care Agency, and the County Executive Office are working with State and Federal administrators in an effort to improve timing of program reimbursement.

Elections: In 2020, due to COVID-19, Governor Newsom issued several executive orders culminating in an urgency statute, Assembly Bill (AB) 860, mandating that all registered voters will receive a vote by mail ballot. In February 2021, Governor Newsom

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signed Senate Bill (SB) 29, which extends the state's temporary adoption of all-mail voting in 2020 through 2021 for any election "proclaimed or conducted" prior to January 1, 2022. Elections intends to adopt the provisions of the Voter's Choice Act for the June 7, 2022 Primary election which will include outreach meetings and analyzing data to determine the most effective sites for voting locations and vote by mail drop boxes as well as all-mail ballots. Additional resources may be required for future efforts. These costs are not included in the budget, and Elections will return to your Board to request appropriations.

Climate Action Plan: County Executive Office (CEO) staff developed the budget for the Climate Action Plan (CAP) through collaboration with all agencies that have CAP-related implementation programs assigned to them in the 2040 General Plan.

Climate Action Plan Program Funding by Agency / Department

Responsible Agency(ies)	General Fund	Non-General Fund	TOTAL
Agricultural Commissioner	\$457,528	\$0	\$457,528
County Executive Office	\$657,042	\$730,000	\$1,387,042
CEO, GSA, and RMA	\$50,000	\$958,000	\$1,008,000
Ventura County Fire Protection District	\$0	\$659,538	\$659,538
GSA	\$530,000	\$30,000	\$560,000
HCA / Public Health	\$24,495	\$0	\$24,495
Public Works Agency	\$0	\$320,000	\$320,000
Resource Management Agency	\$711,174	\$122,145	\$833,319
Total	\$2,430,238	\$2,819,683	\$5,249,921

Staff estimates that the County's cost of implementing CAP-related programs will be \$5.25M in FY 2022-23. Of the total costs, \$2.43M or 46.3% are expected to be funded from the General Fund. The implementation programs include both existing (\$1.67M) and new (\$756.1K) General Fund allocations. The balance of funding, \$2.82M, is expected to come from a combination of other sources including revenue offsets and permitting activities, grants, impact fees, or other funding mechanisms. Federal, state, or regional grants over and above the figures in this report are anticipated as additional revenue sources to partially fund CAP related programs, although the expected amounts are not finalized.

Of the 81 CAP-related implementation programs, 42 (52%) have already been initiated or completed while 39 (48%) remain uninitiated. Amongst the programs that remain uninitiated are those that are due to be initiated by 2025, those due to be implemented after 2025, and those that are sequential in nature whose implementation is contingent on another program's progress.

Based on the cross-cutting nature of the CAP, County agencies are addressing CAP implementation in diverse ways that reflect your Board's direction. A few examples are listed in order to highlight the strategies being used to address climate change locally. The CEO Sustainability Division is the Board's designated project manager for CAP

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implementation and is using a portion of the allocated resources for the CAP Map Project which will develop a guidance document, web-based monitoring, and public-facing reporting for CAP implementation. In recent months the Sustainability Division has also worked to implement the Tree Planting Program by launching the Ventura County Tree Coalition, a network of public and community-based organizations that are working collaboratively to increase the number of successful urban greening, restoration, and other forestry projects occurring in Ventura County. The County Executive Office is using resources allocated by your Board to work with the UC Agricultural Extension (Farm Advisor) to better understand the anticipated impacts of climate change on the agricultural sector in Ventura County. The objective of this targeted research is to develop agroclimatic indicators for economically important crops grown in Ventura County as well as resources and information related to the state of the climate for Ventura County which could impact the agricultural sector and economic vitality of the region.

The Resource Management Agency is leading the County's Reach Code Project which will address several CAP-related General Plan programs in areas including building electrification, performance-based building code updates, solar canopies in non-residential projects, consideration of cool roof standards, passive solar design, and incentives for solar photovoltaic carports.

The Public Works Agency is addressing several CAP related issues through the work of the Ventura County Active Transportation Plan which will serve as a roadmap for implementing pedestrian and bicyclist facilities within the County's unincorporated communities by building upon existing planning efforts to create a safe and convenient active transportation network that connects more people with jobs, goods, services, and public transit networks without the use of a car.

Additional detail about the FY 2022-23 Budget and Staffing Plan for Climate Action Plan Implementation can be found at <https://sustain.ventura.org/resources/> under Publications.

California Children's Services: California Children's Services (CCS) is a state mandated program serving children from birth to age 21. CCS provides medical case management, diagnostic and treatment services, and direct physical and occupational therapy services to children with life-long, chronic, disabling, and complex medical conditions. CCS provides physical and occupational therapy services through the Medical Therapy Program (MTP) that are delivered on public school campuses and help to maximize the child's functional independence in the home and community environments.

The CCS program is administered as a partnership between the County's Public Health Department and the California Department of Health Care Services (DHCS) with State, County, and Federal funding allocated per Health and Safety Code. Counties are required to annually appropriate a sum of money for its share of CCS diagnostic, treatment, and specialty therapy services; Optional Targeted Low-Income Children's Program (OTLICP), dental; and the MTP.

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Effective, October 1, 2019, the revised Children's Health Insurance Program (CHIP) Enhanced Federal Medical Assistance Program (eFMAP) for California, which funds CCS/OTLICP, was reduced in increments. This resulted in an increase in both the State and the County share of cost for CCS diagnostic and treatment services from 6% to 17.5%. The increase to 17.5% has had a significant impact to the local share of cost for OTLICP eligible clients. Additionally, the cost of newer, more effective medications prescribed for patients has had a significant fiscal impact.

As a state mandated program functioning as an authorizing agent for Medi-Cal, we are bound by program guidelines to provide medically necessary services to clients with CCS eligible conditions. The specific medical needs and fluctuations in financial eligibility are unpredictable. It is anticipated that high-cost cases will continue to impact the overall county share of cost. The Public Health Department is monitoring the monthly expenses and screening the OTLICP CCS cases every six months for income verification.

Effective January 2022, Governor Gavin Newsom's Executive Order (EO) N-01-19, transitioned all authorizations for Medi-Cal pharmacy services to what is now known as "Medi-Cal Rx." This includes CCS covered drugs, supplies, and products for pharmacy services. Local Counties continue to be responsible for the medical case management and payment of pharmacy claims. The State is presently working to finalize a process to track pharmacy claims authorized by Medi-Cal Rx, causing a temporary reduction in State claims. Once a process has been identified and released, it is anticipated pharmacy claims will return to their prior cost, and Counties will be responsible for payment of pharmacy claims retroactively.

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

The FY 2022-23 Preliminary Budget includes a total of \$25.4 million in appropriations for CCP programs. The budgeted amounts represent an increase of 11% from prior year. During FY 2022-23, the County projects to experience limited growth in 2011 Realignment revenues compared to prior year. The proposed appropriations may result in a draw of approximately \$1 million from CCP reserves to sustain existing programs. The current CCP reserves have sufficient balances to accommodate if needed.

Propositions 47 and 57, the Humphrey's Case, and the recent Mental Health Diversion bill have caused workload increases for most Community Corrections Partnerships funded agencies.

Proposition 47- Criminal Sentences, Misdemeanor Penalties, Initiative Statute- which was passed in 2014 and was extended through 2022, reduces penalties for certain offenders

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of non-serious and nonviolent and property and drug crimes. This measure reduces jail population but increases workload in resentencing in the short run.

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

Humphrey's Case ruling, as the court stated: "a defendant may not be imprisoned solely due to poverty", which emphasizes that setting unaffordable bail is only justified for those who are too dangerous to release before trial. It requires the courts to take into account a defendant's ability to pay and consider all non-monetary alternatives to detention.

AB 1810 Mental Health Diversion: legislation allows judges to order mental health treatment in lieu of prosecution. After treatment is completed, the judge can potentially dismiss the charge. This law is expected to expand alternatives to mental health treatments. It is unknown at this time how much this will cost the County.

Probation Agency: In 2020, the California State Legislature passed Senate Bill 823 which will result in the closure of the Division of Juvenile Justice (DJJ), within the Department of Corrections and Rehabilitation, effective 2023. As of July 1, 2021 the legislation prohibited further commitment of youth to the state's DJJ and instead youth were to serve their commitments at local County facilities. This bill also expanded the age range for those who serve time at youth facilities. Young adults up to age 24 now serve time at youth facilities rather than adult jails.

Sheriff: On May 10, 2016 the Board of Supervisors formally accepted a Board of State and Community Corrections grant award of \$61 million for the construction of a new Health and Programming Unit at the Todd Road Jail. This facility is needed to address the growing demand on public safety as State Realignment and the expanding jail population of inmates with mental health issues. Funding for the project is primarily from State grant with a 10% required County match of \$6.1 million which has been set aside. Construction commenced in FY 2018-19 and is expected to be completed in early 2023. The budget includes additional staffing for the new unit, costs which will be borne by the General Fund.

Fire Protection District: The Fire Protection District's (District) FY 2022-23 budget includes funding for various capital projects including the design of the Regional Training Center and construction of the Santa Paula Fire Station.

Cannabis Business License Program: On November 3, 2020, voters approved Measure O, which amended the Ventura County Ordinance Code to allow for the commercial cultivation, processing, and distribution of cannabis in pre-existing structures and 1,200 feet away from certain sensitive uses such as schools and urban residential

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areas within the unincorporated areas. Under the measure, the County Executive Office administers the cannabis business license program. The County receives revenue from fees paid for the permitting and licensing of the preceding cannabis activities, and a tax on gross receipts of operations. Permitting and licensing includes one-time fees to the county of \$2,175 for the processing of zone clearance applications processed by the Resource Management Agency Planning Division and \$29,094 for business license application review and program administration. The County's first two cannabis business licenses were issued in April 2022. Data on tax revenues from gross receipts should be available by the end of the first quarter of FY 2022-23.

Behavioral Health:

California Advancing and Innovating Medi-Cal (CalAIM) Behavioral Health Initiatives The State's Department of Health Care Services is transforming the Medi-Cal delivery system through CalAIM. CalAIM is a long-term commitment to transform and strengthen Medi-Cal, offering Californians a more equitable, coordinated, and person-centered approach to maximizing their health and life trajectory. The Ventura County Behavioral Health Department (BHD) has several CalAIM-related initiatives. Effective July 1, 2023, BHD is required to transform the Electronic Health Record (EHR) system to support Payment Reform under CalAIM. To ensure that this transition is successful, BHD has elected to enter into a Participation Agreement with the California Mental Health Services Authority (CalMHSA) –a Joint Powers Authority (JPA) providing California counties with an independent administrative and fiscal intergovernmental structure. VCBH will pay CalMHSA to configure an Electronic Health Record to support core business requirements and address all regulatory requirements. MHSA funding has been earmarked for this initiative. To support various CalAIM initiatives over the next 5 years, VCBH will be entering into a Participation Agreement with CalMHSA to operationalize Behavioral Health Quality Improvement Program requirements. Under this Participation Agreement, CalMHSA will draft boilerplate language for contracted providers; conduct a landscape analysis of documentation audit practices and draft updated Utilization management protocols; facilitate data exchange between the county and Managed Care Plan to inform Process Improvement Projects and provide project management resources as needed. FY 22-23 fiscal impacts remain to be determined at this time.

Opioid Settlement

The BHD is expected to receive revenue this calendar year from the Opioid Settlement agreement, pursuant to the resolution of a multi-party legal case against opioid manufacturers and distributors. The precise fiscal amounts are unknown at this time. These settlement funds, referred to as California Abatement Accounts Funds, require that no less than 50% of the monies received each year must be used for opioid remediation-- specifically High Impact Abatement Activities-- as spelled out in the list of Opioid Remediation Uses approved under the settlement for California. Depending on the amount and timing of funds initially available, BHD will likely use funds for (1) Operating expenses for Substance Use Services (SUS) facilities; (2) Increasing outreach efforts for both sheltered and unsheltered homeless populations with substance use challenges; and (3) Implementing additional harm reduction and overdose prevention efforts,

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including expansion of the current Overdose (OD) Rescue Kit program, making life-saving naloxone more widely available to individuals and families countywide.

CARE Court

Community Assistance, Recovery and Empowerment (CARE) Court is a proposed framework currently under consideration by the state legislature to deliver mental health and substance use disorder services to the most severely impaired Californians. The Governor and administration have estimated statewide some 7,000 to 12,000 homeless individuals with a schizophrenic spectrum diagnosis, the intended population to be served by this program. Setting aside existing BHD programming that already attempts to engage treatment resistant persons (e.g., Assist, RISE, mental health diversion, and mental health court) and simply extrapolating from the Administration's estimates, with 2.1% of the state's population, Ventura County might prepare for 150 to 250 additional clients. The fiscal impacts and details surrounding the criteria and treatment expectations for CARE Court remain uncertain at this time.

State Behavioral Health Continuum Infrastructure Program (BHCIP)

To date BHD has applied for each of the first three rounds of the Behavioral Health Continuum Infrastructure Program (BHCIP) funding. Round One secured \$634K in funding for a mobile crisis response focused on transitional-aged youth. Round Two secured \$150K for a planning grant that is anticipated to be used for costs associated with the development of a mental health facility in East County. The Round Three application outcome is pending; it seeks funding to offset a portion of the cost of building a 120-bed locked, mental health rehabilitation center in Camarillo. The additional cost is expected to be covered by a non-profit provider. In addition to infrastructure funding for treatment facilities, the Community Care Expansion (CCE) Program (under BHCIP) also makes funding available improve/build adult residential facilities. The BHD is actively working with partners to explore the prospect of using CCE to increase the inventory of Board and Care (B&C) and Residential Care Facilities for the Elderly (RCFE) beds, including East County. Impacts center on operating costs associated with any new facilities (i.e., Mental Health Rehabilitation Center (MHRC), B&C, RCFE). Three additional rounds of BHCIP funding remain.

Children and Youth Behavioral Health Initiative

The BHD expects to see revenue in this fiscal year and in the subsequent four years pursuant to the proposed Children and Youth Behavioral Health Initiative which provides statewide funding of \$4 billion over five years. The monies received must be used for evidence-based, culturally competent, and equity focused specific projects.

Depending on the amount, focus and timing of funds available, BHD will likely use funds for (1) Enhanced operating expenses for service delivery; (2) Continued outreach efforts for underserved, unserved and marginalized communities (3) Implementing additional prevention and early intervention efforts, including expansion of collaborations with school wellness partnerships and integration of CBO's (4) Investment in infrastructure to ensure success and outcomes, including virtual platform availability and information sharing (5) Build upon the work that has already been done to support collaboration and coordination with inter-agency partners including human service agency, probation, educational

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partners as outlined in System of Care (AB 2083) work, SB 75 and the decades of existing knowledge, lessons learned, and programs that demonstrate effective partnerships (6) Build out the currently insufficient workforce to meet the BH needs of Californians ages 0-25; (7) Build out the currently insufficient quantity of BH facilities and crisis services needed with access to infrastructure monies for facilities. The first year of this initiative will focus on research, planning, convening subject matter experts, and engaging with stakeholders to guide program development.

In years two through five, the focus will be on developing, launching, and implementing these efforts with continuous quality improvement and evaluation. The funds allocated under this initiative will be available over multiple years to Transform California's children and youth behavioral health system into a world class, innovative, up-stream focused, ecosystem where all children and youth are routinely screened, supported and served for emerging and existing BH needs. Services are statewide, evidence-based, culturally competent, and equity focused. The BHD anticipates significant opportunities for funding as Department of Health Care Services (DHCS) and Department of Managed Health Care (DMHC) manages the road map of each phase of the grant.

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Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
Annual Grants				
2100 - District Attorney				
Automobile Insurance Fraud Prosecution	Prosecution/Investigation of auto insurance fraud	Yes	\$355,212	\$355,212
High Tech Task Force/Identity Theft	Prosecution/Investigation of computer related crimes.	Yes	\$165,032	\$165,032
Workers' Compensation Fraud Prosecution Program	Prosecution/Investigation of workers' compensation fraud	Yes	\$902,411	\$902,411
SARB/Truancy	Truancy Referral and Prosecution Program	Yes	\$108,166	\$108,166
State Board of Control Criminal Restitution Compact	Criminal Restitution System Compliance	Yes	\$75,586	\$75,586
Child Advocacy Center (KC) Program	Child Advocacy Center (KC) Program	Yes	\$515,000	\$515,000
Community Prosecution	Prosecutor to provide services to local community (Thousand Oaks)	Yes	\$75,000	\$75,000
Unserved/Underserved Victim Advocacy and Outreach (UV)	Victim Advocates to provide crime victim and witness services	Yes	\$182,723	\$182,723
Victim/Witness Assistance Program (VW)	Victim Advocates to provide services to victims and witnesses of crimes.	Yes	\$980,368	\$980,368
Vertical Prosecution of Drug and Alcohol DUI Offenders and Repeat Offenders	Prosecution of drug and alcohol DUI related crimes	Yes	\$371,500	\$371,500
County Victims Services (XC)	Provide services to farmworkers victims, LGBTQ victims, and victims of human trafficking in collaboration with Interface and Coalition for Family Harmony.	Yes	\$286,718	\$286,718
Child Abuse Treatment Program (AT)	Provide victim services/therapy to children (in collaboration with Interface)	Yes	\$257,500	\$257,500
Elder Abuse Program (XE)	Provide victim services to the elderly population	Yes	\$217,445	\$217,445
2500 - Sheriff Police Services				
Citizens Option for Public Safety (COPS)-BOS approved FY2021 via budget adoption	Provides partial funding for Sr Dep Sheriff; Funding from trust not a grant N601-722D-2529	Yes	\$155,000	\$155,000
Southern California High Tech Task Force (SCHTTF) L.A.S.D.	Provides funding for an Office Assistant in program to handle the onslaught of high technology and ID theft crimes.	Yes	\$58,692	\$58,692
Sexual Assault Felony Enforcement Program-SAFELEAS	Provides partial funding for salaries and benefits, training and equipment	Yes	\$63,000	\$63,000
DNA Capacity Enhancement & Backlog Reduction	Provides funding for training and equipment	Yes	\$56,808	\$56,808
U.S. Department of Justice Federal Equitable Sharing Trust	Budget value in accordance with GC 7007 through 7075 Funding from trust not a grant -2529	Yes	\$142,000	\$142,000
2550 - Sheriff Detention Service				
State Criminal Aliens Assistance Program (SCAAP)	Provides Federal payments to the County for incurring Correctional Officers salary costs for incarcerating undocumented criminal aliens-2551	Yes	\$515,193	\$515,193

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Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
Standard Training for Corrections (STC)	Funds for Mandated Training of Jail Personnel-2551	Yes	\$195,353	\$195,353
2600 - Ventura County Probation Agency				
Juvenile Justice Crime Prevention Act (JJCPA)	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.	Yes	\$3,963,290	\$3,963,290
Youthful Offender Block Grant (YOBG)	The Youthful Offender Block Grant (YOBG) is a state-funded initiative that assists counties to provide housing, supervision, and treatment services to certain juvenile offenders who would have otherwise been placed with the Division of Juvenile Justice (DJJ) .	Yes	\$4,595,318	\$4,595,318
2800 - Agriculture Commissioner				
California Organic Inspections	To perform inspections according to the California Organic Food and Farming Act.	Yes	\$11,415	\$11,415
Standardization Inspections Program	Provide fruit and vegetable inspection services for the Standardization Program	Yes	\$23,480	\$23,480
Navel and Valencia Citrus Inspections	Citrus maturity and freeze damage inspections	Yes	\$10,000	\$10,000
Certified Farmers Market Inspections	Conduct market and production site inspections and investigations	Yes	\$7,800	\$7,800
Asian Citrus Psyllid Bulk Citrus Regulatory	Ensure requirements of the US Department of Agriculture's Federal Order and the California state interior quarantine CCR3435 for the Asian Citrus Psyllid are met.	Yes	\$195,000	\$195,000
High Risk Program	Perform high risk pest exclusion inspections and enforcement activities.	Yes	\$178,000	\$178,000
Nursery Inspection Program	Inspect all nursery stock at all producers/ wholesale and enforce all laws and regulations pertaining to nursery stock.	Yes	\$60,000	\$60,000
Phytophthora ramorum - Non quarantined	Phytophthora ramorum program enforcement activities.	Yes	\$250	\$250
County Retail Egg Inspection	Inspect and monitor shell eggs at various retail and ensure they are properly handled, labeled, and refrigerated.	Yes	\$14,000	\$14,000
Industrial Hemp Cultivation Program	Enforce all laws and regulations pertaining to industrial hemp cultivation and registration requirements.	Yes	\$30,000	\$30,000
Pesticide Notification Pilot Program	Develop and monitor pesticide notification program for the Nyeland Acres community in Oxnard.	Yes	\$40,000	\$40,000
Seed Inspection	Seed Inspection	Yes	\$3,800	\$3,800

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Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
Weighmaster Program	Weighmaster Inspections to determine compliance with Business and Professions Code Div5 Chapter 7 Sec 12703.1	Yes	\$2,640	\$2,640
Petroleum Inspection Program	Inspections to verify compliance with the appropriate provisions of the Business and professions Code .	Yes	\$10,200	\$10,200
2930 - RMA Environmental Health Dept				
Ocean Water Grant	To perform sampling of County beaches	Yes	\$189,225	\$0
Local Enforcement Agency grants	To carry out solid waste facilities permit and inspection programs.	Yes	\$23,462	\$0
3090 - HCA Emergency Medical Services				
NACCHO - National Association of County and City Health Officials - COVID-19 Respond, Innovate, Sustain and Equip Award	Provides supplemental program services and equipment in support of the Medical Reserve Corps.	Yes	\$50,000	\$0
NACCHO - National Association of County and City Health Officials - Operational Readiness Award	Provides supplemental program services and equipment in support of the Medical Reserve Corps.	Yes	\$10,000	\$0
3100 - HCA Public Health				
Adolescent Family Life Program	Provide Comprehensive home visitation case management services to expectant and parenting teens in West Ventura County	Yes	\$435,667	\$238,862
Maternal Child & Adolescent Health	Provide a local coordinated effort to improve maternal, child and adolescent health.	Yes	\$2,171,000	\$1,629,203
Medi-Cal Administrative Activities	Provide administrative activities necessary for the proper and efficient administration of the Medi-Cal Program.	Yes	\$388,733	\$0
Tuberculosis Services-Base Grant	Collaborate with hospitals, correctional facilities and health maintenance organizations to report, treat and follow through to closure newly diagnosed TB cases. To include FSIE funds to provide Food, Shelter, Incentives and Enablers to keep patients on treatment through the completion of the course.	Yes	\$189,083	\$0
3140 - HCA Childrens Medical Services				
CCS Administration	Authorizes direct medical and health allied health care services and provides health care coordination for children with a CCS eligible condition.	Yes	\$4,741,362	\$485,743
CCS Diagnostic Treatment & Therapy	Provides children birth to 21 years with specified chronic or catastrophic conditions services to achieve maximum physical functioning.	Yes	\$2,254,997	\$2,254,997
CHDP - Children in Foster Care	Provides Public Health Nurse expertise in meeting the medical, dental, mental and developmental needs of children and youth in foster care.	Yes	\$355,325	\$0
CHDP - Children in Foster Care	Public Health Nurse monitors psychotropic drugs utilized with children in foster care.	Yes	\$102,440	\$0

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Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
CHDP Admin - No County Match Prop 99	Child Health Disability Prevention Program (CHDP) certifies, enrolls and oversees local providers, both public and private, to deliver the health assessments according to CHDP standards. Provides information on current standards of care for prebirth, infants, children and adolescents. Provides care coordination to eligible Medi-Cal beneficiaries of CHDP medical and Medi-cal dental providers.	Yes	\$808,084	\$0
CHDP Caseload Relief	The County has been receiving a State HCPCFC Base and Psychotropic Medication Monitoring and Oversight (PMMO) allocation (CM72 and CM74) amounts that are based on caseload data obtained from the California Department of Social Services (CDSS) since calendar year 2017. California's FY 2018-19 state budget now includes an ongoing annual increase of \$3.8 million statewide from the State General Fund to provide additional PHNs to support the added state-mandated local requirement to reduce HCPCFC caseloads.	Yes	\$214,424	\$0
CHDP -County Match	Contribute to children's school readiness by providing health promotion and education aimed at increasing the community's understanding of childhood oral health and facilitating access to and awareness of prevention. In addition, contribute to increasing developmental and trauma screening by providers.	Yes	\$272,071	\$152,000
3200 - Mental Health				
Shelter Plus grant Oxnard / East County /Santa Paula (HUD CoC) #CA 1053L9D112010 CFDA: 14.238	Links rental assistance to supportive services, ensuring that homeless persons who are disabled can access "supported" permanent housing.	Yes	\$379,205	\$379,205
Project for Assistance in Transition from Homelessness (PATH/MCKINNEY) CFDA: 93.150	Provide an array of support services to homeless people in Ventura County.	Yes	\$113,072	\$150,763
Substance Abuse and Mental Health Services Administration Block Grant (SAMHSA) CFDA: 93.958	Provides mental health and dual diagnosis services; services are integrated into schools, foster homes, correctional facilities and family home.	Yes	\$312,108	\$312,108
3220 - Substance Use Services				
Substance Abuse Prevention and Treatment Block Grant (SABG) CFDA: 93.959	Provides funding for alcohol and other drug abuse prevention, care, treatment and rehabilitation programs.	Yes	\$4,872,488	\$4,872,488
3260 - Mental Health Services Act				
Substance Abuse and Mental Health Services Administration Block Grant (SAMHSA) CFDA: 93.958	Provides mental health and dual diagnosis services; services are integrated into schools, foster homes, correctional facilities and family home.	Yes	\$508,914	\$508,914
3500 - Area Agency on Aging				

Letter of the Board of Supervisors - Grant Applications

Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
California Department of Aging Area Plan Contract [CFDA: 93.041, 93.042, 93.043, 93.044, 93.045, 93.052, 93.053]	Provides funding to provide a variety of programs under the Older Americans Act to include home delivered and congregate meals, long term care ombudsman, elder abuse prevention, supportive services such as home maker, chore, personal care, case management, transportation, legal services as well as services for family caregivers	Yes	\$4,680,530	\$4,680,530
Multipurpose Senior Services Program Contract	Provides long term case management for older adults 65+, on Medi-Cal who meet the criteria for admission into a skilled nursing facility. The intent is that with case management and supports, the individual is able to live in the community.	Yes	\$1,071,200	\$1,071,200
Mental Health Services Act - Prevention and Early Intervention	Provides funding for the evidenced based PEARLS program which targets depression in older adults and provides the tools to live active and rewarding lives	Yes	\$769,793	\$769,793
Senior Medicare Patrol	Provides a small grant to provide outreach and to educate Medicare beneficiaries about Medicare Scams	No	\$5,000	\$5,000
Aging and Disability Resource Center	Provides funding for the operation of the state funded Aging and Disability Resource Center in collaboration with the Independent Living Resource Center, which is a no wrong door entry for older adults and persons with disabilities into Ventura's long term services and supports system	No	\$528,964	\$528,964

Multiyear Grants

2500 - Sheriff Police Services

2020 Homeland Security Program (HSGP)	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County	Yes	\$205,000	\$205,000
2019 Public Safety Power Shutoff Resiliency (PSPS)	To enhance planning, preparedness and response capabilities during Southern California Edison public safety power shutoffs	Yes	\$40,000	\$40,000
2020 Hazard Mitigation Program	Funding to update the Hazard Mitigation Plan of the County of Ventura	Yes	\$17,000	\$17,000
2021 Homeland Security Program (HSGP)	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County	Yes	\$231,877	\$231,877
2021 Emergency Management Performance (EMPG)	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all emergency management agencies across Ventura County	Yes	\$126,000	\$126,000
Operation Stonegarden	Overtime and equipment associated with the program grant term	Yes	\$100,000	\$100,000

2700 - Ventura County Fire Protection District

Letter of the Board of Supervisors - Grant Applications

Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
FEMA Assistance to Firefighter Grant (AFG) Op Area FD Host Applicant	Equipment, PPE, Tools, Apparatus, Training Request	No	\$0	\$1,000,000
FEMA Assistance to Firefighter Grant (AFG) Op Area FD Sub-applicant	Equipment, PPE, Tools, Apparatus, Training Request	No	\$0	\$500,000
FEMA Port Security Grant Program (PSGP)	Maritime response related equipment and apparatus	No	\$0	\$1,000,000
CalAM Water Landscape Grant Program	Landscaping new and existing in CalAM service area	No	\$0	\$50,000
Cal Water Company Firefighter Grant Program	Equipment, PPE, Tools	No	\$0	\$15,000
California Fire Foundation Grant Program	Equipment, PPE, tools	No	\$0	\$15,000
California Office of Transportation Safety (OTS) Grant	Passenger safety, training, consulting, and car seats	No	\$0	\$80,000
Ventura Co Transportation Commission (VCTC) SAFE Grant Op Area FD Host	Traffic preemption and first responder PPE and Equipment	No	\$0	\$250,000
Ventura Co Transportation Commission (VCTC) SAFE Grant Op Area Sub-applicant	Traffic preemption and first responder PPE and Equipment	No	\$0	\$150,000
CA Dept of Health Care Services (DHCS) Naxolone Grant	Naxolone (Narcan) Product	No	\$0	\$100,000
US Fish and Wildlife Service (USFWS) Fuel & Forest Health Grant	Fuel mitigation activities	No	\$0	\$200,000
US Forest Service Fuel Treatment Grant Program	Fuel mitigation activities	No	\$0	\$200,000
CalFIRE California Climate Investment (CCI) Fire Prevention Grant	Fuel mitigation activities, consulting, and equipment	No	\$0	\$1,000,000
CalFIRE California Climate Investment (CCI) WildFire Prevention Direct Grant	Fuel mitigation activities, consulting, and equipment	No	\$0	\$1,500,000
CA Office of Emergency Services Hazard Mitigation Grant Program (HMGP)	Infrastructure and facility upgrades and enhancements	No	\$0	\$600,000
CA Office of Emergency Services Hazard Mitigation Grant Program (HMGP) DR	Infrastructure and facility upgrades and enhancements	No	\$0	\$600,000
Southern CA Edison (SCE) Fire Safe Community Grant	Equipment, PPE, Tools Request	No	\$0	\$25,000
2800 - Agriculture Commissioner				
Air Monitoring Program	Air sample collection, transport and ship to C DPR.	Yes	\$41,000	\$41,000
Glassy Winged Sharpshooter Inspection Program	Survey and inspection program to control the Glassy-winged Sharpshooter.	Yes	\$829,250	\$829,250
Nursery Treatments	Funds to reimburse qualified nurseries for costs incurred for multiple nursery treatments to control the glassy-winged sharpshooter.	Yes	\$250,000	\$250,000
Noxious Weed Program	Control and eradication of noxious and invasive weeds from being established in California and support local and regional eradication.	Yes	\$40,000	\$40,000
Invasive Shot-Hole Borers High Risk Tree Removal	To perform trapping, visual survey, sampling and tree removal infested with Invasive Shot-Hole Borers.	Yes	\$30,000	\$30,000

Letter of the Board of Supervisors - Grant Applications

Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
Local Early Action Planning (LEAP) Grant	Funding for Housing Element Update, state mandated Accessory Dwelling Unit Ordinance Updates, and Housing Element implementation programs (El Rio/Del Norte Area Plan update (Phase 1) and Ventura County Regional Farmworker Housing Study and Action Plan).	Yes	\$166,000	\$0
Local Coastal Program Planning Grant	VC Resilient Sea Level Rise Coastal Adaptation Project	Yes	\$23,564	\$7,618
Sustainable Agricultural Lands Conservation (SALC) Program Grant	This grant will fund a collaboration with local stakeholders to develop and implement plans for the protection of agricultural land at risk of conversion to non-agricultural uses.	Yes	\$203,146	\$12,500
3090 - HCA Emergency Medical Services				
CDC Public Health Emergency Preparedness	Support continued development and refinement of written plans and operating procedures to support local, public health emergency response, including laboratory testing, surveillance, communication, planning for needs of special populations, and drills and exercises.	Yes	\$539,200	\$0
Hospital Preparedness Program	Provide equipment, supplies and/or pharmaceuticals, to enhance the hospital's capacity to respond to a biological terrorism event.	Yes	\$295,150	\$0
Pan Flu	Maintenance of a LHD influenza response plan that takes into account target populations, countywide partners, mitigation of risks for community members at large, including physicians, county agencies, schools, first responders, NGOs, health care facilities including home health care agencies.	Yes	\$87,500	\$0
3100 - HCA Public Health				
AIDS Medi-Cal Waiver Program	Services provided include: case management, skilled nursing, attendant care, psychotherapy, home-delivered meals, nutritional counseling, nutritional supplements, medical equipment and supplies, minor physical adaptations to the home, non-emergency medical transportation, and financial supplements for foster care.	Yes	\$39,970	\$0
California Tobacco Control Program Proposition 99	Provides technical assistance and advocacy training related to tobacco use prevention and control policy.	Yes	\$150,000	\$0
California State Tobacco Control Program Proposition 56	Provides technical assistance and advocacy training related to tobacco use prevention and control policy.	Yes	\$297,563	\$0
Nutrition Education & Obesity Prevention Program- NEOP	Provide nutrition education and lead obesity prevention efforts that aim to reduce overweight and obesity rates among CalFresh eligible families in Ventura County, through education and strategies that support healthy behavior and create change at the community level.	Yes	\$819,000	\$0
	Provide education about oral health, dental disease prevention and linkage to treatment of dental disease including dental disease caused by the use of cigarettes and other tobacco			

Letter of the Board of Supervisors - Grant Applications

Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
California Equitable Recovery Initiative (CERI)	To address COVID-19 response and recovery and advance health equity (through strategies, interventions and services that consider systemic barriers and potentially discriminatory practices that have put certain groups at higher risk for diseases like COVID-19) for disproportionately impacted racial and ethnic groups, rural populations, those experiencing socioeconomic disparities, and other underserved communities within Ventura County.	Yes	\$419,190	\$0
Public Health Workforce Development Supplemental Funding Award (WFD)	For the purpose of establishing, expanding, training, and sustaining the State, Territorial, Local and Tribal public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives.	Yes	\$766,188	\$0
Communicable Disease - STD Core Funding	Conduct disease investigation including contacts, guidance and recommendations; provide professional and community education; and provide data management and CHPH/CDC reports.	Yes	\$49,684	\$0
Food Waste and Prevention Grant	CalRecycle food waste prevention and rescue grant. Will work collectively with local food rescue stakeholders in forming a coalition whose goal will be closing the gap of food insecurity and food waste throughout Ventura County.	Yes	\$79,455	\$0
Hep C Viral Prevention and Control	Develop and implement a public education and outreach program to raise hepatitis C awareness in high-risk groups, physician's offices, among health care workers, and in health care facilities by including hepatitis C counseling, education, and testing.	Yes	\$189,544	\$0
HIV Prevention Program	The cornerstone of the Office of Aids (OA's) Prevention Program is targeted HIV testing coupled with both Partner Services (PS) and Linkage to Care (LTC). OA aims to more effectively identify cases of HIV and reduce the spread of HIV by ensuring that newly-identified HIV-positive individuals are linked to quality care.	Yes	\$151,531	\$0
HIV/AIDS Surveillance Program	Maintain, establish, and enhance HIV/AIDS case surveillance efforts. Improve timeliness, accuracy and reliability of the local HIV/AIDS data. Report and investigate cases of public health importance.	Yes	\$65,776	\$0
Housing Opportunities for People Living with AIDS (HOPWA)	Provide fiscal oversight; provide case management and housing assistance designed to alleviate or prevent homelessness for persons living with HIV/AIDS.	Yes	\$424,871	\$0

Letter of the Board of Supervisors - Grant Applications

Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
Immunization Action Program	Vaccine accountability and management of state vaccine. Local vaccination efforts in preventing and controlling vaccine preventable diseases. Case management of Perinatal Hep B positive cases in Ventura County. Improve and maintain preparedness for an influenza pandemic. Improve vaccine access and coverage rates and improve compliance with childcare and school immunization entry requirements. Provide outreach education and training on immunization requirements and ACIP recommendations. Support of statewide immunization registry.	Yes	\$3,787,460	\$0
Infectious Disease Prevention and Control Local Infrastructure Funds	Local public health infrastructure to address infectious disease prevention and control	Yes	\$179,830	\$0
Ryan White Care Act - AIDS Drug Assistance Program (ADAP)	Program funds are solely for costs associated with the administration of the AIDS Drug Assistance Program (ADAP) enrollment and recertification process by Ventura County Public Health.	Yes	\$71,835	\$0
Ryan White Care Act TITLE II	Provide fiscal oversight; administrative planning, development, and delivery of comprehensive outpatient health and support services to meet the identified needs of individuals and families with HIV disease.	Yes	\$479,596	\$0
Ryan White Title III Outpatient EIS program	Provide fiscal oversight; administrative planning, development, and delivery of comprehensive outpatient health and support services to meet the identified needs of individuals and families with HIV disease.	Yes	\$215,328	\$0
Epidemiology and Lab Capacity CARES	Rapidly establish and monitor key activities related to COVID-19 in the areas of epidemiology, laboratory, and informatics.	Yes	\$0	\$0
Epidemiology and Lab Capacity Enhancing Detection	Provide critical resources to local health departments in support of a broad range of COVID-19 testing and epidemiologic surveillance related activities.	Yes	\$4,688,531	\$0
Epidemiology and Lab Capacity Enhancing Detection Expansion	Like the work supported by ELC Enhancing Detection, this funding expands support of testing, case investigation and contact tracing, surveillance, containment, and mitigation.	Yes	\$12,844,332	\$0
Vaccine Equity Initiative	For the purpose of vaccinating communities that are at an increased risk for COVID-19 infection and hospitalization. The focus is to vaccinate vulnerable and high-risk populations who are having trouble accessing the COVID-19 vaccine.	Yes	\$215,066	\$0
3120 - HCA Women Infants and Children				
Women, Infant and Children	Provide low income, high health risk infants, preschool children, and pregnant and nursing women with health and nutrition counseling and education, and nutritious foods.	Yes	\$4,800,754	\$0
3140 - HCA Childrens Medical Services				

Letter of the Board of Supervisors - Grant Applications

Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
Childhood Lead Poisoning Prevention	Provide direct case management for children as well as education to the communities, families and health care providers within its jurisdiction. Coordination of lead-related activities of a range of local agencies and organizations, alert the State to new source of lead exposure and barriers in the continuum of care and prevention, and help develop creative new strategies towards realizing a mutual vision of a healthy, lead-safe environment.	Yes	\$367,026	\$0
Healthy Homes Ventura County-Housing and Urban Development	To expand HHVC program services to include fifty (50) additional homes meeting Housing and Urban Development (HUD) grant criteria through May 30, 2025. The lead abatement services will be completed in accordance with HUD's Safe Housing Rule and applicable regulations and guidance including, but not limited to, the Environmental Protection Agency's Renovation, Repair and Painting Rule. The funding requires a county match that will be covered by the litigation settlement funds allocated to HHVC, thereby incurring no additional net county cost.	Yes	\$570,648	\$0
3200 - Mental Health				
CA Department of State Hospital (DSH) Diversion Agreement #:20-79007-000	Expand and centralize the mental health diversion program.	Yes	\$122,548	\$122,548
Behavioral Health Quality Improvement Program (BH-QIP)	The Department of Health Care Services has created the Behavioral Health Quality Improvement Program (BH-QIP) to incentivize counties to prepare for changes under the CalAIM Initiative, as well as future programs requiring counties to build out new infrastructure and capacity.	Yes	\$327,501	\$327,501
CA Department of Health Care Services (DHCS) Behavioral Health Integration (BHI) Agreement	The overarching goal of this BHI grant project is to improve evidence-based behavioral health prescribing of psychotropic, opioid use disorder and alcohol use disorder medications, and overall care management for patients with co-occurring chronic medical conditions.	Yes	\$114,387	\$114,387
3220 - Substance Use Services				
Behavioral Health Quality Improvement Program (BH-QIP)	The Department of Health Care Services has created the Behavioral Health Quality Improvement Program (BH-QIP) to incentivize counties to prepare for changes under the CalAIM Initiative, as well as future programs requiring counties to build out new infrastructure and capacity.	Yes	\$72,499	\$72,499
CA Department of Health Care Services (DHCS) Behavioral Health Integration (BHI) Agreement	The overarching goal of this BHI grant project is to improve evidence-based behavioral health prescribing of psychotropic, opioid use disorder and alcohol use disorder medications, and overall care management for patients with co-occurring chronic medical conditions.	Yes	\$326,236	\$326,236

Letter of the Board of Supervisors - Grant Applications

Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
Department of Health Care Services (DHCS) for Substance Abuse Prevention and Treatment Block Grant (SABG) Supplemental Funding available through CRRSAA and ARPA. CFDA: 93.959	The supplemental funding for CRRSAA and ARPA will be used by VCBH to develop and expand fentanyl awareness efforts and direct outreach activities to prevent drug overdose; acquire enhanced software for advanced data collection on overdoses, content development and e-media campaigns; expand perinatal-specific peer support for pregnant and parenting persons with substance use disorders; and purchase equipment for community "prevention pop-up events" to support Spanish-language and community-specific health promotion efforts to vulnerable residents of our county, including those with little or no access to digital resources. This funding will also support the expansion of Residential Treatment Room and Board and Recovery residences; youth focused materials and training to support adolescent services using the Screening Brief Intervention and Referral to Treatment (SBIRT) model; program augmentations for the Friday Night Live programs; expansion of existing Student Assistance Program training modules and e-learning; and lease of office space and equipment upgrades for naloxone distribution efforts.	Yes	\$1,789,079	\$1,789,079
3260 - Mental Health Services Act				
CA Department of State Hospital (DSH) Diversion Agreement #:20-79007-000	Expand and centralize the mental health diversion program.	Yes	\$305,870	\$456,626
Behavioral Health Continuum Infrastructure Program (BHCIP).	Funding to Support Planning for and Establishing an East Ventura County Adult Crisis Stabilization Unit.	Yes	\$43,559	\$43,559
CA Mental Health Services Oversight and Accountability Commission (MHSOAC) Mental Health Student Services Act Agreement # 19MHSOAC055	Funding to partner with the Ventura County Office of Education to expand on our current collaboration by adding on-site Wellness Centers on specific high school campuses that match "at risk" determinants. These determinants may include high drop-out and suspension rates, areas of poverty, high Adverse Childhood Experiences Scores or cultural priority schools.	Yes	\$1,472,419	\$1,472,419
Mentored Internship Program (MIP) Integrated Care & Outreach Site ID#389302 Mentored Internship Program (MIP) Mental Health Outpatient Specialty Care Site ID#387187	Develop and implement in-house Mentored Internship Programs to assist in the treatment and recovery of patients with substance use disorder, mental health, or co-occurring disorders. The goal of the program is to build the behavioral health workforce in nonprofit and county-operated behavioral health settings to ensure that services are competently delivered by providers who reflect the diversity of the communities served.	Yes	\$394,112	\$394,112
Behavioral Health Mobile Crisis and Non-Crisis Services (Mobile Crisis). Project No.: 21-10349. ID: 7460-CA MOBILE CRISIS-VENTURA-01	Crisis Care Mobile Units (CCMU) Program will expand the existing Crisis Team, resources, and enhance Transitional Age Youth (TAY) triage, response, and follow-up protocols to provide community-based educational services and outreach with the overarching goal to retain TAY within the community.	Yes	\$129,020	\$129,020

Letter of the Board of Supervisors - Grant Applications

Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
HOMELESS HOUSING ASSISTANCE & PREVENTION PROGRAM ROUND 2 (HHAP 2) GRANT #HHAP2-09	Provide one-time flexible block grant funding to support regional coordination and to develop or expand local capacity address the immediate homelessness challenges within a best practice framework focused on moving literally homeless individuals and families into permanent housing and supporting individuals and families in obtaining and maintain housing stability.	Yes	\$31,111	\$31,111
Community Mental Health Services Block Grant (MHBG) CRRSAA and ARPA Supplemental Funding	Support Crisis Stabilization Units (CSU) care coordination, develop an evidence-based Peer Support Program, and increase telehealth access to behavioral health treatment throughout the adult outpatient clinic system.	Yes	\$735,406	\$735,406
3500 - Area Agency on Aging				
Medicare Improvements to Patients and Providers (MIPPA) Contract [CFDA: 93.071]	Provides funding for outreach to low income Medicare beneficiaries about the Medicare savings programs through the AAA, the Health Insurance Counseling and Advocacy Program (HICAP) and through the Aging and Disability Resource Center.	Yes	\$120,161	\$96,129
Home and Community Based Alternative Waiver Program (HCBA)	Provides long term case management for individuals with a high level of acuity with the goal to keep them in the community by facilitating access to long term services and supports.	No	\$275,000	\$550,000
Health Insurance Counseling and Advocacy Contract [CFDA: 92.324]	Provides funds to the Health Insurance Counseling and Advocacy program which provides free and unbiased counseling for Medicare beneficiaries regarding Medicare plans.	Yes	\$351,584	\$351,584
Ventura Co Transportation Commission (VCTC)	Provides funds for transportation for older adults and people with disabilities. Includes purchase of fixed route and paratransit tickets as well as rides through Uber and private transportation companies that provide door through door transportation as well as rides to medical appointments outside of Ventura county.	No	\$250,000	\$250,000
Senor Community Services Employment Program [CFDA: 17.235]	Provides funds for a subsidized employment training from for older adults that have never worked, have barriers to employment or are reentering the workforce after a long absence and need skills development and training in order to gain unsubsidized employment	Yes	\$162,309	\$162,309
Cal Fresh Healthy Living (Supplemental Nutrition Assistance Program-Education) [CFDA: 10.561]	The Cal Fresh Healthy Living (CFHL) Program provides evidence-based nutrition education and obesity prevention services based on United States Department of Agriculture, Food and Nutrition Services guidance. The AAA provides CFHL interventions to low-income older adults, age 60 or older, at eligible sites including Title IIIIC congregate nutrition sites and other venues meeting eligibility criteria.	No	\$43,330	\$173,321
National Council on Aging Grant [CFDA: 90.001]	Support funding for the operation of the Benefit Enrollment Center which assists Medicare beneficiaries in completing applications for all need based public benefits for which they may			

Letter of the Board of Supervisors - Grant Applications

Grant Name	Description of County Service or Program	Budgeted	FY 2023 Estimated Revenues	FY 2023 Estimated Funds Required
Elder Abuse Program (XE)	Provides victims of crimes with supportive services through a contract with the District Attorney's Office.	No	\$35,554	\$75,522
Cal Fresh Expansion Grant	Provides funds to outreach, educate and assist older adults with applying for Cal Fresh benefits.	No	\$39,181	\$29,386

Letter to the Board of Supervisors**Attachment C**

**FISCAL YEAR 2022-23 CAPITAL PROJECTS CURRENT STATUS
AND SUMMARY OF RECOMMENDED PRIORITY CAPITAL PROJECTS
TO BE REVIEWED BY THE CAPITAL PLANNING COMMITTEE**

FY21-22 ACCOMPLISHMENTS**GENERAL FUND****Ronald McDonald Family Room at the Ventura County Medical Center (\$1.6 million)**

– In January 2014, Ventura County Medical Center (VCMC) was notified that Ronald McDonald House Charities unanimously voted to implement a Ronald McDonald Family Room in a vacated portion of the VCMC hospital. Currently, there are only two other Ronald McDonald Family Rooms within a hospital in the state of California. The project involves two spaces: a family room with an entertainment area and kitchenette, and the other space provides a quiet respite for family members of hospitalized children at VCMC. Project was completed in March 2022.

Acquisition of Bell Helicopter (\$14.5 million) - In January 2022 the Board of Supervisors approved the purchase of a new Bell 412 EPX to support vital search and rescue efforts. The Ventura County Sheriff's Aviation Unit (VCAU) responds to four types of missions: law enforcement, fire suppression, search and rescue, and medevac. Due to aging aircraft and restricted uses, VCAU needed a new aircraft to complete its missions reliably and safely. The new helicopter will contain upgraded avionics, engines, and transmission making it ideal for serving its missions. Having upgraded equipment, particularly avionics, promotes enhanced safety of the flight crew and the public.

Acquisition of the Family Justice Center (FJC) Property (\$3.9 million) – The FJC has been successfully providing key services to at-risk individuals with an “under one roof” resource center providing collaborative and coordinated support for victims of child abuse, elder abuse, sexual assault, human trafficking and domestic violence. The center serves as a consolidated location for services (law enforcement safety planning, counseling, restraining order assistance, emergency food, shelter, medical examinations and many others) to assist clients. The center will further provide space for multiple governmental and non-profit service providers that will be required to integrate their services via a single intake and coordinated services to help victims and their families persevere, recover and thrive. Funding was used to purchase the center at its current location, which was previously leased to the County.

NON-GENERAL FUND

Design, Construction, and Completion of a New Fire Station #20 in Ojai (\$10.6 million) – Begun in December 2019 and completed in January 2022, Fire Station #20 is an approximately 8,000 square foot one-story facility consisting of 2 apparatus bays, 4 dorm rooms, and garage located at 12000 Ojai Road.

Letter to the Board of Supervisors**Attachment C**

Ventura County Medical Center Fainer Wing Remodel (\$6.3 million) – Project scope includes significant upgrades to the second, third and fourth floors of the Fainer Building. This includes, but is not limited to, sewer pipe replacement, interior finish repairs, HVAC duct cleaning, replacement of finishes, the rebuild of the nurse's stations, and extension of the medical gas and pneumatic tube systems. The estimated completion date is Summer 2022.

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

Design and Construction of the Health and Programming Unit (HPU) at Todd Road Jail (Medical/Mental Health Housing) (\$61.2 million) – On September 18, 2018 the Board of Supervisors approved a design-build contract for the construction of a new Health and Programming Unit at the Todd Road Jail. The 64-bed, 64,000 square-foot facility will serve the medical and mental health needs of inmates at the Todd Road Jail. The project's groundbreaking ceremony occurred on March 6, 2019. The project is primarily funded by state grants (\$55.1 million) with a 10% match from the County (\$6.1 million). The project is under construction with an anticipated completion of early 2023.

Integrated Property Tax System (\$18.8 million) – On September 15, 2016, the Property Tax Assessment and Collection System (PTACS) Steering Committee held the project kick off. In January 2019, the project was extended through July 2020 to accommodate additional requirements and complexity. On July 28, 2020 the Board approved a \$4.5M increase for the project for a total revised project cost of \$18.3M and another extension through September 2021, due to scope adjustments necessitating additional costs for County supplied staff, additional vendor support for new County imposed processes and other tasks not provided for in the original vendor's contract. The Assessor module went live on October 4, 2021. The financial module for the Auditor-Controller and the Treasurer Tax Collector, is approximately 95% complete and is currently in testing. Due to the nature of testing very complex algorithms, testing will proceed into FY23. A plan has been approved by the Steering Committee to extend the testing and provide a hybrid production environment (New Assessor module/legacy mainframe) until this financial module can be completely tested and connected to the Assessor's module. This plan adjustment delaying the implementation of the financial module is not expected to increase total project costs.

Government Center Fuel Tank Replacement Project (\$4 million) – The purpose of this project is to comply with a regulatory law that went into effect on September 25, 2014. The Health and Safety Code, Section 25292.05 requires that all single-walled underground storage tanks (including piping) be permanently closed by December 31, 2025. The Government Center has two single wall tanks that pose a potential fuel tank leaking liability and are subject to the adopted regulations which will require that they be removed prior to 2025. The project scope includes new fencing to be installed around the GSA Service Building. Final contract approval is expected to come before the Board in

Letter to the Board of Supervisors**Attachment C**

September 2022.

Design and Construction of Tenant Improvements in Sheriff Administrative Building in Camarillo (\$8 million) – The Sheriff Admin Building is an 80,000-square foot property that includes a 15,000-square foot warehouse. GSA is working with Sheriff staff, CEO staff and an architect to design the conversion of the building from a three-tenant facility to a multi-use Sheriff's Administration building. This scope will include training rooms, conference rooms, administrative space for Sheriff staff, and secured rooms for various Sheriff tactical units. As the current tenants' leases expire, the design phase is in process along with negotiations with the FBI as a long-term tenant in the building. Cost estimates have been refined based on the updated scope which includes a significant overhaul of the building systems including electrical, HVAC and plumbing. Tenant improvements are included in the scope and are currently being refined. Final construction contract approval is expected to come before the Board in Summer 2022.

South Lewis Road Multiple Development Projects – Several projects are underway at the 58-acre County-owned parcel on South Lewis Road near Camarillo, each in different stages of development. They include the 50-unit Rancho Sierra Apartments (affordable housing for seniors), the potential development of a Mental Health Rehabilitation Center, the development of a small park, improvements to the Growing Works facility and a potential rehab/rebuild of the RAIN facility. Due to the complexity and interconnectivity opportunities at the site, staff is preparing to embark on a strategic plan/master plan of the Lewis Rd. Property.

Saticoy Park Improvements (\$5 million) – The scope for the improvements at the park are in development. Initial community survey and planning sessions have highlighted a need for a Teen Center, basketball court improvements, linear park, accessible restroom facilities, picnic area, water conservation landscape, and other priorities as well. Further engagement with the public and Supervisorial District 1 will be conducted in order to better gauge the community's needs via Public Workshops and Outreach Events conducted by the Saticoy Municipal Advisory Council. Funding for the project was approved in April 2022.

Nyeland Acres Community Center (\$5 million) – The Nyeland Acres Property includes an antiquated 2,500 sf schoolhouse building approximately 60 years old. The 2-acre parcel serves as the sole recreational/community gathering location for the Nyeland Acres community. County staff has developed and applied for several grant opportunities (State Prop 68, CDBG, etc.) to fund the design and construction of a new community center better equipped to serve the community's needs. The center would also serve as an emergency shelter/cooling center when needed. Project funding was approved by the Board in April 2022, initial public engagement and design is in process.

East County Crisis Stabilization Unit/Psychiatric Hospital Facility (\$7 million) – The project scope includes the acquisition of property and tenant improvements necessary for the operation of a mental health facility in the East County. In April 2022 the Board of Supervisors set aside \$7 million in American Recovery Plan Act funds for the project. Site selection activities are underway.

Letter to the Board of Supervisors**Attachment C****NON-GENERAL FUND**

Piru Wastewater District #16 Tertiary Treatment Facility (\$6 million) – In November 2021 the Board of Supervisors approved a contract for a project that will enable the district to comply with the Los Angeles Regional Water Quality Control Board’s salt discharge limits. The project is funded by a Prop 84 grant and American Recovery Plan Act funds.

Design and Construction of a New Fire Station in Thousand Oaks (\$14 million) – The current fire station #34 located on Avenida De Los Arboles was built in 1949 and is the oldest physical structure in the Fire Protection District (FPD). The station no longer meets the needs of the District due to its size and outdated building construction. FPD has acquired land at the corner of Mountclef Blvd and Avenida De Los Arboles near California Lutheran University. The site is approximately ½ mile from Station 34’s current location. The drawings are in final review. The project’s estimated completion date is June 2023.

Design and Construction of Santa Paula Fire Station #29 Replacement (\$11.7 million) – The MOA for the annexation of Santa Paula into the Fire District included the requirement to replace the existing fire station located at 114 South 10th Street. The existing station will be demolished and replaced with a larger modern facility on the same site that will better meet the operational needs of the Fire District. The new Santa Paula Fire Station #29 will be two stories, with two drive-through apparatus bays and one back-in apparatus bay, and will be designed with an architectural style to celebrate the historical downtown Santa Paula. The project is in design with an estimated completion date of early 2024.

Design of New Fire Department Training Facility at the Camarillo Airport - (\$20 million) – The project scope includes the design of a modern fire training facility within the District’s 22-acre parcel of land at the Camarillo Airport. The project will include a three-story, class B, burn buildings, and a two-story, class A, props building, and the associated site work. The design for the two burn buildings is in-process, Fire is in the process of procuring various training props, and site improvements continues on existing structures.

Saticoy Regional Golf Course Clubhouse Project (\$5 million) – The clubhouse and maintenance building located at the Saticoy Regional Golf Course is in a state of disrepair and in need of replacement. General Services Agency staff have developed a schematic design for replacement of the existing structure. The new clubhouse and separate maintenance building will be sited at a location that centralizes all administrative functions and leaves open the potential for future expansion of the practice putting green and driving range. Construction is planned for 2023 and financing strategies for the project are underway.

VCMC Helipad (\$4.5 million) – Project to design and construct a new replacement helipad on the roof of the Ventura County Medical Center Fainer Building. The existing helipad is not adequately sized for the new Sikorsky “Firehawk” helicopters. Public Works

Letter to the Board of Supervisors**Attachment C**

Engineering in nearing the completion of an extensive permitting process which includes OSHPD, Caltrans, FAA, and VCTC. The project is expected to enter the public bidding process in 2021 with an estimated completion date of Fall 2024.

Fillmore Library Improvements and New Meeting Room Construction (\$2.5 million) –The Ventura County Library Services Agency has recognized the need for a larger library branch in the City of Fillmore. The project scope includes design and construction of 2,490 sq. ft. in additional space, plus improvements to the existing library building, that will allow for enhanced and expanded library services for the community. These services include library programming, adult literacy tutoring, English as a Second Language classes, Early Childhood Literacy Classes, S.T.E.A.M. and Makerspace programs, and a computer lab. The additional library space will be open and available for the public to use, and it will provide community organizations a place to hold meetings and conduct other business and activities such as training programs and events. Project funding includes a grant secured by Senators Hannah-Beth Jackson and State Assemblywoman Monique Limón from the California State Library in the amount of \$1.5M, \$750k in CDBG funding, \$400K in Developer Impact Fees from the City of Fillmore, as well as Library Wrigley Trust funds of approximately \$275K. The project is in construction with an estimated completion date of November 2022.

RECOMMENDED PRIORITY PROJECTS for FY 22-23**GENERAL FUND**

Ventura County Financial Management System Upgrade (\$2 million) – The Ventura County Financial Management System (VCFMS) was last updated in 2015 with version 3.10. Since that time a number of system enhancement needs have been identified. The version 4.0 upgrade will provide access to new features and functionality for the VCFMS community.

Ventura County Integrated Justice Information System (VCJIS) Upgrade (\$55 million) – The project provides a significant modernization of the existing integrated criminal justice information system used by the Sheriff, Probation, District Attorney, Public Defender and Courts. VCJIS is also used by 39 local, state and federal agencies. The new system will be a state-of-the-art web-based integrated system. The existing system was built twenty years ago at a cost of \$20 million. The new system will greatly improve the user experience with better analytics, search capabilities, enhanced security and an opportunity for e-Commerce services (buy reports, pay fines, etc.). ITSD engaged Gartner Consulting to assist in developing project scope, build analysis, and an alternatives assessment. The project was formally initiated when it was brought to the Board in March 2022. With an expected cost in the \$55 million range, \$11 million of that being project contingency this project is anticipated to take approximately 5 years for system acquisition, integration, and implementation. Funding for this project includes the American Rescue Plan – State and Local Fiscal Recovery Funds, Proposition 172 Funds, General Fund Resources and the utilization of the County's Resolving Credit Agreement.

Letter to the Board of Supervisors**Attachment C**

Next Generation Public Safety Radio Communication System (\$50 million) – The County of Ventura currently enjoys an effective and interoperable public safety radio system in the 200-300 MHz frequency range that is nearing the end of its vendor-supported life span. The proposed project would update the County’s existing analog public safety radio communication system, including handheld, mobile apparatus, and radio communication facility equipment, to provide expanded digital communications channels, interoperability with the nation’s FirstNet public safety radio communication system, and vendor-supported hardware and infrastructure. The project is expecting to seek Board approval for the 3 phases of this project in FY23. The first of these include an upgrade to the County’s public safety microwave system. The second is a major implementation of a 700Mhz frequency radio system which would serve both County public safety entities as well as serve cities and potentially other public safety entities operating within the County. The last phase is an upgrade to the current VHF analog system to maintain backwards compatibility with agencies where significant mutual aid incidents occur (e.g. CalFire). The total cost of the system will not be available until the design is completed (July 2022).

Broadband Middle-Mile (\$20.0 million) – This Countywide project seeks to provide broadband access for underserved areas and disadvantaged communities. Via the collaborative efforts of multiple entities this project would lay the groundwork for the County’s “Middle Mile” along two primary paths: 1) Highway 126 and 2) Highway 118 with a connection to Highway 101. A third path has also been designed to connect Ojai and surrounding communities along both the 33 and 150 highways. Utilizing Public/Private partnerships, the County would establish a governance model where public assets are utilized to bring affordable broadband internet to a multitude of communities. The Infrastructure Investment and Jobs Act signed in November 2021, has earmarked \$1 billion over the next 5 years for middle-mile broadband infrastructure. The County is working closely with the Southern California Association of Governments (SCAG) and the California State Association of Counties (CSAC) to obtain material federal and state funds to not only implement the middle mile network originally envisioned but also provide the internet to all underserved and disadvantaged communities within the county.

PROJECTS UNDER CONSIDERATION

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

Letter to the Board of Supervisors

Attachment C

Ventura County Animal Services Camarillo Animal Shelter Improvements – Built in the 1980's, the County's main shelter was built with materials and concepts that do not meet many of today's modern shelter standards. While staff continues to do their best under difficult conditions, the facility remains in need of a major renovation or rebuild. This recommended rebuild would include new kennels, additional veterinarian clinic space, intake facilities and an administration building. Other additional facilities are needed as well, including an isolation facility to properly separate sick animals from the population and a spay/neuter clinic with public access.

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

Repurposing of Building at Juvenile Justice Center for Secure Treatment Housing Program – On 9/30/20, the Governor signed into law SB 823, which has two major impacts: 1) It mandates that young adults 19-24 years old on Juvenile Probation be housed in County Juvenile Facilities when arrested or committed to serve custody time. 2) Beginning July 1, 2021, youth will no longer be committed to the California Department of Juvenile Justice (DJJ), but instead will be sentenced to serve their time locally (Secured Treatment Housing). The Secure Treatment Housing youth serve much longer sentences, typically 3-5 years, and will require a higher level of security. In addition, the Juvenile Facility will need to house the TAY youth separately from the youth for safety and security. To best serve the TAY population, VCPA will be converting an existing housing unit into a Vocational and Career Center, enhancing facility security measures and transforming the facility into more of a "campus-like" setting.

Repurposing of 2323 Knoll Drive in Ventura – The building at 2323 Knoll Drive has served as the Health Care Agency's main administration building for several decades. The building consists of four floors that equate to 41,000 square feet. The ARCH (All Roads Connect to Housing) Shelter opened on the first floor of the building in January 2020. The other three floors are vacant and under evaluation for future use.

Installation of Generators at Four County Buildings (\$2.7 million) – The County has secured Community Development Block Grant (CDBG) funding to acquire and install emergency power generators at four key County buildings. Three of the facilities are operated by the Human Services Agency and in addition to being able to provide essential services such as Medi-Cal, CalFresh, CalWORKs and other child welfare and in home supportive services, these locations are utilized for additional disaster response and recovery during an emergency event. The other facility is operated by the VC Public Health system including a Health Care Agency Ambulatory Care Clinic and the HCA Department Operations Center. During emergencies, this site is crucial for maintaining countywide situational awareness as it relates to coordination and oversight of medical

Letter to the Board of Supervisors

Attachment C

health operations and the County's emergency response. This back-up power will allow these key facilities to maintain critical infrastructure and continuity of operations in order to minimize and mitigate impacts to public safety and services during times of an emergency.

County Profile

County Profile

Ventura County is one of 58 counties in the State of California. It has a beautiful, temperate climate and its landmass rises from sea level to 8,831 feet at Mt. Pinos in the Los Padres National Forest. At certain times of the year, it is possible to stand on the beach and see snow in the mountains.

The county occupies 1,843 square miles, making it the 26th largest of California's 58 counties by area. The county's coastline stretches a stunning 42 miles and the peaks of the Los Padres National Forest account for 46 percent of the landmass in the northern portion of the county. Fertile valleys in the southern half of the county make Ventura County a leading agricultural producer. Together, farming and the Los Padres National Forest occupy half of the county's 1.2 million acres.

The mild Mediterranean climate, along with scenic geography, makes the area attractive to the more than 800,000 culturally and ethnically diverse people who call Ventura County home. The unincorporated areas – along with the ten incorporated cities of Camarillo, Fillmore, Moorpark, Ojai, Oxnard, Port Hueneme, Santa Paula, Simi Valley, Thousand Oaks, and San Buenaventura (Ventura) – rank Ventura as the 13th most populous county in the State.

Ventura County has a strong economic base that includes major industries such as biotechnology, health care, education, agriculture, advanced technologies, oil production, military testing and development, and tourism.

Naval Base Ventura County at Point Mugu is the largest employer in the county with more than 16,000 employees. The County of Ventura (government) is the next largest employer more than 8,000 employees located throughout the county. The Port of Hueneme is California's smallest, but only deep-water port between Los Angeles and San Francisco, and plays a major role in the local and national economy.

Home to two universities (California State University Channel Islands and California Lutheran University), a small private college and three community colleges (Oxnard, Ventura, and Moorpark), multiple university extensions, institutes, and adult schools, the county is an educational center and enjoys a strong structure for workforce development.

The County of Ventura was formed January 1, 1873, when it separated from Santa Barbara County. It is a general law county, governed by a five-member Board of Supervisors, elected at-large for a staggered four-year term in their respective districts, and the chairmanship rotates annually. The Board of Supervisors is responsible for providing policy direction, approving the County budget, and representing the County in a number of areas including special districts. Board actions can apply countywide or only in unincorporated areas.

Other County elected officials include the Auditor-Controller, Assessor, Clerk/Recorder, District Attorney, Treasurer-Tax Collector, and Sheriff. The County Executive Officer advises, assists, and acts as an agent for the Board of Supervisors in all matters under the Board's jurisdiction.

Under the guidance of the Board of Supervisors, the approved County annual budget of more than \$2 billion serves to assist vulnerable adults and children, provide public safety, ensure justice, protect public health, and improve the quality of life for the county's residents. In alignment with key focus areas established in the County Strategic Plan, services are provided to residents by over 8,000 dedicated public servants working in 23 different agencies, departments and special districts.

The California Constitution recognizes two types of counties: general law counties and charter counties.

The County of Ventura is a general law county. General law counties adhere to state law as to the number and duties of county elected officials. Charter counties have a limited degree of "home rule" authority that may provide for the election, compensation, terms, removal, and salary of the governing board; for the election or appointment (except the sheriff, district attorney, and assessor who must be elected), compensation, terms, and removal of all county officers; for the powers and duties of all officers; and for consolidation and segregation of county offices. A charter does not give county officials extra authority over local regulations, revenue-raising abilities, budgetary decisions, or intergovernmental relations.

A county may adopt, amend, or repeal a charter with majority vote approval. A new charter or the amendment or repeal of an existing charter may be proposed by the Board of Supervisors, a charter commission, or an initiative petition. The provisions of a charter are the law of the state and have the force and effect of legislative enactments. There are currently 45 general law counties and 13 charter counties.

County Profile

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.

Guiding Principles

We focus on serving our resident 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

Values

Build and foster public trust through:

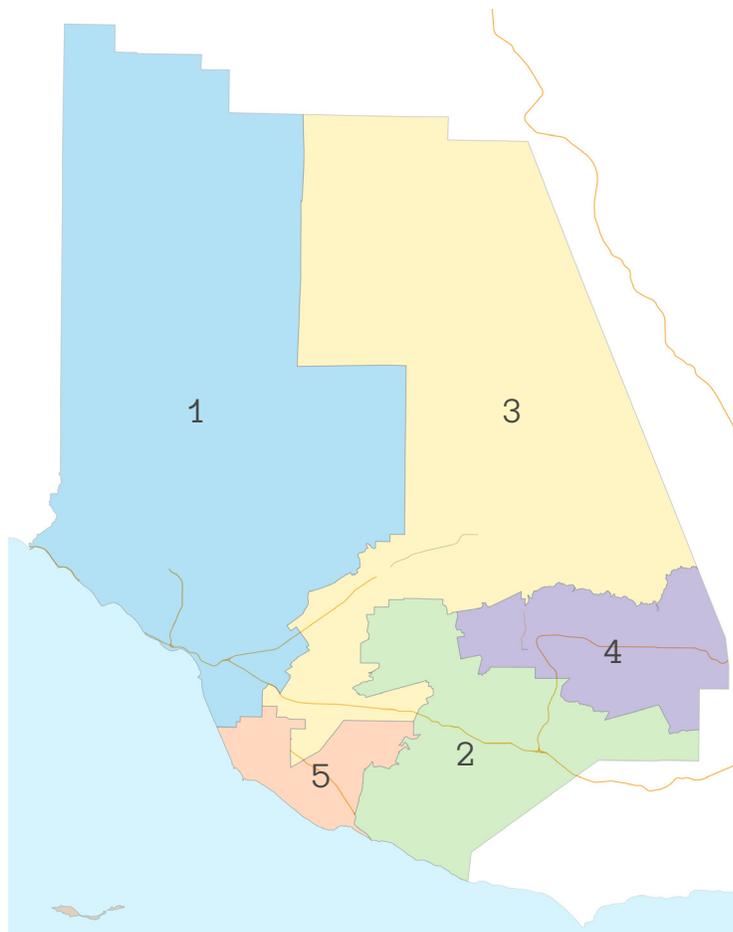
- Ethical behavior
- Transparency and accountability
- Equitable treatment and respect of all constituents
- Excellence in service delivery



Board of Supervisors

The County of Ventura is a general law county governed by a five-member Board of Supervisors, elected for a staggered four-year term in their respective districts, and the chairmanship rotates annually. The Board of Supervisors is responsible for providing policy direction, approving the County budget, and representing the County in a number of areas including special districts. Board actions can apply countywide or only in unincorporated areas.

The County of Ventura Board of Supervisors meetings are conducted in accordance to the Ralph M. Brown Act (Brown Act). The purpose of the Brown Act is to aid in the conduct of the People’s Business by providing residents access, understanding, participation and transparency of the Board’s actions. The Board’s regularly scheduled meetings are held most Tuesdays at 8:30 a.m. in the County Administration Building, Board of Supervisors Hearing Room. The Board holds Special Meetings whenever necessary.



District 1

Supervisor Matt LaVere (Vice Chair)

City of San Buenaventura, Montalvo, Saticoy, Ojai Valley, City of Ojai, Upper Ojai Valley, Riverpark, Northwest Oxnard, and North Coast.



District 2

Supervisor Linda Parks

City of Thousand Oaks, northern and eastern portions of the City of Camarillo, Newbury Park, Westlake Village, Oak Park, Hidden Valley, Lake Sherwood, Somis, Las Posas Valley, Santa Rosa Valley, and South Coast.



District 3

Supervisor Kelly Long

Central and southern portions of the City of Camarillo, Northeast Oxnard, El Rio, Nyeland Acres, Santa Paula, Fillmore, Piru, and East Lockwood Valley.



District 4

Supervisor Bob Huber

Simi Valley, Moorpark, Santa Susana Knolls, Box Canyon, Bell Canyon, Chatsworth Peak, Home Acres, Sinaloa Lake, and Tierra Rejada Valley

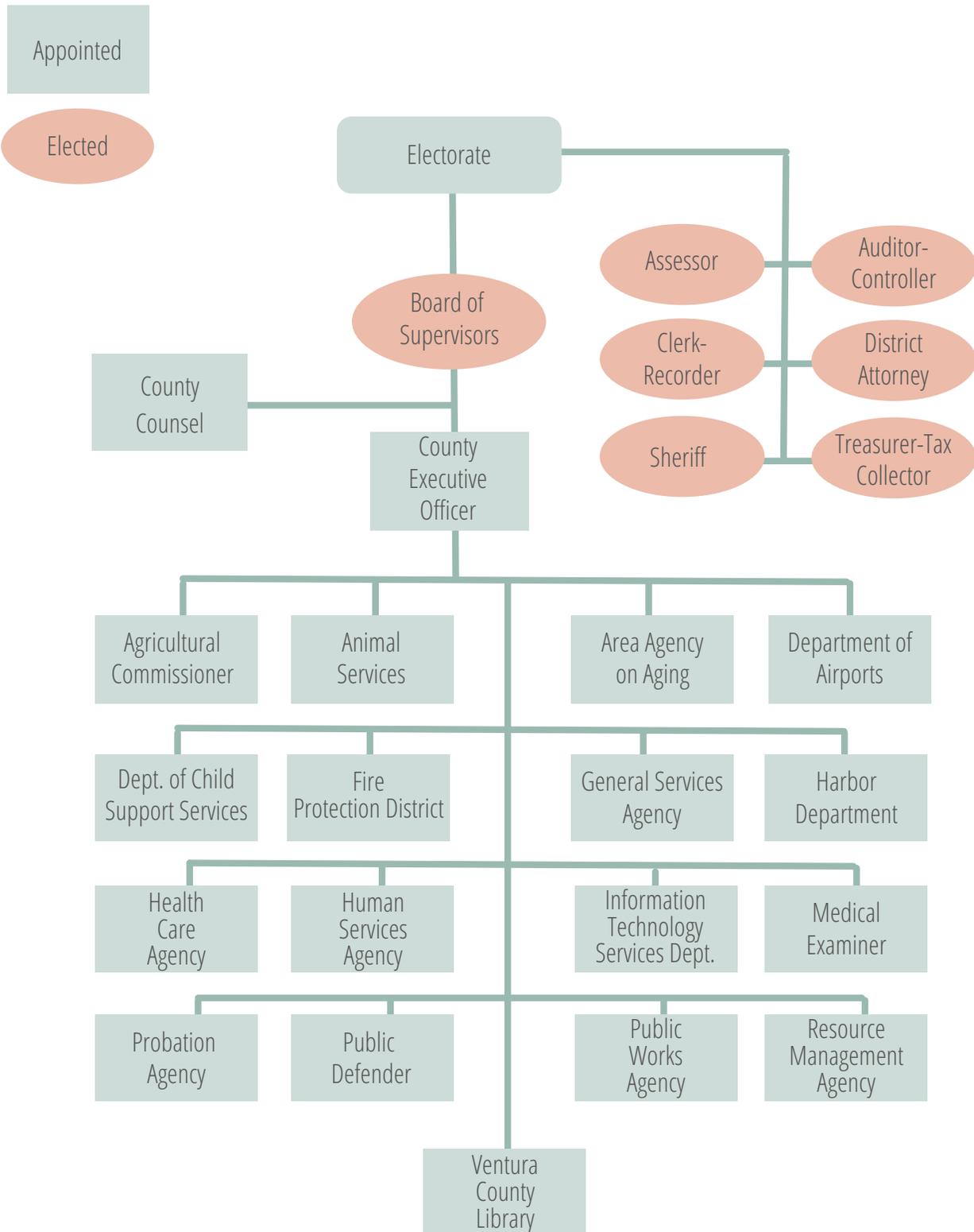


District 5

Supervisor Carmen Ramirez (Chair)

Central and southern portions of the City of Oxnard, City of Port Hueneme, Oxnard Plain, Oxnard College, Oxnard Shores, Mandalay Bay, Silver Strand, Hollywood Beach, Hollywood by the Sea, Channel Islands Harbor, California State University Channel Islands, and Ventura County Naval Base Pt. Hueneme.

County Organization Structure

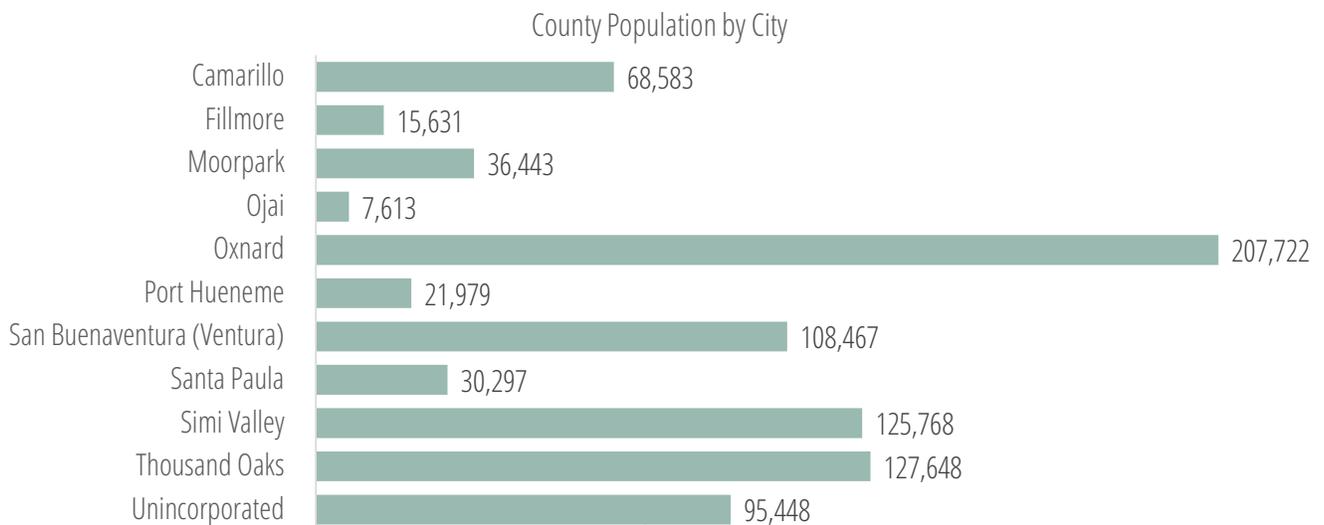
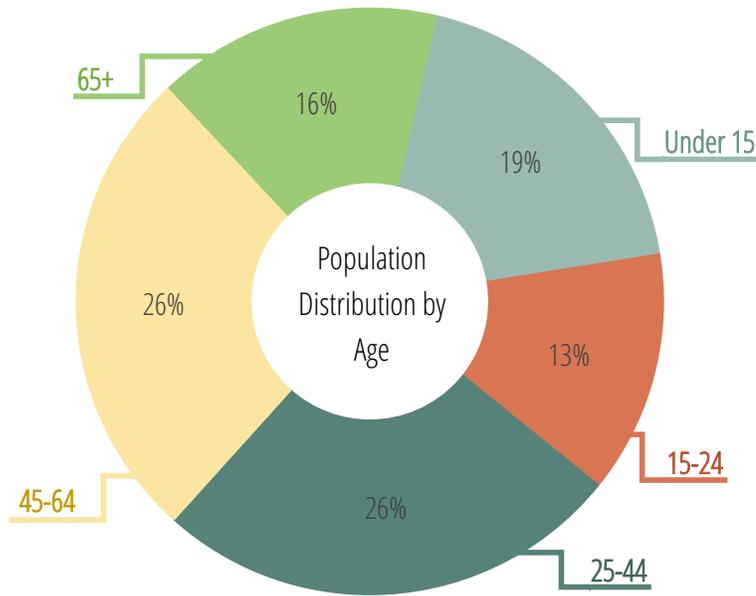
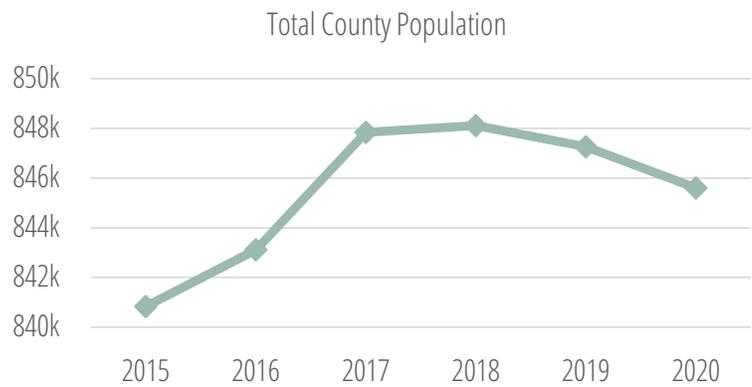


County Demographics

Total Population
845,599

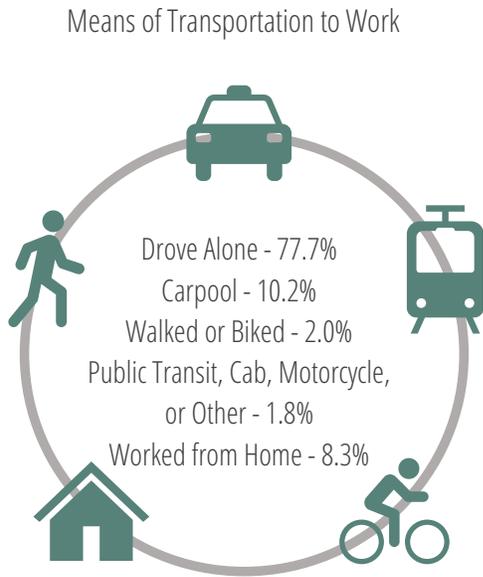
13th most populous county in California
26th largest county in California by area

Median Age
Ventura County 38.5
California 36.7

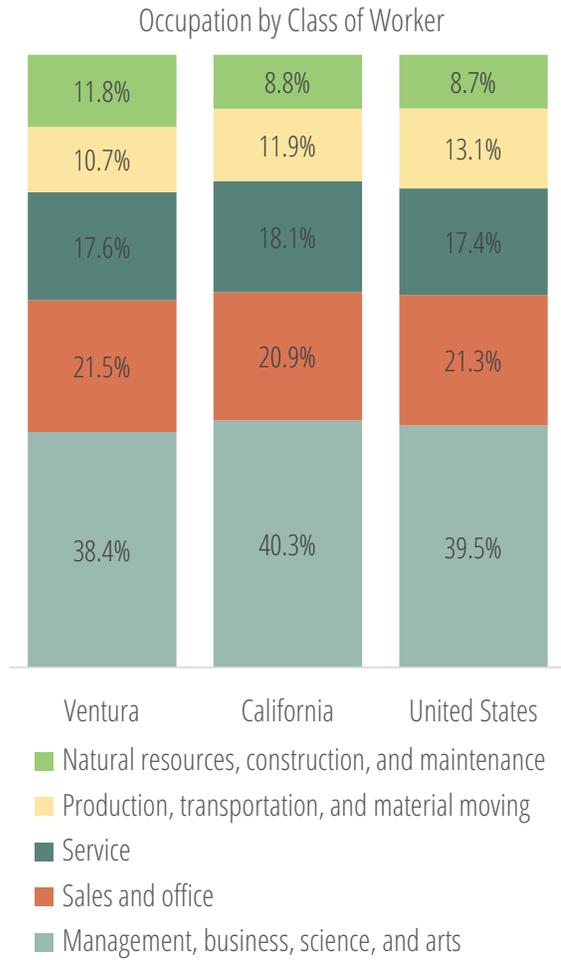


Source: 2020 American Community Survey 5-Year Estimates

County Demographics



Mean travel time to work (minutes)

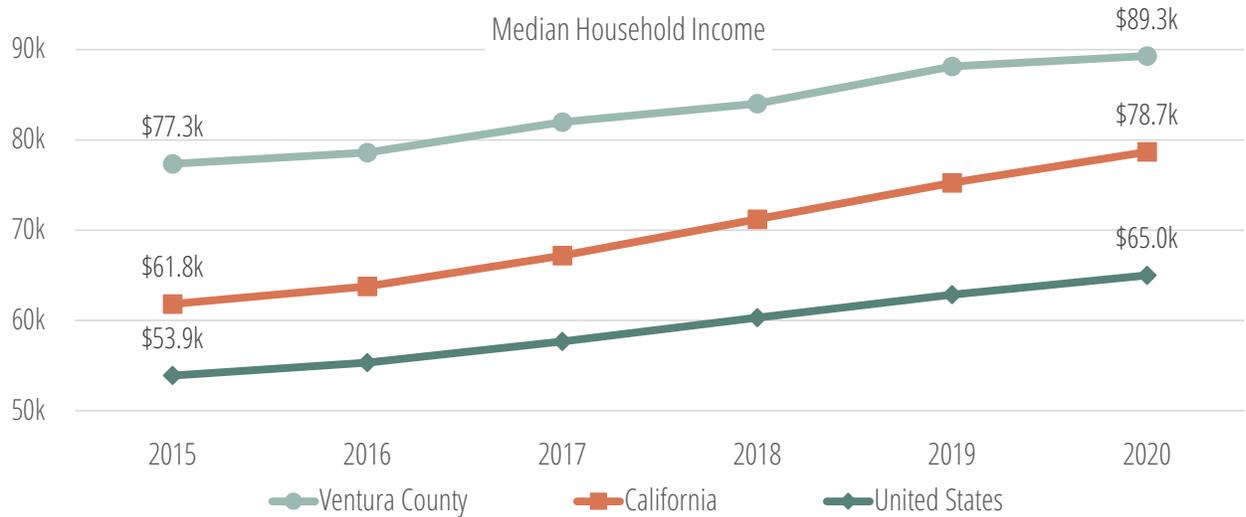
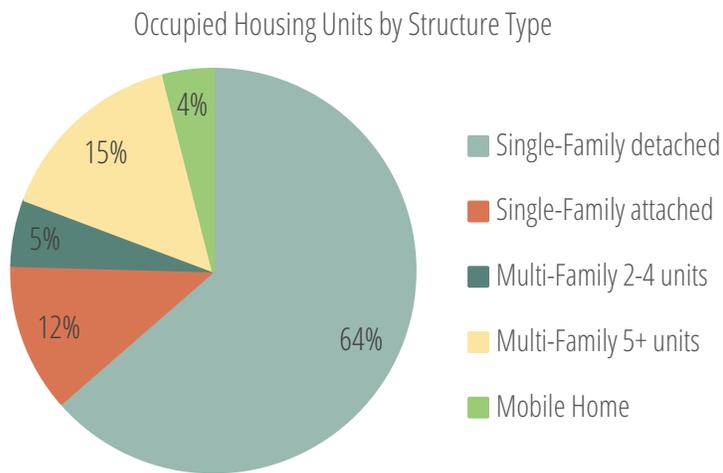
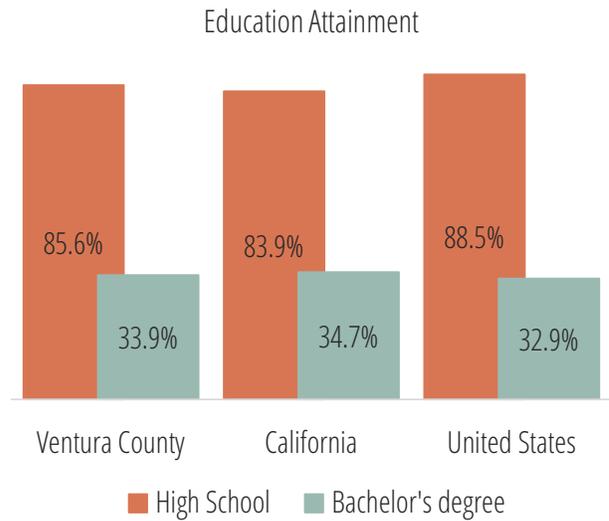
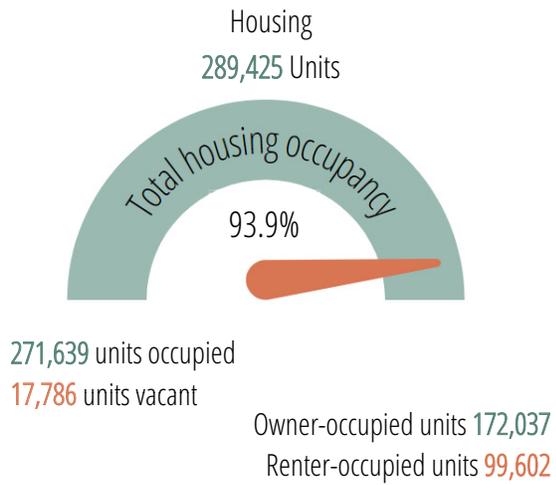


Source: 2020 American Community Survey 5-Year Estimates



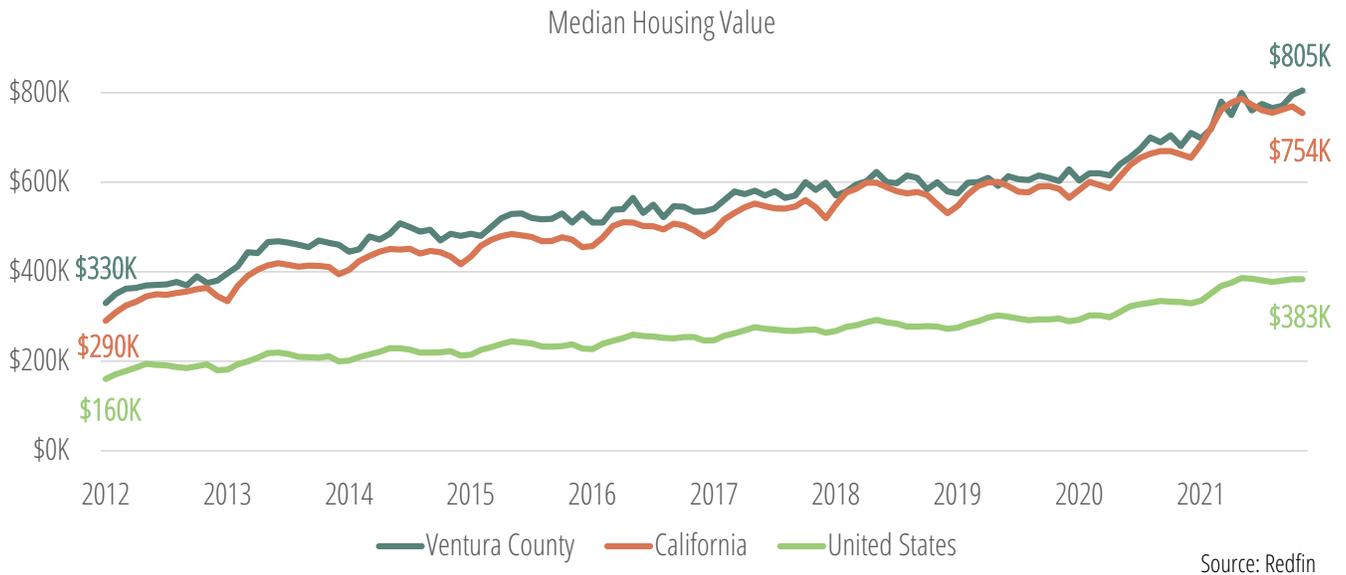
Source: California Employment Development Department

County Demographics



Source: 2020 American Community Survey 5-Year Estimates

County Demographics

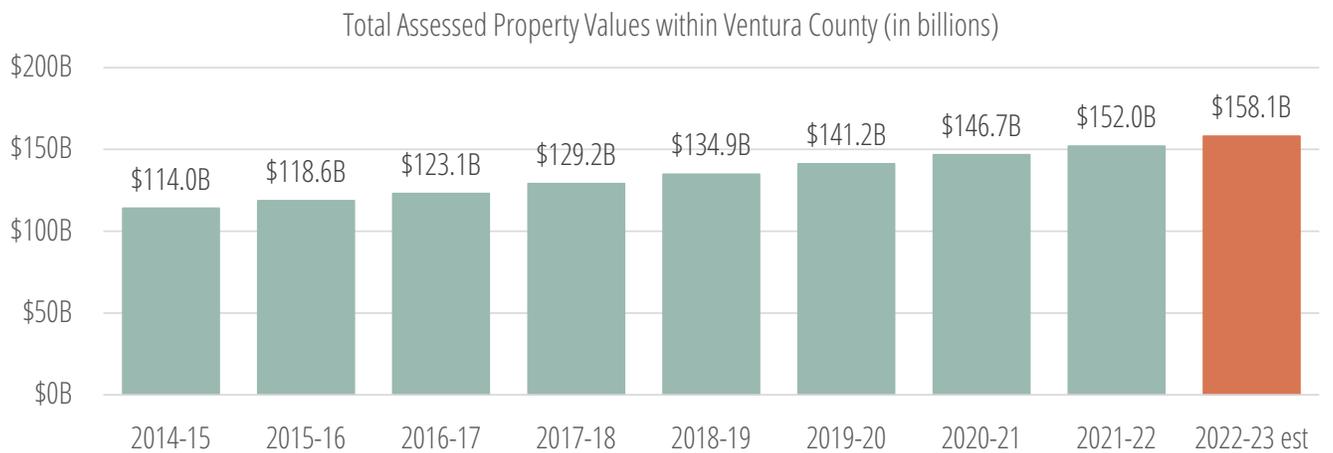


Top Five Property Taxpayers in Ventura County

Name	Type of Business	Total Tax Levy	% of Total
Southern California Edison Co	Utility	\$24,431,198	1.61%
Amgen Inc	Biotechnology	\$15,408,380	1.01%
Southern California Gas Co	Utility	\$6,776,321	0.45%
Procter-Gamble Paper Products	Paper Products	\$3,374,366	0.22%
Genon Calif S Lp Ormond Bch	Utility	\$2,749,591	0.18%

Based upon property tax levies per 2021-22 secured tax roll

Source: County of Ventura Treasurer-Tax Collector



Source: County of Ventura Assessor Local Roll Summary

County Budget Process

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

County Budget Process

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.

County Budget Process

- 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.

County Budget Process

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

- d. 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.
- c. Departments must immediately notify CEO of projected adjusted budget net cost overruns and develop corrective action plans to achieve a year-end balanced budget.
- d. 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.
- e. 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.
- f. 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.

County Budget Process

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 2022-23 Budget Process Calendar (subject to revision)

Date	Item
Tuesday, March 8	Second Quarter Accounting Period 06 (AP06) Budget Status Report to the Board.
February-March 2022	Department Head budget meetings with CEO to discuss Budget targets and issues.
Friday, April 1	General Fund and Non-General Fund Requested Budgets due from Departments. Includes required data and narrative input and related materials.
Friday, June 3	FY 2022-23 Preliminary Budget Book available.
Tuesday, June 7	CEO Preliminary Budget recommendations presentation to Board of Supervisors.
Monday, June 20	Budget Hearings*

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

Strategic Plan Overview

Strategic Plan Overview

Strategic Plan Overview

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 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.

Strategic Plan Overview

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.

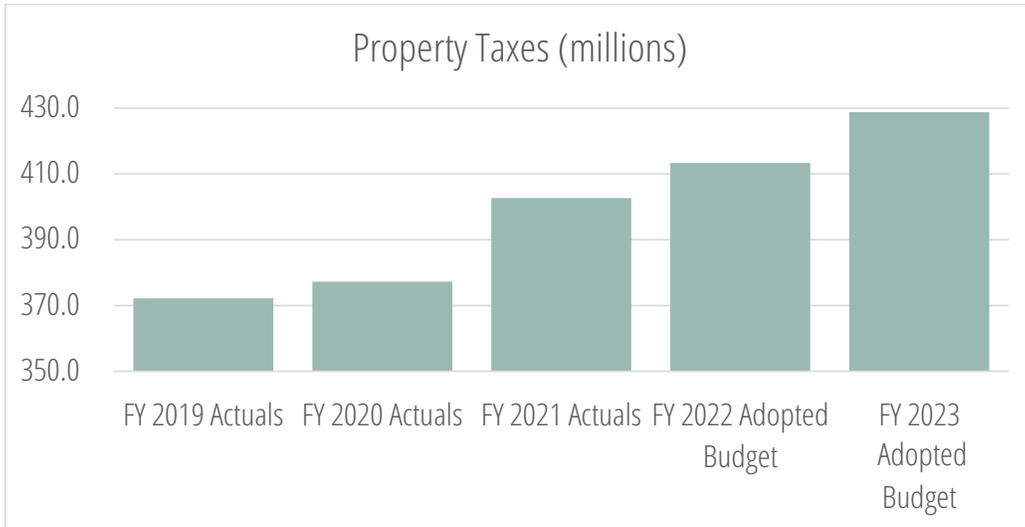
Strategic Goal 3: Engage in evidence-based intervention and supervision approaches in dealing with realigned post release community supervision (PRCS) and Mandatory Supervision (MS) offenders.

Revenue Sources

Major Revenue Sources

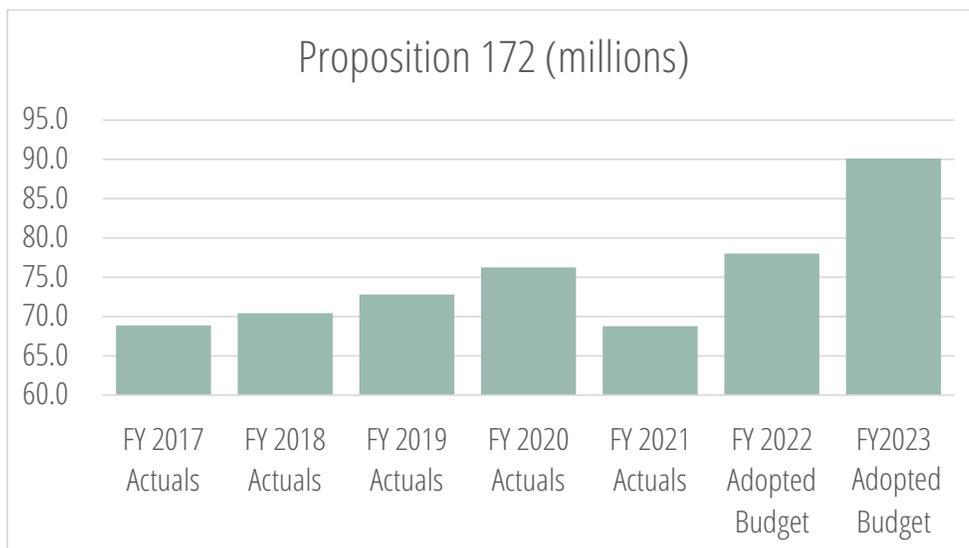
Property Taxes are a revenue stream utilized by many governmental agencies. This tax is derived from an assessed value calculation on personal or business-based assets. Proposition 13 limits the year over year increase in assessed value to 2%, or until the asset/property is sold. Property Taxes account for the largest portion of General Fund Revenue and are used to fund an array of governmental services.

The chart below includes assumptions for the Fiscal Year 2022-23 Preliminary Budget. This revenue stream has experienced steady growth and to accommodate this trend it has been budgeted at an approximate assessed value increase of 4.0% over the Fiscal Year 2021-22 Year End Projection.



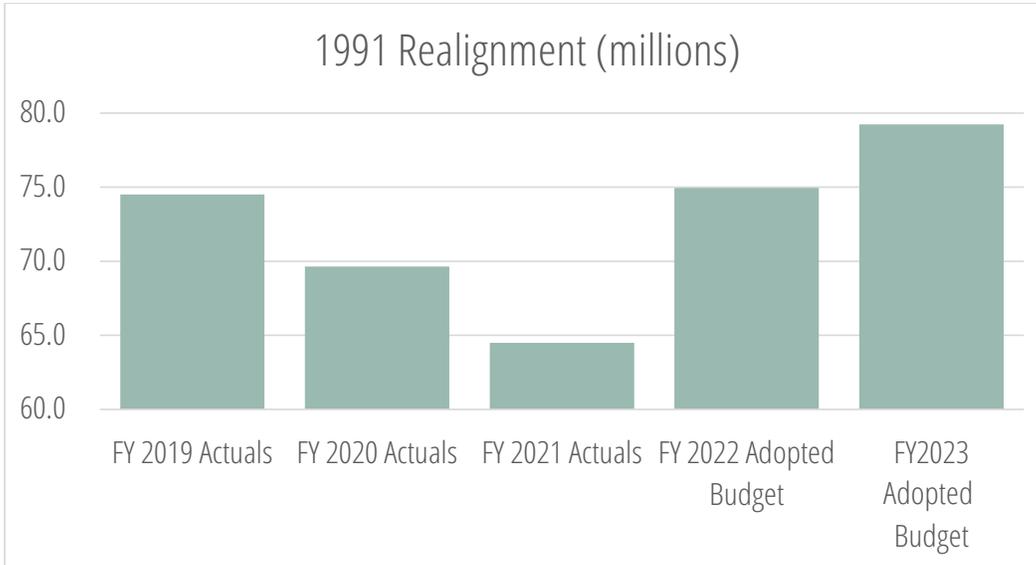
Proposition 172, or ballot initiative Local Public Safety Protection and Improvement Act of 1993, was a ballot initiative that generated a half-cent sales tax for public safety services as defined in Government Code 30052 and is restricted to Public Safety Services.

The chart below includes assumptions for the Fiscal Year 2022-23 Preliminary Budget. This revenue stream has experienced very strong growth and to accommodate this trend it has been budgeted at an approximate 15.5% increase from the Fiscal Year 2021-22 Budget.



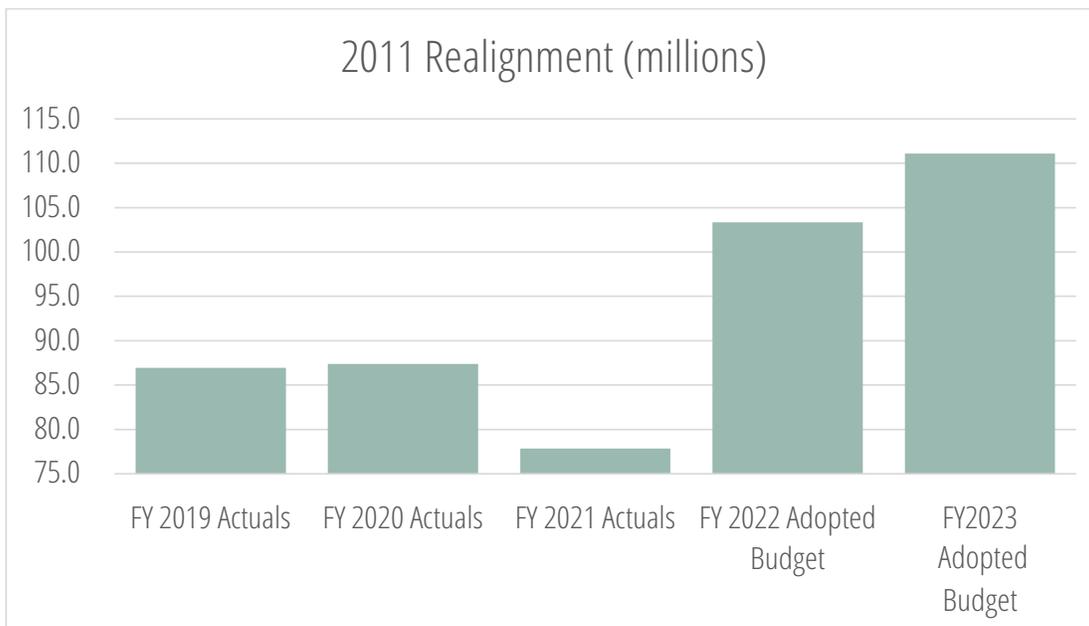
1991 Realignment The original realignment, established through legislation in 1991, changed the funding ratios between the State and County for many of social services programs. Revenues are based on a half-cent sales tax and 74.9 percent of Vehicle Licensing Fees (VLF).

The chart below includes assumptions for the Fiscal Year 2022-23 Preliminary Budget. This revenue stream has experienced very strong growth and to accommodate this trend it has been budgeted at an approximate 5.7% increase from the Fiscal Year 2021-22 Budget.



2011 Realignment Public Safety based realignment originate in FY 2011-12 from AB118, and then revised under SB1020. These revenues consist of 1.0625 percent of sales tax and 0.5 percent of Vehicle Licensing Fees (VLF).

The chart below includes assumptions for the Fiscal Year 2022-23 Preliminary Budget. This revenue stream has experienced very strong growth and to accommodate this trend it has been budgeted at an approximate 7.5% increase from the Fiscal Year 2021-22 Budget.



Revenue Sources

General Fund Revenue - Multi-Year

General Fund Revenue - Multi-Year

	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Actuals	FY 2022-23 Adopted
Taxes	369,190,628	388,890,377	393,020,862	422,845,808	442,988,595	448,807,000
Licenses Permits and Franchises	21,875,892	22,328,815	22,786,500	22,935,236	20,779,735	23,822,753
Fines Forfeitures and Penalties	21,326,278	19,182,499	18,738,555	13,241,544	17,733,502	21,477,891
Revenue from Use of Money and Property	6,133,103	9,654,069	8,921,158	4,970,941	4,616,859	3,615,947
Intergovernmental Revenues	429,430,649	445,896,071	482,250,407	587,081,177	603,124,533	564,890,356
Charges for Services	189,810,388	185,468,914	185,933,758	184,629,972	184,057,254	202,361,725
Miscellaneous Revenues	18,267,984	19,603,593	15,684,669	18,394,052	18,671,257	17,700,320
Other Financing Sources	16,567,132	13,997,492	17,827,996	14,760,632	12,148,052	7,502,800
Special Items	0	0	16,320,639	1,038,205	0	0
Total Revenues	1,072,602,053	1,105,021,830	1,161,484,545	1,269,897,568	1,304,119,788	1,290,178,792

Summary Exhibits

Exhibit 1: Total Budget

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
General Fund			
General Government	90,722,942	101,645,488	96,135,237
Environmental Balance	57,329,346	52,741,751	62,330,975
Health & Human Services	526,523,543	474,530,660	539,278,806
Administration of Justice	481,454,055	489,587,839	507,113,196
Other General Fund	82,834,603	116,018,330	85,320,578
Reserves/Designations	0	0	0
Total Financing Uses	1,238,864,489	1,234,524,068	1,290,178,792
Taxes	431,135,000	442,988,595	448,807,000
Licenses Permits and Franchises	20,543,521	20,779,735	23,822,753
Fines Forfeitures and Penalties	19,001,396	17,733,502	21,477,891
Revenue from Use of Money and Property	3,700,143	4,616,859	3,615,947
Intergovernmental Revenues	544,759,391	603,124,533	564,890,356
Charges for Services	194,831,278	184,057,254	202,361,725
Miscellaneous Revenues	15,634,960	18,671,257	17,700,320
Other Financing Sources	7,008,800	12,148,052	7,502,800
Reserves/Designations	2,250,000	0	0
Total Financing Sources	1,238,864,489	1,304,119,788	1,290,178,792
General Fund Net Cost	0	(69,595,720)	0
Non-General Fund			
Other Funds	203,502,867	201,964,288	231,320,927
Enterprise Funds	754,513,635	678,145,865	788,317,664
Public Protection District	225,873,180	197,349,313	246,901,914
Watershed Protection District	49,507,300	39,128,683	61,895,191
County Service Areas	9,831,835	4,100,912	9,990,149
Water & Sanitation Operations	65,914,200	43,648,408	66,191,187
Total Financing Uses	1,309,143,017	1,164,337,468	1,404,617,032
Taxes	195,975,754	202,143,171	204,254,836
Licenses Permits and Franchises	2,375,004	2,674,178	2,413,548
Fines Forfeitures and Penalties	462,316	523,401	490,698
Revenue from Use of Money and Property	17,697,713	17,798,535	18,458,424
Intergovernmental Revenues	220,791,602	237,541,886	238,990,069
Charges for Services	673,605,286	717,630,677	713,180,132

Summary Exhibits

Exhibit 1: Total Budget

Exhibit 1: Total Budget

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Miscellaneous Revenues	23,917,517	25,031,804	31,878,186
Other Financing Sources	62,336,937	54,039,694	59,558,479
Total Financing Sources	1,197,162,129	1,257,383,346	1,269,224,372
Non-General Fund Net Cost	111,980,888	(93,045,878)	135,392,660
All Funds Except Internal Service Funds			
Total Financing Uses	2,548,007,506	2,398,861,536	2,694,795,824
Total Financing Sources	2,436,026,618	2,561,503,134	2,559,403,164
All Funds Except Internal Service Funds Net Cost	114,230,888	(162,641,598)	135,392,660
Internal Service Funds			
Internal Service Funds	351,968,011	303,921,376	410,263,650
Total Financing Uses	351,968,011	303,921,376	410,263,650
Fines Forfeitures and Penalties	129,000	62,726	72,922
Revenue from Use of Money and Property	2,143,902	1,201,181	1,039,268
Intergovernmental Revenues	815,373	999,433	96,000
Charges for Services	291,852,508	274,358,210	364,071,798
Miscellaneous Revenues	18,360,648	20,889,535	8,664,452
Other Financing Sources	4,682,732	10,754,149	1,479,973
Total Financing Sources	317,984,163	308,265,234	375,424,413
Internal Service Funds Net Cost	33,983,848	(4,343,857)	34,839,237

Exhibit 2: Full-time Equivalents

	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget
General Fund			
General Government	494.06	506.56	536.06
Environmental Balance	333.44	341.56	350.56
Health & Human Services	2,327.20	2,391.20	2,409.20
Administration of Justice	2,100.75	2,116.25	2,140.25
Total FTEs	5,255.45	5,355.57	5,436.07
Non-General Fund			
Other Funds	608.57	603.57	681.46
Enterprise Funds	1,661.75	2,456.85	2,554.75
Public Protection District	617.00	625.00	627.00
Total FTEs	2,887.32	3,685.42	3,863.21
Internal Service Fund			
Internal Service Funds	869.90	872.00	879.50
Total FTEs	869.90	872.00	879.50
Total Countywide	9,012.67	9,912.99	10,178.78

Exhibit 3: General Fund Budget by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
General Government			
1000 - Board of Supervisors			
Appropriations	5,107,000	4,745,909	5,300,000
Revenues	0	350	0
Net Cost	5,107,000	4,745,559	5,300,000
1010 - County Executive Office			
Appropriations	28,638,872	32,498,080	30,380,814
Revenues	14,507,486	9,970,316	14,755,016
Net Cost	14,131,386	22,527,765	15,625,798
1030 - CEO Various Grants			
Appropriations	144,100	3,084,542	144,100
Revenues	144,100	3,367,916	144,100
Net Cost	0	(283,374)	0
1500 - Auditor-Controller			
Appropriations	15,944,038	16,482,037	16,277,839
Revenues	9,732,236	9,883,081	9,905,157
Net Cost	6,211,802	6,598,955	6,372,682
1600 - Assessor			
Appropriations	16,755,280	16,479,274	18,141,644
Revenues	5,996,188	5,306,605	6,175,369
Net Cost	10,759,092	11,172,669	11,966,275
1700 - Treasurer Tax Collector			
Appropriations	5,329,627	4,991,718	5,626,696
Revenues	4,099,293	3,979,152	4,225,934
Net Cost	1,230,334	1,012,566	1,400,762
1800 - County Counsel			
Appropriations	7,208,954	7,450,605	7,601,904
Revenues	2,640,950	2,816,434	2,633,501
Net Cost	4,568,004	4,634,171	4,968,403
1850 - Civil Service Commission			
Appropriations	212,100	145,000	210,580
Revenues	72,100	65,099	70,580
Net Cost	140,000	79,902	140,000
1900 - County Clerk and Recorder			
Appropriations	6,373,204	6,219,684	6,537,680

Exhibit 3: General Fund Budget by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Revenues	5,783,000	5,648,870	5,783,000
Net Cost	590,204	570,814	754,680
1920 - Elections Division			
Appropriations	5,009,767	9,548,639	5,913,980
Revenues	868,000	4,761,729	1,530,000
Net Cost	4,141,767	4,786,910	4,383,980
General Government Total Appropriations	90,722,942	101,645,488	96,135,237
General Government Total Revenues	43,843,353	45,799,551	45,222,657
General Government Net Cost	46,879,589	55,845,937	50,912,580
Environmental Balance			
2800 - Agriculture Commissioner			
Appropriations	7,852,038	8,180,791	9,240,030
Revenues	5,185,982	6,035,363	6,218,010
Net Cost	2,666,056	2,145,428	3,022,020
2860 - Animal Services			
Appropriations	9,964,866	9,999,146	10,555,641
Revenues	6,807,227	6,912,327	7,150,862
Net Cost	3,157,639	3,086,818	3,404,779
2900 - RMA Operations			
Appropriations	4,860,832	4,382,077	4,965,377
Revenues	352,354	83,217	342,354
Net Cost	4,508,478	4,298,860	4,623,023
2910 - RMA Planning Department			
Appropriations	8,039,367	7,124,840	10,382,005
Revenues	4,304,214	3,311,275	5,195,406
Net Cost	3,735,153	3,813,565	5,186,599
2920 - RMA Building and Safety			
Appropriations	4,467,810	4,135,093	4,565,735
Revenues	4,636,485	4,446,001	4,716,860
Net Cost	(168,675)	(310,908)	(151,125)
2930 - RMA Environmental Health Dept			
Appropriations	12,162,394	11,529,475	12,729,941
Revenues	9,368,951	8,840,885	12,802,774
Net Cost	2,793,443	2,688,589	(72,833)
2950 - RMA Code Compliance			
Appropriations	3,496,919	2,234,085	2,630,748

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

		FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Revenues		1,739,212	604,272	774,710
	Net Cost	1,757,707	1,629,814	1,856,038
3160 - Animal Services				
Appropriations		0	0	0
	Net Cost	0	0	0
3700 - Farm Advisor				
Appropriations		380,000	380,000	779,500
	Net Cost	380,000	380,000	779,500
4000 - Public Works Services General Fund				
Appropriations		2,660,500	2,577,917	2,941,850
Revenues		1,435,500	1,381,448	1,554,700
	Net Cost	1,225,000	1,196,469	1,387,150
4040 - Public Works Integrated Waste Management Division				
Appropriations		3,444,620	2,198,328	3,540,148
Revenues		3,444,620	2,174,653	3,540,148
	Net Cost	0	23,675	0
Environmental Balance Total Appropriations		57,329,346	52,741,751	62,330,975
Environmental Balance Total Revenues		37,274,545	33,789,441	42,295,824
	Environmental Balance Net Cost	20,054,801	18,952,310	20,035,151
Health & Human Services				
1090 - Tobacco Settlement Program				
Appropriations		3,697,700	3,697,700	3,697,700
Revenues		3,697,700	5,720,126	3,697,700
	Net Cost	0	(2,022,426)	0
2880 - Medical Examiners Office				
Appropriations		4,054,341	3,752,305	4,303,151
Revenues		175,000	80,509	175,000
	Net Cost	3,879,341	3,671,797	4,128,151
3000 - HCA Admin and Support Services				
Appropriations		7,391,345	4,386,108	0
Revenues		7,391,345	3,982,436	0
	Net Cost	0	403,672	0
3070 - HCA Medical Examiner				
Appropriations		0	0	0
	Net Cost	0	0	0

Exhibit 3: General Fund Budget by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
3090 - HCA Emergency Medical Services			
Appropriations	5,865,705	5,247,480	5,791,983
Revenues	5,123,989	4,218,806	4,859,228
Net Cost	741,716	1,028,675	932,755
3100 - HCA Public Health			
Appropriations	56,759,345	37,293,009	51,808,618
Revenues	55,363,886	33,503,815	48,683,771
Net Cost	1,395,459	3,789,195	3,124,847
3120 - HCA Women Infants and Children			
Appropriations	5,099,436	4,864,255	5,177,141
Revenues	4,855,713	4,533,158	4,849,974
Net Cost	243,723	331,096	327,167
3140 - HCA Childrens Medical Services			
Appropriations	15,359,129	11,886,055	15,567,256
Revenues	11,982,743	11,374,417	12,701,955
Net Cost	3,376,386	511,639	2,865,301
3200 - Mental Health			
Appropriations	103,858,422	95,818,251	114,769,855
Revenues	85,857,066	78,652,091	96,345,676
Net Cost	18,001,356	17,166,160	18,424,179
3220 - Substance Use Services			
Appropriations	27,871,539	27,151,395	33,187,756
Revenues	26,757,331	25,495,732	32,517,839
Net Cost	1,114,208	1,655,662	669,917
3240 - Substance Use Services DUI Programs			
Appropriations	4,824,478	4,039,643	5,102,839
Revenues	4,814,478	3,974,575	5,089,827
Net Cost	10,000	65,068	13,012
3410 - Program Operations Division			
Appropriations	197,107,932	177,677,496	206,984,752
Revenues	169,675,405	165,784,429	178,000,155
Net Cost	27,432,527	11,893,068	28,984,597
3420 - Direct Recipient Aid			
Appropriations	80,660,000	73,372,962	77,912,000
Revenues	73,324,000	59,648,763	70,996,000
Net Cost	7,336,000	13,724,199	6,916,000

Exhibit 3: General Fund Budget by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
3430 - Transitional Living Center			
Appropriations	1,708,474	1,890,808	2,426,713
Revenues	210,000	253,000	210,000
Net Cost	1,498,474	1,637,808	2,216,713
3440 - Public Administrator / Public Guardian			
Appropriations	2,893,303	2,617,813	3,018,172
Revenues	535,700	677,776	535,700
Net Cost	2,357,603	1,940,037	2,482,472
3500 - Area Agency on Aging			
Appropriations	9,065,394	20,531,426	9,213,370
Revenues	7,739,923	27,404,565	7,859,923
Net Cost	1,325,471	(6,873,139)	1,353,447
3600 - Ventura County Library Administration			
Appropriations	307,000	303,953	317,500
Revenues	0	50	0
Net Cost	307,000	303,903	317,500
Health & Human Services Total Appropriations	526,523,543	474,530,660	539,278,806
Health & Human Services Total Revenues	457,504,279	425,304,248	466,522,748
Health & Human Services Net Cost	69,019,264	49,226,412	72,756,058
Administration of Justice			
1110 - Trial Court Funding			
Appropriations	22,219,849	19,285,400	22,442,321
Revenues	13,319,849	10,328,618	13,542,321
Net Cost	8,900,000	8,956,782	8,900,000
2000 - Grand Jury			
Appropriations	400,000	289,347	400,000
Net Cost	400,000	289,347	400,000
2100 - District Attorney			
Appropriations	59,600,655	59,840,904	65,108,730
Revenues	20,190,405	21,062,099	21,598,405
Net Cost	39,410,250	38,778,806	43,510,325
2200 - Public Defender Office			
Appropriations	23,766,144	22,438,074	24,167,694
Revenues	5,300,481	5,531,692	5,576,101
Net Cost	18,465,663	16,906,382	18,591,593

Exhibit 3: General Fund Budget by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
2220 - Indigent Legal Service			
Appropriations	2,385,000	2,168,679	2,392,750
Revenues	60,000	44,009	67,750
Net Cost	2,325,000	2,124,670	2,325,000
2500 - Sheriff Police Services			
Appropriations	178,490,985	194,487,951	183,337,190
Revenues	94,277,741	165,891,223	98,945,341
Net Cost	84,213,244	28,596,728	84,391,849
2550 - Sheriff Detention Service			
Appropriations	116,878,790	117,806,784	126,097,955
Revenues	51,476,224	51,851,265	59,498,174
Net Cost	65,402,566	65,955,519	66,599,781
2600 - Ventura County Probation Agency			
Appropriations	77,712,632	73,270,700	83,166,556
Revenues	39,485,260	36,013,101	43,933,756
Net Cost	38,227,372	37,257,599	39,232,800
Administration of Justice Total Appropriations	481,454,055	489,587,839	507,113,196
Administration of Justice Total Revenues	224,109,960	290,722,007	243,161,848
Administration of Justice Net Cost	257,344,095	198,865,832	263,951,348
Other General Fund			
1050 - Special Accounts and Contributions			
Appropriations	59,734,369	86,165,435	58,709,921
Revenues	7,663,182	25,004,766	7,335,000
Net Cost	52,071,187	61,160,669	51,374,921
1060 - Capital Projects			
Appropriations	529,523	1,758,772	747,725
Revenues	0	29,770	0
Net Cost	529,523	1,729,002	747,725
1070 - General Purpose (Indirect) Rev			
Revenues	464,822,100	478,256,907	484,157,679
Net Cost	(464,822,100)	(478,256,907)	(484,157,679)
1080 - Debt Service			
Appropriations	7,766,010	6,396,262	9,421,117
Revenues	1,397,070	1,367,646	1,283,036
Net Cost	6,368,940	5,028,617	8,138,081

Exhibit 3: General Fund Budget by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
1085 - Cannabis Business License Program			
Appropriations	0	0	200,000
Revenues	0	213,172	200,000
Net Cost	0	(213,172)	0
1100 - General Fund Contingency			
Appropriations	2,000,000	0	2,000,000
Net Cost	2,000,000	0	2,000,000
1490 - HR Payroll System			
Appropriations	0	209,010	0
Revenues	0	209,010	0
Net Cost	0	0	0
1580 - VCFMS Upgrade			
Appropriations	0	0	0
Net Cost	0	0	0
1585 - Debris Removal Collection Program			
Appropriations	0	129,489	0
Revenues	0	0	0
Net Cost	0	129,489	0
1590 - Property Tax Assessment and Collection System Capital			
Appropriations	0	2,121,425	0
Revenues	0	2,031,425	0
Net Cost	0	90,000	0
1595 - Property Tax Assessment and Collection System Operations			
Appropriations	3,304,701	3,063,792	4,741,815
Net Cost	3,304,701	3,063,792	4,741,815
4500 - Capital Renewal			
Appropriations	9,500,000	16,174,143	9,500,000
Revenues	0	1,391,845	0
Net Cost	9,500,000	14,782,299	9,500,000
Other General Fund Total Appropriations	82,834,603	116,018,330	85,320,578
Other General Fund Total Revenues	473,882,352	508,504,541	492,975,715
Other General Fund Net Cost	(391,047,749)	(392,486,211)	(407,655,137)
General Fund Total Appropriations	1,238,864,489	1,234,524,068	1,290,178,792
General Fund Total Revenues	1,236,614,489	1,304,119,788	1,290,178,792
General Fund Net Cost	2,250,000	(69,595,720)	0

Exhibit 4: Non-General Fund Budgets by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Other Funds			
1170 - CO Successor Housing Ag ABX126			
Appropriations	490,000	0	310,000
Revenues	490,000	2	310,000
Net Cost	0	(2)	0
1210 - HUD Home Grant Program			
Appropriations	1,372,000	657,445	3,168,456
Revenues	1,372,000	657,445	3,168,456
Net Cost	0	0	0
1220 - HUD Community Development Block Grant			
Appropriations	1,584,800	1,291,342	1,584,800
Revenues	1,584,800	1,291,342	1,584,800
Net Cost	0	0	0
1230 - HUD Emergency Shelter Grant			
Appropriations	368,000	928,093	350,000
Revenues	368,000	928,093	350,000
Net Cost	0	0	0
1240 - HUD Continuum of Care			
Appropriations	500,000	344,709	400,000
Revenues	500,000	344,709	400,000
Net Cost	0	0	0
1250 - Homeless Housing Assistance and Prevention Program			
Appropriations	0	1,914,911	0
Revenues	0	1,914,911	0
Net Cost	0	0	0
2020 - VC Integrated Justice Information System			
Appropriations	0	0	0
Revenues	0	2,402,171	0
Net Cost	0	(2,402,171)	0
2250 - VC Dept Child Support Services			
Appropriations	21,400,391	21,573,361	23,112,429
Revenues	21,400,391	21,570,277	23,112,429
Net Cost	0	3,083	0
2570 - Sheriff Inmate Welfare			
Appropriations	1,519,387	1,115,857	1,126,692

Summary Exhibits

Exhibit 4: Non-General Fund Budgets by Division

Exhibit 4: Non-General Fund Budgets by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Revenues	1,286,560	983,740	497,828
Net Cost	232,827	132,117	628,864
2580 - Sheriff Inmate Commissary			
Appropriations	1,712,392	1,425,554	1,726,752
Revenues	1,936,620	1,768,294	1,726,752
Net Cost	(224,228)	(342,740)	0
2595 - TRJ Health and Programming Unit			
Appropriations	0	24,122,491	0
Revenues	0	23,555,916	0
Net Cost	0	566,575	0
2870 - Spay and Neuter Program			
Appropriations	20,000	20,958	40,000
Revenues	20,000	20,838	40,000
Net Cost	0	120	0
3170 - Spay and Neuter Program			
Revenues	0	0	0
Net Cost	0	0	0
3260 - Mental Health Services Act			
Appropriations	84,270,195	70,079,742	101,055,316
Revenues	76,372,205	85,827,778	95,655,072
Net Cost	7,897,990	(15,748,036)	5,400,244
3450 - Workforce Development Division			
Appropriations	8,500,000	6,507,120	9,520,311
Revenues	8,500,000	5,774,507	9,520,311
Net Cost	0	732,612	0
3460 - IHSS Public Authority			
Appropriations	19,768,598	21,290,126	22,541,177
Revenues	19,768,598	21,676,431	22,541,177
Net Cost	0	(386,306)	0
3470 - Domestic Violence			
Appropriations	221,562	213,681	201,754
Revenues	221,562	153,958	161,000
Net Cost	0	59,723	40,754
3610 - Ventura County Library			
Appropriations	12,542,079	10,554,274	9,252,937

Summary Exhibits

Exhibit 4: Non-General Fund Budgets by Division

Exhibit 4: Non-General Fund Budgets by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Revenues	11,892,079	11,131,844	9,252,937
Net Cost	650,000	(577,570)	0
3650 - George D Lyon Book Fund			
Appropriations	15,000	0	4,000
Revenues	15,000	4,285	4,000
Net Cost	0	(4,285)	0
4080 - Public Works Road Fund			
Appropriations	46,193,500	37,743,505	53,207,100
Revenues	47,945,400	42,251,986	53,780,600
Net Cost	(1,751,900)	(4,508,482)	(573,500)
4090 - Stormwater Unincorporated			
Appropriations	2,780,800	2,116,814	3,533,624
Revenues	2,242,400	2,304,678	2,771,700
Net Cost	538,400	(187,864)	761,924
4460 - Santa Rosa Road Assessment District			
Appropriations	161,000	0	102,700
Revenues	800	402	600
Net Cost	160,200	(402)	102,100
4780 - Nyeland Acres Community Center CFD			
Appropriations	79,163	57,561	75,869
Revenues	54,249	56,065	55,868
Net Cost	24,914	1,496	20,001
5160 - Fish and Wildlife			
Appropriations	4,000	6,744	7,010
Revenues	4,000	6,769	7,010
Net Cost	0	(24)	0
Other Funds Total Appropriations	203,502,867	175,926,886	231,320,927
Other Funds Total Revenues	195,974,664	196,739,770	224,940,540
Other Funds Net Cost	7,528,203	(20,812,885)	6,380,387
Enterprise Funds			
3300 - Ventura County Medical System			
Appropriations	595,468,835	557,954,802	645,877,268
Revenues	545,674,943	592,069,043	597,588,755
Net Cost	49,793,892	(34,114,241)	48,288,513
3390 - Ventura Co Health Care Plan			
Appropriations	92,165,503	82,931,967	85,491,647

Exhibit 4: Non-General Fund Budgets by Division

		FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Revenues		93,524,324	84,077,460	85,537,531
	Net Cost	(1,358,821)	(1,145,493)	(45,884)
4760 - Parks Department				
Appropriations		9,250,070	6,397,612	13,306,113
Revenues		5,871,688	7,107,102	6,949,206
	Net Cost	3,378,382	(709,490)	6,356,907
4770 - Oak View School Preservation and Maintenance District				
Appropriations		420,112	299,472	472,431
Revenues		305,866	306,402	317,793
	Net Cost	114,246	(6,929)	154,638
5000 - Oxnard Airport				
Appropriations		2,769,330	2,375,616	3,140,350
Revenues		1,162,735	1,322,057	1,592,096
	Net Cost	1,606,595	1,053,559	1,548,254
5020 - Camarillo Airport				
Appropriations		5,772,078	4,612,993	6,872,743
Revenues		6,495,920	6,687,975	7,119,668
	Net Cost	(723,842)	(2,074,982)	(246,925)
5040 - Airports Capital Projects				
Appropriations		27,930,872	12,924,289	11,782,232
Revenues		25,237,812	9,469,105	8,940,205
	Net Cost	2,693,060	3,455,184	2,842,027
5060 - Cam Airport Roads and Lighting				
Appropriations		247,510	94,485	97,998
Revenues		10,881	7,435	8,195
	Net Cost	236,629	87,050	89,803
5100 - Harbor Administration				
Appropriations		10,829,125	10,188,782	11,053,657
Revenues		9,092,550	11,055,445	10,723,367
	Net Cost	1,736,575	(866,663)	330,290
5150 - Harbor Capital Projects Division				
Appropriations		9,660,200	365,846	10,223,225
Revenues		0	(946,712)	4
	Net Cost	9,660,200	1,312,558	10,223,221
Enterprise Funds Total Appropriations		752,572,838	676,548,510	788,317,664

Exhibit 4: Non-General Fund Budgets by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Enterprise Funds Total Revenues	687,376,719	711,155,311	718,776,820
Enterprise Funds Net Cost	65,196,119	(34,606,802)	69,540,844
Public Protection District			
2700 - Ventura County Fire Protection District			
Appropriations	225,873,180	197,349,313	246,901,914
Revenues	203,095,401	220,312,681	213,273,106
Net Cost	22,777,779	(22,963,368)	33,628,808
Public Protection District Total Appropriations	225,873,180	197,349,313	246,901,914
Public Protection District Total Revenues	203,095,401	220,312,681	213,273,106
Public Protection District Net Cost	22,777,779	(22,963,368)	33,628,808
Watershed Protection District			
4200 - Watershed Protection District Administration			
Appropriations	5,523,800	4,433,118	6,129,782
Revenues	4,197,000	4,739,802	4,647,200
Net Cost	1,326,800	(306,684)	1,482,582
4210 - Watershed Protection District Zone 1			
Appropriations	11,856,000	5,402,639	10,072,351
Revenues	7,853,500	5,628,146	8,565,200
Net Cost	4,002,500	(225,506)	1,507,151
4220 - Watershed Protection District Zone 2			
Appropriations	14,045,500	16,003,123	26,321,600
Revenues	23,503,800	23,796,864	23,586,100
Net Cost	(9,458,300)	(7,793,740)	2,735,500
4230 - Watershed Protection District Zone 3			
Appropriations	17,305,900	12,928,377	18,757,058
Revenues	17,440,400	17,924,977	14,363,100
Net Cost	(134,500)	(4,996,600)	4,393,958
4239 - Watershed Protection District Zone 3 Simi Subzone			
Appropriations	14,500	4,303	11,500
Revenues	9,500	9,963	10,000
Net Cost	5,000	(5,659)	1,500
4240 - Watershed Protection District Zone 4			
Appropriations	761,600	357,122	602,900
Revenues	382,100	407,343	395,500
Net Cost	379,500	(50,221)	207,400
Watershed Protection District Total Appropriations	49,507,300	39,128,683	61,895,191

Exhibit 4: Non-General Fund Budgets by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Watershed Protection District Total Revenues	53,386,300	52,507,095	51,567,100
Watershed Protection District Net Cost	(3,879,000)	(13,378,412)	10,328,091
County Service Areas			
2960 - CSA 32 Onsite Wastewater Management			
Appropriations	25,735	6,977	8,325
Revenues	6,745	6,984	7,061
Net Cost	18,990	(7)	1,264
4100 - CSA 3 Camp Chaffee			
Appropriations	59,800	65,841	11,900
Revenues	11,200	12,036	12,237
Net Cost	48,600	53,805	(337)
4110 - CSA 4 Oak Park			
Appropriations	1,243,600	1,077,303	1,380,652
Revenues	938,800	959,349	976,700
Net Cost	304,800	117,954	403,952
4120 - CSA 14 Unincorporated Street Lighting			
Appropriations	363,900	283,163	376,427
Revenues	534,200	565,182	557,400
Net Cost	(170,300)	(282,019)	(180,973)
4130 - CSA 29 North Coast Operations and Maintenance			
Appropriations	5,278,800	1,174,056	5,309,254
Revenues	5,334,300	1,026,406	5,403,350
Net Cost	(55,500)	147,650	(94,096)
4140 - CSA 30 Nyeland Acres Operations and Maintenance			
Appropriations	871,200	338,453	954,942
Revenues	332,200	352,394	344,486
Net Cost	539,000	(13,941)	610,456
4150 - CSA 34 El Rio Operations and Maintenance			
Appropriations	1,531,700	698,072	1,491,600
Revenues	688,300	866,000	866,000
Net Cost	843,400	(167,928)	625,600
4155 - CSA 34 El Rio Debt Service			
Appropriations	457,100	457,047	457,049
Revenues	567,800	558,107	568,100
Net Cost	(110,700)	(101,060)	(111,051)
County Service Areas Total Appropriations	9,831,835	4,100,912	9,990,149

Exhibit 4: Non-General Fund Budgets by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
County Service Areas Total Revenues	8,413,545	4,346,459	8,735,334
County Service Areas Net Cost	1,418,290	(245,546)	1,254,815
Water & Sanitation Operations			
4300 - Waterworks District 1 Moorpark Water			
Appropriations	30,378,500	20,957,303	27,566,200
Revenues	20,920,400	21,206,624	20,197,700
Net Cost	9,458,100	(249,321)	7,368,500
4305 - Waterworks District 1 Moorpark Sanitation			
Appropriations	12,233,900	6,090,338	18,093,250
Revenues	5,884,800	5,563,004	12,342,500
Net Cost	6,349,100	527,333	5,750,750
4320 - Waterworks District 16 Piru Sanitation			
Appropriations	4,976,900	3,727,531	5,432,669
Revenues	4,817,000	3,401,930	4,953,618
Net Cost	159,900	325,602	479,051
4325 - Waterworks District 16 Debt Service			
Revenues	0	883	0
Net Cost	0	(883)	0
4330 - Waterworks District 17 Bell Canyon Water			
Appropriations	4,449,700	3,044,322	4,320,257
Revenues	4,014,300	3,219,432	3,429,820
Net Cost	435,400	(175,110)	890,437
4340 - Waterworks District 19 Somis Water			
Appropriations	8,339,500	5,356,660	5,323,339
Revenues	8,543,000	6,464,357	6,131,045
Net Cost	(203,500)	(1,107,697)	(807,706)
4360 - Waterworks District 38 Lake Sherwood			
Appropriations	4,522,800	4,291,634	4,445,118
Revenues	3,925,600	4,287,750	3,965,480
Net Cost	597,200	3,884	479,638
4370 - Camarillo Airport Sanitation			
Appropriations	1,012,900	180,619	1,010,354
Revenues	810,400	291,047	911,309
Net Cost	202,500	(110,428)	99,045

Exhibit 4: Non-General Fund Budgets by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
4375 - Camarillo Airport Wastewater Capital Reserve Fund			
Revenues	0	331	0
Net Cost	0	(331)	0
Water & Sanitation Operations Total Appropriations	65,914,200	43,648,408	66,191,187
Water & Sanitation Operations Total Revenues	48,915,500	44,434,144	51,931,472
Water & Sanitation Operations Net Cost	16,998,700	(785,737)	14,259,715
Non-General Fund Total Appropriations	1,309,143,017	1,164,337,468	1,404,617,032
Non-General Fund Total Revenues	1,197,162,129	1,257,383,346	1,269,224,372
Non-General Fund Net Cost	111,980,888	(93,045,878)	135,392,660

Exhibit 5: Internal Service Fund Budgets by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Internal Service Funds			
1300 - CEO Risk Administration			
Appropriations	1,530,300	1,219,518	1,708,732
Revenues	1,530,300	1,219,518	1,708,732
Net Cost	0	0	0
1310 - CEO Workers Compensation			
Appropriations	40,677,200	29,180,017	46,431,828
Revenues	42,749,000	45,426,113	46,592,000
Net Cost	(2,071,800)	(16,246,096)	(160,172)
1320 - CEO Liability Insurance			
Appropriations	20,143,300	20,641,357	28,830,253
Revenues	14,161,000	19,121,794	30,999,200
Net Cost	5,982,300	1,519,564	(2,168,947)
1400 - Human Resource Personnel Services ISF			
Appropriations	823,300	511,161	731,700
Revenues	823,300	511,161	731,700
Net Cost	0	0	0
1410 - Personnel Unemployment Insurance Benefit			
Appropriations	2,050,700	641,676	1,420,000
Revenues	2,050,700	2,205,335	1,420,000
Net Cost	0	(1,563,658)	0
1420 - Personnel Medical Insurance			
Appropriations	13,711,600	14,710,626	16,599,100
Revenues	13,363,600	14,809,921	16,078,400
Net Cost	348,000	(99,295)	520,700
1430 - Wage Supplement			
Appropriations	65,200	50,631	61,000
Revenues	53,000	59,078	60,500
Net Cost	12,200	(8,447)	500
4400 - Public Works Central Services ISF			
Appropriations	52,470,325	42,697,247	54,202,814
Revenues	51,648,700	42,125,715	53,205,171
Net Cost	821,625	571,532	997,643
4450 - Water and Sanitation ISF			
Appropriations	10,370,600	9,427,339	10,840,700

Exhibit 5: Internal Service Fund Budgets by Division

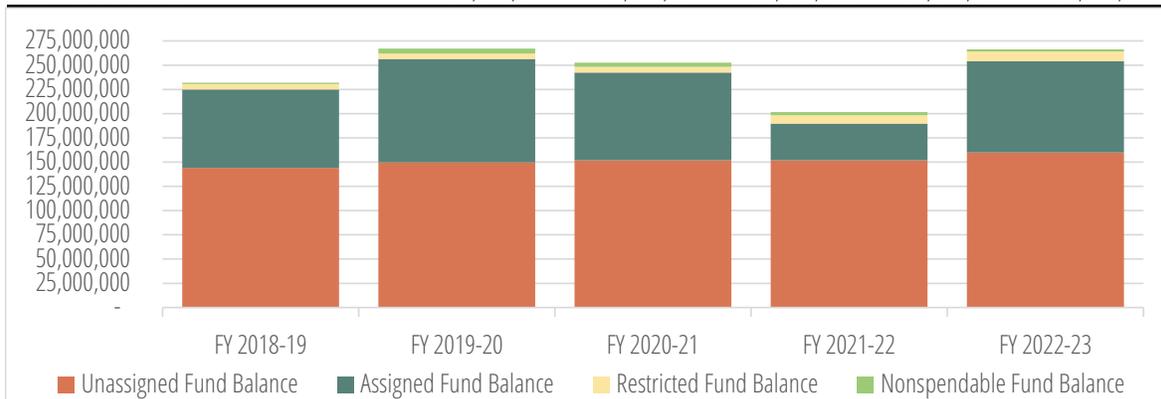
		FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Revenues		10,289,700	9,382,782	10,685,700
	Net Cost	80,900	44,556	155,000
4550 - GSA Heavy Equipment				
Appropriations		9,832,160	7,199,378	13,567,260
Revenues		5,009,951	6,720,929	5,371,213
	Net Cost	4,822,209	478,449	8,196,047
4570 - Fleet Operations				
Appropriations		32,707,010	26,501,249	40,036,390
Revenues		18,453,659	19,458,627	21,855,412
	Net Cost	14,253,351	7,042,621	18,180,978
4600 - GSA Administration				
Appropriations		3,697,897	3,303,240	3,916,667
Revenues		3,612,650	3,259,275	3,708,195
	Net Cost	85,247	43,965	208,472
4620 - GSA Procurement				
Appropriations		3,821,737	4,256,984	4,188,125
Revenues		3,674,831	3,739,271	4,099,030
	Net Cost	146,906	517,714	89,095
4640 - Business Support				
Appropriations		8,066,050	7,701,000	8,443,933
Revenues		7,780,624	7,730,247	8,085,033
	Net Cost	285,426	(29,247)	358,900
4660 - Special Services				
Appropriations		6,486,348	5,587,183	7,287,823
Revenues		5,958,684	6,219,617	6,484,279
	Net Cost	527,664	(632,434)	803,544
4700 - GSA Facilities and Materials				
Appropriations		41,329,783	40,319,011	46,599,578
Revenues		38,674,350	38,405,747	42,469,131
	Net Cost	2,655,433	1,913,265	4,130,447
4720 - GSA Housekeeping and Grounds				
Appropriations		9,848,633	9,067,181	10,208,886
Revenues		9,423,930	9,423,000	9,972,901
	Net Cost	424,703	(355,819)	235,985
4740 - Facilities Projects				
Appropriations		26,559,643	23,487,441	26,529,191

Exhibit 5: Internal Service Fund Budgets by Division

	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Revenues	26,559,643	23,791,657	26,438,603
Net Cost	0	(304,216)	90,588
4800 - Information Technology Services Department			
Appropriations	42,961,602	36,051,968	49,527,444
Revenues	41,112,736	35,236,644	49,749,074
Net Cost	1,848,866	815,324	(221,630)
4850 - Network Services ISF			
Appropriations	24,814,623	21,367,167	39,132,226
Revenues	21,053,805	19,418,803	35,710,139
Net Cost	3,760,818	1,948,364	3,422,087
Internal Service Funds Total Appropriations	351,968,011	303,921,376	410,263,650
Internal Service Funds Total Revenues	317,984,163	308,265,234	375,424,413
Internal Service Funds Net Cost	33,983,848	(4,343,857)	34,839,237
Internal Service Funds Total Appropriations	351,968,011	303,921,376	410,263,650
Internal Service Funds Total Revenues	317,984,163	308,265,234	375,424,413
Internal Service Funds Net Cost	33,983,848	(4,343,857)	34,839,237

General Fund Reserves

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>Nonspendable</u>					
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	279,544
WW #16 Loan	-	500,000	500,000	500,000	500,000
Nonspendable Fund Balance	1,271,841	4,990,959	4,210,527	3,179,572	2,051,385
<u>Restricted</u>					
Health Care	3,485,335	3,539,488	5,980,660	8,069,686	10,092,112
Health Care-VCHCP Loan	100,000	-	-	-	-
Fixed Asset Acquisitions - Public Safety	2,184,812	2,184,812	136,261	522,906	-
Restricted Fund Balance	5,770,147	5,724,300	6,116,921	8,592,592	10,092,112
<u>Assigned</u>					
Attrition Mitigation	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	10,000,000
Bike Lane Projects	-	6,000,000	6,000,000	4,500,000	4,500,000
Efficient Ventura County	222,444	222,444	222,444	222,444	222,444
Fixed Asset (F/A) Acquisitions	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	600,000	-	-	-	-
Homeless Permanent Shelter Match	-	2,000,000	2,000,000	2,000,000	-
Homeless Programs	635,000	-	-	-	-
Litigation	369,746	369,746	369,746	369,746	849,746
Pension Mitigation	-	-	12,500,000	-	15,000,000
Program Mitigation	67,471,960	88,254,224	60,089,445	28,444,540	55,430,691
Program Mitigation-VCHCP Loan	2,400,000	500,000	-	-	-
Revolving Funds	231,400	231,400	231,400	231,400	231,400
Assigned Fund Balance	80,916,028	106,563,292	90,251,845	37,868,130	94,073,092
Unassigned Fund Balance	143,984,556	149,750,000	152,000,000	152,000,000	160,000,000
Total Fund Balance	231,942,572	267,028,551	252,579,293	201,640,295	266,216,588



Fund Balance - Governmental

	FY 2021-22 Ending Fund Balance	Decreases	Increases	FY 2022-23 Adopted Budget Fund Balance
General Fund	217,968,717	-	48,247,871	266,216,588
Non General Funds				
Road Fund	27,283,360	1,875,765	-	25,407,595
Sheriff Inmate Welfare Fund	3,936,402	418,242	-	3,518,160
VC Dept Child Support Services	8,700	4,827	-	3,873
Ventura County Library	6,115,434	1,407,317	-	4,708,117
Co Successor Housing Agency AB X126	550	-	2	552
Fish And Wildlife	293	-	24	317
Domestic Violence Program	162,303	100,477	-	61,826
Spay/Neuter Program	12,567	120	-	12,447
Mental Health Services Act	85,186,869	-	7,663,093	92,849,962
Stormwater-Unincorporated	2,057,579	1,487,996	-	569,583
Nyeland Acres Community Center CFD	52,196	21,497	-	30,699
IHSS Public Authority	-	-	375,679	375,679
George D Lyon Book Fund	1,163,485	-	4,285	1,167,770
Santa Rosa Road Assessment District	101,926	101,698	-	228
Todd Road Jail Expansion	2,605,092	1,751,335	-	853,757
VC Integratd Justice Information System	-	-	1,742,171	1,742,171
Fire Protection District				
Ventura County Fire Protection District	123,134,179	46,412,470	-	76,721,709
Watershed Protection District				
WPD Admin	3,496,290	1,461,030	-	2,035,260
WPD Zone 1 General	5,169,389	4,166,125	-	1,003,264
WPD Zone 2 General	56,797,389	-	1,679,071	58,476,460
WPD Zone 3 General	26,497,891	507,030	-	25,990,861
WPD Zone 3 Simi Subzone	31,305	-	4,159	35,464
WPD Zone 4 General	804,460	165,420	-	639,040
County Service Areas				
CSA 34 El Rio Debt Service	1,778,096	-	212,111	1,990,207
CSA 3 Camp Chaffee	69,417	53,468	-	15,949
CSA 4 Oak Park	1,967,917	527,382	-	1,440,535
CSA 14 Unincorp Street LT	2,441,117	-	462,992	2,904,109
CSA 29 North Coast O&M	(123,767)	-	123,767	-
CSA 30 Nyeland Acres O&M	1,298,726	596,515	-	702,211
CSA 32 On-Site Wastewater Mgmt	67,223	1,257	-	65,966
CSA 34 El Rio O&M	2,255,162	457,672	-	1,797,490

Exhibit 7: County Positions by Division

	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Increase (Decrease)
General Fund				
General Government				
1000 - Board of Supervisors	25.00	25.00	25.00	0.00
1010 - County Executive Office	120.00	131.50	156.00	24.50
1500 - Auditor-Controller	74.50	74.50	77.50	3.00
1600 - Assessor	132.00	132.00	132.00	0.00
1700 - Treasurer Tax Collector	43.00	43.00	43.00	0.00
1800 - County Counsel	37.00	37.00	38.00	1.00
1850 - Civil Service Commission	0.56	0.56	0.56	0.00
1900 - County Clerk and Recorder	43.00	44.00	44.00	0.00
1920 - Elections Division	19.00	19.00	20.00	1.00
General Government Total	494.06	506.56	536.06	29.50
Environmental Balance				
2800 - Agriculture Commissioner	54.00	57.00	65.00	8.00
2860 - Animal Services	75.00	75.00	79.00	4.00
2900 - RMA Operations	24.00	25.00	25.00	0.00
2910 - RMA Planning Department	40.88	45.00	48.00	3.00
2920 - RMA Building and Safety	28.00	28.00	28.00	0.00
2930 - RMA Environmental Health Dept	80.78	80.78	80.78	0.00
2950 - RMA Code Compliance	22.00	22.00	16.00	(6.00)
4040 - Public Works Integrated Waste Management Division	8.78	8.78	8.78	0.00
Environmental Balance Total	333.44	341.56	350.56	9.00
Health & Human Services				
2880 - Medical Examiners Office	13.00	15.00	15.00	0.00
3000 - HCA Admin and Support Services	14.00	13.00	0.00	(13.00)
3070 - HCA Medical Examiner	0.00	0.00	0.00	0.00
3090 - HCA Emergency Medical Services	17.00	21.00	19.00	(2.00)
3100 - HCA Public Health	192.00	246.00	275.00	29.00
3120 - HCA Women Infants and Children	45.00	46.00	45.00	(1.00)
3140 - HCA Childrens Medical Services	81.00	80.00	81.00	1.00
3200 - Mental Health	303.50	311.50	322.50	11.00
3220 - Substance Use Services	79.70	77.70	88.70	11.00
3240 - Substance Use Services DUI Programs	40.00	38.00	38.00	0.00

Exhibit 7: County Positions by Division

	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Increase (Decrease)
3410 - Program Operations Division	1,453.00	1,456.00	1,436.00	(20.00)
3430 - Transitional Living Center	21.00	19.00	19.00	0.00
3440 - Public Administrator / Public Guardian	24.00	24.00	24.00	0.00
3500 - Area Agency on Aging	43.00	43.00	45.00	2.00
3600 - Ventura County Library Administration	1.00	1.00	1.00	0.00
Health & Human Services Total	2,327.20	2,391.20	2,409.20	18.00
Administration of Justice				
2100 - District Attorney	288.00	292.00	296.00	4.00
2200 - Public Defender Office	113.00	119.00	126.00	7.00
2500 - Sheriff Police Services	733.50	738.50	741.50	3.00
2550 - Sheriff Detention Service	521.75	521.75	536.75	15.00
2600 - Ventura County Probation Agency	444.50	445.00	440.00	(5.00)
Administration of Justice Total	2,100.75	2,116.25	2,140.25	24.00
General Fund Total	5,255.45	5,355.57	5,436.07	80.50
Non-General Fund				
Other Funds				
2250 - VC Dept Child Support Services	197.00	197.00	197.00	0.00
2570 - Sheriff Inmate Welfare	8.00	8.00	8.00	0.00
2580 - Sheriff Inmate Commissary	7.00	7.00	7.00	0.00
3260 - Mental Health Services Act	293.50	285.50	361.40	75.90
3450 - Workforce Development Division	29.00	32.00	32.00	0.00
3460 - IHSS Public Authority	12.00	12.00	14.00	2.00
3610 - Ventura County Library	62.07	62.07	62.06	(0.01)
Other Funds Total	608.57	603.57	681.46	77.89
Enterprise Funds				
3300 - Ventura County Medical System	1,522.75	2,317.85	2,409.75	91.90
3390 - Ventura Co Health Care Plan	43.00	43.00	47.00	4.00
4760 - Parks Department	22.00	22.00	22.00	0.00
5000 - Oxnard Airport	9.00	9.00	9.00	0.00
5020 - Camarillo Airport	25.00	25.00	27.00	2.00
5100 - Harbor Administration	40.00	40.00	40.00	0.00
Enterprise Funds Total	1,661.75	2,456.85	2,554.75	97.90

Exhibit 7: County Positions by Division

	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Increase (Decrease)
Public Protection District				
2700 - Ventura County Fire Protection District	617.00	625.00	627.00	2.00
Public Protection District Total	617.00	625.00	627.00	2.00
Non-General Fund Total	2,887.32	3,685.42	3,863.21	177.79
Internal Service Funds				
1300 - CEO Risk Administration	12.00	12.00	12.00	0.00
1330 - Employee Health Services	4.90	0.00	0.00	0.00
1400 - Human Resource Personnel Services ISF	2.00	2.00	2.00	0.00
1420 - Personnel Medical Insurance	15.00	15.00	16.00	1.00
4400 - Public Works Central Services ISF	323.00	324.00	326.00	2.00
4450 - Water and Sanitation ISF	57.00	60.00	60.00	0.00
4550 - GSA Heavy Equipment	12.00	12.00	12.00	0.00
4570 - Fleet Operations	39.00	39.00	40.00	1.00
4600 - GSA Administration	30.00	31.00	32.00	1.00
4620 - GSA Procurement	14.00	14.00	15.00	1.00
4640 - Business Support	36.00	37.00	38.00	1.00
4660 - Special Services	5.00	5.00	5.50	0.50
4700 - GSA Facilities and Materials	79.00	79.00	78.00	(1.00)
4720 - GSA Housekeeping and Grounds	49.00	49.00	49.00	0.00
4740 - Facilities Projects	11.00	11.00	11.00	0.00
4800 - Information Technology Services Department	131.00	147.00	148.00	1.00
4850 - Network Services ISF	50.00	35.00	35.00	0.00
Internal Service Funds Total	869.90	872.00	879.50	7.50
Countywide Total	9,012.67	9,912.99	10,178.78	265.79

Exhibit 8: County Full-Time Equivalent (FTE) Positions

Full-Time Equivalent (FTE) Adopted Budget Allocations

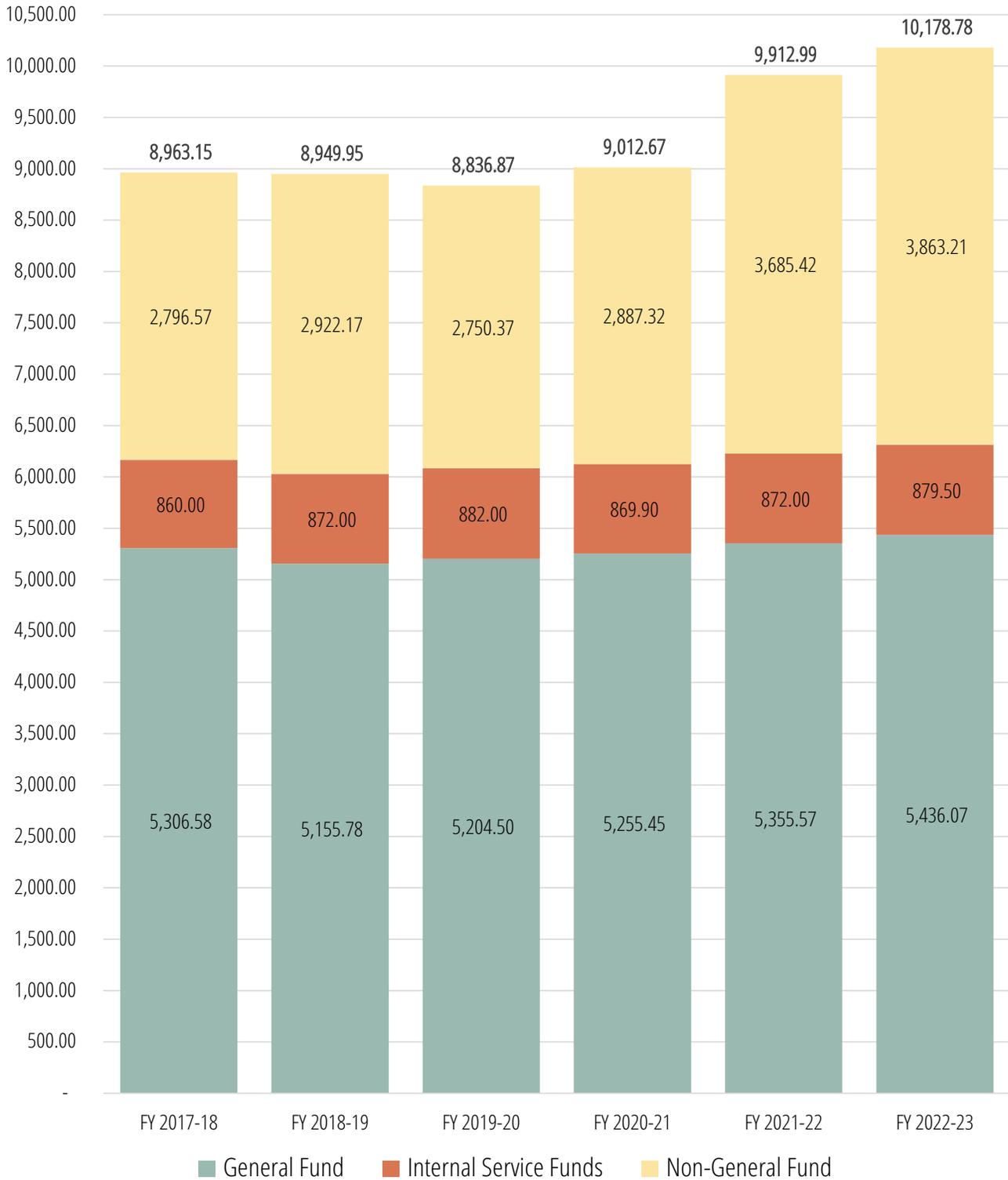


Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
General Government						
1000 - Board of Supervisors						
00438 - Board of Supervisor's Chief St	3,680	5,152	5.00	5	5.00	5
00819 - Supervisors Sr Admin Assistant	3,351	4,692	10.00	10	10.00	10
01536 - Supervisors Sr Executive Aide	2,796	3,914	1.00	1	1.00	1
01628 - County Supervisor	6,060	6,060	5.00	5	5.00	5
01920 - Supervisors Admin Asst I	2,996	4,194	1.00	1	0.00	0
01921 - Supervisors Admin Asst II	3,134	4,388	3.00	3	4.00	4
1000 - Board of Supervisors Total			25.00	25	25.00	25
1010 - County Executive Office						
00034 - Administrative Officer I	2,861	4,006	1.00	1	1.00	1
00107 - Chief Deputy Executive Officer	6,546	9,165	1.00	1	1.00	1
00108 - Deputy Executive Officer	5,090	7,126	6.00	6	7.00	7
00189 - Executive Assistant-CEO	2,606	3,649	1.00	1	1.00	1
00243 - Labor Relations Manager	4,708	6,592	1.00	1	1.00	1
00261 - County Executive Officer	12,906	12,906	1.00	1	1.00	1
00391 - Personnel Analyst I	2,755	3,858	6.00	6	9.00	9
00432 - Personnel Analyst II	3,154	4,417	11.00	11	15.00	15
00437 - Sr Deputy Executive Officer	5,586	7,821	6.00	6	6.00	6
00453 - Agency Public Info Officer II	3,217	4,504	2.00	2	2.00	2
00506 - Risk Management Analyst	3,813	5,339	1.00	1	1.00	1
00520 - Assist Chief Dep Clerk BOS	3,889	5,444	1.00	1	1.00	1
00622 - Program Administrator I	2,440	3,417	1.00	1	1.00	1
00623 - Program Administrator II	2,733	3,827	5.00	5	4.00	4
00704 - Deputy Clerk of The Board	2,277	3,187	3.00	3	2.00	2
00705 - Senior Deputy Clerk of the Brd	2,498	3,498	0.00	0	2.00	2
00796 - Accounting Technician-CC	1,949	2,728	1.00	1	1.00	1
00797 - Senior Accounting TechnicianCC	2,095	2,933	2.00	2	2.00	2
00911 - Accountant II-MB	2,493	3,491	1.00	1	1.00	1
00912 - Senior Accountant-MB	2,743	3,840	2.00	2	2.00	2
00946 - Manager, Accounting I	3,376	4,727	1.00	1	1.00	1
01173 - Program Assistant	2,485	3,479	2.50	3	3.00	3
01174 - Senior Program Administrator	3,216	4,503	3.00	3	3.00	3
01336 - Management Assistant II-C	1,947	2,726	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01337 - Management Assistant III-C	2,088	2,923	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	3.00	3	2.00	2
01349 - Office Assistant II-C	1,519	2,127	1.00	1	1.00	1
01350 - Office Assistant III-C	1,741	2,438	1.00	1	1.00	1
01354 - Office Assistant IV-C	1,865	2,611	9.00	9	14.00	14
01489 - Program Assistant-NE	2,485	3,479	1.00	1	2.00	2
01492 - Personnel Assistant-NE	2,309	3,234	11.00	11	13.00	13
01642 - Program Management Analyst	4,438	6,214	16.00	16	17.00	17
01651 - Assist County Executive Ofcr	7,364	10,827	2.00	2	2.00	2
01673 - Personnel Management Analyst	4,162	5,827	5.00	5	6.00	6
01674 - Personnel Analyst III	3,890	5,446	15.00	15	18.00	18
01687 - Management Analyst II	3,888	5,444	4.00	4	7.00	7
01710 - Staff/Services Manager II	3,216	4,503	1.00	1	1.00	1
01785 - Administrative Svcs Drctr II	4,285	6,000	0.00	0	1.00	1
05293 - County Chief Financial Officer	8,559	11,983	1.00	1	1.00	1
1010 - County Executive Office Total			131.50	132	156.00	156
1500 - Auditor-Controller						
00236 - Auditor Controller	9,481	9,481	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	6.00	6	6.00	6
00622 - Program Administrator I	2,440	3,417	1.00	1	1.00	1
00647 - Accounting Technician	1,771	2,480	7.00	7	6.00	6
00648 - Senior Accounting Technician	1,901	2,666	5.00	5	5.00	5
00681 - Information Systems Auditor	3,370	4,718	1.00	1	2.00	2
00811 - Accountant II	2,320	3,247	6.00	6	6.00	6
00812 - Senior Accountant	2,551	3,572	4.00	4	5.00	5
00922 - Finance Analyst II	2,947	4,126	6.00	6	6.00	6
00923 - Senior Finance Analyst	3,242	4,538	6.00	6	6.00	6
00932 - Internal Auditor/Analyst II	2,551	3,572	5.00	5	5.00	5
00933 - Senior Internal Auditor/Analyst	2,806	3,928	2.00	2	2.00	2
00959 - Manager, Accounting-AuditorCon	3,939	5,515	7.00	7	8.00	8
01174 - Senior Program Administrator	3,216	4,503	4.00	4	4.00	4
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
01344 - Office Assistant II	1,281	1,790	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1	1.00	1
01620 - Assist Auditor-Controller	4,923	6,893	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01707 - Staff/Services Specialist I	2,492	3,572	2.50	3	2.50	3
01708 - Staff/Services Specialist II	2,689	3,840	3.00	3	3.00	3
01711 - Staff/Services Manager III	3,450	4,830	0.00	0	1.00	1
02065 - Deputy Director Auditor Cont	4,512	6,318	4.00	4	4.00	4
1500 - Auditor-Controller Total			74.50	75	77.50	78
1600 - Assessor						
00028 - Cadastral Technician III	2,029	2,841	4.00	4	4.00	4
00029 - Cadastral Technician IV	2,409	3,376	1.00	1	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1	1.00	1
00090 - Assessor	8,735	8,735	1.00	1	1.00	1
00198 - Imaging Specialist I	1,376	1,926	3.00	3	3.00	3
00340 - Chief Deputy Assessor	5,090	7,127	2.00	2	2.00	2
00490 - Chief Appraiser	3,556	4,978	5.00	5	5.00	5
00960 - Supervising Appraiser	3,156	4,640	7.00	7	7.00	7
00964 - Appraiser II	2,423	3,397	32.00	32	32.00	32
00965 - Appraiser III	2,689	3,770	18.00	18	18.00	18
00967 - Auditor-Appraiser II	2,423	3,397	8.00	8	8.00	8
00968 - Auditor-Appraiser III	2,623	3,770	5.00	5	5.00	5
00974 - Assessor's Technician II	1,942	2,485	7.00	7	7.00	7
00975 - Assessor's Technician III	2,114	2,706	7.00	7	7.00	7
00977 - Supervising Assessor's Tech	2,099	2,687	2.00	2	2.00	2
00980 - Supervising Auditor-Appraiser	2,764	4,640	2.00	2	2.00	2
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1	1.00	1
01270 - Clerical Supervisor II	1,789	2,504	3.00	3	3.00	3
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	11.00	11	11.00	11
01347 - Office Assistant IV	1,514	2,117	5.00	5	5.00	5
01611 - Administrative Assistant III	2,232	3,131	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	3.00	3	3.00	3
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
1600 - Assessor Total			132.00	132	132.00	132
1700 - Treasurer Tax Collector						
00033 - Administrative Officer II	3,143	4,400	1.00	1	1.00	1
00404 - Accounting Assistant II	1,464	2,050	8.00	8	8.00	8

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00405 - Senior Accounting Assistant	1,610	2,255	4.00	4	3.00	3
00647 - Accounting Technician	1,771	2,480	10.00	10	9.00	9
00648 - Senior Accounting Technician	1,901	2,666	2.00	2	3.00	3
00649 - Supervising Accounting Techncn	2,144	3,001	5.00	5	5.00	5
00810 - Accountant I	2,088	2,923	0.00	0	1.00	1
00923 - Senior Finance Analyst	3,242	4,538	1.00	1	1.00	1
00957 - Manager, Accounting-TreasTaxCo	3,752	5,252	2.00	2	2.00	2
01044 - Assist Treasurer-Tax Collector	4,562	6,387	2.00	2	2.00	2
01276 - Collections Officer III	1,511	2,114	4.00	4	4.00	4
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	1.00	1
01611 - Administrative Assistant III	2,232	3,131	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
01975 - Treasurer-Tax Collector	8,456	8,456	1.00	1	1.00	1
1700 - Treasurer Tax Collector Total			43.00	43	43.00	43
1800 - County Counsel						
00040 - Principal Asst County Counsel	6,380	8,933	2.00	2	3.00	3
00302 - Chief Assist County Counsel	6,844	9,582	1.00	1	1.00	1
00393 - Civil Law Clerk	2,459	3,443	2.00	2	2.00	2
00455 - County Counsel	11,296	11,296	1.00	1	1.00	1
00912 - Senior Accountant-MB	2,743	3,840	1.00	1	1.00	1
01168 - Civil Attorney III	4,843	6,780	2.00	2	2.00	2
01319 - Legal Management Asst II-C	1,943	2,720	1.00	1	1.00	1
01340 - Legal Management Asst III-C	2,176	3,047	4.00	4	4.00	4
01341 - Legal Management Asst IV-C	2,438	3,413	3.00	3	3.00	3
01579 - Senior Civil Attorney	5,629	7,881	19.00	19	19.00	19
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1	1.00	1
1800 - County Counsel Total			37.00	37	38.00	38
1850 - Civil Service Commission						
00191 - Civil Service Commission Asst	3,030	4,241	0.56	1	0.56	1
1850 - Civil Service Commission Total			0.56	1	0.56	1
1900 - County Clerk and Recorder						
00031 - Administrative Assistant II	2,029	2,846	1.00	1	1.00	1
00193 - Assist County Clerk & Recorder	4,857	6,800	1.00	1	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	1,926	2,665	3.00	3	3.00	3
00395 - Clerk Recorder	8,384	8,384	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00404 - Accounting Assistant II	1,464	2,050	1.00	1	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1	1.00	1
00647 - Accounting Technician	1,771	2,480	2.00	2	2.00	2
00811 - Accountant II	2,320	3,247	2.00	2	2.00	2
01359 - Records Technician II	1,383	1,934	12.00	12	12.00	12
01360 - Records Technician III	1,486	2,079	10.00	10	10.00	10
01363 - Records Technician IV	1,559	2,183	7.00	7	7.00	7
01615 - Administrative Assistant IV	2,454	3,442	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	0.00	0	1.00	1
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1	1.00	1
1900 - County Clerk and Recorder Total			44.00	44	44.00	44
1920 - Elections Division						
00188 - Assist Registrar of Voters	3,817	5,345	1.00	1	1.00	1
00201 - Clerk/Recorder Prgrm Sprvsr I	1,838	2,346	0.00	0	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	1,926	2,665	4.00	4	4.00	4
00316 - Warehouse Coordinator			1.00	1	1.00	1
00326 - Elections Precinct Coordinator	1,773	2,482	1.00	1	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1	1.00	1
01315 - Inventory Management Asst III	1,369	1,915	1.00	1	0.00	0
01359 - Records Technician II	1,383	1,934	3.00	3	3.00	3
01360 - Records Technician III	1,486	2,079	3.00	3	3.00	3
01363 - Records Technician IV	1,559	2,183	4.00	4	4.00	4
1920 - Elections Division Total			19.00	19	20.00	20
General Government Total			506.56	508	536.06	537
Environmental Balance						
2800 - Agriculture Commissioner						
00026 - Environmental Res Analyst III	2,873	4,034	1.00	1	2.00	2
00045 - Agriculture Commissioner	5,261	7,308	1.00	1	1.00	1
00259 - Farm Community Labor Rel Asst	1,565	2,199	2.00	2	1.00	1
00309 - Chief Deputy Agricultural Comm	4,610	6,454	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1	1.00	1
00510 - Deputy Agricultural Comm	3,318	4,646	4.00	4	4.00	4
00511 - Supervising Ag Insp/Biolgst	2,467	3,454	6.00	6	6.00	6
00512 - Senior Ag Inspctr/Biolgst	2,243	3,140	24.00	24	24.00	24
00513 - Agricultural Inspctr/Biologist	2,022	2,867	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00573 - Insect Detection Specialist I	1,200	1,660	6.00	6	6.00	6
00575 - Insect Detection Specialist II	1,348	1,805	2.00	2	2.00	2
00648 - Senior Accounting Technician	1,901	2,666	1.00	1	1.00	1
00813 - Principal Accountant	2,930	4,102	1.00	1	1.00	1
01202 - Weights & Measures Inspec II	1,973	2,811	0.00	0	3.00	3
01203 - Weights & Measures Inspec III	2,114	2,965	0.00	0	3.00	3
01204 - Supervising Weights & Msrs Ins	2,341	3,283	0.00	0	1.00	1
01333 - Management Assistant III	1,707	2,389	0.00	0	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	1.00	1
01339 - Office Assistant I	1,203	1,626	1.00	1	1.00	1
01344 - Office Assistant II	1,281	1,790	2.00	2	2.00	2
01350 - Office Assistant III-C	1,741	2,438	1.00	1	1.00	1
2800 - Agriculture Commissioner Total			57.00	57	65.00	65
2860 - Animal Services						
00069 - Animal Control Officer I	1,371	1,921	7.00	7	0.00	0
00070 - Animal Control Officer II	1,536	2,158	28.00	28	23.00	23
00244 - Supervising Animal Control Ofr	1,854	2,594	2.00	2	1.00	1
00362 - Senior Veterinary Techn - Reg	2,249	3,157	0.00	0	1.00	1
00363 - Veterinarian	4,441	6,217	1.00	1	2.00	2
00365 - Veterinary Technician-Registrd	1,955	2,745	4.00	4	4.00	4
00517 - Veterinary Assistant	1,268	2,114	3.00	3	3.00	3
00569 - Technical Specialist IV-PH	1,657	2,320	2.00	2	3.00	3
00622 - Program Administrator I	2,440	3,417	1.00	1	2.00	2
00647 - Accounting Technician	1,771	2,480	1.00	1	1.00	1
00649 - Supervising Accounting Techncn	2,144	3,001	1.00	1	1.00	1
00879 - Animal Care Technician I	1,372	1,921	0.00	0	8.00	8
00880 - Animal Care Technician II	1,541	2,158	0.00	0	6.00	6
00881 - Senior Animal Care Technician	1,649	2,309	0.00	0	1.00	1
00882 - Supervising Animal Care Techn	1,847	2,586	0.00	0	1.00	1
00953 - Animal Control Officer III	1,645	2,318	3.00	3	1.00	1
00954 - Managing Veterinarian	4,865	6,811	1.00	1	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1	1.00	1
01283 - Communications Operator IV	1,580	2,323	1.00	1	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	11.00	11	11.00	11

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01347 - Office Assistant IV	1,514	2,117	2.00	2	1.00	1
01515 - Deputy Director Animal Service	4,005	5,757	1.00	1	1.00	1
01516 - Director Animal Services	5,796	7,727	1.00	1	1.00	1
01709 - Staff/Services Manager I	2,999	4,200	2.00	2	2.00	2
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1	1.00	1
2860 - Animal Services Total			75.00	75	79.00	79
2900 - RMA Operations						
00020 - Administrative Aide	1,482	2,074	1.00	1	1.00	1
00034 - Administrative Officer I	2,861	4,006	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	2.00	2	2.00	2
00574 - Director Resource Mgmt Agency	6,316	8,844	1.00	1	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1	1.00	1
00811 - Accountant II	2,320	3,247	1.00	1	1.00	1
00813 - Principal Accountant	2,930	4,102	1.00	1	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	4.00	4	3.00	3
01064 - Deputy Director II Res Mgt Agy	5,178	7,250	1.00	1	1.00	1
01110 - Resource Mgmt Agy Tech III	2,378	3,337	1.00	1	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1	1.00	1
01179 - Manager-RMA Services II	3,849	5,389	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	2.00	2	3.00	3
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
02037 - GIS Specialist II	1,955	2,737	1.00	1	1.00	1
02038 - Senior GIS Specialist	2,369	3,318	1.00	1	1.00	1
2900 - RMA Operations Total			25.00	25	25.00	25
2910 - RMA Planning Department						
00804 - Planner II	2,346	3,281	7.00	7	8.00	8
00805 - Planner III	2,820	3,963	9.00	9	9.00	9
00809 - Deputy Director RMA-Planning	5,651	7,912	1.00	1	1.00	1
00816 - Assist Planning Director RMA	4,904	6,865	0.00	0	1.00	1
01110 - Resource Mgmt Agy Tech III	2,378	3,337	1.00	1	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,041	5,659	7.00	7	7.00	7

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01189 - Planner IV	3,150	4,649	18.00	18	18.00	18
01270 - Clerical Supervisor II	1,789	2,504	1.00	1	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1	1.00	1
01347 - Office Assistant IV	1,514	2,117	0.00	0	1.00	1
2910 - RMA Planning Department Total			45.00	45	48.00	48
2920 - RMA Building and Safety						
01064 - Deputy Director II Res Mgt Agy	5,178	7,250	1.00	1	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	1,913	2,670	5.00	5	5.00	5
01131 - Building Inspector II	2,193	3,076	5.00	5	5.00	5
01132 - Building Inspector III	2,301	3,228	7.00	7	7.00	7
01133 - Building Inspector IV	2,436	3,417	2.00	2	2.00	2
01179 - Manager-RMA Services II	3,849	5,389	2.00	2	2.00	2
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
01662 - Plan Check Engineer III	3,980	4,976	4.00	4	4.00	4
01746 - Staff Engineer	4,146	5,805	1.00	1	1.00	1
2920 - RMA Building and Safety Total			28.00	28	28.00	28
2930 - RMA Environmental Health Dept						
00945 - Environmental Health Spec III	2,422	3,397	32.78	33	32.78	33
01064 - Deputy Director II Res Mgt Agy	5,178	7,250	1.00	1	1.00	1
01103 - Resource Mgmt Agy Tech II-EH	1,893	2,644	8.00	8	8.00	8
01110 - Resource Mgmt Agy Tech III	2,378	3,337	5.00	5	5.00	5
01179 - Manager-RMA Services II	3,849	5,389	4.00	4	4.00	4
01181 - Environmental Health Spec IV	2,610	3,846	22.00	22	22.00	22
01566 - Supervising Environ Hlth Spec	2,946	4,134	8.00	8	8.00	8
2930 - RMA Environmental Health Dept Total			80.78	81	80.78	81
2950 - RMA Code Compliance						
00282 - Code Compliance Officer III	2,711	3,801	7.00	7	7.00	7
00283 - Senior Code Compliance Officer	2,982	4,182	3.00	3	3.00	3
00310 - Senior Paralegal	2,363	2,867	1.00	1	1.00	1
01064 - Deputy Director II Res Mgt Agy	5,178	7,250	1.00	1	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	1,913	2,670	2.00	2	2.00	2
01179 - Manager-RMA Services II	3,849	5,389	1.00	1	1.00	1
01202 - Weights & Measures Inspec II	1,973	2,811	3.00	3	0.00	0
01203 - Weights & Measures Inspec III	2,114	2,965	2.00	2	0.00	0
01204 - Supervising Weights & Msrs Ins	2,341	3,283	1.00	1	0.00	0

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
2950 - RMA Code Compliance Total			22.00	22	16.00	16
4040 - Public Works Integrated Waste Management Division						
00025 - Environmental Res Analyst II	2,677	3,757	2.00	2	2.00	2
00026 - Environmental Res Analyst III	2,873	4,034	3.88	4	3.88	4
00030 - Administrative Assistant I	1,846	2,582	0.90	1	0.90	1
00361 - Engineering Manager III	4,382	6,135	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
4040 - Public Works Integrated Waste Management Division Total			8.78	9	8.78	9
Environmental Balance Total			341.56	342	350.56	351
Health & Human Services						
2880 - Medical Examiners Office						
00341 - Chief Medical Examiner	9,705	13,588	1.00	1	1.00	1
00396 - Chief Hospital Operations-E	5,519	8,113	1.00	1	1.00	1
00636 - Associate Forensic Pathologist	8,146	11,404	0.00	0	1.00	1
01037 - Sr Medical Examiner Investigtr	3,256	4,365	7.00	7	7.00	7
01038 - Assist Chief Medical Examiner	8,806	12,328	2.00	2	1.00	1
01611 - Administrative Assistant III	2,232	3,131	1.00	1	1.00	1
01781 - Forensic Pathology Technician	1,797	2,294	3.00	3	3.00	3
2880 - Medical Examiners Office Total			15.00	15	15.00	15
3000 - HCA Admin and Support Services						
00030 - Administrative Assistant I	1,846	2,582	1.00	1	0.00	0
00031 - Administrative Assistant II	2,029	2,846	2.00	2	0.00	0
00180 - Chief Financial Officer - HCA	10,459	14,642	1.00	1	0.00	0
00394 - Chief Deputy Director HCA	7,629	10,681	1.00	1	0.00	0
00454 - Agency Public Info Officer III	3,740	5,236	1.00	1	0.00	0
00622 - Program Administrator I	2,440	3,417	1.00	1	0.00	0
00623 - Program Administrator II	2,733	3,827	1.00	1	0.00	0
00855 - HCA Training/Education Asst	1,747	2,445	1.00	1	0.00	0
00994 - Director Health Care Agency	11,056	15,479	1.00	1	0.00	0
01174 - Senior Program Administrator	3,216	4,503	1.00	1	0.00	0
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	0.00	0
01710 - Staff/Services Manager II	3,216	4,503	1.00	1	0.00	0
3000 - HCA Admin and Support Services Total			13.00	13	0.00	0

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
3090 - HCA Emergency Medical Services						
00031 - Administrative Assistant II	2,029	2,846	2.00	2	2.00	2
00300 - Registered Nurse-Public Health	3,329	3,661	1.00	1	1.00	1
00307 - Sr Registered Nurse-Hospital	3,751	4,051	1.00	1	1.00	1
00316 - Warehouse Coordinator			1.00	1	1.00	1
00406 - Community Services Coord	2,143	3,004	3.00	3	3.00	3
00623 - Program Administrator II	2,733	3,827	3.00	3	2.00	2
00748 - Program Administrator III	2,861	4,006	3.00	3	2.00	2
00855 - HCA Training/Education Asst	1,747	2,445	1.00	1	1.00	1
01076 - Public Health Division Manager	4,149	5,810	1.00	1	1.00	1
01173 - Program Assistant	2,485	3,479	2.00	2	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1	0.00	0
01541 - Supervisor-Public Hlth Svcs	3,431	4,804	1.00	1	1.00	1
01902 - Supervising Public Hlth Nurse	3,355	4,697	0.00	0	1.00	1
02114 - Public Health Prog Coordinator	2,483	3,466	0.00	0	1.00	1
3090 - HCA Emergency Medical Services Total			21.00	21	19.00	19
3100 - HCA Public Health						
00031 - Administrative Assistant II	2,029	2,846	2.00	2	3.00	3
00082 - Director Public Health Nursing	4,396	6,154	0.00	0	1.00	1
00165 - Clinical Lab Scientist II	3,216	4,185	4.00	4	4.00	4
00166 - Clinical Lab Scientist III	3,573	4,797	3.00	3	3.00	3
00168 - Public Health Social Workr II	1,974	2,905	13.00	13	12.00	12
00170 - Public Health Social Workr IV	2,218	3,342	2.00	2	2.00	2
00300 - Registered Nurse-Public Health	3,329	3,661	70.00	70	69.00	69
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	11.00	11	11.00	11
00305 - Registered Nurse II	3,424	3,698	3.00	3	3.00	3
00316 - Warehouse Coordinator			0.00	0	1.00	1
00371 - Laboratory Assistant	1,304	1,819	2.00	2	2.00	2
00404 - Accounting Assistant II	1,464	2,050	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1	1.00	1
00406 - Community Services Coord	2,143	3,004	10.00	10	12.00	12
00453 - Agency Public Info Officer II	3,217	4,504	0.00	0	1.00	1
00518 - Asst Director Bhvl/Pblc Health	5,361	7,506	1.00	1	1.00	1
00539 - Per Diem Pub Hlth Nurse II	3,155	4,164	0.00	0	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00622 - Program Administrator I	2,440	3,417	2.00	2	2.00	2
00623 - Program Administrator II	2,733	3,827	0.00	0	3.00	3
00648 - Senior Accounting Technician	1,901	2,666	2.00	2	2.00	2
00748 - Program Administrator III	2,861	4,006	7.00	7	8.00	8
00812 - Senior Accountant	2,551	3,572	2.00	2	2.00	2
00813 - Principal Accountant	2,930	4,102	6.00	6	6.00	6
00839 - Medical Billing Specialist II	1,670	2,118	1.00	1	1.00	1
00855 - HCA Training/Education Asst	1,747	2,445	10.00	10	9.00	9
00857 - Health Education Assistant I	1,419	1,986	1.00	1	1.00	1
00858 - Health Education Assistant II	1,619	2,274	4.00	4	5.00	5
00859 - Health Educator	2,087	2,852	1.00	1	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1	2.00	2
01026 - Senior Office Systems Coord	3,152	4,414	1.00	1	0.00	0
01076 - Public Health Division Manager	4,149	5,810	3.00	3	2.00	2
01158 - Community Services Worker III	1,298	1,811	10.00	10	11.00	11
01173 - Program Assistant	2,485	3,479	0.00	0	1.00	1
01174 - Senior Program Administrator	3,216	4,503	2.00	2	3.00	3
01270 - Clerical Supervisor II	1,789	2,504	2.00	2	2.00	2
01296 - Fiscal Technician II	1,744	2,442	0.00	0	1.00	1
01330 - Medical Office Assistant III	1,380	1,930	12.00	12	12.00	12
01333 - Management Assistant III	1,707	2,389	1.00	1	2.00	2
01344 - Office Assistant II	1,281	1,790	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	4.00	4	8.00	8
01347 - Office Assistant IV	1,514	2,117	4.00	4	5.00	5
01360 - Records Technician III	1,486	2,079	3.00	3	3.00	3
01363 - Records Technician IV	1,559	2,183	1.00	1	1.00	1
01398 - Microbiologist III	2,667	3,741	3.00	3	3.00	3
01430 - Public Health Lab Director	4,407	6,479	1.00	1	1.00	1
01611 - Administrative Assistant III	2,232	3,131	1.00	1	2.00	2
01615 - Administrative Assistant IV	2,454	3,442	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,104	4,123	2.00	2	2.00	2
01629 - Senior Health Educator	2,184	3,062	2.00	2	2.00	2
01699 - Deputy Director Hlth Care Agy	6,451	9,032	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1	2.00	2
01710 - Staff/Services Manager II	3,216	4,503	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	2.00	2	2.00	2
01719 - Community Health Worker	1,535	2,156	14.00	14	23.00	23
01902 - Supervising Public Hlth Nurse	3,355	4,697	4.00	4	3.00	3
02114 - Public Health Prog Coordinator	2,483	3,466	5.00	5	6.00	6
3100 - HCA Public Health Total			246.00	246	275.00	275
3120 - HCA Women Infants and Children						
00031 - Administrative Assistant II	2,029	2,846	1.00	1	1.00	1
00406 - Community Services Coord	2,143	3,004	1.00	1	1.00	1
00748 - Program Administrator III	2,861	4,006	1.00	1	1.00	1
00855 - HCA Training/Education Asst	1,747	2,445	0.00	0	1.00	1
00858 - Health Education Assistant II	1,619	2,274	1.00	1	0.00	0
01270 - Clerical Supervisor II	1,789	2,504	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
02112 - WIC Nutrition Assistant II	1,298	1,826	16.00	16	16.00	16
02113 - WIC Nutrition Assistant III	1,478	2,063	16.00	16	16.00	16
02114 - Public Health Prog Coordinator	2,483	3,466	1.00	1	0.00	0
02116 - Public Health Nutritionist II	2,046	2,925	1.00	1	1.00	1
02117 - Public Health Nutritionist III	2,252	3,315	6.00	6	6.00	6
3120 - HCA Women Infants and Children Total			46.00	46	45.00	45
3140 - HCA Childrens Medical Services						
00030 - Administrative Assistant I	1,846	2,582	1.00	1	1.00	1
00088 - Senior Physical Therapist	2,989	4,402	9.00	9	9.00	9
00168 - Public Health Social Workr II	1,974	2,905	1.00	1	2.00	2
00300 - Registered Nurse-Public Health	3,329	3,661	14.00	14	13.00	13
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	4.00	4	5.00	5
00406 - Community Services Coord	2,143	3,004	1.00	1	1.00	1
00748 - Program Administrator III	2,861	4,006	0.00	0	2.00	2
00855 - HCA Training/Education Asst	1,747	2,445	1.00	1	1.00	1
00858 - Health Education Assistant II	1,619	2,274	1.00	1	1.00	1
00859 - Health Educator	2,087	2,852	1.00	1	1.00	1
00944 - Environmental Health Spec II	2,182	3,047	1.00	1	1.00	1
00945 - Environmental Health Spec III	2,422	3,397	0.00	0	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00955 - Manager-Therapy Services	4,241	5,938	1.00	1	1.00	1
01249 - Supervising Therapist I	3,253	4,788	5.00	5	5.00	5
01251 - Supervising Therapist II	3,492	4,898	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	6.00	6	4.00	4
01347 - Office Assistant IV	1,514	2,117	1.00	1	1.00	1
01671 - Senior Occupational Therapist	2,962	4,363	8.00	8	8.00	8
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
01719 - Community Health Worker	1,535	2,156	13.00	13	12.00	12
01902 - Supervising Public Hlth Nurse	3,355	4,697	2.00	2	2.00	2
02008 - Rehabilitation Therpst-PDP IV	4,413	4,413	2.00	2	2.00	2
02110 - Medical Office Assistant IV	1,403	1,961	5.00	5	5.00	5
02117 - Public Health Nutritionist III	2,252	3,315	1.00	1	1.00	1
3140 - HCA Childrens Medical Services Total			80.00	80	81.00	81
3200 - Mental Health						
00030 - Administrative Assistant I	1,846	2,582	1.00	1	1.00	1
00031 - Administrative Assistant II	2,029	2,846	4.00	4	5.00	5
00181 - Assist Chief Financial Ofc-HCA	5,650	7,911	1.00	1	1.00	1
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	5.00	5	5.00	5
00343 - Psychiatric Technician-IPU	2,488	2,594	3.00	3	3.00	3
00400 - Medical Director - Hospital	10,011	14,015	1.00	1	0.00	0
00404 - Accounting Assistant II	1,464	2,050	4.00	4	4.00	4
00406 - Community Services Coord	2,143	3,004	3.00	3	3.00	3
00430 - Behavioral Health ClinicianIII	2,472	3,463	106.50	110	106.50	109
00431 - Behavioral Health Clinician IV	2,595	3,635	28.00	28	28.00	28
00518 - Asst Director Bhvl/Pblc Health	5,361	7,506	0.00	0	1.00	1
00569 - Technical Specialist IV-PH	1,657	2,320	1.00	1	1.00	1
00623 - Program Administrator II	2,733	3,827	3.00	3	4.00	4
00647 - Accounting Technician	1,771	2,480	1.00	1	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	5.00	5	5.00	5
00748 - Program Administrator III	2,861	4,006	15.00	15	17.00	17
00811 - Accountant II	2,320	3,247	2.00	2	2.00	2
00812 - Senior Accountant	2,551	3,572	1.00	1	1.00	1
00813 - Principal Accountant	2,930	4,102	1.00	1	1.00	1
00838 - Medical Billing Specialist I	1,457	1,847	2.00	2	2.00	2
00839 - Medical Billing Specialist II	1,670	2,118	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00840 - Medical Billing Specialist III	1,769	2,244	1.00	1	1.00	1
00841 - Medical Billing Specialist IV	1,963	2,492	2.00	2	2.00	2
00923 - Senior Finance Analyst	3,242	4,538	3.00	3	4.00	4
00947 - Manager, Accounting II	3,752	5,252	1.00	1	2.00	2
00948 - Senior Manager, Accounting	4,127	5,777	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	2.00	2	2.00	2
01024 - Office Systems Coordinator III	2,612	3,664	0.00	0	1.00	1
01075 - Sr Behavioral Health Manager	4,035	5,649	3.00	3	4.00	4
01077 - Behavioral Health Division Mgr	5,098	7,138	4.00	4	4.00	4
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	13.00	13	13.00	13
01091 - Behavioral Health Manager II	3,668	5,136	14.00	14	13.00	13
01173 - Program Assistant	2,485	3,479	1.00	1	1.00	1
01174 - Senior Program Administrator	3,216	4,503	6.00	6	8.00	8
01214 - Mental Hlth Associate	1,685	2,360	4.00	4	11.00	11
01286 - Courier III	1,379	1,928	1.00	1	1.00	1
01332 - Management Assistant II	1,587	2,222	4.00	4	5.00	5
01333 - Management Assistant III	1,707	2,389	4.00	4	4.00	4
01345 - Office Assistant III	1,408	1,969	8.00	8	7.00	7
01347 - Office Assistant IV	1,514	2,117	15.00	15	15.00	15
01371 - Clinical Nurse Manager	4,040	5,939	1.00	1	1.00	1
01452 - Pharmacist II	3,412	5,020	1.00	1	1.00	1
01485 - Lead Psychologist	3,947	5,131	1.00	1	1.00	1
01486 - Research Psychologist	3,854	5,397	1.00	1	1.00	1
01588 - Senior Patient Rights Advocate	2,918	4,086	1.00	1	1.00	1
01611 - Administrative Assistant III	2,232	3,131	3.00	3	4.00	4
01615 - Administrative Assistant IV	2,454	3,442	4.00	4	5.00	5
01621 - Office Systems Coordinator IV	3,104	4,123	2.00	2	2.00	2
01692 - Senior Psychologist	3,498	4,560	8.00	8	8.00	8
01699 - Deputy Director Hlth Care Agy	6,451	9,032	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
02110 - Medical Office Assistant IV	1,403	1,961	2.00	2	2.00	2
3200 - Mental Health Total			311.50	315	322.50	325
3220 - Substance Use Services						
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	1.00	1	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00343 - Psychiatric Technician-IPU	2,488	2,594	2.00	2	0.00	0
00406 - Community Services Coord	2,143	3,004	7.00	7	6.00	6
00430 - Behavioral Health Clinician III	2,472	3,463	5.00	5	5.00	5
00431 - Behavioral Health Clinician IV	2,595	3,635	10.70	11	11.70	12
00558 - Peer Specialist III	1,665	2,330	0.00	0	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1	1.00	1
00748 - Program Administrator III	2,861	4,006	2.00	2	4.00	4
00840 - Medical Billing Specialist III	1,769	2,244	1.00	1	1.00	1
01075 - Sr Behavioral Health Manager	4,035	5,649	2.00	2	1.00	1
01077 - Behavioral Health Division Mgr	5,098	7,138	1.00	1	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	4.00	4	4.00	4
01091 - Behavioral Health Manager II	3,668	5,136	2.00	2	3.00	3
01158 - Community Services Worker III	1,298	1,811	3.00	3	13.00	13
01174 - Senior Program Administrator	3,216	4,503	3.00	3	2.00	2
01332 - Management Assistant II	1,587	2,222	3.00	3	3.00	3
01345 - Office Assistant III	1,408	1,969	5.00	5	5.00	5
01347 - Office Assistant IV	1,514	2,117	3.00	3	3.00	3
01474 - Alcohol/Drug Treatment Spe II	1,656	2,319	15.00	15	15.00	15
01476 - Alcohol/Drug Treatment Spe III	1,960	2,746	7.00	7	7.00	7
3220 - Substance Use Services Total			77.70	78	88.70	89
3240 - Substance Use Services DUI Programs						
00748 - Program Administrator III	2,861	4,006	1.00	1	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	4.00	4	4.00	4
01091 - Behavioral Health Manager II	3,668	5,136	1.00	1	1.00	1
01276 - Collections Officer III	1,511	2,114	1.00	1	1.00	1
01344 - Office Assistant II	1,281	1,790	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	10.00	10	10.00	10
01474 - Alcohol/Drug Treatment Spe II	1,656	2,319	14.00	14	14.00	14
01476 - Alcohol/Drug Treatment Spe III	1,960	2,746	6.00	6	6.00	6
3240 - Substance Use Services DUI Programs Total			38.00	38	38.00	38
3410 - Program Operations Division						
00015 - HS Client Benefit Supervisor	2,551	2,889	61.00	61	67.00	67
00019 - HS Client Benefit Supervisr-TC	2,602	2,946	1.00	1	1.00	1
00030 - Administrative Assistant I	1,846	2,582	5.00	5	2.00	2
00031 - Administrative Assistant II	2,029	2,846	2.00	2	1.00	1

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00036 - HS Client Benefit Spec III	2,061	2,262	401.00	401	365.00	365
00037 - HS Client Benefit Spec IV	2,157	2,376	63.00	63	64.00	64
00048 - HS Adult Prot Svcs Soc Wkr III	2,356	3,141	16.00	16	18.00	18
00049 - HS Adult Prot Svcs Soc Wkr IV	2,532	3,376	2.00	2	4.00	4
00050 - HS Adult Prot Svcs Supervisor	3,567	3,650	3.00	3	4.00	4
00056 - HS Employment Services Sprvsr	3,088	3,160	8.00	8	8.00	8
00072 - HS Administrative Spec II	2,844	3,792	10.00	10	5.00	5
00078 - HS Case Aide II	1,511	2,015	101.00	101	100.00	100
00084 - HS Senior Program Coordinator	3,428	4,571	1.00	1	1.00	1
00087 - HS Program Analyst II	3,042	4,057	22.00	22	25.00	25
00092 - HS Support Services Manager	2,388	3,185	1.00	1	2.00	2
00095 - HS Veterans Services Officer	3,509	4,913	1.00	1	1.00	1
00098 - HSA Administrative Manager	4,227	4,682	6.00	6	6.00	6
00101 - HS Program Manager I	3,746	4,682	14.00	14	16.00	16
00102 - HS Program Manager II	4,790	4,913	10.00	10	13.00	13
00104 - HSA Administrative Spec III	3,122	4,163	27.00	27	31.00	31
00106 - HSA Policy Analyst	3,334	4,445	1.00	1	1.00	1
00114 - HS Homeless Svcs Soc Wkr III	2,178	2,905	10.00	10	13.00	13
00115 - HS Homeless Svcs Soc Wkr IV	2,332	3,110	4.00	4	5.00	5
00116 - HS Homeless Services Supervisor	3,288	3,361	2.00	2	3.00	3
00118 - HS Veterans Claims Officer II	1,767	2,356	6.00	6	6.00	6
00127 - HSA Senior Administrative Mgr	5,435	5,832	3.00	3	1.00	1
00137 - HSA Senior Administrative Spec	3,347	4,464	5.00	5	6.00	6
00139 - HSA Senior Policy Analyst	3,756	5,008	1.00	1	1.00	1
00143 - HS Child Welfare Soc Wrkr III	2,408	3,211	137.00	137	141.00	141
00144 - HS Child Welfare Soc Wrkr IV	2,587	3,450	35.00	35	36.00	36
00145 - HS Child Welfare Supervisor	3,812	3,901	39.00	39	42.00	42
00147 - HSA Senior Program Manager	5,435	5,832	11.00	11	12.00	12
00176 - HS Program Coordinator I	2,579	3,439	0.00	0	1.00	1
00177 - HS Program Coordinator II	2,844	3,792	6.00	6	8.00	8
00178 - HS Program Coordinator III	3,122	4,163	5.00	5	5.00	5
00248 - HS IHSS Social Worker III	1,870	2,494	36.00	36	37.00	37
00249 - HS IHSS Social Worker IV	2,097	2,796	15.00	15	16.00	16
00250 - HS IHSS Supervisor	3,006	3,076	8.00	8	9.00	9
00258 - Farm Community Labor Rel Coord	2,143	3,004	3.00	3	3.00	3

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00297 - HS Employment Specialist III	2,038	2,717	35.00	35	35.00	35
00298 - HS Employment Specialist IV	2,191	2,921	16.00	16	16.00	16
00310 - Senior Paralegal	2,363	2,867	1.00	1	1.00	1
00404 - Accounting Assistant II	1,464	2,050	4.00	4	4.00	4
00405 - Senior Accounting Assistant	1,610	2,255	5.00	5	4.00	4
00406 - Community Services Coord	2,143	3,004	19.00	19	19.00	19
00432 - Personnel Analyst II	3,154	4,417	3.00	3	0.00	0
00647 - Accounting Technician	1,771	2,480	2.00	2	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	2.00	2	2.00	2
00748 - Program Administrator III	2,861	4,006	2.00	2	2.00	2
00811 - Accountant II	2,320	3,247	3.00	3	3.00	3
00812 - Senior Accountant	2,551	3,572	3.00	3	3.00	3
00813 - Principal Accountant	2,930	4,102	1.00	1	1.00	1
00922 - Finance Analyst II	2,947	4,126	1.00	1	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1	1.00	1
00948 - Senior Manager, Accounting	4,127	5,777	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	9.00	9	8.00	8
01026 - Senior Office Systems Coord	3,152	4,414	2.00	2	1.00	1
01157 - Community Services Worker II	1,200	1,646	8.00	8	8.00	8
01158 - Community Services Worker III	1,298	1,811	2.00	2	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1	0.00	0
01270 - Clerical Supervisor II	1,789	2,504	26.00	26	26.00	26
01276 - Collections Officer III	1,511	2,114	2.00	2	2.00	2
01332 - Management Assistant II	1,587	2,222	2.00	2	2.00	2
01333 - Management Assistant III	1,707	2,389	2.00	2	2.00	2
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	119.00	119	104.00	104
01347 - Office Assistant IV	1,514	2,117	32.00	32	36.00	36
01492 - Personnel Assistant-NE	2,309	3,234	1.00	1	0.00	0
01525 - HS Program Aide	1,487	2,083	3.00	3	2.00	2
01526 - HS Program Assistant I	1,846	2,582	27.00	27	20.00	20
01527 - HS Program Assistant II	2,029	2,846	12.00	12	28.00	28
01615 - Administrative Assistant IV	2,454	3,442	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	10.00	10	9.00	9

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01642 - Program Management Analyst	4,438	6,214	1.00	1	1.00	1
01674 - Personnel Analyst III	3,890	5,446	4.00	4	0.00	0
01683 - Account Executive II	2,165	2,744	2.00	2	2.00	2
01724 - HS IHSS Social Worker Z	1,974	2,905	1.00	1	1.00	1
01786 - Administrative Svcs Drctr III	4,788	6,703	1.00	1	1.00	1
01903 - Director Human Services Agency	6,788	9,504	1.00	1	1.00	1
01904 - Deputy Director Human Svcs Agy	6,193	7,202	4.00	4	4.00	4
3410 - Program Operations Division Total			1,456.00	1,456	1,436.00	1,436
3430 - Transitional Living Center						
00072 - HS Administrative Spec II	2,844	3,792	1.00	1	1.00	1
00078 - HS Case Aide II	1,511	2,015	0.00	0	12.00	12
00102 - HS Program Manager II	4,790	4,913	1.00	1	1.00	1
00115 - HS Homeless Svcs Soc Wkr IV	2,332	3,110	1.00	1	1.00	1
00176 - HS Program Coordinator I	2,579	3,439	1.00	1	1.00	1
00255 - Family Svcs Residential Wkr II	1,200	1,646	5.00	5	0.00	0
00256 - Family Svcs Residential Wkr III	1,298	1,811	7.00	7	0.00	0
00794 - Food Services Assistant II	1,200	1,442	1.00	1	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1	1.00	1
01527 - HS Program Assistant II	2,029	2,846	1.00	1	1.00	1
3430 - Transitional Living Center Total			19.00	19	19.00	19
3440 - Public Administrator / Public Guardian						
00078 - HS Case Aide II	1,511	2,015	3.00	3	3.00	3
00177 - HS Program Coordinator II	2,844	3,792	1.00	1	1.00	1
00184 - Assist Pub Adm-Guardn-Consrvtr	3,865	5,411	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	2.00	2	2.00	2
00547 - Deputy Public Admin-Guardn-Con	1,805	2,525	9.00	9	9.00	9
01158 - Community Services Worker III	1,298	1,811	2.00	2	2.00	2
01323 - Legal Processing Assistant III	1,659	2,322	1.00	1	1.00	1
01527 - HS Program Assistant II	2,029	2,846	1.00	1	1.00	1
02029 - Senior Deputy Pub Adm/Pub Grdn	2,040	2,854	4.00	4	4.00	4
3440 - Public Administrator / Public Guardian Total			24.00	24	24.00	24
3500 - Area Agency on Aging						
00030 - Administrative Assistant I	1,846	2,582	6.50	7	7.50	8
00186 - Director Area Agency on Aging	4,630	6,483	1.00	1	1.00	1
00304 - Registered Nurse I	2,775	2,917	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00305 - Registered Nurse II	3,424	3,698	1.50	2	1.50	2
00321 - Registered Dietician II	1,988	2,925	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1	1.00	1
00452 - Agency Public Info Officer I	2,585	3,619	0.00	0	1.00	1
00492 - Data Entry Operator II	1,200	1,673	1.00	1	1.00	1
00580 - Deputy Director Area Agency Ag	4,046	5,665	1.00	1	1.00	1
00622 - Program Administrator I	2,440	3,417	1.00	1	1.00	1
00623 - Program Administrator II	2,733	3,827	3.00	3	3.00	3
00648 - Senior Accounting Technician	1,901	2,666	1.00	1	1.00	1
00748 - Program Administrator III	2,861	4,006	1.00	1	1.00	1
00812 - Senior Accountant	2,551	3,572	1.00	1	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1	1.00	1
01174 - Senior Program Administrator	3,216	4,503	2.00	2	2.00	2
01336 - Management Assistant II-C	1,947	2,726	0.00	0	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1	0.00	0
01615 - Administrative Assistant IV	2,454	3,442	1.00	1	0.00	0
01788 - Social Worker IV	1,995	2,796	6.50	7	6.50	7
01789 - Social Worker III	1,867	2,494	8.00	8	9.00	9
01791 - Social Worker I	1,447	2,025	1.50	2	1.50	2
3500 - Area Agency on Aging Total			43.00	45	45.00	47
3600 - Ventura County Library Administration						
00590 - Director Library Services	6,904	7,817	1.00	1	1.00	1
3600 - Ventura County Library Administration Total			1.00	1	1.00	1
Health & Human Services Total			2,391.20	2,397	2,409.20	2,414
Administration of Justice						
2100 - District Attorney						
00030 - Administrative Assistant I	1,846	2,582	6.00	6	6.00	6
00031 - Administrative Assistant II	2,029	2,846	3.00	3	2.00	2
00218 - Attorney II	4,397	5,078	2.00	2	2.00	2
00219 - Attorney III	5,330	6,479	48.00	51	47.00	50
00310 - Senior Paralegal	2,363	2,867	3.00	3	4.00	4
00330 - Chief DA Investigator	5,722	8,057	1.00	1	1.00	1
00348 - Forensic Accountant	3,544	4,682	1.00	1	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,003	7,028	3.00	3	4.00	4

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00404 - Accounting Assistant II	1,464	2,050	1.00	1	0.00	0
00447 - District Attorney Investgr III	4,214	5,908	15.00	15	15.00	15
00453 - Agency Public Info Officer II	3,217	4,504	0.00	0	1.00	1
00528 - Management Assistant II -Legal	1,885	2,639	4.00	4	4.00	4
00529 - Management Assistant III-Legal	2,112	2,957	3.00	3	3.00	3
00530 - Management Assistant IV -Legal	2,365	3,312	3.00	3	3.00	3
00582 - Small Claims Advisor	1,979	2,769	1.00	1	1.00	1
00585 - Victim Advocate II	1,536	2,153	8.00	9	9.00	9
00586 - Victim Advocate III	1,712	2,408	15.00	15	15.00	15
00640 - District Attorney	11,296	11,296	1.00	1	1.00	1
00645 - District Attorney Investgr I	3,332	4,946	3.00	3	3.00	3
00647 - Accounting Technician	1,771	2,480	0.00	0	1.00	1
00650 - District Attorney Investgr II	4,016	5,631	21.00	22	22.00	23
00748 - Program Administrator III	2,861	4,006	2.00	2	2.00	2
00812 - Senior Accountant	2,551	3,572	1.00	1	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1	1.00	1
00997 - Chief Deputy District Attorney	6,380	8,933	5.00	5	5.00	5
00999 - Manager-Sheriff Info Systems	4,376	6,126	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,035	2,859	1.00	1	0.00	0
01023 - Office Systems Coordinator II	2,233	3,140	2.00	2	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	3.00	3	4.00	4
01089 - Investigative Assistant III	1,608	2,264	12.00	12	11.00	11
01173 - Program Assistant	2,485	3,479	1.00	1	1.00	1
01174 - Senior Program Administrator	3,216	4,503	2.00	2	2.00	2
01271 - Clerical Supervisor III	1,970	2,760	4.00	4	4.00	4
01285 - Courier II	1,281	1,790	1.00	1	1.00	1
01307 - Info Processing Operator IV	1,492	2,088	2.00	2	2.00	2
01321 - Legal Processing Assistant I	1,369	1,913	4.00	4	4.00	4
01322 - Legal Processing Assistant II	1,507	2,107	16.00	16	16.00	16
01323 - Legal Processing Assistant III	1,659	2,322	11.00	11	11.00	11
01344 - Office Assistant II	1,281	1,790	2.00	2	2.00	2
01345 - Office Assistant III	1,408	1,969	2.00	2	2.00	2
01347 - Office Assistant IV	1,514	2,117	1.00	1	1.00	1
01489 - Program Assistant-NE	2,485	3,479	1.00	1	1.00	1
01519 - Deputy Chief DA Investigator	5,321	7,449	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01568 - Senior Attorney	5,152	7,374	48.00	48	49.00	49
01581 - Chief Assistant District Atty	6,844	9,582	1.00	1	1.00	1
01600 - Senior District Atty Investgtr	4,526	6,357	7.00	7	7.00	7
01611 - Administrative Assistant III	2,232	3,131	2.00	2	2.00	2
01615 - Administrative Assistant IV	2,454	3,442	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	3.00	3	4.00	4
01679 - Welfare Investigator III	2,540	3,406	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,216	4,503	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	5.00	5	5.00	5
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1	1.00	1
01967 - Paralegal	1,866	2,618	4.00	4	5.00	5
2100 - District Attorney Total			292.00	297	296.00	300
2200 - Public Defender Office						
00033 - Administrative Officer II	3,143	4,400	1.00	1	1.00	1
00219 - Attorney III	5,330	6,479	32.00	33	35.00	36
00404 - Accounting Assistant II	1,464	2,050	1.00	1	1.00	1
00406 - Community Services Coord	2,143	3,004	7.00	7	9.00	9
00529 - Management Assistant III-Legal	2,112	2,957	2.00	2	3.00	3
00746 - Chief Public Defenders Invest	3,935	5,509	1.00	1	1.00	1
00784 - Chief Deputy Public Defender	6,380	8,933	3.00	3	3.00	3
00785 - Supervising Public Def Invest	3,859	4,824	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,035	2,859	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	0.00	0	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	2.00	2	2.00	2
01060 - Law Clerk	1,967	2,749	6.00	6	6.00	6
01089 - Investigative Assistant III	1,608	2,264	1.00	1	1.00	1
01271 - Clerical Supervisor III	1,970	2,760	1.00	1	0.00	0
01322 - Legal Processing Assistant II	1,507	2,107	6.00	6	6.00	6
01323 - Legal Processing Assistant III	1,659	2,322	7.00	7	7.00	7
01389 - Assist Public Defender	6,844	9,582	2.00	2	2.00	2
01427 - Public Defender	11,296	11,296	1.00	1	1.00	1
01568 - Senior Attorney	5,152	7,374	27.00	27	27.00	27
01611 - Administrative Assistant III	2,232	3,131	1.00	1	2.00	2
01615 - Administrative Assistant IV	2,454	3,442	1.00	1	1.00	1
01693 - Senior Public Defenders Invest	3,473	4,341	13.00	13	13.00	13

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1	1.00	1
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1	1.00	1
2200 - Public Defender Office Total			119.00	120	126.00	127
2500 - Sheriff Police Services						
00020 - Administrative Aide	1,482	2,074	6.00	6	3.00	3
00030 - Administrative Assistant I	1,846	2,582	10.00	10	10.00	10
00031 - Administrative Assistant II	2,029	2,846	7.00	7	6.00	6
00043 - Commander	5,783	8,097	7.00	7	7.00	7
00328 - Assistant Sheriff	6,536	9,151	2.00	2	2.00	2
00404 - Accounting Assistant II	1,464	2,050	1.00	1	0.00	0
00405 - Senior Accounting Assistant	1,610	2,255	5.00	5	5.00	5
00454 - Agency Public Info Officer III	3,740	5,236	1.00	1	1.00	1
00508 - Sheriff's Records Supervisor I	1,840	2,576	4.00	4	4.00	4
00509 - Sheriff's Records SupervisorII	1,978	2,769	1.00	1	1.00	1
00524 - Sheriff's Senior Manager II	4,687	6,563	2.00	2	2.00	2
00525 - Sheriff's Senior Manager I	3,876	5,434	0.00	0	1.00	1
00532 - Sheriff's Bureau Manager	5,287	7,402	1.00	1	1.00	1
00533 - Sheriff's Dir Emergency Svcs	5,783	8,097	1.00	1	1.00	1
00545 - Sheriff's Records TechnicianII	1,592	2,229	16.50	17	16.50	17
00546 - Sheriff's Senior Records Techn	1,712	2,396	5.00	5	5.00	5
00550 - Deputy Sheriff	3,110	4,342	225.00	225	224.00	224
00622 - Program Administrator I	2,440	3,417	1.00	1	1.00	1
00623 - Program Administrator II	2,733	3,827	4.00	4	4.00	4
00648 - Senior Accounting Technician	1,901	2,666	2.00	2	3.00	3
00649 - Supervising Accounting Techncn	2,144	3,001	2.00	2	1.00	1
00748 - Program Administrator III	2,861	4,006	2.00	2	2.00	2
00811 - Accountant II	2,320	3,247	1.00	1	1.00	1
00812 - Senior Accountant	2,551	3,572	4.00	4	4.00	4
00813 - Principal Accountant	2,930	4,102	0.00	0	1.00	1
00946 - Manager, Accounting I	3,376	4,727	2.00	2	2.00	2
01023 - Office Systems Coordinator II	2,233	3,140	7.00	7	7.00	7
01024 - Office Systems Coordinator III	2,612	3,664	7.00	7	7.00	7
01032 - Sheriff's Tech Commun Spec II	2,510	3,514	32.00	32	32.00	32
01033 - Supervising Sheriff's TC Spec	3,200	4,480	6.00	6	6.00	6
01034 - Sheriff's Comm Training Coord	3,439	4,815	1.00	1	1.00	1

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01035 - Assist Emergency Comm Manager	3,694	5,172	1.00	1	1.00	1
01057 - Senior Deputy Sheriff	4,559	4,786	121.00	121	121.00	121
01089 - Investigative Assistant III	1,608	2,264	1.00	1	2.00	2
01173 - Program Assistant	2,485	3,479	3.00	3	3.00	3
01174 - Senior Program Administrator	3,216	4,503	2.00	2	3.00	3
01269 - Clerical Supervisor I	1,627	2,276	1.00	1	1.00	1
01307 - Info Processing Operator IV	1,492	2,088	5.00	5	5.00	5
01314 - Personnel Assistant	2,309	3,234	2.00	2	5.00	5
01315 - Inventory Management Asst III	1,369	1,915	4.00	4	4.00	4
01331 - Management Assistant I	1,408	1,969	1.00	1	1.00	1
01332 - Management Assistant II	1,587	2,222	6.00	6	6.00	6
01333 - Management Assistant III	1,707	2,389	2.00	2	2.00	2
01344 - Office Assistant II	1,281	1,790	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	12.00	12	12.00	12
01347 - Office Assistant IV	1,514	2,117	2.00	2	2.00	2
01365 - Sheriff Cadet II	1,200	1,557	14.00	24	14.00	24
01539 - Sheriff's Service Tech II	1,877	2,824	28.00	28	30.00	30
01611 - Administrative Assistant III	2,232	3,131	2.00	2	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	3.00	3	3.00	3
01674 - Personnel Analyst III	3,890	5,446	2.00	2	2.00	2
01690 - Crime Analyst II	2,677	3,548	6.00	6	6.00	6
01691 - Senior Crime Analyst	2,849	3,992	2.00	2	2.00	2
01698 - Sheriff's Captain	5,029	7,041	21.00	21	21.00	21
01710 - Staff/Services Manager II	3,216	4,503	1.00	1	0.00	0
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
01760 - Sheriff	12,116	12,116	1.00	1	1.00	1
01778 - Fire/Sheriffs Pilot	4,079	5,718	4.00	4	4.00	4
01780 - Sheriff's Sergeant	4,016	5,631	71.00	71	72.00	72
01785 - Administrative Svcs Drctr II	4,285	6,000	1.00	1	1.00	1
01787 - Administrative Svcs Drctr IV	5,299	7,419	1.00	1	1.00	1
01947 - Assist Forensic Science Lab	4,158	5,821	1.00	1	1.00	1
01948 - Supervising Forensic Scientist	3,534	5,207	7.00	7	7.00	7
01949 - Forensic Lab Technician	1,557	2,191	4.00	4	4.00	4
01950 - Forensic Scientist Trainee	1,916	2,680	1.00	1	1.00	1
01951 - Forensic Scientist I	2,482	3,473	2.00	2	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01952 - Forensic Scientist II	3,062	4,291	1.00	1	1.00	1
01953 - Forensic Scientist III	3,312	4,647	26.00	26	26.00	26
01955 - Photographic/Imaging Svcs Tech	1,701	2,378	3.00	3	3.00	3
01957 - Public Safety Dispatcher II	2,515	3,521	1.00	1	0.00	0
01962 - Chief Helicopter Maint Tech	4,013	4,214	1.00	1	1.00	1
01964 - Helicopter Maint Technician	3,461	3,811	3.00	3	4.00	4
01995 - Undersheriff	7,333	10,266	1.00	1	1.00	1
2500 - Sheriff Police Services Total			738.50	749	741.50	752
2550 - Sheriff Detention Service						
00020 - Administrative Aide	1,482	2,074	2.00	2	2.00	2
00030 - Administrative Assistant I	1,846	2,582	3.00	3	2.00	2
00031 - Administrative Assistant II	2,029	2,846	1.00	1	2.00	2
00043 - Commander	5,783	8,097	3.00	3	3.00	3
00328 - Assistant Sheriff	6,536	9,151	1.00	1	1.00	1
00508 - Sheriff's Records Supervisor I	1,840	2,576	7.00	7	7.00	7
00509 - Sheriff's Records SupervisorII	1,978	2,769	1.00	1	1.00	1
00525 - Sheriff's Senior Manager I	3,876	5,434	2.00	2	2.00	2
00544 - Sheriff's Records Technician I	1,406	1,969	5.00	5	5.00	5
00545 - Sheriff's Records TechnicianII	1,592	2,229	23.25	24	23.25	24
00546 - Sheriff's Senior Records Techn	1,712	2,396	6.00	6	6.00	6
00550 - Deputy Sheriff	3,110	4,342	238.00	238	246.00	246
00622 - Program Administrator I	2,440	3,417	2.00	2	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1	1.00	1
00914 - Jail Cook	1,472	2,168	33.00	33	33.00	33
01001 - Supervisor-Sheriff Food Svcs	2,275	2,869	3.00	3	3.00	3
01057 - Senior Deputy Sheriff	4,559	4,786	40.00	40	40.00	40
01174 - Senior Program Administrator	3,216	4,503	0.00	0	1.00	1
01270 - Clerical Supervisor II	1,789	2,504	1.00	1	1.00	1
01285 - Courier II	1,281	1,790	2.00	2	2.00	2
01322 - Legal Processing Assistant II	1,507	2,107	6.00	6	6.00	6
01323 - Legal Processing Assistant III	1,659	2,322	1.00	1	1.00	1
01331 - Management Assistant I	1,408	1,969	2.00	2	2.00	2
01332 - Management Assistant II	1,587	2,222	3.00	3	3.00	3
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01347 - Office Assistant IV	1,514	2,117	1.00	1	1.00	1
01365 - Sheriff Cadet II	1,200	1,557	2.00	2	2.00	2
01539 - Sheriff's Service Tech II	1,877	2,824	100.50	101	106.50	107
01611 - Administrative Assistant III	2,232	3,131	1.00	1	1.00	1
01690 - Crime Analyst II	2,677	3,548	2.00	2	2.00	2
01698 - Sheriff's Captain	5,029	7,041	4.00	4	4.00	4
01780 - Sheriff's Sergeant	4,016	5,631	23.00	23	23.00	23
2550 - Sheriff Detention Service Total			521.75	523	536.75	538
2600 - Ventura County Probation Agency						
00030 - Administrative Assistant I	1,846	2,582	2.00	2	2.00	2
00163 - Assist Food Services Sprvsr	1,631	2,280	2.00	2	2.00	2
00318 - Warehouse Manager	2,046	2,818	1.00	1	0.00	0
00404 - Accounting Assistant II	1,464	2,050	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	3.00	3	3.00	3
00432 - Personnel Analyst II	3,154	4,417	0.00	0	1.00	1
00489 - Manager-Hospital Food Services	2,747	3,846	1.00	1	1.00	1
00614 - Deputy Probation Officer	2,088	3,143	141.00	141	141.00	141
00647 - Accounting Technician	1,771	2,480	2.00	2	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1	1.00	1
00795 - Food Services Assistant III	1,222	1,515	8.00	8	8.00	8
00811 - Accountant II	2,320	3,247	2.00	2	2.00	2
00812 - Senior Accountant	2,551	3,572	3.00	3	3.00	3
00813 - Principal Accountant	2,930	4,102	1.00	1	1.00	1
00814 - Director Probation Agency	6,327	8,859	1.00	1	1.00	1
00815 - Manager-Probation Agency	3,916	5,482	7.00	7	7.00	7
00893 - Chief Deputy Prob - Non-Sworn	4,284	5,998	1.00	1	1.00	1
00914 - Jail Cook	1,472	2,168	10.00	10	10.00	10
00947 - Manager, Accounting II	3,752	5,252	1.00	1	1.00	1
00988 - Corrections Services Ofr I	1,835	2,458	45.00	45	45.00	45
00989 - Corrections Services Ofr II	2,362	2,714	47.00	47	47.00	47
00991 - Corrections Services Ofr III	2,476	3,111	9.00	9	9.00	9
01024 - Office Systems Coordinator III	2,612	3,664	4.00	4	4.00	4
01045 - Laundry Utility Worker	1,200	1,574	3.00	3	3.00	3
01173 - Program Assistant	2,485	3,479	3.00	3	3.00	3
01174 - Senior Program Administrator	3,216	4,503	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01271 - Clerical Supervisor III	1,970	2,760	5.00	5	5.00	5
01285 - Courier II	1,281	1,790	1.00	1	1.00	1
01313 - Inventory Management Asst II	1,274	1,781	1.00	1	1.00	1
01322 - Legal Processing Assistant II	1,507	2,107	7.00	7	19.00	19
01323 - Legal Processing Assistant III	1,659	2,322	9.00	9	12.00	12
01332 - Management Assistant II	1,587	2,222	3.00	3	3.00	3
01336 - Management Assistant II-C	1,947	2,726	1.00	1	1.00	1
01337 - Management Assistant III-C	2,088	2,923	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	23.00	23	7.00	7
01347 - Office Assistant IV	1,514	2,117	8.00	8	4.00	4
01595 - Senior Deputy Probation Ofr	2,666	3,482	45.00	45	45.00	45
01611 - Administrative Assistant III	2,232	3,131	1.00	1	2.00	2
01615 - Administrative Assistant IV	2,454	3,442	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1	1.00	1
01709 - Staff/Services Manager I	2,999	4,200	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,216	4,503	0.00	0	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	2.00	2	1.00	1
01757 - Chief Deputy Probation	4,529	6,341	3.00	3	3.00	3
01875 - Supervising Deputy Prob Ofr	3,078	4,310	30.00	30	30.00	30
01942 - Interpreter-Translator	3,384	3,384	1.00	1	0.00	0
2600 - Ventura County Probation Agency Total			445.00	445	440.00	440
Administration of Justice Total			2,116.25	2,134	2,140.25	2,157

Other Funds

2250 - VC Dept Child Support Services

00014 - Child Spprt Svcs Mgmt Asst IV	2,002	2,799	1.00	1	1.00	1
00021 - Director Dept Child Sppt Svcs	6,677	9,349	1.00	1	1.00	1
00022 - Assist Director DCSS	5,910	8,275	1.00	1	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1	1.00	1
00033 - Administrative Officer II	3,143	4,400	1.00	1	1.00	1
00063 - Child Spprt Svcs Specialist III	1,997	2,531	39.00	39	39.00	39
00064 - Child Spprt Svcs Specialist IV	2,151	2,722	18.00	18	18.00	18
00065 - Supervising Child Support Spec	2,259	3,237	9.00	9	9.00	9
00219 - Attorney III	5,330	6,479	3.00	3	3.00	3
00225 - Managing Attorney	6,400	8,960	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00289 - Supervising CSS Cust Serv Rep	2,374	3,039	6.00	6	6.00	6
00292 - CSS Customer Service Rep II	1,762	2,466	50.00	50	50.00	50
00293 - Senior CSS Customer Serv Rep	2,027	2,595	10.00	10	10.00	10
00406 - Community Services Coord	2,143	3,004	0.00	0	2.00	2
00631 - Supervising Chld Spt Dist Spec	2,374	3,039	1.00	1	1.00	1
00632 - Child Support Dist Spec IV	2,006	2,569	7.00	7	7.00	7
00647 - Accounting Technician	1,771	2,480	2.00	2	2.00	2
00811 - Accountant II	2,320	3,247	2.00	2	2.00	2
00812 - Senior Accountant	2,551	3,572	1.00	1	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1	1.00	1
01026 - Senior Office Systems Coord	3,152	4,414	1.00	1	1.00	1
01271 - Clerical Supervisor III	1,970	2,760	2.00	2	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	4.00	4	4.00	4
01347 - Office Assistant IV	1,514	2,117	7.00	7	7.00	7
01568 - Senior Attorney	5,152	7,374	5.00	5	5.00	5
01582 - Deputy Director Child Sppt Div	4,070	5,699	2.00	2	2.00	2
01611 - Administrative Assistant III	2,232	3,131	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,454	3,442	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	2.00	2	2.00	2
01708 - Staff/Services Specialist II	2,689	3,840	11.00	11	10.00	10
01709 - Staff/Services Manager I	2,999	4,200	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	3.00	3	3.00	3
2250 - VC Dept Child Support Services Total			197.00	197	197.00	197
2570 - Sheriff Inmate Welfare						
00031 - Administrative Assistant II	2,029	2,846	4.00	4	4.00	4
00525 - Sheriff's Senior Manager I	3,876	5,434	1.00	1	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1	1.00	1
01286 - Courier III	1,379	1,928	1.00	1	1.00	1
01331 - Management Assistant I	1,408	1,969	1.00	1	1.00	1
2570 - Sheriff Inmate Welfare Total			8.00	8	8.00	8
2580 - Sheriff Inmate Commissary						
00030 - Administrative Assistant I	1,846	2,582	1.00	1	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1	1.00	1

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01312 - Inventory Management Asst I	1,200	1,618	4.00	8	4.00	8
01315 - Inventory Management Asst III	1,369	1,915	1.00	1	1.00	1
2580 - Sheriff Inmate Commissary Total			7.00	11	7.00	11
3260 - Mental Health Services Act						
00030 - Administrative Assistant I	1,846	2,582	1.00	1	1.00	1
00196 - Senior Crisis Team Clinician	2,311	3,236	16.00	16	16.00	16
00224 - Senior Crisis Team Clinician-PDP	3,241	3,241	1.50	4	0.40	1
00232 - Registered Nurse-Mental Health	3,543	3,927	12.00	12	12.00	12
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	11.00	11	12.00	12
00343 - Psychiatric Technician-IPU	2,488	2,594	17.00	17	18.00	18
00406 - Community Services Coord	2,143	3,004	28.00	28	52.00	52
00430 - Behavioral Health ClinicianIII	2,472	3,463	47.00	47	58.00	58
00431 - Behavioral Health Clinician IV	2,595	3,635	21.00	21	27.00	27
00558 - Peer Specialist III	1,665	2,330	0.00	0	12.00	12
00622 - Program Administrator I	2,440	3,417	3.00	3	1.00	1
00623 - Program Administrator II	2,733	3,827	4.00	4	2.00	2
00748 - Program Administrator III	2,861	4,006	2.00	2	5.00	5
00813 - Principal Accountant	2,930	4,102	1.00	1	1.00	1
01075 - Sr Behavioral Health Manager	4,035	5,649	1.00	1	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	14.00	14	19.00	19
01091 - Behavioral Health Manager II	3,668	5,136	5.00	5	6.00	6
01173 - Program Assistant	2,485	3,479	0.00	0	1.00	1
01174 - Senior Program Administrator	3,216	4,503	2.00	2	2.00	2
01214 - Mental Hlth Associate	1,685	2,360	39.00	39	66.00	66
01330 - Medical Office Assistant III	1,380	1,930	1.00	1	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	18.00	18	20.00	20
01347 - Office Assistant IV	1,514	2,117	10.00	10	11.00	11
01474 - Alcohol/Drug Treatment Spe II	1,656	2,319	2.00	2	2.00	2
01476 - Alcohol/Drug Treatment Spe III	1,960	2,746	1.00	1	1.00	1
01485 - Lead Psychologist	3,947	5,131	1.00	1	1.00	1
01611 - Administrative Assistant III	2,232	3,131	0.00	0	1.00	1
01692 - Senior Psychologist	3,498	4,560	10.00	11	10.00	12
02110 - Medical Office Assistant IV	1,403	1,961	1.00	1	1.00	1
3260 - Mental Health Services Act Total			285.50	289	361.40	364

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
3450 - Workforce Development Division						
00098 - HSA Administrative Manager	4,227	4,682	1.00	1	1.00	1
00101 - HS Program Manager I	3,746	4,682	1.00	1	1.00	1
00104 - HSA Administrative Spec III	3,122	4,163	1.00	1	3.00	3
00137 - HSA Senior Administrative Spec	3,347	4,464	3.00	3	2.00	2
00178 - HS Program Coordinator III	3,122	4,163	1.00	1	1.00	1
00297 - HS Employment Specialist III	2,038	2,717	14.00	14	13.00	13
00298 - HS Employment Specialist IV	2,191	2,921	1.00	1	1.00	1
00674 - WIOA Executive Director	4,628	6,172	1.00	1	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
01347 - Office Assistant IV	1,514	2,117	2.00	2	1.00	1
01683 - Account Executive II	2,165	2,744	4.00	4	5.00	5
01688 - Account Executive III	2,332	2,950	1.00	1	1.00	1
3450 - Workforce Development Division Total			32.00	32	32.00	32
3460 - IHSS Public Authority						
00010 - HS Public Authority Adminstrtr	3,682	4,910	1.00	1	1.00	1
00078 - HS Case Aide II	1,511	2,015	2.00	2	2.00	2
00248 - HS IHSS Social Worker III	1,870	2,494	2.00	2	2.00	2
00249 - HS IHSS Social Worker IV	2,097	2,796	0.00	0	1.00	1
00250 - HS IHSS Supervisor	3,006	3,076	1.00	1	1.00	1
01270 - Clerical Supervisor II	1,789	2,504	0.00	0	1.00	1
01345 - Office Assistant III	1,408	1,969	3.00	3	3.00	3
01347 - Office Assistant IV	1,514	2,117	2.00	2	2.00	2
01527 - HS Program Assistant II	2,029	2,846	1.00	1	1.00	1
3460 - IHSS Public Authority Total			12.00	12	14.00	14
3610 - Ventura County Library						
00030 - Administrative Assistant I	1,846	2,582	1.00	1	1.00	1
00404 - Accounting Assistant II	1,464	2,050	2.00	2	2.00	2
00600 - Maintenance Worker II	1,442	1,937	1.00	1	1.00	1
00622 - Program Administrator I	2,440	3,417	1.00	1	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,035	2,859	1.00	1	1.00	1

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1	1.00	1
01078 - Library Monitor	1,291	1,758	0.88	2	0.88	2
01080 - Library Page	1,350	1,350	3.70	9	2.94	7
01285 - Courier II	1,281	1,790	1.00	1	1.00	1
01324 - Library Technician I	1,473	2,059	15.33	22	16.08	23
01326 - Library Technician II	1,579	2,209	4.30	5	4.30	5
01327 - Library Technician III	1,725	2,414	6.52	8	1.77	3
01342 - Supervising Library Technician	1,811	2,535	0.00	0	3.75	4
01344 - Office Assistant II	1,281	1,790	1.00	1	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	0.74	6	0.74	6
01710 - Staff/Services Manager II	3,216	4,503	1.00	1	1.00	1
01767 - Deputy Director Library Svcs	3,947	5,526	1.00	1	1.00	1
01769 - Senior Librarian Specialist	2,782	3,895	3.00	3	3.00	3
01770 - Senior City Librarian	2,782	3,895	1.00	1	1.00	1
01771 - City Librarian	2,617	3,663	2.00	2	2.00	2
01772 - Librarian Specialist	2,443	3,419	5.00	5	5.00	5
01773 - Librarian	2,216	3,100	2.60	3	3.60	4
3610 - Ventura County Library Total			62.07	83	62.06	82
Other Funds Total			603.57	632	681.46	708

Enterprise Funds

3300 - Ventura County Medical System

00020 - Administrative Aide	1,482	2,074	5.00	5	4.00	4
00030 - Administrative Assistant I	1,846	2,582	0.00	0	1.00	1
00031 - Administrative Assistant II	2,029	2,846	5.00	5	7.00	7
00088 - Senior Physical Therapist	2,989	4,402	12.00	12	12.00	12
00103 - Coder-Certified	2,684	4,098	14.00	14	14.00	14
00135 - Orthopedic Technician	1,546	2,164	4.00	6	3.00	4
00149 - Senior Speech Pathologist	2,722	3,797	2.00	2	2.00	2
00157 - Nursing Assistant II	1,200	1,642	78.80	82	76.80	80
00160 - Certified Phlebotomy Tech II	1,375	1,924	18.58	20	18.58	20
00161 - Certified Phlebotomy Tech III	1,443	2,020	17.80	18	16.80	17
00163 - Assist Food Services Sprvsr	1,631	2,280	1.00	1	1.00	1

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00165 - Clinical Lab Scientist II	3,216	4,185	13.50	15	11.50	13
00166 - Clinical Lab Scientist III	3,573	4,797	12.68	14	11.68	13
00168 - Public Health Social Workr II	1,974	2,905	1.00	1	1.00	1
00170 - Public Health Social Workr IV	2,218	3,342	1.00	1	1.00	1
00179 - Air Conditioning/Heating Mech	2,756	2,894	2.00	2	2.00	2
00180 - Chief Financial Officer - HCA	10,459	14,642	0.00	0	1.00	1
00181 - Assist Chief Financial Ofc-HCA	5,650	7,911	1.00	1	1.00	1
00204 - Chief Hospital Ops-Prof&SupSer	5,902	8,263	1.00	1	0.00	0
00208 - Nuclear Medicine Technologist	3,945	4,931	1.00	1	1.00	1
00209 - Senior Nuclear Medicine Tech	4,355	5,761	1.00	1	1.00	1
00212 - Licensed Vocational Nurse	2,190	2,278	21.00	22	6.20	7
00228 - Senior Nurse Practitioner	5,293	5,415	0.90	1	0.90	1
00231 - Sr Registered Nurse - Amb Care	3,642	3,933	20.20	21	19.20	20
00232 - Registered Nurse-Mental Health	3,543	3,927	36.00	39	42.30	46
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	4.00	4	6.70	7
00234 - Sr Registered Nurse-MH AcuteCr	4,186	4,521	5.90	6	5.90	6
00275 - Supervisor-Hospital Spprt Svcs	1,674	2,257	2.00	2	2.00	2
00290 - Buyer	1,888	2,642	1.00	1	1.00	1
00305 - Registered Nurse II	3,424	3,698	262.75	286	251.85	274
00307 - Sr Registered Nurse-Hospital	3,751	4,051	122.76	133	134.66	146
00308 - Circulating Operating Room Nrs	3,760	4,617	21.75	23	21.75	23
00311 - Histologist	1,766	2,468	2.60	3	2.60	3
00316 - Warehouse Coordinator			1.00	1	1.00	1
00320 - Registered Dietician I	1,860	2,731	1.00	1	0.00	0
00321 - Registered Dietician II	1,988	2,925	3.90	5	3.90	5
00322 - Registered Dietician III	2,251	3,314	8.28	12	8.28	12
00331 - Radiologic Specialist I	3,015	3,954	10.20	11	0.00	0
00332 - Radiologic Specialist II	3,326	4,043	18.00	18	20.20	21
00333 - Radiologic Specialist III	3,659	4,425	0.00	0	10.00	10
00334 - Radiology Supervisor	4,115	4,862	6.00	6	4.00	4
00343 - Psychiatric Technician-IPU	2,488	2,594	20.40	23	20.40	23
00344 - Neonatal Clinical Nurse Spclst	3,728	3,813	1.00	1	1.00	1
00355 - Chief Resident Physician	2,636	2,636	2.00	2	2.00	2
00372 - Senior Orthopedic Technician	1,699	2,374	1.00	1	2.00	2
00394 - Chief Deputy Director HCA	7,629	10,681	0.00	0	1.00	1

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00396 - Chief Hospital Operations-E	5,519	8,113	7.00	7	6.00	6
00397 - Chief Hospital Ops-Prof&SpSerE	6,197	8,676	1.00	1	2.00	2
00398 - Chief Nursing Executive	6,191	9,557	1.00	1	1.00	1
00400 - Medical Director - Hospital	10,011	14,015	2.00	2	2.00	2
00404 - Accounting Assistant II	1,464	2,050	4.00	4	4.00	4
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1	1.00	1
00406 - Community Services Coord	2,143	3,004	17.00	17	26.00	26
00426 - Diagnostic Technician	1,317	1,837	2.00	2	2.00	2
00427 - Diagnostic Services Supervisor	1,378	1,927	1.00	1	1.00	1
00430 - Behavioral Health ClinicianIII	2,472	3,463	16.90	17	15.90	16
00431 - Behavioral Health Clinician IV	2,595	3,635	18.80	20	19.00	20
00435 - Cook	1,269	1,767	7.00	7	7.00	7
00454 - Agency Public Info Officer III	3,740	5,236	0.00	0	1.00	1
00493 - Data Entry Operator III	1,281	1,791	1.00	1	1.00	1
00552 - PCC Nurse Practitioner	4,721	5,281	13.55	20	13.55	20
00555 - Dietary Aide	1,208	1,683	4.00	4	4.00	4
00569 - Technical Specialist IV-PH	1,657	2,320	2.00	2	3.00	3
00593 - Chief Financial Offr - Hosptl	6,893	9,651	1.00	1	1.00	1
00594 - Chief Financial Offr - AmbCare	5,880	8,232	1.00	1	1.00	1
00599 - Maintenance Worker III	1,546	2,167	2.00	2	2.00	2
00609 - PCC Physician Assistant	4,721	5,281	11.17	16	11.17	16
00618 - PCC Senior Registered Nurse	3,696	4,032	31.00	35	30.00	34
00622 - Program Administrator I	2,440	3,417	7.00	7	7.00	7
00623 - Program Administrator II	2,733	3,827	15.00	17	16.00	18
00626 - Certified Biomed Equip Tech	2,201	3,090	5.00	5	5.00	5
00638 - Dental Assistant	1,244	1,742	0.80	2	1.00	1
00639 - Registered Dental Assistant	1,950	2,730	0.00	0	3.00	3
00641 - Compliance Officer	5,212	7,297	0.00	0	1.00	1
00646 - Medical Laboratory Technician	2,387	3,344	0.00	0	4.00	4
00647 - Accounting Technician	1,771	2,480	11.80	12	11.80	12
00648 - Senior Accounting Technician	1,901	2,666	17.00	17	17.00	17
00649 - Supervising Accounting Techncn	2,144	3,001	1.00	1	1.00	1
00658 - PCC Lic Vocational Nurse II	2,676	2,731	0.00	0	17.80	18
00664 - PCC Lic Vocational Nurse III	2,925	3,027	40.00	44	40.00	43
00678 - Primary Care Clinic Physician	8,238	9,542	58.05	87	58.05	87

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00679 - Primary Care Clinic Pediatricn	7,827	9,066	11.94	17	11.94	17
00712 - Medical Assistant II	1,765	2,472	0.00	0	34.00	34
00713 - Medical Assistant III	1,898	2,657	227.00	247	228.00	248
00726 - Manager-Radiology Diagnostic	4,303	6,025	1.00	1	1.00	1
00727 - Manager-Cardiopulmonary Svcs	4,332	6,066	1.00	1	1.00	1
00730 - Manager-Rehabilitation Svcs	4,731	6,624	1.00	1	1.00	1
00735 - Credentialing Coordinator I	2,029	2,846	1.00	1	2.00	2
00736 - Credentialing Coordinator II	2,232	3,131	1.00	1	1.00	1
00739 - Manager-Ambulatory Nursing	4,681	6,554	1.00	1	1.00	1
00741 - Director Pharmacy Services	7,593	9,539	1.00	1	1.00	1
00748 - Program Administrator III	2,861	4,006	13.50	14	14.50	15
00756 - Pharmacy Technician II	1,200	1,658	20.35	22	21.35	23
00794 - Food Services Assistant II	1,200	1,442	11.00	11	11.00	11
00795 - Food Services Assistant III	1,222	1,515	8.00	8	8.00	8
00799 - Food Services Shift Supervisor	1,354	1,884	3.00	3	4.00	4
00812 - Senior Accountant	2,551	3,572	4.00	4	4.00	4
00813 - Principal Accountant	2,930	4,102	1.00	1	1.00	1
00824 - Physical Therapy Aide	1,278	1,783	4.50	5	7.00	7
00825 - Licensed Physical Therapy Asst	1,593	2,457	4.00	4	4.00	4
00838 - Medical Billing Specialist I	1,457	1,847	9.00	9	8.00	8
00839 - Medical Billing Specialist II	1,670	2,118	9.00	9	10.00	10
00840 - Medical Billing Specialist III	1,769	2,244	3.00	3	5.00	5
00841 - Medical Billing Specialist IV	1,963	2,492	27.00	29	26.00	28
00855 - HCA Training/Education Asst	1,747	2,445	1.00	1	2.00	2
00861 - Health Technician I	1,200	1,450	1.00	1	1.00	1
00863 - Health Technician III	1,317	1,837	18.50	21	23.00	26
00923 - Senior Finance Analyst	3,242	4,538	2.00	2	2.00	2
00940 - HCA Facilities Manager	3,567	4,994	1.00	1	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1	1.00	1
00987 - Hospital Central Svcs Suprvsr	1,913	2,656	1.00	1	1.00	1
00990 - Manager, Accounting-Hospital	4,235	5,928	2.00	2	2.00	2
00994 - Director Health Care Agency	11,056	15,479	0.00	0	1.00	1
01013 - Transportation Operator	2,231	2,576	1.00	1	1.00	1
01016 - Hospital Maintenance Engineer	2,338	2,455	14.00	14	14.00	14
01022 - Office Systems Coordinator I	2,035	2,859	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01023 - Office Systems Coordinator II	2,233	3,140	3.00	3	3.00	3
01024 - Office Systems Coordinator III	2,612	3,664	5.00	5	5.00	5
01026 - Senior Office Systems Coord	3,152	4,414	2.00	2	1.00	1
01029 - Director Laboratory Services	4,700	6,580	1.00	1	1.00	1
01040 - Outpatient Clinic Admin I	2,898	4,057	2.00	2	4.00	4
01041 - Outpatient Clinic Admin II	3,312	4,637	5.00	5	5.00	5
01042 - Outpatient Clinic Admin III	3,726	5,217	3.00	3	3.00	3
01065 - Chief Operations Officer-Hospl	7,325	10,255	1.00	1	1.00	1
01066 - Clinic Medical Director	7,431	10,404	7.00	7	7.00	7
01068 - Chief Medical Quality Officer	7,846	10,985	1.00	1	1.00	1
01069 - Chief Medical Director-Amb Cr	8,967	12,554	1.00	1	1.00	1
01070 - CEO Medical Director of AmbCr	10,011	14,015	1.00	1	1.00	1
01084 - Behavioral Hlth Clinic Adm II	2,959	4,143	1.00	1	0.00	0
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	0.90	1	0.90	1
01092 - Locksmith	2,518	2,644	1.00	1	1.00	1
01151 - Maintenance Plumber	2,615	2,746	2.00	2	2.00	2
01156 - Community Services Worker I	1,200	1,329	1.50	2	1.50	2
01157 - Community Services Worker II	1,200	1,646	3.00	3	3.50	4
01158 - Community Services Worker III	1,298	1,811	8.00	11	8.00	11
01163 - Psychiatric Social Wkr IV	2,357	3,303	1.00	1	3.00	3
01173 - Program Assistant	2,485	3,479	4.00	4	7.00	7
01174 - Senior Program Administrator	3,216	4,503	7.00	7	7.00	7
01185 - Medical Director	10,907	15,270	1.00	1	1.00	1
01190 - Manager-Medical Records	3,745	5,505	1.00	1	1.00	1
01214 - Mental Hlth Associate	1,685	2,360	3.00	3	2.00	2
01230 - Post Graduate-Year 1	2,252	2,252	15.00	15	15.00	15
01231 - Post Graduate-Year 2	2,370	2,370	15.00	15	15.00	15
01232 - Post Graduate-Year 3	2,489	2,489	14.00	14	14.00	14
01249 - Supervising Therapist I	3,253	4,788	3.00	3	2.00	2
01251 - Supervising Therapist II	3,492	4,898	1.00	1	2.00	2
01256 - Manager-Laboratory Services	3,832	5,365	0.00	0	1.00	1
01269 - Clerical Supervisor I	1,627	2,276	2.00	2	2.00	2
01270 - Clerical Supervisor II	1,789	2,504	2.00	2	2.00	2
01271 - Clerical Supervisor III	1,970	2,760	19.60	20	20.60	21
01275 - Collections Officer II	1,439	2,014	5.00	5	5.00	5

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01276 - Collections Officer III	1,511	2,114	2.00	2	2.00	2
01284 - Courier I	1,221	1,706	1.00	1	1.00	1
01285 - Courier II	1,281	1,790	4.00	4	4.00	4
01313 - Inventory Management Asst II	1,274	1,781	7.00	7	7.00	7
01315 - Inventory Management Asst III	1,369	1,915	2.00	2	2.00	2
01329 - Medical Office Assistant II	1,254	1,753	59.13	61	61.13	63
01330 - Medical Office Assistant III	1,380	1,930	42.60	43	53.70	55
01331 - Management Assistant I	1,408	1,969	1.00	1	1.00	1
01333 - Management Assistant III	1,707	2,389	3.00	3	4.00	4
01338 - Management Assistant IV-C	2,232	3,125	0.00	0	1.00	1
01339 - Office Assistant I	1,203	1,626	1.00	1	1.00	1
01344 - Office Assistant II	1,281	1,790	7.00	7	6.00	6
01345 - Office Assistant III	1,408	1,969	4.10	5	5.10	6
01347 - Office Assistant IV	1,514	2,117	2.00	2	2.00	2
01350 - Office Assistant III-C	1,741	2,438	1.00	1	1.00	1
01358 - Records Technician I	1,227	1,714	5.00	5	5.00	5
01359 - Records Technician II	1,383	1,934	7.80	8	6.80	7
01360 - Records Technician III	1,486	2,079	3.00	3	4.00	4
01370 - Hospital Nurse Manager	4,427	6,199	2.00	2	0.00	0
01371 - Clinical Nurse Manager	4,040	5,939	13.00	13	4.00	4
01402 - Operating Room Technician II	1,653	2,524	6.50	7	7.50	8
01403 - Operating Room Technician III	1,793	2,719	14.50	15	14.50	15
01404 - Nursing Assistant III	1,309	1,872	2.00	2	2.00	2
01406 - Sterile Processing Techncn II	1,465	2,051	6.00	6	6.00	6
01407 - Telemetry Technician	1,519	2,051	5.00	5	11.00	11
01421 - Psychiatric Social Wkr II	2,139	2,998	2.00	2	1.00	1
01423 - Psychiatric Social Wkr III	2,246	3,146	2.50	3	2.50	3
01441 - Clinical Assistant II	1,287	1,802	47.60	48	21.00	21
01450 - Pharmacy Supervisor	3,581	5,260	4.00	4	4.00	4
01452 - Pharmacist II	3,412	5,020	19.20	20	19.20	20
01453 - Radiologic Technologist	1,973	2,944	18.30	19	19.30	20
01473 - Alcohol/Drug Treatment Spe I	1,379	1,928	0.00	0	0.50	1
01474 - Alcohol/Drug Treatment Spe II	1,656	2,319	0.00	0	1.00	1
01476 - Alcohol/Drug Treatment Spe III	1,960	2,746	6.00	6	5.00	5
01521 - HCA Housekeeper I	1,279	1,785	59.80	60	59.80	60

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01524 - HCA Housekeeper II	1,361	1,917	5.00	5	5.00	5
01587 - Patient Rights Advocate II	2,247	2,973	0.80	1	0.00	0
01590 - Nursing Suprvsr-MH Inpatient	5,164	7,230	1.00	1	1.00	1
01601 - Facility Operation Spec II	3,203	4,570	1.00	1	1.00	1
01611 - Administrative Assistant III	2,232	3,131	2.00	2	2.00	2
01615 - Administrative Assistant IV	2,454	3,442	17.00	22	17.00	22
01621 - Office Systems Coordinator IV	3,104	4,123	20.00	20	22.00	22
01634 - Manager-Operations	3,424	4,794	1.00	1	1.00	1
01635 - Manager-Patient Services	4,090	5,727	2.00	2	2.00	2
01643 - Ambulatory Care Administrator	5,795	8,113	1.00	1	1.00	1
01649 - Chief Hospital Operations	5,256	7,727	1.00	1	0.00	0
01661 - Senior Maintenance Electrician	2,704	2,837	2.00	2	2.00	2
01671 - Senior Occupational Therapist	2,962	4,363	7.00	7	8.00	8
01699 - Deputy Director Hlth Care Agy	6,451	9,032	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1	2.80	3
01710 - Staff/Services Manager II	3,216	4,503	1.00	1	2.00	2
01711 - Staff/Services Manager III	3,450	4,830	14.00	14	15.00	15
01719 - Community Health Worker	1,535	2,156	40.50	44	43.50	47
01776 - HCA Administrative Manager I	4,036	5,650	2.00	2	2.00	2
01777 - HCA Administrative Manager II	4,452	6,233	5.00	5	7.00	7
01805 - Stationary Engineer	2,962	3,108	5.00	5	5.00	5
01882 - Principal Respiratory Therapst	1,917	2,682	29.20	31	29.20	31
01986 - Respiratory Therapist-PDP IV	3,232	3,232	6.10	7	6.10	7
02001 - Radiologic Technologst-PDP I	2,241	2,241	1.40	6	1.40	6
02004 - Radiologic Technologst-PDP IV	3,481	3,481	11.25	12	11.25	12
02005 - Rehabilitation Therpst-PDP I	2,241	2,241	1.00	1	0.00	0
02008 - Rehabilitation Therpst-PDP IV	4,413	4,413	7.80	9	4.80	6
02015 - Pharmacist-PDP IV	5,331	5,331	0.70	2	0.70	2
02046 - Clinical Lab Scientist-PDP III	3,390	3,390	1.00	1	0.00	0
02096 - Operating Room Tech II-PDP	2,383	2,383	0.50	1	0.50	1
02099 - Medical Office Asst II-PDP	1,554	1,554	3.36	10	3.36	10
02100 - Medical Office Asst III-PDP	1,761	1,761	0.00	0	5.00	5
02102 - Nursing Assistant II-PDP	1,450	1,450	2.50	5	2.50	5
02104 - Certified Phlebotomist I-PDP	1,968	1,968	1.85	6	1.85	6
02105 - Certified Phlebotomist II-PDP	2,072	2,072	5.00	5	5.00	5

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
02106 - Certified Phlebotomist III-PDP	2,175	2,175	1.00	1	1.00	1
02110 - Medical Office Assistant IV	1,403	1,961	137.00	162	139.00	164
02170 - Associate Chief Nursing Exec	5,819	8,147	0.00	0	1.00	1
02171 - Hospital Nurse Manager I	4,367	6,114	0.00	0	6.00	6
02172 - Hospital Nurse Manager II	4,695	6,572	0.00	0	5.00	5
N1710 - Staff/Services Manager II-NE	3,216	4,503	0.00	0	1.00	1
3300 - Ventura County Medical System Total			2,317.85	2,530	2,409.75	2,621
3390 - Ventura Co Health Care Plan						
00030 - Administrative Assistant I	1,846	2,582	0.00	0	1.00	1
00231 - Sr Registered Nurse - Amb Care	3,642	3,933	3.00	3	2.00	2
00305 - Registered Nurse II	3,424	3,698	4.00	4	4.00	4
00622 - Program Administrator I	2,440	3,417	2.00	2	2.00	2
00623 - Program Administrator II	2,733	3,827	0.00	0	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	2.00	2	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1	1.00	1
00812 - Senior Accountant	2,551	3,572	2.00	2	2.00	2
00835 - Medical Claims Processor II	1,375	2,062	3.00	3	3.00	3
00836 - Medical Claims Processor III	1,604	2,406	1.00	1	1.00	1
00837 - Medical Claims Auditor	1,970	2,801	1.00	1	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1	1.00	1
01347 - Office Assistant IV	1,514	2,117	9.00	9	9.00	9
01369 - Assist Insurance Services Adm	4,371	6,057	2.00	2	2.00	2
01611 - Administrative Assistant III	2,232	3,131	3.00	3	3.00	3
01621 - Office Systems Coordinator IV	3,104	4,123	2.00	2	2.00	2
01635 - Manager-Patient Services	4,090	5,727	0.00	0	1.00	1
01699 - Deputy Director Hlth Care Agy	6,451	9,032	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	3.00	3	4.00	4
02110 - Medical Office Assistant IV	1,403	1,961	1.00	1	2.00	2
3390 - Ventura Co Health Care Plan Total			43.00	43	47.00	47
4760 - Parks Department						
00595 - Maintenance Supervisor	2,087	2,776	1.00	1	1.00	1
00598 - Maintenance Worker IV	1,655	2,323	1.00	1	1.00	1
00599 - Maintenance Worker III	1,546	2,167	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00600 - Maintenance Worker II	1,442	1,937	3.00	3	3.00	3
00601 - Maintenance Worker I	1,307	1,827	1.00	2	1.00	2
00602 - Park Services Ranger I	1,697	2,278	4.00	4	4.00	4
00603 - Park Services Ranger II	1,771	2,480	2.00	2	2.00	2
00767 - Deputy Director Gen Svcs Agy	4,493	6,290	1.00	1	1.00	1
00776 - Parks Operations Supervisor	2,087	2,775	1.00	1	1.00	1
00873 - Supervising Park Ranger	1,742	2,440	1.00	1	1.00	1
01090 - Public Works Maint Worker Spec	1,943	2,596	1.00	1	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
4760 - Parks Department Total			22.00	23	22.00	23
5000 - Oxnard Airport						
00368 - Airport Operations Supervisor	2,254	3,162	1.00	1	1.00	1
01372 - Airport Maintenance Worker	1,522	2,130	2.00	2	2.00	2
01374 - Lead Airport Maintenance Wrkr	1,825	2,555	1.00	1	1.00	1
01656 - Airport Operations Officer	1,793	2,293	5.00	5	5.00	5
5000 - Oxnard Airport Total			9.00	9	9.00	9
5020 - Camarillo Airport						
00033 - Administrative Officer II	3,143	4,400	1.00	1	1.00	1
00368 - Airport Operations Supervisor	2,254	3,162	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1	1.00	1
00453 - Agency Public Info Officer II	3,217	4,504	0.00	0	1.00	1
00622 - Program Administrator I	2,440	3,417	0.00	0	1.00	1
00647 - Accounting Technician	1,771	2,480	0.00	0	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	1.00	1	1.00	1
00695 - Engineer III	2,881	4,329	1.00	1	1.00	1
00812 - Senior Accountant	2,551	3,572	0.00	0	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	0.00	0
01345 - Office Assistant III	1,408	1,969	1.00	1	1.00	1
01372 - Airport Maintenance Worker	1,522	2,130	3.00	3	3.00	3
01373 - Senior Airport Maintenance Wrk	1,703	2,384	3.00	3	3.00	3
01374 - Lead Airport Maintenance Wrkr	1,825	2,555	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01376 - Airport Maintenance Supervisor	2,181	3,053	1.00	1	1.00	1
01602 - Facility Project Manager	3,953	5,535	1.00	1	1.00	1
01653 - Director Airports	5,386	7,541	1.00	1	1.00	1
01654 - Deputy Director Airports	4,063	5,688	1.00	1	1.00	1
01656 - Airport Operations Officer	1,793	2,293	5.00	5	4.00	4
5020 - Camarillo Airport Total			25.00	25	27.00	27
5100 - Harbor Administration						
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1	1.00	1
00595 - Maintenance Supervisor	2,087	2,776	2.00	2	2.00	2
00598 - Maintenance Worker IV	1,655	2,323	7.00	7	7.00	7
00623 - Program Administrator II	2,733	3,827	2.00	2	2.00	2
00811 - Accountant II	2,320	3,247	2.00	2	2.00	2
00876 - Harbor Patrol Officer II	2,308	3,093	14.00	14	14.00	14
00878 - Harbor Lease Manager	3,894	5,451	1.00	1	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1	1.00	1
01599 - Facility Operation Spec I	2,885	4,128	1.00	1	1.00	1
01667 - Director Harbor Plng & Rdlvpmnt	4,759	6,663	1.00	1	1.00	1
01670 - Director Harbor	5,856	8,199	1.00	1	1.00	1
01672 - Deputy Director Harbor	4,537	6,352	1.00	1	1.00	1
01733 - Harbormaster	3,702	5,095	1.00	1	1.00	1
01783 - Harbor Patrol Officer III	2,435	3,464	2.00	2	2.00	2
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1	1.00	1
02027 - Harbor Patrol Captain	3,238	3,945	1.00	1	1.00	1
5100 - Harbor Administration Total			40.00	40	40.00	40
Enterprise Funds Total			2,456.85	2,670	2,554.75	2,767
Internal Service Funds						
1300 - CEO Risk Administration						
00108 - Deputy Executive Officer	5,090	7,126	1.00	1	1.00	1
00437 - Sr Deputy Executive Officer	5,586	7,821	1.00	1	1.00	1
00506 - Risk Management Analyst	3,813	5,339	2.00	2	2.00	2
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	1.00	1
01350 - Office Assistant III-C	1,741	2,438	1.00	1	1.00	1
01739 - Risk Analyst	2,964	4,151	6.00	6	6.00	6
1300 - CEO Risk Administration Total			12.00	12	12.00	12

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
1400 - Human Resource Personnel Services ISF						
01314 - Personnel Assistant	2,309	3,234	1.00	1	1.00	1
01674 - Personnel Analyst III	3,890	5,446	1.00	1	1.00	1
1400 - Human Resource Personnel Services ISF Total			2.00	2	2.00	2
1420 - Personnel Medical Insurance						
00391 - Personnel Analyst I	2,755	3,858	1.00	1	2.00	2
00432 - Personnel Analyst II	3,154	4,417	3.00	3	3.00	3
00623 - Program Administrator II	2,733	3,827	3.00	4	2.00	3
01173 - Program Assistant	2,485	3,479	2.00	2	2.00	2
01314 - Personnel Assistant	2,309	3,234	1.00	1	1.00	1
01492 - Personnel Assistant-NE	2,309	3,234	1.00	1	2.00	2
01546 - Senior Psychologist-MB	3,355	4,698	1.00	1	1.00	1
01642 - Program Management Analyst	4,438	6,214	2.00	2	2.00	2
01674 - Personnel Analyst III	3,890	5,446	1.00	1	1.00	1
1420 - Personnel Medical Insurance Total			15.00	16	16.00	17
4400 - Public Works Central Services ISF						
00031 - Administrative Assistant II	2,029	2,846	4.00	4	4.00	4
00033 - Administrative Officer II	3,143	4,400	1.00	1	2.00	2
00034 - Administrative Officer I	2,861	4,006	1.00	1	1.00	1
00276 - Water Resources Specialist II	2,189	3,071	2.00	2	2.00	2
00277 - Water Resources Specialist III	2,406	3,375	5.00	5	5.00	5
00278 - Water Resources Specialist IV	2,736	3,839	4.00	4	4.00	4
00313 - Surveyor II	2,637	3,967	3.00	3	3.00	3
00315 - Surveyor IV	3,200	4,795	2.00	2	2.00	2
00357 - Public Works Superintendent	3,220	4,509	5.00	5	5.00	5
00359 - Engineering Manager I	3,619	5,067	6.00	6	6.00	6
00360 - Engineering Manager II	3,956	5,539	14.00	14	14.00	14
00361 - Engineering Manager III	4,382	6,135	6.00	6	6.00	6
00378 - Public Works Maint Worker III	1,593	2,127	66.00	66	66.00	66
00379 - Public Works Maint Worker IV	1,875	2,502	7.00	7	7.00	7
00381 - Deputy Director Pub Wks Agy	4,852	6,794	7.00	7	7.00	7
00409 - Director Transportation	5,549	7,769	1.00	1	1.00	1
00410 - Director Watershed Management	5,549	7,768	1.00	1	1.00	1
00411 - Director PWA Central Services	5,463	7,649	1.00	1	1.00	1
00412 - Director Engineer Services	5,549	7,768	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00421 - Contract Support Specialist II	1,657	2,320	3.00	3	3.00	3
00422 - Supervising Contract Sup Spec	1,821	2,491	4.00	4	4.00	4
00486 - Manager-Real Estate Services	3,779	5,290	1.00	1	1.00	1
00606 - Senior Tree Trimmer	2,155	2,477	2.00	2	2.00	2
00624 - Assist Director PWA	6,270	8,779	1.00	1	1.00	1
00625 - Director Public Works	6,991	9,788	1.00	1	1.00	1
00647 - Accounting Technician	1,771	2,480	7.00	7	7.00	7
00649 - Supervising Accounting Techncn	2,144	3,001	1.00	1	1.00	1
00695 - Engineer III	2,881	4,329	7.00	7	7.00	7
00696 - Engineer IV	3,200	4,795	19.00	19	19.00	19
00700 - Engineering Technician II	1,913	2,670	1.00	1	1.00	1
00701 - Engineering Technician III	2,024	2,846	5.00	5	5.00	5
00702 - Engineering Technician IV	2,205	3,092	15.00	15	15.00	15
00758 - Senior Transportation Analyst	2,558	3,590	1.00	1	0.00	0
00805 - Planner III	2,820	3,963	1.00	1	1.00	1
00811 - Accountant II	2,320	3,247	1.00	1	1.00	1
00812 - Senior Accountant	2,551	3,572	6.00	6	6.00	6
00813 - Principal Accountant	2,930	4,102	3.00	3	3.00	3
00908 - Hydrologist III	2,886	4,050	1.00	1	1.00	1
00909 - Hydrologist IV	3,205	4,493	1.00	1	1.00	1
00919 - Senior Public Works Inspector	2,554	3,590	8.00	8	8.00	8
00947 - Manager, Accounting II	3,752	5,252	1.00	1	1.00	1
00971 - Real Property Agent II	2,378	3,336	2.00	2	3.00	3
01002 - Senior Real Property Agent	2,742	3,666	2.00	2	2.00	2
01009 - Equipment Operator I	1,904	2,325	1.00	1	1.00	1
01010 - Equipment Operator II	2,353	2,471	8.00	8	8.00	8
01011 - Equipment Operator III	2,456	2,579	14.00	14	14.00	14
01012 - Equipment Operator IV	2,573	2,698	6.00	6	6.00	6
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1	1.00	1
01090 - Public Works Maint Worker Spec	1,943	2,596	3.00	3	3.00	3
01137 - Supervisor-Public Works Maint	2,282	3,197	10.00	10	10.00	10
01155 - Maintenance Welder	2,690	2,824	1.00	1	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1	2.00	2
01189 - Planner IV	3,150	4,649	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01332 - Management Assistant II	1,587	2,222	6.00	6	6.00	6
01333 - Management Assistant III	1,707	2,389	5.00	5	5.00	5
01345 - Office Assistant III	1,408	1,969	2.00	2	2.00	2
01347 - Office Assistant IV	1,514	2,117	2.00	2	2.00	2
01448 - Public Works Inspector III	2,304	3,231	9.00	9	9.00	9
01611 - Administrative Assistant III	2,232	3,131	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,454	3,442	0.00	0	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	3.00	3	3.00	3
01708 - Staff/Services Specialist II	2,689	3,840	2.00	2	2.00	2
01711 - Staff/Services Manager III	3,450	4,830	4.00	4	4.00	4
01926 - Survey Technician III	2,024	2,846	2.00	2	2.00	2
01927 - Survey Technician IV	2,205	3,092	1.00	1	1.00	1
01980 - Tree Trimmer II	2,025	2,325	6.00	6	6.00	6
05247 - Environmental Restratrn Coord	2,279	3,196	1.00	1	1.00	1
4400 - Public Works Central Services ISF Total			324.00	324	326.00	326
4450 - Water and Sanitation ISF						
00020 - Administrative Aide	1,482	2,074	1.00	1	1.00	1
00030 - Administrative Assistant I	1,846	2,582	1.00	1	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1	1.00	1
00360 - Engineering Manager II	3,956	5,539	1.00	1	1.00	1
00381 - Deputy Director Pub Wks Agy	4,852	6,794	1.00	1	1.00	1
00404 - Accounting Assistant II	1,464	2,050	3.00	3	3.00	3
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1	1.00	1
00408 - Director Water & Sanitation	5,549	7,769	1.00	1	1.00	1
00461 - Water/Wastewater Srvc Wrkr I	1,963	2,551	1.00	1	1.00	1
00462 - Water/Wastewater Srvc Wrkr II	2,257	2,934	19.00	19	19.00	19
00463 - Sr Water/Wastewater Srv Wrkr	2,608	3,521	9.00	9	9.00	9
00464 - Water/Wastewater Srvc Sprvsr	3,130	4,225	5.00	5	5.00	5
00467 - Water/Wastewater Svcs Sprndnt	3,478	4,869	2.00	2	2.00	2
00468 - Water/Wastwater Lab Technician	2,042	2,858	2.00	2	2.00	2
00469 - Water/Wastewater Lab Manager	3,333	4,667	1.00	1	1.00	1
00696 - Engineer IV	3,200	4,795	2.00	2	2.00	2
00702 - Engineering Technician IV	2,205	3,092	2.00	2	2.00	2
00919 - Senior Public Works Inspector	2,554	3,590	1.00	1	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01448 - Public Works Inspector III	2,304	3,231	1.00	1	1.00	1
01700 - Manager-Water & Sanitation	5,043	7,060	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,216	4,503	1.00	1	1.00	1
4450 - Water and Sanitation ISF Total			60.00	60	60.00	60
4550 - GSA Heavy Equipment						
00134 - Fleet Customer Service Sprvsr	2,808	4,017	1.00	1	1.00	1
00801 - Garage Attendant	1,200	1,620	1.00	1	1.00	1
00865 - Heavy Equip Mechanic II	2,751	2,884	5.00	5	5.00	5
00869 - Heavy Equip Service Wkr	1,490	1,895	3.00	3	3.00	3
01633 - Senior Heavy Equip Mechanic	2,923	3,064	2.00	2	2.00	2
4550 - GSA Heavy Equipment Total			12.00	12	12.00	12
4570 - Fleet Operations						
00042 - Body/Paint Mechanic	2,594	2,717	3.00	3	3.00	3
00091 - Senior Auto Mechanic	2,715	2,846	3.00	3	3.00	3
00133 - Fleet Operations Supervisor	2,808	4,017	1.00	1	1.00	1
00251 - Auto Mechanic II	2,596	2,720	10.00	10	10.00	10
00253 - Auto Service Worker	1,294	1,811	2.00	2	2.00	2
00387 - Automotive Systems Tech III	2,166	2,729	3.00	3	3.00	3
00551 - Senior Body/Paint Mechanic	2,715	2,846	2.00	2	2.00	2
00569 - Technical Specialist IV-PH	1,657	2,320	1.00	1	1.00	1
00748 - Program Administrator III	2,861	4,006	0.00	0	1.00	1
00767 - Deputy Director Gen Svcs Agy	4,493	6,290	1.00	1	1.00	1
00801 - Garage Attendant	1,200	1,620	2.00	2	2.00	2
01126 - Fleet Operations Manager	3,628	5,079	1.00	1	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,216	4,503	1.00	1	1.00	1
01712 - Parts Specialist	1,514	2,118	3.00	3	3.00	3
01714 - Senior Parts Specialist	1,590	2,220	1.00	1	1.00	1
4570 - Fleet Operations Total			39.00	39	40.00	40

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
4600 - GSA Administration						
00031 - Administrative Assistant II	2,029	2,846	1.00	1	1.00	1
00033 - Administrative Officer II	3,143	4,400	1.00	1	1.00	1
00404 - Accounting Assistant II	1,464	2,050	3.00	3	3.00	3
00405 - Senior Accounting Assistant	1,610	2,255	2.00	2	2.00	2
00622 - Program Administrator I	2,440	3,417	0.00	0	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	2.00	2	2.00	2
00764 - Director General Services Agy	5,983	8,377	1.00	1	1.00	1
00811 - Accountant II	2,320	3,247	2.00	2	2.00	2
00812 - Senior Accountant	2,551	3,572	4.00	4	4.00	4
00813 - Principal Accountant	2,930	4,102	1.00	1	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	3.00	3	3.00	3
01345 - Office Assistant III	1,408	1,969	2.00	2	2.00	2
01347 - Office Assistant IV	1,514	2,117	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,454	3,442	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1	1.00	1
01709 - Staff/Services Manager I	2,999	4,200	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	2.00	2
01786 - Administrative Svcs Drctr III	4,788	6,703	1.00	1	1.00	1
4600 - GSA Administration Total			31.00	31	32.00	32
4620 - GSA Procurement						
00033 - Administrative Officer II	3,143	4,400	1.00	1	1.00	1
00459 - Manager-Materials	3,923	5,493	1.00	1	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1	1.00	1
01431 - Purchasing Technician	1,417	1,984	4.00	4	4.00	4
01573 - Senior Buyer	1,984	2,774	3.00	3	4.00	4
01607 - Principal Buyer	2,108	2,923	4.00	4	4.00	4
4620 - GSA Procurement Total			14.00	14	15.00	15
4640 - Business Support						
00151 - Graphics Technician IV	2,281	2,497	2.00	2	2.00	2
00152 - Graphics Technician III	2,176	2,390	3.00	3	3.00	3
00153 - Graphics Technician II	1,918	2,260	5.00	5	5.00	5
00317 - Warehouse Supervisor	1,725	2,415	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00569 - Technical Specialist IV-PH	1,657	2,320	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	3,567	4,994	1.00	1	1.00	1
01269 - Clerical Supervisor I	1,627	2,276	1.00	1	1.00	1
01285 - Courier II	1,281	1,790	7.00	7	7.00	7
01286 - Courier III	1,379	1,928	1.00	1	1.00	1
01315 - Inventory Management Asst III	1,369	1,915	4.00	4	4.00	4
01332 - Management Assistant II	1,587	2,222	1.00	1	1.00	1
01359 - Records Technician II	1,383	1,934	3.00	3	3.00	3
01360 - Records Technician III	1,486	2,079	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	4.00	4	4.00	4
01709 - Staff/Services Manager I	2,999	4,200	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
01714 - Senior Parts Specialist	1,590	2,220	0.00	0	1.00	1
4640 - Business Support Total			37.00	37	38.00	38
4660 - Special Services						
00031 - Administrative Assistant II	2,029	2,846	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	3,567	4,994	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
N1710 - Staff/Services Manager II-NE	3,216	4,503	0.00	0	0.50	1
4660 - Special Services Total			5.00	5	5.50	6
4700 - GSA Facilities and Materials						
00252 - Tile Setter	2,516	2,639	1.00	1	1.00	1
00266 - Building Equip Utility Worker	1,244	1,741	3.00	3	3.00	3
00267 - Digital Sys Electronic Tech I	2,408	3,034	1.00	1	1.00	1
00268 - Digital Sys Electronic Tech II	2,624	3,308	3.00	3	3.00	3
00269 - Sr Digital Sys Electronic Tech	2,863	3,605	1.00	1	1.00	1
00417 - Principal Engineer	4,425	6,195	1.00	1	1.00	1
00493 - Data Entry Operator III	1,281	1,791	1.00	1	1.00	1
00669 - Certified Building Maint Eng	3,402	3,777	19.00	19	19.00	19
00766 - Chief Deputy Director-GSA	4,895	6,853	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	3,567	4,994	2.00	2	2.00	2
00998 - Energy Manager	3,685	5,160	1.00	1	1.00	1
01014 - Maintenance Engineer	2,338	2,455	24.00	24	24.00	24

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01092 - Locksmith	2,518	2,644	1.00	1	1.00	1
01140 - Maintenance Electrician	2,702	2,837	1.00	1	1.00	1
01145 - Maintenance Painter	2,448	2,570	1.00	1	1.00	1
01151 - Maintenance Plumber	2,615	2,746	3.00	3	3.00	3
01279 - Communications Operator III	1,558	2,289	1.00	1	1.00	1
01332 - Management Assistant II	1,587	2,222	2.00	2	2.00	2
01333 - Management Assistant III	1,707	2,389	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1	1.00	1
01599 - Facility Operation Spec I	2,885	4,128	2.00	2	2.00	2
01601 - Facility Operation Spec II	3,203	4,570	5.00	5	5.00	5
01661 - Senior Maintenance Electrician	2,704	2,837	1.00	1	1.00	1
01709 - Staff/Services Manager I	2,999	4,200	1.00	1	1.00	1
01714 - Senior Parts Specialist	1,590	2,220	1.00	1	0.00	0
4700 - GSA Facilities and Materials Total			79.00	79	78.00	78
4720 - GSA Housekeeping and Grounds						
00030 - Administrative Assistant I	1,846	2,582	1.00	1	1.00	1
00482 - Custodian II	1,232	1,719	27.00	27	27.00	27
00485 - Custodian III	1,292	1,809	9.00	9	9.00	9
00849 - GSA Custodian Supervisor	1,322	1,842	3.00	3	3.00	3
00853 - GSA Maintenance Wkr II	1,442	1,937	5.00	5	5.00	5
00860 - GSA Maintenance Wkr III	1,536	2,167	1.00	1	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
4720 - GSA Housekeeping and Grounds Total			49.00	49	49.00	49
4740 - Facilities Projects						
00421 - Contract Support Specialist II	1,657	2,320	1.00	1	1.00	1
00599 - Maintenance Worker III	1,546	2,167	1.00	1	1.00	1
01010 - Equipment Operator II	2,353	2,471	1.00	1	1.00	1
01602 - Facility Project Manager	3,953	5,535	1.00	1	1.00	1
01603 - Facility Project Specialist	3,203	4,570	6.00	6	6.00	6
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1	1.00	1
4740 - Facilities Projects Total			11.00	11	11.00	11
4800 - Information Technology Services Department						
00109 - Assist Chief Info Officer	5,494	7,692	1.00	1	1.00	1

Summary Exhibits

Exhibit 9: County Position Detail by Classification

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00110 - Deputy Chief Info Officer	5,012	7,017	3.00	3	3.00	3
00132 - Senior Info Sys Sppt Anlst	3,338	4,674	1.00	1	1.00	1
00335 - Service Desk Technician	1,725	2,420	8.00	8	5.00	5
00404 - Accounting Assistant II	1,464	2,050	1.00	1	1.00	1
00647 - Accounting Technician	1,771	2,480	3.00	3	3.00	3
00676 - PeopleSoft Architect	3,282	4,555	2.00	2	2.00	2
00680 - Information Systems Analyst	2,970	3,944	17.00	17	16.00	16
00811 - Accountant II	2,320	3,247	2.00	2	2.00	2
00812 - Senior Accountant	2,551	3,572	1.00	1	1.00	1
01008 - Manager-ITSD Project	3,869	5,417	10.00	10	11.00	11
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	1.00	1
01415 - Info Systems Prog Analyst	2,430	3,409	11.00	11	11.00	11
01547 - Data Systems Manager	4,168	5,836	2.00	2	2.00	2
01553 - Desktop Support Analyst I	1,976	2,946	1.00	1	2.00	2
01586 - Senior Computer Operator	1,769	2,474	1.00	1	1.00	1
01616 - HSA - Manager Info Technology	4,550	6,370	1.00	1	1.00	1
01617 - Manager-Application Developmnt	4,333	6,067	10.00	10	13.00	13
01655 - Chief Information Officer	6,799	9,519	1.00	1	1.00	1
01747 - Applications Architect/Suprvsr	3,282	4,555	27.00	27	28.00	28
01786 - Administrative Svcs Drctr III	4,788	6,703	1.00	1	1.00	1
01861 - Desktop Support Analyst II	2,348	3,562	10.00	10	10.00	10
01862 - Office Systems Sppt Analyst I	2,966	3,945	2.00	2	2.00	2
01863 - Office Systems Sppt Analyst II	3,282	4,555	9.00	9	9.00	9
01864 - Principal Office Sys Sup Anlst	3,715	4,916	6.00	6	5.00	5
01865 - Info Systems Sppt Analyst II	3,226	4,479	3.00	3	2.00	2
01866 - Principal Info Sys Sup Analyst	3,715	5,162	1.00	1	1.00	1
01867 - Principal Applica Arch/Supvsr	3,715	4,916	4.00	4	5.00	5
01868 - Data Systems Architect	3,282	4,555	4.00	4	4.00	4
4800 - Information Technology Services Department Total			147.00	147	148.00	148
4850 - Network Services ISF						
00110 - Deputy Chief Info Officer	5,012	7,017	1.00	1	1.00	1
00284 - Principal Network Systms Anlst	3,837	5,371	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00286 - Chief Information Security Offr	4,422	6,192	1.00	1	1.00	1
01415 - Info Systems Prog Analyst	2,430	3,409	1.00	1	1.00	1
01501 - Telecom Network Specialist II	2,624	3,308	8.00	8	8.00	8
01502 - Telecom Network Specialist III	2,863	3,606	8.00	8	8.00	8
01503 - Telecom Network Supervisor	2,492	3,497	1.00	1	1.00	1
01505 - Telecom Network Analyst II	2,135	3,005	2.00	2	0.00	0
01506 - Telecom Network Analyst III	2,879	4,041	2.00	2	2.00	2
01507 - Chief ITSD Telecommunications	3,837	5,372	3.00	3	2.00	2
01547 - Data Systems Manager	4,168	5,836	0.00	0	1.00	1
01617 - Manager-Application Developmnt	4,333	6,067	1.00	1	1.00	1
01706 - Data Communications Specialist	3,728	4,499	4.00	4	4.00	4
01862 - Office Systems Sppt Analyst I	2,966	3,945	0.00	0	2.00	2
02026 - Info Systems Security Architct	3,869	5,417	2.00	2	2.00	2
4850 - Network Services ISF Total			35.00	35	35.00	35
Internal Service Funds Total			872.00	873	879.50	881

Public Protection District

2700 - Ventura County Fire Protection District

00020 - Administrative Aide	1,482	2,074	1.00	1	1.00	1
00030 - Administrative Assistant I	1,846	2,582	1.00	1	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1	4.00	4
00317 - Warehouse Supervisor	1,725	2,415	1.00	1	1.00	1
00324 - Fire Control Worker	1,500	2,007	16.00	16	16.00	16
00325 - Senior Fire Control Worker	1,658	2,208	3.00	3	3.00	3
00370 - Fire Division Chief	5,239	7,057	3.00	3	4.00	4
00405 - Senior Accounting Assistant	1,610	2,255	4.00	4	4.00	4
00445 - Manager-Heavy Equip & Flt Svcs	4,393	4,932	1.00	1	1.00	1
00446 - Chief Heavy Equipment	3,359	4,703	1.00	1	1.00	1
00454 - Agency Public Info Officer III	3,740	5,236	1.00	1	1.00	1
00465 - County Fire Chief	7,279	10,191	1.00	1	1.00	1
00493 - Data Entry Operator III	1,281	1,791	1.00	1	1.00	1
00623 - Program Administrator II	2,733	3,827	5.00	5	5.00	5
00647 - Accounting Technician	1,771	2,480	1.00	1	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	2.00	2	2.00	2
00748 - Program Administrator III	2,861	4,006	2.00	2	2.00	2
00750 - Fire Captain	4,253	5,128	121.00	121	122.00	122

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
00751 - Assist Fire Chief	5,831	8,165	4.00	4	4.00	4
00760 - Fire Engineer	3,651	4,402	115.00	115	115.00	115
00765 - Fire Equipment Operator	3,721	4,945	3.00	3	3.00	3
00770 - Firefighter	2,914	3,878	173.00	173	173.00	173
00801 - Garage Attendant	1,200	1,620	2.00	2	2.00	2
00811 - Accountant II	2,320	3,247	2.00	2	2.00	2
00812 - Senior Accountant	2,551	3,572	3.00	3	3.00	3
00813 - Principal Accountant	2,930	4,102	1.00	1	1.00	1
00869 - Heavy Equip Service Wkr	1,490	1,895	3.00	3	3.00	3
00891 - Fire Communications Manager	4,041	5,657	1.00	1	1.00	1
00920 - Deputy Chief Fire Services	6,556	9,179	1.00	1	1.00	1
00923 - Senior Finance Analyst	3,242	4,538	1.00	1	1.00	1
00926 - Fire Battalion Chief	4,689	6,565	19.00	19	19.00	19
00947 - Manager, Accounting II	3,752	5,252	1.00	1	1.00	1
00996 - Fire Info Systems Manager	4,376	6,127	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	2.00	2	2.00	2
01035 - Assist Emergency Comm Manager	3,694	5,172	1.00	1	1.00	1
01048 - Fire Investigator Specialist	4,373	5,273	3.00	3	3.00	3
01174 - Senior Program Administrator	3,216	4,503	3.00	3	3.00	3
01313 - Inventory Management Asst II	1,274	1,781	3.00	3	3.00	3
01315 - Inventory Management Asst III	1,369	1,915	1.00	1	1.00	1
01333 - Management Assistant III	1,707	2,389	5.00	5	4.00	4
01338 - Management Assistant IV-C	2,232	3,125	1.00	1	1.00	1
01345 - Office Assistant III	1,408	1,969	9.00	9	7.00	7
01347 - Office Assistant IV	1,514	2,117	1.00	1	1.00	1
01377 - Hazardous Materials Specialist	4,253	5,128	1.00	1	1.00	1
01501 - Telecom Network Specialist II	2,624	3,308	2.00	2	2.00	2
01502 - Telecom Network Specialist III	2,863	3,606	1.00	1	1.00	1
01503 - Telecom Network Supervisor	2,492	3,497	1.00	1	1.00	1
01506 - Telecom Network Analyst III	2,879	4,041	2.00	2	0.00	0
01569 - Senior Fire Inspector	2,781	3,900	4.00	4	4.00	4
01570 - Fire Inspector II	2,501	3,508	13.00	13	13.00	13
01572 - Fire Inspector I	2,385	3,341	3.00	3	3.00	3
01602 - Facility Project Manager	3,953	5,535	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2021-22 Adopted		FY 2022-23 Adopted	
	Min	Max	FTE	ATH	FTE	ATH
01603 - Facility Project Specialist	3,203	4,570	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1	1.00	1
01706 - Data Communications Specialist	3,728	4,499	0.00	0	2.00	2
01709 - Staff/Services Manager I	2,999	4,200	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1	1.00	1
01712 - Parts Specialist	1,514	2,118	2.00	2	2.00	2
01782 - Fire Prevention Officer NS	3,585	4,760	5.00	5	5.00	5
01786 - Administrative Svcs Drctr III	4,788	6,703	1.00	1	1.00	1
01807 - Fire Equipment Mechanic II	2,802	2,937	9.00	9	9.00	9
01808 - Senior Fire Equipment Mechanic	3,120	3,277	2.00	2	2.00	2
01810 - Manager-Fire Prevention Svcs	4,316	6,043	1.00	1	1.00	1
01869 - Telecom Network Installer III	2,166	2,729	1.00	1	1.00	1
01956 - Supervisor-Public Safety Disp	3,212	4,497	6.00	6	6.00	6
01957 - Public Safety Dispatcher II	2,515	3,521	36.00	37	36.00	37
02031 - GIS Analyst	2,894	3,844	1.00	1	1.00	1
02038 - Senior GIS Specialist	2,369	3,318	2.00	2	2.00	2
2700 - Ventura County Fire Protection District Total			625.00	626	627.00	628
Public Protection District Total			625.00	626	627.00	628
Countywide Total			9,912.99	10,182	10,178.78	10,443

General Government

**General Government
Assessor**

Division 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	13,478,877	14,683,093	14,722,091	15,908,802	1,225,709
Services and Supplies	2,405,310	2,072,187	1,757,183	2,232,842	160,655
Capital Assets	94,147	0	0	0	0
Total Appropriations	15,978,334	16,755,280	16,479,274	18,141,644	1,386,364
Intergovernmental Revenues	201,608	0	0	0	0
Charges for Services	4,991,415	5,982,688	5,293,580	6,161,869	179,181
Miscellaneous Revenues	12,880	13,500	13,025	13,500	0
Total Revenue	5,205,903	5,996,188	5,306,605	6,175,369	179,181
Net Cost	10,772,431	10,759,092	11,172,669	11,966,275	1,207,183
Full Time Equivalents		132.00		132.00	0.00
Authorized Positions		132		132	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1612 - Proposition 13	10,718,055	6,175,369	4,542,686	67.00
1613 - Proposition 8 Decline Value	1,162,784	0	1,162,784	10.00
1614 - Restricted Non Prop 13	1,555,073	0	1,555,073	12.00
1615 - Personal Property	2,661,469	0	2,661,469	21.00
1616 - Exemptions	198,909	0	198,909	2.00
1617 - Changed Assessments	962,309	0	962,309	6.00
1618 - Roll Changes	236,516	0	236,516	3.00
1619 - Parcel Management	315,457	0	315,457	6.00
1620 - Public Service	331,072	0	331,072	5.00
Total	18,141,644	6,175,369	11,966,275	132.00

1612 - Proposition 13

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	7,147,961	8,091,742	7,712,687	8,500,028	408,286
Services and Supplies	2,396,473	2,062,318	1,749,405	2,218,027	155,709
Capital Assets	94,147	0	0	0	0
Total Appropriations	9,638,581	10,154,060	9,462,092	10,718,055	563,995
Intergovernmental Revenues	201,210	0	0	0	0
Charges for Services	4,991,415	5,982,688	5,293,580	6,161,869	179,181
Miscellaneous Revenues	12,880	13,500	13,025	13,500	0
Total Revenue	5,205,505	5,996,188	5,306,605	6,175,369	179,181
Net Cost	4,433,076	4,157,872	4,155,487	4,542,686	384,814
Full Time Equivalents		67.00		67.00	0.00
Authorized Positions		67		67	0

Unit 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

2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Reviewed over 54,000 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.

Out-Year Objectives

1. Fully implement Commercial & Industrial Valuation module.

1612 - Proposition 13

2. Implement new property tax system.

Future Impacts

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

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Prop 13 Assessment Activities	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00090 - Assessor	8,735	8,735	1.00	1
00198 - Imaging Specialist I	1,376	1,926	3.00	3
00340 - Chief Deputy Assessor	5,090	7,127	2.00	2
00490 - Chief Appraiser	3,556	4,978	2.00	2
00960 - Supervising Appraiser	3,156	4,640	3.00	3
00964 - Appraiser II	2,423	3,397	21.00	21
00965 - Appraiser III	2,689	3,770	12.00	12
00974 - Assessor's Technician II	1,942	2,485	1.00	1
00975 - Assessor's Technician III	2,114	2,706	7.00	7
00977 - Supervising Assessor's Tech	2,099	2,687	2.00	2
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01345 - Office Assistant III	1,408	1,969	4.00	4
01347 - Office Assistant IV	1,514	2,117	1.00	1
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	3.00	3
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
Total			67.00	67

1613 - Proposition 8 Decline Value

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,105,430	1,180,714	1,173,431	1,161,807	(18,907)
Services and Supplies	478	1,236	805	977	(259)
Total Appropriations	1,105,908	1,181,950	1,174,237	1,162,784	(19,166)
Intergovernmental Revenues	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Cost	1,105,908	1,181,950	1,174,237	1,162,784	(19,166)
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit 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 the 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

2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Identified and reviewed over 13,600 properties for decline or restoration of assessed value of residential and rural properties.
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 1,000 decline in value reviews.
4. Identified and reviewed over 5,100 special properties for decline in value reviews, including timeshare and possessory interests properties.

Out-Year Objectives

1. Review over 18,000 properties to identify needed changes to assessed value due to changing market conditions.
2. Implement new property tax system.

1613 - Proposition 8 Decline Value

3. Continue to identify and review properties for changed assessments due to the economic downturn caused by the COVID-19 pandemic.

Future 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 2022-23, an increase in labor requirements will be needed for appeal work and Decline in Value reviews.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Review for market value decline	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00960 - Supervising Appraiser	3,156	4,640	1.00	1
00964 - Appraiser II	2,423	3,397	4.00	4
00965 - Appraiser III	2,689	3,770	4.00	4
01345 - Office Assistant III	1,408	1,969	1.00	1
	Total		10.00	10

1614 - Restricted Non Prop 13

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,308,263	1,324,855	1,453,138	1,552,889	228,034
Services and Supplies	1,550	1,029	590	2,184	1,155
Total Appropriations	1,309,813	1,325,884	1,453,727	1,555,073	229,189
Intergovernmental Revenues	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Cost	1,309,813	1,325,884	1,453,727	1,555,073	229,189
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit 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

2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Successfully implemented nonrenewal procedures in conjunction with Resource Management Agency for LCA properties.
2. A total of 36 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.

Out-Year Objectives

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

Future Impacts

1614 - Restricted Non Prop 13

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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Annual Review	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	3,556	4,978	1.00	1
00960 - Supervising Appraiser	3,156	4,640	1.00	1
00964 - Appraiser II	2,423	3,397	6.00	6
00965 - Appraiser III	2,689	3,770	1.00	1
00974 - Assessor's Technician II	1,942	2,485	2.00	2
01345 - Office Assistant III	1,408	1,969	1.00	1
	Total		12.00	12

1615 - Personal Property

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,331,120	2,447,799	2,471,441	2,651,098	203,299
Services and Supplies	5,947	6,629	5,131	10,371	3,742
Total Appropriations	2,337,067	2,454,428	2,476,572	2,661,469	207,041
Intergovernmental Revenues	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Cost	2,337,067	2,454,428	2,476,572	2,661,469	207,041
Full Time Equivalents		21.00		21.00	0.00
Authorized Positions		21		21	0

Unit 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;
- 7) Property owner communication and support.

Program Discussion

2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year 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.

Out-Year Objectives

1. Implement the new property tax system module for Personal Property assessments.

1615 - Personal Property

2. Complete 100% of the 2021-22 Assessment Roll Corrections for personal property assessments for businesses, boats and aircraft in the new property tax system by the fiscal year-end deadline.

Future 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. For fiscal year 2022-23, an increase in labor requirements will be needed for appeal work.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Annual Review	Percent	100.00	100.00	100.00	100.00	90.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	3,556	4,978	1.00	1
00967 - Auditor-Appraiser II	2,423	3,397	8.00	8
00968 - Auditor-Appraiser III	2,623	3,770	4.00	4
00974 - Assessor's Technician II	1,942	2,485	2.00	2
00980 - Supervising Auditor-Appraiser	2,764	4,640	2.00	2
01270 - Clerical Supervisor II	1,789	2,504	1.00	1
01345 - Office Assistant III	1,408	1,969	2.00	2
01347 - Office Assistant IV	1,514	2,117	1.00	1
Total			21.00	21

1616 - Exemptions

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	72,266	94,053	190,760	198,810	104,757
Services and Supplies	58	51	0	99	48
Total Appropriations	72,323	94,104	190,760	198,909	104,805
Net Cost	72,323	94,104	190,760	198,909	104,805
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit 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

2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Processed more than 90 new institutional exemption claims, thousands of new Homeowner Exemption Claims and more than 160 new Disabled Veteran Claims.
2. Identified and notified more than 50,000 potential Homeowner Exemption claimants eligible for exemption and generated thousands of new filings from eligible taxpayers.
3. Continued to audit exemption claim forms to ensure compliance with state laws and regulations.

Out-Year 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 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.

1616 - Exemptions

2. Implementing new property tax system.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Completion of exemptions claims processing	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00974 - Assessor's Technician II	1,942	2,485	2.00	2
	Total		2.00	2

1617 - Changed Assessments

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	760,574	702,864	880,462	961,125	258,261
Services and Supplies	746	924	1,195	1,184	260
Total Appropriations	761,321	703,788	881,657	962,309	258,521
Net Cost	761,321	703,788	881,657	962,309	258,521
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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

2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Resolved more than 1,150 appeal applications ahead of the time period required by law.

Out-Year 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 Impacts

1. COVID-19 policies and the transition to a new property tax system have extended timelines for case resolution.
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.

General Government

Assessor

Division 1600, Fund G001
 Dan Goodwin, Assessor of Ventura County

1617 - Changed Assessments

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Resolve Assessment Disputes	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	3,556	4,978	1.00	1
00960 - Supervising Appraiser	3,156	4,640	2.00	2
00964 - Appraiser II	2,423	3,397	1.00	1
00965 - Appraiser III	2,689	3,770	1.00	1
00968 - Auditor-Appraiser III	2,623	3,770	1.00	1
	Total		6.00	6

1618 - Roll Changes

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	204,586	220,773	225,091	236,516	15,743
Services and Supplies	57	0	57	0	0
Total Appropriations	204,643	220,773	225,148	236,516	15,743
Intergovernmental Revenues	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Cost	204,643	220,773	225,148	236,516	15,743
Full Time Equivalents		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit 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

2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Processed over 700 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.

Out-Year Objectives

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

Future 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.

General Government

Assessor

Division 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1618 - Roll Changes

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Process Roll Changes	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01270 - Clerical Supervisor II	1,789	2,504	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1
	Total		3.00	3

1619 - Parcel Management

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	280,314	313,307	304,296	315,457	2,150
Total Appropriations	280,314	313,307	304,296	315,457	2,150
Intergovernmental Revenues	398	0	0	0	0
Total Revenue	398	0	0	0	0
Net Cost	279,916	313,307	304,296	315,457	2,150
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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

2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Transitioned to new parcel tracking database.
2. Updated maps to include almost 1000 parcel numbers created or changed.

Out-Year Objectives

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

Future Impacts

1. Increased capabilities of GIS based mapping system.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Maintain Accurate Maps	Percent	100.00	100.00	100.00	100.00	100.00

General Government

Assessor

Division 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1619 - Parcel Management

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00028 - Cadastral Technician III	2,029	2,841	4.00	4
00029 - Cadastral Technician IV	2,409	3,376	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1
Total			6.00	6

1620 - Public Service

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	268,364	306,986	310,786	331,072	24,086
Total Appropriations	268,364	306,986	310,786	331,072	24,086
Net Cost	268,364	306,986	310,786	331,072	24,086
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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

2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Managed almost 35,000 phone inquiries during calendar year 2021, a 12% increase compared to calendar year 2020 and a 24% increase when compared to calendar year 2019.
2. Processed hundreds of pieces of mail per day during peak periods.

Out-Year Objectives

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

Future Impacts

1. Continued implementation of new property tax system to enhance public access to information.

General Government

Assessor

Division 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1620 - Public Service

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Timely Response	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01270 - Clerical Supervisor II	1,789	2,504	1.00	1
01345 - Office Assistant III	1,408	1,969	2.00	2
01347 - Office Assistant IV	1,514	2,117	2.00	2
	Total		5.00	5

**General Government
Auditor-Controller**

Division 1500, Fund G001
Jeff Burgh, Auditor-Controller

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	9,693,740	10,126,017	10,439,731	10,250,123	124,106
Services and Supplies	6,340,752	5,818,021	6,023,962	6,027,716	209,695
Capital Assets	38,587	0	18,344	0	0
Total Appropriations	16,073,079	15,944,038	16,482,037	16,277,839	333,801
Intergovernmental Revenues	181,194	0	58,718	0	0
Charges for Services	9,953,454	9,732,236	9,823,134	9,905,157	172,921
Miscellaneous Revenues	1,091	0	1,230	0	0
Total Revenue	10,135,739	9,732,236	9,883,081	9,905,157	172,921
Net Cost	5,937,340	6,211,802	6,598,955	6,372,682	160,880
Full Time Equivalents		74.50		77.50	3.00
Authorized Positions		75		78	3

Division Description

Auditor-Controller

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1510 - Administration	933,749	0	933,749	6.00
1520 - Property Tax	1,258,187	1,546,000	(287,813)	8.00
1530 - General Accounting	5,624,293	2,090,925	3,533,368	22.50
1540 - Financial Reporting	3,923,426	2,773,937	1,149,489	23.00
1550 - Internal Audit	1,533,326	792,383	740,943	11.00
1560 - Business Technology	3,004,858	2,701,912	302,946	7.00
Total	16,277,839	9,905,157	6,372,682	77.50

1510 - Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,050,057	677,407	1,096,693	2,693	(674,714)
Services and Supplies	643,180	826,964	687,407	931,056	104,092
Total Appropriations	1,693,237	1,504,371	1,784,100	933,749	(570,622)
Intergovernmental Revenues	3,552	0	0	0	0
Miscellaneous Revenues	514	0	0	0	0
Total Revenue	4,066	0	0	0	0
Net Cost	1,689,171	1,504,371	1,784,100	933,749	(570,622)
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

This Division includes the Auditor-Controller, one (1) Assistant Auditor-Controller, one (1) Program Administrator I, and three (3) 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 2022-23 Preliminary Budget reflects a decrease in Salaries and Employee Benefits which have been reduced to reflect a decrease in the Department’s Target Budget.

Current Year Accomplishments

Out-Year Objectives

- 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 Impacts

1510 - Administration

FUTURE PROGRAM/FINANCIAL IMPACT

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 and Treasurer-Tax Collector’s Office.
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.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00236 - Auditor Controller	9,481	9,481	1.00	1
00622 - Program Administrator I	2,440	3,417	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01344 - Office Assistant II	1,281	1,790	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01620 - Assist Auditor-Controller	4,923	6,893	1.00	1
	Total		6.00	6

1520 - Property Tax

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,110,409	1,115,476	1,093,054	1,224,524	109,048
Services and Supplies	409,583	35,359	20,111	33,663	(1,696)
Total Appropriations	1,519,993	1,150,835	1,113,165	1,258,187	107,352
Intergovernmental Revenues	57,924	0	58,718	0	0
Charges for Services	1,578,774	1,516,000	1,573,135	1,546,000	30,000
Miscellaneous Revenues	15	0	3	0	0
Total Revenue	1,636,713	1,516,000	1,631,856	1,546,000	30,000
Net Cost	(116,720)	(365,165)	(518,691)	(287,813)	77,352
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit 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 2022-23 Preliminary Budget reflects a Salaries and Employee Benefits increase of 10% primarily due to the cost of two extra help positions to provide operational support during the PTACS system implementation. There are no material Services and Supplies expense or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

FY 2021/22 Accomplishments:

1. Calculated more than 270,000 tax bills totaling over \$1.83 billion.
2. Distributed over \$1.9 billion in property tax revenues to taxing entities including the County, Cities, School Districts, College District and Special Districts.
3. Placed more than 1.7 million lines of direct charges totaling over \$133 million on the Secured tax roll.
4. Calculated over \$153 million in tax increment for former Redevelopment agencies (RDA).
5. Distributed over \$149 million in pass-through, residual and required obligation payments from Redevelopment Property Tax Trust Funds (RPTTF), Long Range Property Management dispositions and Other Funds and Asset sales.
6. Distributed over \$1.8 million in pass-through and tax increment from the Cal State Channel Islands Site Authority Trust Fund.
7. Calculated and distributed over \$1.6 million owed to taxing entities from former RDA for assessment roll changes (ARC).
8. Issued over \$445,075 in stale-dated refunds to taxpayers.

1520 - Property Tax

9. Distributed over \$269,000 for the Tax Collector direct assessment line fee and \$550 for the Auditor-Controller’s direct assessment correction fee.
10. Processed over 3,000 roll corrections and issued over 2,400 property tax refunds totaling over \$6.5 million.
11. Continued to show improvement in the average number of days to process a refund from 12 to 3 days.
12. Continued to show improvement in the average number of days to process a roll correction from 47 to 30 days.
13. Implemented auto-attendant phone system and managed over 1,500 public inquiries over the phone, via email or in person.
14. Completed scanning of more than 3,000 files totaling over 16,000 pages.

Out-Year Objectives

FY 2022/23 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

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Processing Secured Roll Corrections	Days	153.00	47.00	45.00	30.00	45.00
Issuing a Secured Refund	Days	20.00	12.00	14.00	12.00	14.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	1.00	1

General Government

Auditor-Controller
Division 1500, Fund G001
Jeff Burgh, Auditor-Controller

1520 - Property Tax

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00811 - Accountant II	2,320	3,247	2.00	2
00922 - Finance Analyst II	2,947	4,126	1.00	1
00959 - Manager, Accounting-AuditorCon	3,939	5,515	1.00	1
02065 - Deputy Director Auditor Cont	4,512	6,318	1.00	1
	Total		8.00	8

1530 - General Accounting

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,793,400	2,886,749	3,134,681	3,223,840	337,091
Services and Supplies	2,293,333	2,164,704	2,465,901	2,400,453	235,749
Total Appropriations	5,086,733	5,051,453	5,600,582	5,624,293	572,840
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	138,901	120,000	147,463	2,090,925	1,970,925
Miscellaneous Revenues	562	0	1,227	0	0
Total Revenue	139,463	120,000	148,690	2,090,925	1,970,925
Net Cost	4,947,270	4,931,453	5,451,892	3,533,368	(1,398,085)
Full Time Equivalents		21.50		22.50	1.00
Authorized Positions		22		23	1

Unit Description

PAYROLL:
 Responsible for all centralized aspects of County payroll including: employee and retirement compensation and earnings calculations; direct deposit and check generation, Federal and State tax deposits; reconciliation of time/pay reported; and timely, accurate submission of statutory and regulatory State and Federal forms and reports. Coordination and interface with other systems including financial, budget, collection and billing, 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 9,600 County, District and Superior Court employees in an efficient manner.

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 2,000 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.

Program Discussion

The Fiscal Year 2022-23 Preliminary Budget reflects an increase in Salaries and Employee Benefits of 12% primarily due to the addition of a Payroll Operations Manager in Fiscal Year 2021-22. The increase in Services and Supplies expense relates to an increase in IT Services Pass Through Expenses. Charges for Services increased by \$1.9 million from the prior year Adopted Budget due to Cost Allocation Plan revenue being reflected in the associated budget unit rather than in total for the organization.

Current Year Accomplishments

FY 2021-22 Accomplishments

1530 - General Accounting

PAYROLL:

1. Provided Payroll support for approximately 9,600 employees biweekly totaling over \$950 million in gross wages annually.
2. Prepared and issued over 11,000 IRS Form W-2's.
3. Configured system and built processes to handle addition of over 600 additional employees due to integration of health care clinics.
4. Enhanced custom Time and Labor rules and Payroll Calculations to conform to Memorandum of Agreement contracts.
5. Provided assistance to Labor Relations by conducting bargaining unit research, scenario mapping and performing desired end-result analysis in support of labor negotiations.
6. Continued to enhance the development, configuration of custom tables, programs and output files for employee Retirement Earnings and Compensation Earnable compliance initiatives in support of VCERA Retirement provisions.
7. Initiated and worked on a project to re-structure what is included in retirement earnings based on the Alameda decision.
8. Resumed countywide VCHRP Query training after hiatus due to COVID-19.
9. Continued to enhance the Vacation Buydown & Constructive Receipt custom process, tables and pages.
10. Built custom functionality in VCHRP to track vaccination and testing status for COVID-19.
11. Completed a project to enhance tracking, enrollment, and reporting of training in VCHRP.

FY 2021-22 Accomplishments:

ACCOUNTS PAYABLE:

1. Expanded the rollout of electronic payments (EFT) to more than 2,900 vendors and employees to reduce check processing costs.
2. Implemented a project to pilot the CA Statewide Travel Program with booking software to better monitor County travel.
3. Issued accurate 1099-MISC and 1099-NEC forms to over 2,000 vendors and 2,800 recipients of Business Assistance Grants.
4. Participated in the Procurement Baseline project to implement desirable VCFMS baseline procurement functionality.
5. 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.
6. Used Info Advantage to create reports of payment data (e.g., mileage and textbook & tuition reimbursement) as requested by departments.

Out-Year Objectives

FY 2022-23 Goals & Objectives

PAYROLL:

1. Continue to provide accurate and timely payroll services for all Ventura County employees and departments.
2. Continue to enhance the custom Time and Labor rules and Payroll calculations.
3. Seek process improvement initiatives that streamline payroll processing within the Auditor-Controller payroll team, and for Countywide payroll departments.
4. Continue with enhancement projects and adopt new features for VCHRP.
5. Continue to audit agency payroll departments for compliance in time reporting and overtime adjustments.
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.

FY 2022-23 Goals & Objectives

ACCOUNTS PAYABLE:

1. Continue to roll out EFT to vendors to reduce check processing costs.
2. Expand the SAP/Concur travel tracking software project to additional County departments to better monitor County travel.
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.

1530 - General Accounting

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,610	2,255	3.00	3
00647 - Accounting Technician	1,771	2,480	3.00	3
00648 - Senior Accounting Technician	1,901	2,666	3.00	3
00923 - Senior Finance Analyst	3,242	4,538	1.00	1
00959 - Manager, Accounting-AuditorCon	3,939	5,515	2.00	2
01174 - Senior Program Administrator	3,216	4,503	3.00	3
01707 - Staff/Services Specialist I	2,492	3,572	2.50	3
01708 - Staff/Services Specialist II	2,689	3,840	3.00	3
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
02065 - Deputy Director Auditor Cont	4,512	6,318	1.00	1
	Total		22.50	23

1540 - Financial Reporting

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,730,750	3,114,516	3,049,030	3,481,115	366,599
Services and Supplies	485,776	419,219	538,687	442,311	23,092
Capital Assets	38,587	0	18,344	0	0
Total Appropriations	3,255,113	3,533,735	3,606,061	3,923,426	389,691
Intergovernmental Revenues	10,888	0	0	0	0
Charges for Services	8,235,779	8,096,236	8,102,535	2,773,937	(5,322,299)
Total Revenue	8,246,667	8,096,236	8,102,535	2,773,937	(5,322,299)
Net Cost	(4,991,554)	(4,562,501)	(4,496,474)	1,149,489	5,711,990
Full Time Equivalents		22.00		23.00	1.00
Authorized Positions		22		23	1

Unit 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 Annual Comprehensive Financial Report (ACFR), 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 2022-23 Preliminary Budget reflects a Salaries and Employee Benefits increase of 12% primarily due to the reclass and recruitment of a vacant position and an increase in budgeted overtime. Charges for Services decreased by \$5.3 million from the prior year Adopted Budget primarily due to Cost Allocation Plan revenue being reflected in the associated budget unit rather than in total for the organization. In addition, one (1) Senior Accountant position has been added.

Current Year Accomplishments

1540 - Financial Reporting

FINANCIAL MANAGEMENT:

1. Issued the County's ACFR and Single Audit for the year ended June 30, 2021.
2. Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2020 for the 37TH consecutive year.
3. Received State Controller's Award for County's Financial Transactions Reporting for the year ended June 30, 2020.
4. Prepared and filed the County's Financial Transactions Report for year ended June 30, 2021. 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 2020-21 SB90 claims.
7. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.
8. Completed FY 2020-21 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).

FINANCIAL PLANNING:

1. Issued Public Financing Authority financial statements for the year ended June 30, 2021.
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.
4. Reviewed financed project reimbursement requests in excess of \$9.4 million.
5. Assisted the Ventura County Medical System in applying to the State for \$3.7 million of SB 1732 infrastructure reimbursement claims for the Medical System.
6. Completed timely submission of the County's Adopted Budget to the State Controller's Office for Fiscal Year 2021-22.
7. Calculated and apportioned approximately \$10.1 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.
9. Worked with IT Services and the County Executive Office to develop and implement a new Cash Projection System.

Out-Year Objectives

FINANCIAL MANAGEMENT:

1. Issue the County's ACFR for June 30, 2022, including the implementation of GASB Statement Nos. 87, 89, 92, 93 and 97, as applicable.
2. Analyze the following GASB Statements and evaluate for implementation: GASB No. 91 Conduit Debt Obligations (effective fiscal year 2022-23), 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), and any other new GASB Statement issued for implementation as appropriate.
3. Issue Single Audit for year ended June 30, 2022.
4. Prepare and file the FY 2021-22 (actual) Countywide Cost Allocation Plan.
5. Prepare annual financial statements for LAFCO and the Local Transportation Fund (LTF) and biennial financial statements for BEACON.
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, 2022 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 2022-23.
4. Provide assistance to the County Executive Office for any new debt issuance.

1540 - Financial Reporting

- 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.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
% of bud/fin reports submitted timely	Percent	100.00	100.00	100.00	100.00	100.00
Receive SCO Award for Reporting Excellence	Number	3.00	3.00	3.00	3.00	3.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1
00811 - Accountant II	2,320	3,247	3.00	3
00812 - Senior Accountant	2,551	3,572	5.00	5
00922 - Finance Analyst II	2,947	4,126	5.00	5
00923 - Senior Finance Analyst	3,242	4,538	4.00	4
00959 - Manager, Accounting-AuditorCon	3,939	5,515	3.00	3
02065 - Deputy Director Auditor Cont	4,512	6,318	1.00	1
Total			23.00	23

1550 - Internal Audit

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,190,143	1,399,750	1,190,806	1,394,243	(5,507)
Services and Supplies	99,827	90,070	130,034	139,083	49,013
Total Appropriations	1,289,970	1,489,820	1,320,840	1,533,326	43,506
Intergovernmental Revenues	108,830	0	0	0	0
Charges for Services	0	0	0	792,383	792,383
Total Revenue	108,830	0	0	792,383	792,383
Net Cost	1,181,140	1,489,820	1,320,840	740,943	(748,877)
Full Time Equivalents		10.00		11.00	1.00
Authorized Positions		10		11	1

Unit 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 2022-23 Preliminary Budget reflects no material changes in Salaries and Employee Benefits or Services and Supplies expense. Charges for Services increased by \$792,000 from the prior year Adopted Budget due to Cost Allocation Plan revenue being reflected in the associated budget unit rather than in total for the organization.

Current Year Accomplishments

- ACCOMPLISHMENTS FY 2021-22
1. Reduced risk to the County by identifying approximately 40 improvements to strengthen areas including internal controls over financial projections and reporting, property development and maintenance practices, and cash handling.
 2. Completed 100 percent of mandated audits, including quarterly reviews of the money in the County Treasury.
 3. Handled over 60 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 \$370 million in Federal expenditures.
 5. Performed monitoring procedures on audits of Federal award subrecipients and over 90 special districts and joint powers authorities.
 6. Provided preliminary feedback on the 2020 Control Self-Assessment (CSA) Program submittals, and initiated or completed engagements to validate CSA responses.
 7. Completed a data analysis project to confirm that no fraudulent payments were made to County vendors who were also County employees.
 8. Assisted with the County's COVID-19 response efforts by providing program support.
 9. Confirmed that all auditors met continuing professional education requirements.

1550 - Internal Audit

Out-Year Objectives

OBJECTIVES FY 2022-23

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. Compile the Schedule of Expenditures of Federal Awards for the Single Audit.
5. Monitor the submission of audits of Federal award subrecipients, special districts, and joint powers authorities.
6. Validate departments’ 2020 CSA responses.
7. Facilitate auditors’ compliance with continuing professional education requirements.
8. Encourage Internal Audit staff to actively seek professional certification.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Number of Audit reports issued	Number	12.00	11.00	8.00	9.00	12.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00681 - Information Systems Auditor	3,370	4,718	2.00	2
00932 - Internal Auditor/Analyst II	2,551	3,572	5.00	5
00933 - Senior Internal Auditor/Analyst	2,806	3,928	2.00	2
00959 - Manager, Accounting-AuditorCon	3,939	5,515	1.00	1
02065 - Deputy Director Auditor Cont	4,512	6,318	1.00	1
	Total		11.00	11

1560 - Business Technology

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	818,980	932,119	875,467	923,708	(8,411)
Services and Supplies	2,409,053	2,281,705	2,181,822	2,081,150	(200,555)
Total Appropriations	3,228,033	3,213,824	3,057,289	3,004,858	(208,966)
Charges for Services	0	0	0	2,701,912	2,701,912
Total Revenue	0	0	0	2,701,912	2,701,912
Net Cost	3,228,033	3,213,824	3,057,289	302,946	(2,910,878)
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit Description

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

Program Discussion

The Fiscal Year 2022-23 Preliminary Budget reflects a decrease in Services and Supplies expense due to a decrease in IT Services costs for the VCFMS application. Charges for Services increased by \$2.7 million from the prior year Adopted Budget due to Cost Allocation Plan revenue being reflected in the associated budget unit rather than in total for the organization.

Current Year Accomplishments

1. Assembled, configured, disbursed, and supported staff remote systems for home use during COVID.
2. Worked with CEO to implement and process the Business Assistance Grant 5 (BAG5) program payments for 250 of the County's smallest businesses.
3. Supported the 2021 calendar year 1099 process for County vendors and developed a custom non-vendor 1099 process to integrate and report on the corresponding 8,300 Business Assistance Grant & Farmworker payments issues in 2021.
4. Completed the Baseline Procurement Fit Gap Analysis with our software vendor and GSA Procurement.
5. Implemented Oracle database and system platform upgrades with IT Services.
6. Completed the recruitment, training, and cross-training for the VCFMS Help Desk including coverage of the VCFMS Interface Desk.
7. Continued cross-training VCFMS Administration staff for coverage of the upgraded application.
8. Tested and implemented VCFMS software patches provided by our software vendor.
9. Worked with GSA and HCA to implement VCFMS Baseline Procurement features selected for FY-2022.
10. Completed the VCFMS Fiscal Year-End and Annual Close processes.

1560 - Business Technology

Out-Year Objectives

1. Research, select and implement a new check printing solution for Accounts Payable, Payroll, CalWIN/CalSaws and PA/PG check disbursements.
2. Work with the Department of Airports and their vendor ProDIGIQ to develop and implement a web-based credit card payments system that will interface with the VCFMS Accounts Receivable System.
3. Support the implementation of the VCFMS Debt Management Module for GASB 87 Lessor Leases.
4. Work with GSA to implement VCFMS Baseline Procurement features selected for FY-2023.
5. Continue to provide user training, Change Management, and Help Desk support to all VCFMS users.
6. Continue to work with our vendor CGI to test and implement system software patches and continue to implement Oracle database and system platform upgrades with IT Services.
7. Continue to procure, support and maintain Auditor-Controller staff hardware and software systems.
8. Continue to maintain and support a wireless 25 seat training lab for County-wide use.
9. Continue to work with IT Services to update the Disaster Recovery Plan for VCFMS and Auditor-Controller systems.
10. Continue to provide VCFMS, InfoAdvantage and Fiscal Year-End Training to all departments.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	1.00	1
00811 - Accountant II	2,320	3,247	1.00	1
00923 - Senior Finance Analyst	3,242	4,538	1.00	1
00959 - Manager, Accounting-AuditorCon	3,939	5,515	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1
Total			7.00	7

**General Government
Board of Supervisors**
Division 1000, Fund G001

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,022,061	4,319,000	4,170,040	4,533,417	214,417
Services and Supplies	511,717	667,400	411,539	597,990	(69,410)
Other Charges	0	120,600	164,330	168,593	47,993
Total Appropriations	4,533,777	5,107,000	4,745,909	5,300,000	193,000
Intergovernmental Revenues	13,001	0	0	0	0
Miscellaneous Revenues	1,450	0	350	0	0
Total Revenue	14,451	0	350	0	0
Net Cost	4,519,326	5,107,000	4,745,559	5,300,000	193,000
Full Time Equivalents		25.00		25.00	0.00
Authorized Positions		25		25	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1001 - BOS District 1	1,060,000	0	1,060,000	5.00
1002 - BOS District 2	1,060,000	0	1,060,000	5.00
1003 - BOS District 3	1,060,000	0	1,060,000	5.00
1004 - BOS District 4	1,060,000	0	1,060,000	5.00
1005 - BOS District 5	1,060,000	0	1,060,000	5.00
Total	5,300,000	0	5,300,000	25.00

1001 - BOS District 1

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	900,157	910,400	952,857	921,581	11,181
Services and Supplies	74,479	111,000	82,184	138,419	27,419
Total Appropriations	974,636	1,021,400	1,035,041	1,060,000	38,600
Intergovernmental Revenues	459	0	0	0	0
Total Revenue	459	0	0	0	0
Net Cost	974,176	1,021,400	1,035,041	1,060,000	38,600
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1001 - BOS District 1

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	3,680	5,152	1.00	1
00819 - Supervisors Sr Admin Assistant	3,351	4,692	3.00	3
01628 - County Supervisor	6,060	6,060	1.00	1
Total			5.00	5

1002 - BOS District 2

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	734,961	828,500	701,110	888,934	60,434
Services and Supplies	128,449	122,700	89,772	99,250	(23,450)
Other Charges	0	70,200	70,123	71,816	1,616
Total Appropriations	863,410	1,021,400	861,005	1,060,000	38,600
Intergovernmental Revenues	73	0	0	0	0
Miscellaneous Revenues	1,450	0	350	0	0
Total Revenue	1,523	0	350	0	0
Net Cost	861,887	1,021,400	860,655	1,060,000	38,600
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1002 - BOS District 2

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	3,680	5,152	1.00	1
00819 - Supervisors Sr Admin Assistant	3,351	4,692	3.00	3
01628 - County Supervisor	6,060	6,060	1.00	1
Total			5.00	5

1003 - BOS District 3

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	834,320	888,400	832,536	922,673	34,273
Services and Supplies	111,611	133,000	82,899	92,436	(40,564)
Other Charges	0	0	44,227	44,891	44,891
Total Appropriations	945,931	1,021,400	959,662	1,060,000	38,600
Net Cost	945,931	1,021,400	959,662	1,060,000	38,600
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1003 - BOS District 3

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	3,680	5,152	1.00	1
00819 - Supervisors Sr Admin Assistant	3,351	4,692	1.00	1
01536 - Supervisors Sr Executive Aide	2,796	3,914	1.00	1
01628 - County Supervisor	6,060	6,060	1.00	1
01921 - Supervisors Admin Asst II	3,134	4,388	1.00	1
	Total		5.00	5

1004 - BOS District 4

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	756,911	863,100	848,798	920,417	57,317
Services and Supplies	133,155	107,900	88,774	87,697	(20,203)
Other Charges	0	50,400	49,980	51,886	1,486
Total Appropriations	890,066	1,021,400	987,553	1,060,000	38,600
Intergovernmental Revenues	12,469	0	0	0	0
Total Revenue	12,469	0	0	0	0
Net Cost	877,597	1,021,400	987,553	1,060,000	38,600
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1004 - BOS District 4

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	3,680	5,152	1.00	1
00819 - Supervisors Sr Admin Assistant	3,351	4,692	1.00	1
01628 - County Supervisor	6,060	6,060	1.00	1
01921 - Supervisors Admin Asst II	3,134	4,388	2.00	2
	Total		5.00	5

1005 - BOS District 5

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	795,712	828,600	834,738	879,812	51,212
Services and Supplies	64,023	192,800	67,909	180,188	(12,612)
Total Appropriations	859,735	1,021,400	902,647	1,060,000	38,600
Net Cost	859,735	1,021,400	902,647	1,060,000	38,600
Full Time Equivalent		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1005 - BOS District 5

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	3,680	5,152	1.00	1
00819 - Supervisors Sr Admin Assistant	3,351	4,692	2.00	2
01628 - County Supervisor	6,060	6,060	1.00	1
01921 - Supervisors Admin Asst II	3,134	4,388	1.00	1
	Total		5.00	5

General Government
County Clerk and Recorder
 Division 1900, Fund G001
 Mark A. Lunn, County Clerk & Recorder

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,154,101	4,531,162	4,398,761	4,774,476	243,314
Services and Supplies	1,046,057	1,785,683	1,352,480	1,763,204	(22,479)
Other Charges	0	31,359	0	0	(31,359)
Capital Assets	485,220	25,000	468,443	0	(25,000)
Total Appropriations	5,685,378	6,373,204	6,219,684	6,537,680	164,476
Licenses Permits and Franchises	252,532	465,000	282,385	465,000	0
Revenue from Use of Money and Property	10	0	3	0	0
Intergovernmental Revenues	76,290	0	0	0	0
Charges for Services	7,074,924	5,283,000	5,325,588	5,283,000	0
Miscellaneous Revenues	42,906	35,000	40,894	35,000	0
Total Revenue	7,446,662	5,783,000	5,648,870	5,783,000	0
Net Cost	(1,761,284)	590,204	570,814	754,680	164,476
Full Time Equivalents		44.00		44.00	0.00
Authorized Positions		44		44	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1901 - Clerk and Recorder	6,537,680	5,783,000	754,680	44.00
Total	6,537,680	5,783,000	754,680	44.00

1901 - Clerk and Recorder

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,154,101	4,531,162	4,398,761	4,774,476	243,314
Services and Supplies	1,046,057	1,785,683	1,352,480	1,763,204	(22,479)
Other Charges	0	31,359	0	0	(31,359)
Capital Assets	485,220	25,000	468,443	0	(25,000)
Total Appropriations	5,685,378	6,373,204	6,219,684	6,537,680	164,476
Licenses Permits and Franchises	252,532	465,000	282,385	465,000	0
Revenue from Use of Money and Property	10	0	3	0	0
Intergovernmental Revenues	76,290	0	0	0	0
Charges for Services	7,074,924	5,283,000	5,325,588	5,283,000	0
Miscellaneous Revenues	42,906	35,000	40,894	35,000	0
Total Revenue	7,446,662	5,783,000	5,648,870	5,783,000	0
Net Cost	(1,761,284)	590,204	570,814	754,680	164,476
Full Time Equivalents		44.00		44.00	0.00
Authorized Positions		44		44	0

Unit 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 2022-23 Preliminary Budget reflects a \$220,835 increase in appropriations, no increase in revenue, and a \$220,835 increase in the net county cost from the FY 2021-22 Adopted Budget. The increase in appropriations is due to filling Records Technician positions that were vacant for part of FY 2021-22; and the addition of an Administrative Assistant II position during FY 2021-22, in support of the Clerk and Recorder's human resources section.

Current Year Accomplishments

1901 - Clerk and Recorder

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 Election 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. Successfully increased budget projections year over year for CCR and Elections.
7. Implemented a new land records information management system on November 1, 2021.
8. Continued to evaluate and destroy paper copies of various filings that have been imaged and microfilmed.
9. Continued to evaluate alternative storage solutions for official, vital and election records.
10. Increased electronic document recording to approximately 70% for real property recordings.
11. Implemented a fully automated on-line appointment scheduling system which allows the public to schedule appointments for services in our office.
12. Significantly improved business operations to continue to serve the public remotely and in-person during the COVID-19 outbreak.
13. Installed additional plexiglass and other safety measures for staff at their cubicles.
14. Implemented Eagle Recorder Fraud Guard which is a free, automatic, and customizable real property fraud alert service to protect our county residents.
15. Expanded the SECURE Version 3 electronic recording entities to include additional local governmental agencies.

Out-Year Objectives

1. Evaluate a more robust automated on-line appointment scheduling system which will allow the public to schedule appointments for services in our office.
2. Increase electronic document recordings to approximately 75% 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. Implement the Eagle Recorder E-Commerce Credit and Debit card payment system which allow a more seamless payment processing at our public counter and on-line.
6. Improve business operations in order to serve the public in-person and remotely as we enter the Post-Covid period.

Future Impacts

Plan and implement the real property restrictive covenant modification discriminatory restrictions project pursuant to Assembly (AB)1466.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00193 - Assist County Clerk & Recorder	4,857	6,800	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	1,926	2,665	3.00	3
00395 - Clerk Recorder	8,384	8,384	1.00	1
00404 - Accounting Assistant II	1,464	2,050	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1
00647 - Accounting Technician	1,771	2,480	2.00	2
00811 - Accountant II	2,320	3,247	2.00	2

General Government

County Clerk and Recorder
Division 1900, Fund G001
Mark A. Lunn, County Clerk & Recorder

1901 - Clerk and Recorder

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01359 - Records Technician II	1,383	1,934	12.00	12
01360 - Records Technician III	1,486	2,079	10.00	10
01363 - Records Technician IV	1,559	2,183	7.00	7
01615 - Administrative Assistant IV	2,454	3,442	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1
	Total		44.00	44

**General Government
Elections Division**
Division 1920, Fund G001
Mark A. Lunn, County Clerk & Recorder

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,007,280	1,685,497	3,170,769	1,926,432	240,935
Services and Supplies	4,648,873	3,224,270	6,212,235	3,987,548	763,278
Capital Assets	346,223	100,000	165,636	0	(100,000)
Total Appropriations	8,002,375	5,009,767	9,548,639	5,913,980	904,213
Intergovernmental Revenues	3,250,224	475,000	15,469	0	(475,000)
Charges for Services	1,381,576	363,000	4,690,979	1,500,000	1,137,000
Miscellaneous Revenues	64,154	30,000	55,282	30,000	0
Total Revenue	4,695,954	868,000	4,761,729	1,530,000	662,000
Net Cost	3,306,421	4,141,767	4,786,910	4,383,980	242,213
Full Time Equivalents		19.00		20.00	1.00
Authorized Positions		19		20	1

Division 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 voter registrations, offices and incumbents, and countywide street index databases; 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 county Voter Information Guides, official ballots, and voter information materials; establishes precinct boundaries and polling place locations; recruits and trains thousands of poll 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1921 - Elections	5,913,980	1,530,000	4,383,980	20.00
Total	5,913,980	1,530,000	4,383,980	20.00

1921 - Elections

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,007,280	1,685,497	3,170,769	1,926,432	240,935
Services and Supplies	4,648,873	3,224,270	6,212,235	3,987,548	763,278
Capital Assets	346,223	100,000	165,636	0	(100,000)
Total Appropriations	8,002,375	5,009,767	9,548,639	5,913,980	904,213
Intergovernmental Revenues	3,250,224	475,000	15,469	0	(475,000)
Charges for Services	1,381,576	363,000	4,690,979	1,500,000	1,137,000
Miscellaneous Revenues	64,154	30,000	55,282	30,000	0
Total Revenue	4,695,954	868,000	4,761,729	1,530,000	662,000
Net Cost	3,306,421	4,141,767	4,786,910	4,383,980	242,213
Full Time Equivalents		19.00		20.00	1.00
Authorized Positions		19		20	1

Unit Description

ELECTIONS: 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 elections extra help workers; staff and set up Vote Centers; 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 2022-23 Preliminary Budget reflects a \$904,213 increase in appropriations, a \$662,000 increase in revenue, and a \$242,213 increase in the net county cost from the FY 2021-22 Adopted Budget.

The FY 2022-23 Preliminary Budget does not include \$3,464,651 in appropriations. However, funding of \$3,464,651 will be set aside in the Mitigation Fund and will be transferred to Elections' Budget as needed.

Furthermore, additional funding may be required for several potential special elections throughout the year.

The Elections Division will be conducting the November 8, 2022 General Election. The election will contain contests for state, Federal, local, municipal, school, and special districts.

1921 - Elections

Current Year Accomplishments

1. Conducted four elections during FY 2021-22: (1) September 14, 2021 California Gubernatorial Recall Election; (2) October 25, 2021 VCERA General Member Election; (3) November 2, 2021 City of Oxnard, District 2 (Short Term) Special Municipal Vacancy Election; and (4) June 7, 2022 Statewide Direct Primary Election These elections were conducted in accordance with the federal Help America Vote Act (HAVA) of 2002.
2. Successfully conducted the September 14, 2021 California Gubernatorial Recall Election under a Voter's Choice Act-Like model during pandemic conditions. This required implementing a new voting model and establishing social distancing and disinfection procedures at each of the 51 Vote Centers with only 77 days notification by the state.

All registered voters were mailed a Vote By Mail ballot along with a pre-paid postage envelope for the return of their voted ballot. Thirty-four 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, 51 Voting Locations were established. Laptops were used at each Voting Location to check-in registered voters, and Mobile Ballot Printers capable of printing a ballot for any registered voter, along with ICX Ballot Marking Devices, were used by voters, enabling voters who went to a Voting Location to vote a secure paper ballot.

3. Transitioned to a Voter's Choice Act County by developing a comprehensive Election Administration Plan, conducted multiple outreach meetings to local communities, and analyzed data to determine the more effective sites for Vote Centers and Official Ballot Drop Box locations.
4. Installed an additional 23 permanent Official Ballot Drop Boxes available to voters 24/7 during the election cycle, increasing the total number of permanent drop boxes throughout Ventura County to 38.
5. Created a Training Video to provide general election training to several hundred Election Workers in lieu of in-person training reducing the staff time and resources necessary for conducting in-person trainings.
6. Prepared for and completed the county-wide redistricting of legislative and Board of Supervisor district boundaries and precincts upon conclusion of the 2020 Census.

Out-Year Objectives

1. Secure a Mobile Voting Unit (MVU) to provide voter services during the election cycle, function as a back-up Vote Center should a planned Vote Center be forced to close due to unforeseen circumstances and provide outreach opportunities during non-election years.
2. Complete an office remodel to increase the number of workstations to accommodate extra help employees during the election cycle and incorporate a training lab for Election Workers for proper computer training prior to working at vote centers.
3. Purchase a state-certified E-poll Book system to reduce Election Workers' time spent checking in voters, allow real-time updates of voter history, notify workers if a voter already voted a Vote By Mail ballot during the early voting period, produce turnout numbers and lists of who voted, and register voters.

Future Impacts

It is anticipated that special elections will continue to be called statewide and in Ventura County in non-election years.

1921 - Elections

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00188 - Assist Registrar of Voters	3,817	5,345	1.00	1
00201 - Clerk/Recorder Prgrm Sprvsr I	1,838	2,346	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	1,926	2,665	4.00	4
00316 - Warehouse Coordinator			1.00	1
00326 - Elections Precinct Coordinator	1,773	2,482	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1
01359 - Records Technician II	1,383	1,934	3.00	3
01360 - Records Technician III	1,486	2,079	3.00	3
01363 - Records Technician IV	1,559	2,183	4.00	4
	Total		20.00	20

**General Government
County Executive Office**
Division 1010, Fund G001
Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	14,467,416	15,838,900	16,068,221	17,690,743	1,851,843
Services and Supplies	6,200,046	12,593,072	7,508,119	12,551,871	(41,201)
Other Charges	6,482,514	161,900	8,384,395	138,200	(23,700)
Capital Assets	439,928	45,000	537,345	0	(45,000)
Total Appropriations	27,589,904	28,638,872	32,498,080	30,380,814	1,741,942
Revenue from Use of Money and Property	0	0	1	0	0
Intergovernmental Revenues	4,167,073	7,741,200	3,413,838	7,585,729	(155,471)
Charges for Services	5,836,831	5,699,286	5,655,412	5,822,300	123,014
Miscellaneous Revenues	67,724	244,000	80,426	243,987	(13)
Other Financing Sources	686,277	823,000	820,638	1,103,000	280,000
Total Revenue	10,757,905	14,507,486	9,970,316	14,755,016	247,530
Net Cost	16,831,999	14,131,386	22,527,765	15,625,798	1,494,412
Full Time Equivalent		131.50		156.00	24.50
Authorized Positions		132		156	24

Division Description

The County Executive's Office is responsible for the efficient day-to-day operations of the County of Ventura's government and carries out the vision and policies set by the Board of Supervisors. The office oversees an annual budget of more than \$2.6 billion and nearly 10,000 employees across more than 25 agencies and departments who provide vital safety, social and health care services to the public with a commitment to diversity, equity and inclusion.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1011 - CEO Community Development	2,046,283	1,236,487	809,796	9.00
1012 - CEO Budget and Finance	3,712,100	1,142,600	2,569,500	13.00
1013 - CEO County Government	2,995,758	202,000	2,793,758	11.00
1014 - CEO Department Administration	2,698,894	585,900	2,112,994	11.00
1015 - Clerk of the Board of Supervisors	1,884,100	73,000	1,811,100	7.00
1016 - CEO Human Resources	6,376,700	3,590,700	2,786,000	25.00
1017 - CEO HR Health Care Agency	0	0	0	32.00
1018 - Supplemental Retirement Plan	406,400	406,400	0	1.00
1019 - Industrial Relations	1,696,100	122,200	1,573,900	6.00
1020 - Disability Management	616,700	0	616,700	3.00
1021 - CEO Sustainability	7,947,779	7,395,729	552,050	8.00

**General Government
County Executive Office**

Division 1010, Fund G001

Sevet Johnson, Interim County Executive Officer

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1022 - CEO HR Probation	0	0	0	5.00
1023 - CEO HR Fire Protection District	0	0	0	5.00
1024 - CEO HR Information Technology Services	0	0	0	2.00
1025 - CEO HR Human Services Agency	0	0	0	18.00
Total	30,380,814	14,755,016	15,625,798	156.00

1011 - CEO Community Development

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,242,535	1,317,700	1,492,226	1,704,076	386,376
Services and Supplies	133,351	337,300	163,836	342,207	4,907
Other Charges	6,324,209	0	8,222,560	0	0
Total Appropriations	7,700,095	1,655,000	9,878,623	2,046,283	391,283
Intergovernmental Revenues	80,060	0	15,538	0	0
Charges for Services	5,773	0	20,533	0	0
Miscellaneous Revenues	65,162	236,500	59,687	236,487	(13)
Other Financing Sources	585,452	720,000	720,295	1,000,000	280,000
Total Revenue	736,446	956,500	816,053	1,236,487	279,987
Net Cost	6,963,649	698,500	9,062,570	809,796	111,296
Full Time Equivalent		7.00		9.00	2.00
Authorized Positions		7		9	2

Unit 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 County 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 non-profit partner organizations in our County.

Program Discussion

The FY 2022-23 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 addition of two new positions. One FTE Management Analyst II and one FTE Management Assistant IV-C were added in the FY 2022-23 Preliminary Budget.

Current Year Accomplishments

1011 - CEO Community Development

1. Detailed accomplishments for the above programs can be found in the narratives for Budget Units 1211, 1212, 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 801 persons through March 2022 with 288 persons exiting to permanent (121) or temporary (167) housing.
3. Staff coordinated a successful application to the State for \$5 million (\$4.2M State funding and \$802K County PLHA) for Project Homekey to acquire property in the Ojai Valley in partnership with Mesa Independent Living and People's Self-Help Housing as Co-Applicants for the development of up to 15 units of interim housing for transition aged youth.
4. Staff also supported the City of Thousand Oaks with their Homekey application partnering with Shangri-La and Step Up on Second for the acquisition and conversion of a hotel to create 77 units of permanent supportive housing in their city.
5. Continued to manage the administrative funding on behalf of the Human Services Agency 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 combined state and federal funding, paying rental and utility arrears and prospective rent for eligible residents economically impacted by COVID-19.
6. Administering \$5.135M in funding from the CA Department of Social Services under a Memorandum of Understanding with the Human Services Agency to support Project Roomkey, currently using funds for those participants who are ineligible for FEMA reimbursement with plans to support all participants' transition once FEMA reimbursement ends.
7. Prepared the HUD mandated FY 2020-21 Consolidated Annual Performance Report and FY 2021-22 Annual Action Plan to ensure ongoing eligibility for CDBG, HOME and when awarded, ESG entitlement funding from the federal Department of Housing and Urban Development.
8. Continued administrative support to 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.
9. Staff served 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 assess efficacy relative to regular probation services. Now complete, the project addressed contractual amendments due to impacts of COVID-19 on changes to probation service delivery during the project's implementation.
10. Staff serve as Secretary on the Board of the Ventura County Housing Trust Fund.
11. Senior staff served as alternate to the CEO on the Emergency Planning Council (EPC) and served on several EPC subcommittees, including Strategic Planning and Plans Review.
12. 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.
13. Continued collaboration with City of Oxnard to facilitate establishment of the City's permanent year around 110-bed shelter at 2nd and B through facilitating execution of a financial sharing agreement for development and operation of the shelter.
14. Processed invoices consistent with the County's financial sharing agreement with the City of Ventura for their 55-bed year-around shelter – The ARCH, located in a County-owned building on Knoll Drive.
15. 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.
16. The VC CoC homeless services system served 4,439 homeless persons in the last year with 825 persons placed in permanent housing and 529 placed in temporary placements (shelter, transitional).
17. The VC CoC Pathways to Home coordinated entry system gained broader participation from community partners totaling 32 service provider agencies including Interface 2-1-1 who serves as the 24/7 point of entry into the system. Bi-weekly case conferencing was held with all partners to prioritize households for limited support

Out-Year 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. Manage the annual planning process, including public hearings, Annual Action Plan and CAPER development and communications with outside partners, including HUD, cities and grantees.

1011 - CEO Community Development

3. Facilitate the anticipated wind-down of Project Roomkey, pursuing successful exits from the program to other permanent or temporary placements for the 255 individuals enrolled in the program as of the end of March 2022.
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 110-bed emergency shelter portion of their Homeless Navigation Center to be located at 2nd and B.
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.
13. Coordinate with other County-wide agencies and local cities to ensure that the County is ready and able to utilize Homekey funds, No Place Like Home Permanent Local Housing Allocation, and other affordable housing financing that becomes available.
14. Continue County staff representation on the Ventura County Housing Trust Fund Board.

Future 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 numerous grants totaling nearly \$42M (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.

1011 - CEO Community Development

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Increase housing stability for homeless persons	Percent	96.00	96.00	96.00	96.00	96.00
Increase minimum CDBG Public Service grant award	Dollars	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00437 - Sr Deputy Executive Officer	5,586	7,821	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01642 - Program Management Analyst	4,438	6,214	1.00	1
01687 - Management Analyst II	3,888	5,444	4.00	4
01710 - Staff/Services Manager II	3,216	4,503	1.00	1
	Total		9.00	9

1012 - CEO Budget and Finance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,380,397	2,558,000	2,502,914	2,876,500	318,500
Services and Supplies	686,869	962,900	621,146	835,600	(127,300)
Capital Assets	406,201	0	497,395	0	0
Total Appropriations	3,473,467	3,520,900	3,621,456	3,712,100	191,200
Intergovernmental Revenues	143,150	0	0	200,000	200,000
Charges for Services	1,392,646	934,200	986,906	942,600	8,400
Miscellaneous Revenues	900	0	0	0	0
Total Revenue	1,536,696	934,200	986,906	1,142,600	208,400
Net Cost	1,936,771	2,586,700	2,634,550	2,569,500	(17,200)
Full Time Equivalents		11.00		13.00	2.00
Authorized Positions		11		13	2

Unit 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 2022-23 Preliminary Budget reflects operational changes from the prior year Adopted Budget. The FY2022-23 budget includes one additional Program Management Analyst position and one Fixed Term Management Analyst II position. The Fixed Term Management Analyst II position will be funded via the American Rescue Plan Act.

Current Year Accomplishments

1. Prepared County's FY21 \$2.55 billion operating budget.
2. Successful implementation of the County's Sherpa Budget System.
3. Maintained AAA long term Issuer Rating from Standard and Poor's ratings service and Aaa from Moody's Investors Service

1012 - CEO Budget and Finance

4. Issued \$110 million in Tax and Revenue Anticipation Notes.
5. Provided a coordinated approach to addressing the ongoing financial and operations challenges of the COVID-19 pandemic including funding, compliance, operations, and agreements with community partners.
6. Coordinated FEMA cost recovery efforts, securing over \$104 million in reimbursements to maximize reinvestment back into the community.
7. Managed and administered over \$373M in community assistance from the CARES Coronavirus Relief Fund program and other federal funding sources to support businesses, renters, seniors, homeless individuals, farmworkers, cities, and hospitals that have been impacted by the pandemic.
8. Developed compliance framework and strategies to prepare the county to leverage funding from the American Rescue Plan State and Local Fiscal Recovery Fund to support the public health response and provide the foundation for a strong and equitable economic recovery
9. Coordinated efforts to secure Community Development Block Grant (CDBG) disaster relief funding to support recovery and mitigation efforts
10. Participated in the County's 2021 Redistricting Program
11. Facilitated process to review the County's ambulance system in its current environment coupled with a focus on a long-term strategy
12. Collaborated with Auditor-Controller's Office in response to audit of internal control findings.
13. Provided oversight program management and administration of the Ventura County Strategic Tobacco Settlement Program.
14. Administered and managed contracts with the community-based organizations; and facilitated and conducted fiscal and program audits.
15. Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Commission.
16. Served on the Finance Committee for the Museum of Ventura County.
17. Provided support to various county committees and commissions including the Deferred Compensation Committee, Financial Planning Committee, Community Corrections Partnership Subcommittee, VCJIS Executive Steering Committee, and Animal Services Commission.
18. Facilitated efforts to transfer use of old Fire Station #20 in support of Ojai Search and Rescue.
19. Aided Sheriff's Office in support of acquisition of new helicopter for Air Unit.
20. Provided support to Sheriff's Office with Correctional Medical Services RFP.
21. Continued presentation of the "Nuts N Bolts" Budget & Financial Management class to County personnel.
22. Provided additional administrative and financial support to the Piru Cemetery District.

Out-Year Objectives

1. Coordinate and lead efforts associated with the American Rescue Plan – State and Local Fiscal Recovery Fund to address the financial and operational recovery from the COVID-19 pandemic on behalf of the County.
2. Continue efforts to achieve and maintain fiscal stability.
3. Issue Tax and Revenue Anticipation Notes (TRANS)
4. Continued to evaluate the opportunity to utilize the three floors at 2323 Knoll Drive.
5. Assist the General Services Agency with analyzing ongoing resources needed for County facility required maintenance.
6. 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.
7. 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.
8. Monitor final regulations and program compliance of SB1383 from CalRecycle regarding organic waste disposal

Future Impacts

1012 - CEO Budget and Finance

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Fiscal reserves balance as a percent of appropriations	Percent	15.00	12.00	13.00	13.00	13.00
Maintain or improve County's credit ratings	Percent	100.00	100.00	100.00	100.00	100.00
Percentage of time that a budget is approved by June 30	Percent	100.00	0.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,090	7,126	1.00	1
00437 - Sr Deputy Executive Officer	5,586	7,821	1.00	1
01489 - Program Assistant-NE	2,485	3,479	1.00	1
01642 - Program Management Analyst	4,438	6,214	8.00	8
01687 - Management Analyst II	3,888	5,444	1.00	1
05293 - County Chief Financial Officer	8,559	11,983	1.00	1
	Total		13.00	13

1013 - CEO County Government

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,871,440	1,949,900	2,187,330	2,380,303	430,403
Services and Supplies	311,117	385,472	421,831	615,455	229,983
Total Appropriations	2,182,557	2,335,372	2,609,161	2,995,758	660,386
Intergovernmental Revenues	640,437	0	0	200,000	200,000
Charges for Services	0	2,000	0	2,000	0
Miscellaneous Revenues	342	0	428	0	0
Total Revenue	640,779	2,000	428	202,000	200,000
Net Cost	1,541,778	2,333,372	2,608,733	2,793,758	460,386
Full Time Equivalents		8.00		11.00	3.00
Authorized Positions		8		11	3

Unit 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). The office has managed all Covid communication and continues to manage www.vcrecovers.org

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

1013 - CEO County Government

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.

Program Discussion

The FY 2022-23 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 salary increases of \$230k and increased costs for Marketing and Advertising of \$200k. One FTE Management Analyst II classification was added in the FY 2022-23 Preliminary Budget.

Current Year 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.) \$164.3 million in Coronavirus Local Fiscal Relief Recovery Fund b.) 20.7 million in Emergency Rental Assistance program; c.) \$15.7 million for Federally Qualified Health Centers (FQHC); d.) \$4.6 million through HUD's HOME Investment Partnership; e.) \$2.1 million from the Pandemic Emergency Assistance Fund; f.) \$2.2 million through the Substance Abuse Block Grant Program; g.) \$2.5 million in Continuum of Care Award for homelessness; h.) \$3.4 million HUD funding; i.) \$1 million in Payment in Lieu of Taxes funding; j.) \$959,843 funding through State Criminal Alien Assistance Program (SCAAP); k.) \$14.4 million for Oxnard Airport Runway Rehabilitation Project; l.) extending the 100 percent FEMA reimbursement past March 2022; m.) increase in funding for federal agricultural programs.
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. Assisted with launch of tri-lingual podcast
3. Drafted many press releases, 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 and www.vcnewschannel.com
7. Issued Spanish/English covid enewsletter weekly to keep the community informed
8. Launched regular video messages highlighting County programs, COVID response and vaccine deployment
9. Maintained relationships with local, regional, and national media
10. Expanded multilingual outreach efforts with community-based organizations, public health and the Farmworker Resource Program in partnership with the Ventura County Community Foundation
11. Continued to implement County re-branding process
12. Hosted monthly county and city PIO collaborative meetings

SERVICE EXCELLENCE:

1. Continued development of the new County of Ventura Strategic Plan 2022
2. Supported additional process improvement events: anticipate approximately \$1,000,000 in savings this year

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 \$70 million in assistance to local businesses and non-profit organizations

1013 - CEO County Government

3. Supported the connection of businesses to Federal, State, and Local pandemic recovery resources
4. Expanded use of the Permit Navigator role to facilitate permitting and compliance issues
5. Maintained the VCREopens Website with guidance, templates, and registration to support safely reopening
6. Ongoing development of the Ventura County Business Forward website to support business attraction and growth

DISASTER RECOVERY AND RESILIENCY:

1. Continued support for those impacted by local fires and the pandemic
 2. Participated in the Emergency Operations Plan Update 2021
-

Out-Year 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. Finalize launch of 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 Ventura County News Channel and social media platforms.
7. Research, write, print, and distribute e-newsletter.
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. Continue to host countywide PIO team meetings 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.
16. Continue to expand social media reach.
17. Develop countywide communication plan to enhance communication toolkit.

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. Completion and adoption of an updated County Strategic Plan

ECONOMIC VITALITY:

1. Develop and implement business assistance programs to support pandemic recovery efforts
2. Coordinate use of American Recovery Plan funding to assist economic recovery in our region
3. Explore potential Arts and Culture (Creative Economy) assistance initiatives
4. Oversee implementation of the Economic Vitality Strategic Plan
5. 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.
-

Future Impacts

1013 - CEO County Government

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Explore new grant opportunities and pursue as appropriate	Months	12.00	12.00	12.00	12.00	12.00
Value realized through process improvement per Year	Number (in Millions)	2.00	4.00	2.00	1.00	2.00
Promoting Economic Vitality	Reports	1.00	1.00	1.00	1.00	1.00
Expand social media outreach/increase following	Number	0.00	0.00	0.00	0.00	0.00
Increase strategic digital outreach/print coverage	Number	0.00	0.00	0.00	0.00	0.00
Expand PIO coordination and outreach across all agencies	Number	0.00	0.00	0.00	0.00	0.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,090	7,126	1.00	1
00189 - Executive Assistant-CEO	2,606	3,649	1.00	1
00261 - County Executive Officer	12,906	12,906	1.00	1
00437 - Sr Deputy Executive Officer	5,586	7,821	2.00	2
00453 - Agency Public Info Officer II	3,217	4,504	2.00	2
01642 - Program Management Analyst	4,438	6,214	2.00	2
01687 - Management Analyst II	3,888	5,444	2.00	2
	Total		11.00	11

1014 - CEO Department Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,481,161	1,459,100	1,597,643	1,557,100	98,000
Services and Supplies	452,267	1,112,100	554,041	1,141,794	29,694
Total Appropriations	1,933,428	2,571,200	2,151,684	2,698,894	127,694
Intergovernmental Revenues	22,240	0	0	0	0
Charges for Services	594,413	603,686	575,167	582,900	(20,786)
Other Financing Sources	825	3,000	343	3,000	0
Total Revenue	617,478	606,686	575,511	585,900	(20,786)
Net Cost	1,315,950	1,964,514	1,576,174	2,112,994	148,480
Full Time Equivalents		12.00		11.00	(1.00)
Authorized Positions		12		11	(1)

Unit Description

FISCAL AND ADMINISTRATIVE SERVICES: Provides accounting, financial management, procurement, travel, human resources, and information technology to department program.

Program Discussion

The FY 2022-23 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased by 5% or \$128K due to increase in salary and benefit costs.

Current Year Accomplishments

Fiscal and Administration:

1. Successfully plan, manage, and direct the fiscal and administrative activities for County Executive Office, Board of Supervisors, Civil Service Commission, Indigent Legal, Trial Courts, Tobacco Settlement Program, HUD and Home programs, Redevelopment Successor Agency, Farm Advisor, Medical Examiner's Office, and Grand Jury.
2. Collaborated regulatory reporting requirements with the Auditor-Controller's Office on the completion of the Annual Comprehensive Financial Report (ACFR) and Federal/State grant reporting's for period ending 06/30/2021.
3. Assisted program units with the development of the FY 2021-22 department budget by forecasting revenues, expenditures, fund balance, cost recovery estimates, analyzing trends, reconciling staffing levels, and developing rates.
4. Analyzed/monitored program operating budgets, evaluated expenses/revenue trends, forecast, and identified variances for executive leadership.
5. Successfully administered all accounts payable and receivables for the division.
6. Supported other departments outside of the CEOs Office; Sheriff's Department - Office of Emergency Services (OES) by establishing the accounting structure, facilitating/coordinating the processing of claims, contracts, and transactions related to the COVID-19 pandemic for cost recovery.
7. Coordinated with internal and external auditors for various program audits.

1014 - CEO Department Administration

8. Provide fiscal and technical support to the California Redevelopment Successor Agency Consolidated Oversight Board.
9. Developed FY 2022-22 Service Rates and Fees for Risk Management, Workers' Compensation, Liability Insurance, and Medical.
10. Facilitated workstation improvements for ergonomic compliance for various programs.
11. Successfully facilitated employee onboarding, off boarding, transfers, promotions, reclassifications, and retirements for all CEO program units.

CEO Information Technology Services:

1. Successfully implement Sherpa Government Budget Formulation and Management system. Improving projection speed to under an hour (previous platform required four or more hours to complete). Improving report speed to seconds (previous platform required several minutes to complete). Reduced biweekly VCHRP interface from seventy-five (75) files to seven (7) files. Reduced IT operational footprint by one (1) FTE.
2. Successfully implement Clerk of the Board Assessment Appeals application. Enabling an online application with enhanced internal features for streamline processing.
3. Successfully implement Clerk of the Board Public Records Request Act software NextRequest. Allowing online requests and efficient internal processing. Facilitating CA Public Records Act compliance.
4. Successfully replace SIRE Agenda Management application with PrimeGov
5. Facilitate County redistricting webinars
6. Facilitate HCA virtual recruiting events
7. Facilitate State of the County webinar
8. Facilitate daily updates for the COVID-19 emergency information website <https://www.venturacountyrecovers.org>
9. Facilitated daily updates for the Ventura County main website and Ventura County News Channel <https://www.ventura.org> and <https://www.vcnewschannel.com>
10. Facilitate Board of Supervisors meeting social media live streaming
11. Facilitate COVID-19 Press Conference social media live streaming
12. Assist with the facilitation of remote Board of Supervisor meetings in support of COVID-19 social distancing.
13. Assist with the facilitation of remote APCD and Consolidated Oversight Board meetings in support of COVID-19 social distancing.
14. Facilitate Webinars for Board of Supervisors, County Executive Office and Civil Service Commission
15. Successfully update the eDisclosure Form 700 digital records system with state mandated updates.
16. Development for the replacement of the Wellness application secure employee portal. Expanding features, reporting, employee self-service, data tracking, and facilitating various Wellness activities such as the rewards program.
17. 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.
18. Perform various CEO IT projects as prioritized and approved by management.

Out-Year 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 and coordinate the development of department program budgets, cost recovery rate calculations and workflow models for all CEO programs and medical rates.
3. Continue to collaborate with the Auditor-Controller's Office on the completion of the ACFR and Federal and State reporting for Fiscal Year end.
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:

1014 - CEO Department Administration

1. Develop and replace the Clerk of the Board COBPortal and COBPublic software platforms. Enhance external and internal features for streamlined public access and efficient internal workflow. Remove Internet Explorer co-dependency.
2. 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.
3. Implement County wide Cornerstone Learning Management System.
4. Facilitate daily updates for the COVID-19 emergency information website <https://www.venturacountyrecovers.org>
5. Facilitate daily updates for the Ventura County main website and Ventura County News Channel <https://www.ventura.org> and <https://www.vcnewschannel.com>
6. Facilitate Board of Supervisors meeting social media live streaming
7. Assist with the facilitation of remote Board of Supervisor meetings in support of two-way internet remote access for both the Public and Supervisors.
8. Assist with the facilitation of remote APCD and Consolidated Oversight Board meetings in support of two-way internet remote access for both the Public and Board Members.
9. Facilitate Webinars for Board of Supervisors, County Executive Office and Civil Service Commission
10. Successfully update the eDisclosure Form 700 digital records system with state mandated updates.
11. 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.
12. 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.
13. Perform various CEO IT projects as prioritized and approved by management.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Rating of customer service satisfaction (rated from surveys)	Percent	90.00	90.00	90.00	90.00	90.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00034 - Administrative Officer I	2,861	4,006	1.00	1
00108 - Deputy Executive Officer	5,090	7,126	1.00	1
00796 - Accounting Technician-CC	1,949	2,728	1.00	1
00797 - Senior Accounting TechnicianCC	2,095	2,933	2.00	2
00911 - Accountant II-MB	2,493	3,491	1.00	1

General Government

County Executive Office

Division 1010, Fund G001

Sevet Johnson, Interim County Executive Officer

1014 - CEO Department Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00912 - Senior Accountant-MB	2,743	3,840	2.00	2
00946 - Manager, Accounting I	3,376	4,727	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01651 - Assist County Executive Ofcr	7,364	10,827	1.00	1
	Total		11.00	11

1015 - Clerk of the Board of Supervisors

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	860,018	924,300	877,033	1,099,800	175,500
Services and Supplies	658,048	810,800	770,085	784,300	(26,500)
Capital Assets	33,727	45,000	39,950	0	(45,000)
Total Appropriations	1,551,792	1,780,100	1,687,069	1,884,100	104,000
Revenue from Use of Money and Property	0	0	1	0	0
Intergovernmental Revenues	10,238	0	0	0	0
Charges for Services	107,543	73,000	143,428	73,000	0
Miscellaneous Revenues	180	0	32	0	0
Total Revenue	117,962	73,000	143,460	73,000	0
Net Cost	1,433,831	1,707,100	1,543,608	1,811,100	104,000
Full Time Equivalent		6.00		7.00	1.00
Authorized Positions		6		7	1

Unit 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 assists taxpayers/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, participating in meetings, file Form 700 file an assessment appeal, or who have general questions regarding County structure and services.

Program Discussion

1015 - Clerk of the Board of Supervisors

The FY 2022-23 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures primarily increased due to the addition of a Deputy Clerk of the Board position.

Current Year Accomplishments

1. Due to COVID-19, continued supporting 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. with constantly changing state regulations on public participation.
2. Assisted public and county staff members with public comments and remote board meetings participation during the pandemic.
3. Assisted with seven Board of Supervisor Redistricting meetings, assisting 134 public speakers, and processing 1335 written public comment letters.
4. Broadcast Board of Supervisor Truth Act and Redistricting meetings in three languages.
5. Clerk of the Board ensured 100% of all Board of Supervisor minutes were ready for approval by the second meeting after the action was taken.
6. Broadcast Board of Supervisor meetings using PrimeGov's meeting management system.
7. Provided training and support for other County Agencies using PrimeGov for meeting management.
8. Presented comprehensive 3-year boards, commissions, and committees updates to the Board of Supervisors.
9. Developed and launched a New Assessment Appeal Management System with E-filing for taxpayers.
10. Received and processed 1403 Assessment Appeals Applications in the fiscal year.
11. Assisted with Assessment Appeals Board recruitment process, reached out to over 22 organizations, 398 professional tax agents and attorneys, and successfully onboarded four new Assessment Appeals Board members.
12. ADA enhancements: ListenEverywhere technology installed in the board room for the hearing impaired.
13. Successfully participated and mentored two local high school students in the County Internship Program.
14. Clerk of the Board webpage updated for easier public access.
15. Received and processed 2,700 Statement of Economic Interest (Form 700).
16. Processed 64 Public Records Request in the fiscal year.

Out-Year Objectives

1. Go live with the county-wide use of PrimeGov's agenda content management workflow.
2. Go Live with NextRequest, Public Records Request database.
3. Go live with Closed captioning in English for COB-supported meetings.
4. Launch Board of Supervisors' past and present webpage.
5. Launch new Public Notice webpage.
6. Replacement of legacy COB Portal with improved public access for cob records.

Future Impacts

1015 - Clerk of the Board of Supervisors

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Avg # of Days Assess Appeal Applications Processed	Days	100.00	155.00	90.00	76.00	90.00
Avg # of Days Clerk Mails Notice of Hearing after filing	Days	45.00	62.00	45.00	54.00	45.00
Avg # of Days Clerk Provides Notice Prior to Hearing	Days	200.00	200.00	200.00	128.00	200.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,090	7,126	1.00	1
00520 - Assist Chief Dep Clerk BOS	3,889	5,444	1.00	1
00704 - Deputy Clerk of The Board	2,277	3,187	2.00	2
00705 - Senior Deputy Clerk of the Brd	2,498	3,498	2.00	2
01349 - Office Assistant II-C	1,519	2,127	1.00	1
Total			7.00	7

1016 - CEO Human Resources

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,862,985	4,340,500	4,295,569	4,655,600	315,100
Services and Supplies	1,433,599	1,572,000	1,629,331	1,721,100	149,100
Other Charges	76,937	76,800	76,794	0	(76,800)
Total Appropriations	5,373,520	5,989,300	6,001,694	6,376,700	387,400
Intergovernmental Revenues	423,834	0	0	0	0
Charges for Services	3,126,607	3,339,600	3,326,098	3,483,200	143,600
Miscellaneous Revenues	90	7,500	17,570	7,500	0
Other Financing Sources	100,000	100,000	100,000	100,000	0
Total Revenue	3,650,531	3,447,100	3,443,668	3,590,700	143,600
Net Cost	1,722,989	2,542,200	2,558,026	2,786,000	243,800
Full Time Equivalent		24.50		25.00	0.50
Authorized Positions		25		25	0

Unit 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 Civil Service principles and all applicable federal, California, 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. Also, 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 2022-23 Preliminary Budget reflects operational & revenue changes from the prior year Adopted Budget. Salaries and Benefits increased by \$315,100, due to anticipated general salary increases and additional .5 FTE Program Assistant position. Services and Supplies increased by \$149,100, mainly due to increases in General Liability Insurance of \$58,400, and Other Professional Services \$65,000. Revenues increased by \$146,800, due to increase in Cost Allocation Plan Revenue.

Current Year Accomplishments

Recruitment

1. Continued to promote productive and mutually beneficial relationships with all agencies, including the Probation Agency, Fire Protection District, and IT Services Department.
2. Initiated the centralization of the Human Services Agency Human Resources Function
3. Continued use of social media platforms to recruit for various positions.

1016 - CEO Human Resources

4. Conducted outreach targeted to various job markets according to type of recruitment effort.
5. Continued to provide training and add departments to the e-Performance system.
6. Continued to meet performance metrics.
7. Updated Department Guidelines for the Administration of Structured Interviews and Training & Experience Evaluations
8. Continued to administer new approaches for practical, oral exams.
9. Continued to conduct internal audits of various County agencies in order to assess practices related to recruitment.
10. 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.
11. Continued to administer 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.
12. Continued to utilize un-proctored written exams using eSkill and video-based interviews using Spark Hire.
13. Continue holding specially-tailored recruitment events and job fairs.
14. Continue to administer and refine our internship programs.

Training

1. Ongoing delivery of Manager Nuts & Bolts Training.
2. Continued to implement online Cultural Competency and Inclusion training Countywide.
3. Developed VHCRP access to click and play learning for five of the mandatory Nuts & Bolts classes.
4. Continued to implement mandatory online Discrimination Prevention (AB1825/1661 Sexual Harassment Prevention training), Workplace Security and Developing Cultural Competency courses and to track compliance.
5. Continued to offer virtual New Employee Orientation (NEO) each month.
6. Continued to administer LinkedIn Learning Countywide and to provide quarterly eblasts for marketing and usage.
7. Continued implementation of Career Development, Supervision Basics, Nuts & Bolts, and LCW specialty courses.
8. Delivered customized organization development and learning programs to Probation, Library, AAA, ITSD, GSA, and RMA.
9. Completed one Mentor Program cohort.
10. Implemented one LEAP program with 27 graduates.

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 that 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)

Out-Year Objectives

Recruitment

1016 - CEO Human Resources

1. Continue to streamline recruitment processes to maintain and improve customer service and, in doing so, improve performance regarding 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 regarding 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. Continue to coordinate a Countywide Internship program.
7. Refine guidelines for written examinations to ensure current activities reflect best practices and promote diversity, equity, and inclusion.
8. Pilot, test, and implement a competency modeling approach to job analysis.
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. Plan and roll out new LMS (Cornerstone).
3. Roll out one cohort of the Mentor Program.
4. Roll out one LEAP and one LEAP for Managers.
5. Continue to offer online Nuts & Bolts Manager courses.
6. Continue to administer LinkedIn Learning and develop select courses for e-blasts and customized playlists.
7. Continue to provide career development and supervision tracts to all County employees
8. Continue to provide, as needed, "Real Colors-Team Building" to offer training opportunities to agencies.
9. Continue to provide customized organizational development solutions for select agencies/departments in need, including leadership coaching, team development, customized trainings.

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 California and federal laws regarding compensation.
4. Continue to abolish class specifications that are no longer used.
5. Continue to update class specifications which require revision and review those that have not been looked at for some time.
6. Continue to meet performance measures for reclassification requests.
7. Convert existing classification and compensation records to an easy-to-access digital archive.
8. Cross-train other HR Analysts in the area of Classification and Compensation 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 that will highlight 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 Impacts

1. Provide training and development opportunities for employees.
 2. Recruitment advertising and outreach costs for attracting qualified and diverse candidates
-

1016 - CEO Human Resources

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Complete 85% reclasses within 35 days	Percent	85.00	100.00	85.00	85.00	85.00
Complete 85% class spec changes within 35 days	Percent	85.00	88.00	85.00	85.00	85.00
Complete 80% of recruitments within 35 days- open to cert	Percent	80.00	83.00	80.00	80.00	80.00
Complete 70% of recruitments within 35 days- reqsn to open	Percent	70.00	100.00	70.00	80.00	70.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,090	7,126	1.00	1
00391 - Personnel Analyst I	2,755	3,858	1.00	1
00432 - Personnel Analyst II	3,154	4,417	3.00	3
00437 - Sr Deputy Executive Officer	5,586	7,821	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01336 - Management Assistant II-C	1,947	2,726	1.00	1
01350 - Office Assistant III-C	1,741	2,438	1.00	1
01354 - Office Assistant IV-C	1,865	2,611	3.00	3
01489 - Program Assistant-NE	2,485	3,479	1.00	1
01492 - Personnel Assistant-NE	2,309	3,234	1.00	1
01642 - Program Management Analyst	4,438	6,214	3.00	3
01673 - Personnel Management Analyst	4,162	5,827	1.00	1
01674 - Personnel Analyst III	3,890	5,446	7.00	7
Total			25.00	25

1017 - CEO HR Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	145,439	0	0	0	0
Services and Supplies	1,031	0	6	0	0
Total Appropriations	146,470	0	6	0	0
Intergovernmental Revenues	146,470	0	0	0	0
Total Revenue	146,470	0	0	0	0
Net Cost	0	0	6	0	0
Full Time Equivalents		32.00		32.00	0.00
Authorized Positions		32		32	0

Unit 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 2022-23 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits increased by \$337,900, primarily due to Personnel Analyst II and Personnel Analyst III positions. Services and Supplies increased \$130,900, primarily due to increases in General Liability Insurance \$26,100 and Marketing and Advertising of \$80,000.

Current Year Accomplishments

1. Continued pilot for Kronos automated time and attendance system for VCMC and Santa Paula hospitals.
2. Conducted a one-day hiring event for nursing positions and critical laboratory positions within VCMC and Santa Paula hospitals; to address staffing challenges associated with COVID-19 response efforts.
3. Launched project, and partnered with CEO-Risk Management, to identify and track employees on permanent modified duty; to assist departments with monitoring and meeting mandated staffing levels.

1017 - CEO HR Health Care Agency

4. On-going coordination of recruitment efforts and outreach for various positions including Chief Nurse Executive, Chief Hospital Operations-Professional & Support Services, Chief Financial Officers in Hospitals and Ambulatory Care, Compliance Officer, Assistant Public Health Director, Assistant Behavioral Health Director, Managing Veterinarian, and Associate Forensic Pathologist.
5. Review, audit, and update Market Based Premium Pay practices for all current and newly eligible classifications.
6. Continued oversight of hiring process including new hire procedures, benefits enrollment and background checks.
7. 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
8. Continue to provide guidance and implementation support on contractual initiatives such as signing and retention incentives.
9. Coordinated submission of Human Resources files for regulatory bodies auditing the Health Care Agency such as CDPH, JCAHO, and HRSA.
10. Provide enhanced support to VCMC, Ambulatory Care, and Public Health management to expedite nursing and critical staff selection interviews and new hire onboarding for COVID-19 response and care.
11. 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.
12. Continued use of the Labor Relations software platforms to track various types of administrative investigations, disciplinary personnel actions, and EEO-related information.
13. 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 coordinated State and local staffing for vaccine distribution sites.
14. Successfully hired approximately 700 affiliated clinic staff and physicians as part of the clinic integration which transitioned 18 ambulatory clinics previously 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 coordinated a 1-day mass hiring initiative to transition staff from individual private employers to County employment; to ensure continuity of care for the community. HCA-HR assisted in the matching of positions, development and establishment of new classifications and pay practices, and recruitment and new hire onboarding of physician and non-physicians employees).
15. Managed increased Leave of Absence caseload due to impacts of COVID-19, State approved Supplemental Paid Sick Leave, and coordinated with HCA Payroll on Board-approved Natural Disaster Pay.
16. Partnered closely with CEO-Risk Management and HCA Safety Officers to maintain compliance for Cal-OSHA requirements related to Emergency Temporary Standards and Aerosol Transmissible Disease Protocols for COVID-19 isolation, quarantine, and notifications for safety and exposures in the workplace.
17. Initiated COVID-19 vaccination and booster compliance requirements for healthcare workers as mandated by the California Department of Public Health. Developed policies, procedures, and systems to track proof of COVID-19 vaccination/booster requirements for designated employees, including working with employees who requested Religious and/or Medical Exemptions as accommodation.

Out-Year Objectives

1. Maintain commitment to timely and efficient hiring processes.
2. Continue to contemporize and leverage recruiting tools, advertising, 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.
5. Monitor and analyze leave of absence, disability management, and workers' compensation metrics in order to return employees to work as quickly as possible.
6. Provide training and development opportunities for staff.
7. Continue to monitor State and Federal requirements related to COVID-19 mandates for workforce staffing and safety.

Future Impacts

1017 - CEO HR Health Care Agency

1. Continue to support HCA staff, including recruiting, labor relations guidance, and ongoing personnel services support as health care services continue to grow and evolve throughout the Ventura County Medical system.
2. Provide training and development opportunities for employees and new managers.
3. Recruitment advertising and outreach costs for attracting qualified and diverse candidates.
4. Monitor increased HR staffing demands related to COVID-19 workforce mandates such as vaccination/booster compliance.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,090	7,126	1.00	1
00391 - Personnel Analyst I	2,755	3,858	2.00	2
00432 - Personnel Analyst II	3,154	4,417	7.00	7
01337 - Management Assistant III-C	2,088	2,923	1.00	1
01354 - Office Assistant IV-C	1,865	2,611	5.00	5
01492 - Personnel Assistant-NE	2,309	3,234	7.00	7
01673 - Personnel Management Analyst	4,162	5,827	5.00	5
01674 - Personnel Analyst III	3,890	5,446	4.00	4
	Total		32.00	32

1018 - Supplemental Retirement Plan

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	140,638	163,200	115,519	144,300	(18,900)
Services and Supplies	49,746	172,500	101,974	168,900	(3,600)
Other Charges	81,368	85,100	85,041	93,200	8,100
Total Appropriations	271,752	420,800	302,534	406,400	(14,400)
Intergovernmental Revenues	18,843	0	0	0	0
Charges for Services	252,909	420,800	302,534	406,400	(14,400)
Total Revenue	271,752	420,800	302,534	406,400	(14,400)
Net Cost	0	0	0	0	0
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Unit 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 2022-23 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Completed Supplemental Retirement Plan actuarial valuation as of June 30, 2021, incorporating GASB 67 & 68 reporting requirements.
2. Completed GASB Statement No. 67 Supplement to the Actuarial Valuation Report as of June 30, 2021.
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 2021-22 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.

1018 - Supplemental Retirement Plan

9. Facilitated the set up of new 457(b) Plan with Fidelity Investments and the Auditor Controller's office.
10. Commencing in April 2021, all new hires, eligible for the Supplemental Retire Plan, were enrolled in the new SRP 457 plan.
11. Prepared notification to active members notifying them of their right to opt-in to the 457(b) Plan or remain in the current DB Plan.
12. Prepared notification to active members who elected to switch to the SRP 457 plan of their option to convert their net accrued DB benefit, at an 80% conversion rate, to their SRP 457 account.
13. Facilitated large conversion rollover of funds from Wells Fargo to Fidelity, into individual employee's SRP 457 accounts.
14. Updated all plan information to include benefit change to 457(b) including New Employee Orientation, County website, and new employee onboarding information.

Out-Year Objectives

1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2022.
2. Review the SRP Plan Document for required changes due to implementation of 457(b) Plan.
3. 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.
4. Prepare plan information for FY 21-22 CAFR.
5. Facilitate the 80% net accrued benefit conversions to the 457 SRP for those inactive/termed members who elect option.
6. 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 Impacts

Costs associated with the conversion to the 457(b) deferred compensation plan as social security replacement plan.
 Ongoing Recordkeeping fees for SRP 457(b) Plan.
 Costs associated with the creation of SRP 457 IPS.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	2,755	3,858	1.00	1
	Total		1.00	1

1019 - Industrial Relations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,387,745	1,474,500	1,465,096	1,540,600	66,100
Services and Supplies	90,328	133,100	88,762	155,500	22,400
Total Appropriations	1,478,074	1,607,600	1,553,859	1,696,100	88,500
Intergovernmental Revenues	25,370	0	0	0	0
Charges for Services	116,844	119,000	118,960	122,200	3,200
Total Revenue	142,214	119,000	118,960	122,200	3,200
Net Cost	1,335,860	1,488,600	1,434,899	1,573,900	85,300
Full Time Equivalents		7.00		6.00	(1.00)
Authorized Positions		7		6	(1)

Unit Description

The Labor Relations Unit oversees County interactions with representatives of the eleven (11) 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 2022-23 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Current Year 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. Specialized Peace Officers Association of Ventura County
 - c. Ventura County Deputy Sheriffs' Association
 - d. Ventura County Professional Firefighters Association
 - e. Ventura County Professional Peace Officers Association - Patrol Unit
 - f. Ventura County Professional Peace Officers Association - Probation Unit
 - g. Ventura County Sheriff's Correctional Officers' 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

1019 - Industrial Relations

- a. Bargained the inclusion of newly established ambulatory care specific classifications (nurse, nurse practitioner, and physician assistant classifications) into the current nursing MOAs, as well as various new employment and benefit provisions for said classifications. – CNA (both units)
- b. Bargained in response to the California Department of Public Health's vaccine and testing mandates related to the COVID-19 pandemic for workers in health care settings and congregate settings. – SEIU, CNA (both units), VCPPOA Probation, VCDSA
- c. Bargained COVID-19 related matters with Unions as the needs arose. Items of negotiation included matters such as: PPE, workplace safety, and all other matters, as they arose. – SEIU, CNA (both units), VCPPOA, VCDSA, VCPFA
- d. Bargained increases to the Primary Care Clinic Licensed Vocational Nurse II & III classifications in order to maintain competitive wages. – CNA Regular Unit
- e. Bargained extensive changes to the current Market Based Premium Pays, to include adjustments to current MBPP eligible classifications and the inclusion of new classifications. – SEIU
- f. Bargained a more robust Quality of Care Incentive for eligible physicians, to include 10 total metrics, increasing the incentive from 5% to 6%, and the establishment of a minimum average number of patients seen in order to qualify for the incentive. – UAPD Regular Unit
- g. Bargained the inclusion of Loan Repayment Program provisions to the current MOA so that the County may continue matching contributions for physicians currently participating in these programs. – UAPD Regular Unit
- h. Decertification of the Child Welfare Supervisors Unit. – SEIU

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

3. Continued to assist in various issues arising from the transition of 18 ambulatory clinics under the County's Health Care Agency (HCA) sphere of control as of July 2021. This includes matters concerning patient care committees, documentation and work requirements for physicians, as well as COVID prevention and response measures, teleworking, and other workplace matters.

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, as necessary, 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.

1019 - Industrial Relations

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

9. Led 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 the interactive investigation/disciplinary action training course for County HR representatives.

Out-Year Objectives

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

- a. Service Employees International Union, Local 721 – Regular Unit
- b. Service Employees International Union, Local 721 – Student Worker Unit
- b. International Union of Operating Engineers, Local 501
- c. California Nurses Association – Regular Unit
- d. Ventura County Professional Firefighters Association
- e. Ventura Employees 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 Impacts

NONE

General Government

County Executive Office

Division 1010, Fund G001

Sevet Johnson, Interim County Executive Officer

1019 - Industrial Relations

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00107 - Chief Deputy Executive Officer	6,546	9,165	1.00	1
00243 - Labor Relations Manager	4,708	6,592	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01642 - Program Management Analyst	4,438	6,214	2.00	2
01651 - Assist County Executive Ofcr	7,364	10,827	1.00	1
	Total		6.00	6

1020 - Disability Management

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	292,109	446,400	408,996	464,200	17,800
Services and Supplies	80,630	105,600	70,941	107,500	1,900
Other Charges	0	0	0	45,000	45,000
Total Appropriations	372,739	552,000	479,938	616,700	64,700
Intergovernmental Revenues	7,943	0	0	0	0
Total Revenue	7,943	0	0	0	0
Net Cost	364,797	552,000	479,938	616,700	64,700
Full Time Equivalents		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit 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

Program Discussion

The FY 2022-23 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures primarily increased due to the allocation of support staff to the Disability Management Unit.

Current Year 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 unprecedented number of leaves of absences attributed to the effects of the COVID-19 pandemic.
3. Updated the County's FMLA/CFRA calculation method to align with the more commonly utilized look back/rolling methodology.
4. Developed a Position Management Program to allow employees on long term leave of absence, who are not anticipated to return to work, to be moved to an unbudgeted position.

1020 - Disability Management

5. Collaborated with CEO Benefits to host monthly Disability Absence Management meetings for HR/LOA Coordinators Countywide to answer questions and offer training on COVID-19 leave rules/entitlement (i.e., SPSL, NDA, ETS) and to keep current on changes to State and Federal leave and accommodation rules/regulations. Meetings had an average attendance of 60+ employees Countywide.
6. Developed and presented a new Nuts & Bolts course specific to accommodation management with more than 90 attendees.

Out-Year Objectives

1. Continue to offer Countywide training and forums regarding disability absence management.
2. Continue to support proper FMLA/CFRA calculations under newly adopted County methodology and for unique calculations for affiliated clinic employees.
3. Continue to work with Training and Development to modify and expand Nuts and Bolts Disability Management training program.
4. Work with CEO Benefits to update the County's absence management handbook.
5. Work closely with Absence Soft to determine impacts of the acquisition on the Presagia platform, contract pricing and options at seamless integration of system enhancements/upgrades.
6. Support unique leave of absence and accommodation issues associated with COVID-19 in both volume and complexity.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00437 - Sr Deputy Executive Officer	5,586	7,821	1.00	1
00506 - Risk Management Analyst	3,813	5,339	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1
	Total		3.00	3

1021 - CEO Sustainability

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	800,365	1,205,300	1,125,893	1,268,264	62,964
Services and Supplies	2,303,060	7,001,300	3,086,165	6,679,515	(321,785)
Total Appropriations	3,103,425	8,206,600	4,212,058	7,947,779	(258,821)
Intergovernmental Revenues	2,645,905	7,741,200	3,398,300	7,185,729	(555,471)
Charges for Services	240,095	207,000	181,786	210,000	3,000
Miscellaneous Revenues	1,050	0	2,709	0	0
Total Revenue	2,887,050	7,948,200	3,582,795	7,395,729	(552,471)
Net Cost	216,375	258,400	629,262	552,050	293,650
Full Time Equivalent		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit Description

County Sustainability Division staff manages all sustainability activities for the County which include serving as the designated project manager for Climate Action Plan implementation and interagency coordination; administration multiple Climate Action Plan related programs assigned to the CEO such as the Ventura County Climate Emergency Council, Tree Planting Program, and Trip Reduction Program for County Employees; and serving as chair and support staff for 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 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, businesses, and community-based organizations serving Ventura County, to best utilize resources to create a more sustainable future for the entire region. Administers the Ventura County Green Business Program and piloted a business energy benchmarking and auditing program to assist local businesses in operating sustainably. Manages implementation of the Ventura County Regional Electric Vehicle Community Ready Blueprint, which is a step-by-step plan for electrifying transportation in Ventura County. Serves as the chair for the Central Coast Climate Collaborative, which is an organizing platform that builds capacity and provides a unified regional voice at the state level on climate equity issues specific to the six Central Coast counties. Participates in regional coalitions that are working on greenhouse gas reduction, energy, and electrified transportation initiatives.

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

1021 - CEO Sustainability

Management (IRWM) Round 1 \$17.5 million Implementation grant, Round 2 \$18 million Implementation grant, Drought Round \$8.4 million Implementation grant, and the \$12.3 million Final Round Implementation grant.

Program Discussion

The FY 2022-23 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Implemented 3C-REN programs Energy Code Connect, Building Performance Training, and Home Energy Savings.
2. Via 3C-REN delivered 82 training events with over 1,800 participants and partnered with 16 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. Successfully Administered the LGP program, which was funded by California ratepayers and served the entire Ventura region by:
 - Focused on local government partners to lead by example by helping Cities and the County address energy efficiency in their own buildings;
 - Offered training and education to municipal staff, industry professionals, and businesses;
 - Supported residents through community outreach and education;
 - Supporting local businesses through the Ventura County Green Business program and Commercial Direct Install program; and
 - 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 for participating cities.
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 benchmarking and energy audits for twenty local businesses.
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, 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.
11. Maintaining collaborations with Electric Drive 805 and Central Coast Clean Cities Coalition to prepare our region for achieving a rapid, equitable transition to plug-in electric vehicles.
12. Completed the FY2021-22 Budget and Staffing Plan for Climate Action Plan Implementation in coordination with several partner agencies and departments.
13. Completed the first full year of administration of the Ventura County Climate Emergency Council with a schedule of monthly public meetings.
14. The Ventura County Tree Planting Program completed its first community event at the Nyeland Acres Community Center.
15. The Ventura County Tree Planting Program successfully launched the first convening of the Ventura County Tree Coalition, a network a forestry and replanting stakeholder organizations from throughout Ventura County, with 50 people in attendance representing more than 25 organizations, agencies, and departments.
16. Reformed the County's Sustainability Committee and created an interagency "CAP Team" responsible for monitoring and reporting progress on Climate Action Plan implementation programs.
17. On behalf of the Watersheds Coalition of Ventura County, secured a \$12 million Proposition 1 Integrated Regional Water Management grant for five water and water-related projects across Ventura County.

1021 - CEO Sustainability

Out-Year 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. Complete a comprehensive website redesign of the Sustainability Division website (sustain.ventura.org)
5. Launch the Central Coast Community Action Campaign and BrightAction platform to achieve measurable community-related greenhouse gas emission reductions.
6. Serve as the County representative for the Clean Power Alliance of Southern California.
7. Ensure strategic oversight of the Climate Action Plan including launch of CAP monitoring tool
8. Ensure public reporting of the Climate Action Plan through delivery of an implementation progress report to the Board of Supervisors
9. Deliver greenhouse gas mitigation and climate action related policy and/or program recommendations to the Board of Supervisors from membership on the Ventura County Climate Emergency Council
10. Administer CEO-assigned Climate Action Plan implementation programs
11. Follow and engage in Public Utility Commission proceedings relevant to our region's mission and goals on energy.
12. Manage and expand the DIY Home Energy Saving Toolkit Program.
13. Manage Benchmarking Program.
14. Manage the \$2.5 Million funding to implement EV Blueprint.
15. Pursue regional funding for the Watersheds Coalition of Ventura County for Round 2 Proposition 1
16. Manage the \$17.5 million WVCV IRWM Round 1 Implementation grant.
17. Manage the \$18 million WVCV IRWM Round 2 Implementation grant.
18. Manage the \$8.4 million WVCV IRWM Drought Round Implementation grant.
19. Manage the \$12.3 million WVCV IRWM Final Round Implementation grant.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
New Grant Opportunities	Number	2.00	3.00	2.00	3.00	2.00
Community Outreach Events	Number	6.00	4.00	8.00	6.00	6.00
Stakeholder Engagment Activities	Number	4.00	12.00	8.00	15.00	15.00
VCERA Green Business Certifications	Number	12.00	16.00	20.00	15.00	20.00

1021 - CEO Sustainability

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,090	7,126	1.00	1
00622 - Program Administrator I	2,440	3,417	1.00	1
00623 - Program Administrator II	2,733	3,827	4.00	4
01174 - Senior Program Administrator	3,216	4,503	2.00	2
01642 - Program Management Analyst	4,438	6,214	0.00	0
Total			8.00	8

1022 - CEO HR Probation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	0	0	0	0
Services and Supplies	0	0	0	0	0
Total Appropriations	0	0	0	0	0
Net Cost	0	0	0	0	0
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 2022-23 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year 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

Out-Year Objectives

1. Work with the Health, Safety & Loss Prevention Division to draft a Hearing Conservation Program for the Probation Armed Officers

1022 - CEO HR Probation

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 Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	2,755	3,858	2.00	2
00432 - Personnel Analyst II	3,154	4,417	1.00	1
01492 - Personnel Assistant-NE	2,309	3,234	1.00	1
01674 - Personnel Analyst III	3,890	5,446	1.00	1
Total			5.00	5

1023 - CEO HR Fire Protection District

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,584	0	0	0	0
Services and Supplies	0	0	0	0	0
Total Appropriations	2,584	0	0	0	0
Intergovernmental Revenues	2,584	0	0	0	0
Total Revenue	2,584	0	0	0	0
Net Cost	0	0	0	0	0
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 2022-23 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Continued to successfully recruit and onboard 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 and oral exam platform to streamline large scale recruitment through automation.
6. Eliminated cost barriers by implementing a voucher system to cover the expense of the virtual written exam for Firefighter Trainee applicants.
7. Successfully coordinated the attendance of executive leadership and promotional candidates' attendance at a DEI workshop through the Museum of Tolerance.

Out-Year Objectives

1. Maintain commitment to preserving double-digit diversity representation throughout the department.

1023 - CEO HR Fire Protection District

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. Continue to facilitate culture awareness and unconscious bias courses.
5. Partner with local Community based organizations to implement an outreach program to introduce a career in Fire Service to youth in underrepresented areas of the County.

Future Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00432 - Personnel Analyst II	3,154	4,417	1.00	1
01492 - Personnel Assistant-NE	2,309	3,234	2.00	2
01642 - Program Management Analyst	4,438	6,214	1.00	1
01674 - Personnel Analyst III	3,890	5,446	1.00	1
Total			5.00	5

1024 - CEO HR Information Technology Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	0	0	0	0
Services and Supplies	0	0	0	0	0
Total Appropriations	0	0	0	0	0
Net Cost	0	0	0	0	0
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit 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 2022-23 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget

Current Year Accomplishments

1. Continued to maintain 100% compliance on all mandatory trainings
2. Increased bi-annual supervisor/manager trainings to monthly trainings and expanded topics from strictly HR processes to other topics applicable to supervisors/managers (project management, risk management, etc.)
3. Updated ITSD Handbook
4. Assisted in completing the updated workforce development videos
5. Have ran 17+ recruitments (so far) during FY21/22 and onboarded over 14 staff (so far)

Out-Year Objectives

1. Ensure compliance on Performance Evaluations
2. Provide recruitment and certification guidance
3. Begin to review and update outdated classification specs
4. Support ITSD Executive team in establishing their new vision and strategic plan

1024 - CEO HR Information Technology Services

Future Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	2,755	3,858	1.00	1
01674 - Personnel Analyst III	3,890	5,446	1.00	1
	Total		2.00	2

1025 - CEO HR Human Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	0	0	0	0
Services and Supplies	0	0	0	0	0
Total Appropriations	0	0	0	0	0
Net Cost	0	0	0	0	0
Full Time Equivalents		0.00		18.00	18.00
Authorized Positions		0		18	18

Unit Description

HUMAN RESOURCES-HSA DIVISION: To provide professional leadership and services to the Human Services 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 HSA employees' leaves of absence, workers' compensation, return to work, and benefits programs. Provide direction and oversight, in coordination with CEO–Labor Relations, regarding HSA's discipline, grievances, and internal complaints, along with other employee relations matters. Additional HR services include disability management to oversee the HSA Return to Work (RTW) program, support employees with work-related or non-work-related disabilities and injuries, and to assist departments in returning those employees to the workplace, when appropriate.

Program Discussion

The FY 2022-23 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Talent Acquisition, Class & Comp, and HR Metrics

1. Continued to form and develop productive and mutually beneficial partnerships with HSA department management and HR SPOCs in relation to staffing, workforce planning, recruitment prioritization, and various consultations.
2. Incorporated the use of Diversity, Equity & Inclusion principles in recruitment announcements and hiring and selection processes.
3. Continued to meet performance standards and recruitment metrics; purposeful assessment of past recruitment efforts being mindful of continuous process improvement for enhanced results; incorporated the use of Training & Experience Evaluation exams and developed online written exams for HSA classifications in eSkill.
4. Continued to provide tools for decision-making to managers with regular data reports, i.e., DPAR; LOA; Probationary, Mid-probation and Merit; Extra Help & Student Worker hours; Open Requisition status; Bilingual resources; Recruitment calendar; Promotion Guides, etc.
5. Provided support to Central HR and HCA recruitment staff by absorbing countywide and HCA recruitments; developed routine communication practices with CEO Central HR to provide regular workload and recruitment status updates and information on assignments in support of HSA initiatives.
6. Supported management efforts through consultation and guidance on reorganization and reclassification requests, projections and impacts (e.g., championed large-scale effort to reclassify clerical HS Case Aides to Office Assistants)

1025 - CEO HR Human Services Agency

7. Continued to provide exceptional customer service to employees and applicants seeking guidance with their career pursuits; communicate HSA recruitment opportunities to all HSA staff
8. Continued to manage HSA's Electronic Personnel File system and coordinate file reviews with hiring managers and staff
9. Participated in CEO Central HR's Market Based Adjustment efforts for management classifications
10. Continued to produce VCHRP/NeoGov data and ad hoc reports for internal users, meta-directory, and system integration; collected metrics from HR units for Quarterly HR Dashboard reporting; continued to generate and circulate Disaster Preparedness Report to BTD-ITS, Disaster Program, HR partners for disaster readiness.

Staff Services and Development

1. Researched, piloted, and implemented online bilingual assessment solution-Emmersion for agency/county use
2. Collaborated with department to complete Annual State Training Plan with program accomplishments and objectives for timely submission
3. Assisted HSA Leadership Team with logistics and facilitation of all-employee town hall meetings as part of Strategic Planning
4. Coordinated La Clave 'Symptoms of Serious Mental Illness' Behavioral Health training for managers
5. Continued Outside Employment database management, manage requests and OE status
6. Continued to manage UC Davis contract for program trainings
7. Retained Steven Friedland for customized 'Actualizing Well-Being Everyday' post-pandemic training offering to all staff
8. Launched 2022 Winter-Spring Newsletter
9. Administered Disaster Services Worker eLearning to all staff
10. Administered Disclosure Awareness mandatory training to all staff
11. Continued to provide ePerformance and PR writing trainings to supervisors and managers
12. Monitored and regulated overdue performance reviews
13. Dedicated HR management resource to coordinate, communicate, and track deployed Disaster Service Workers
14. Dedicated HR management resource to administer HSA's Telework First Program
15. Released Annual Policy Acknowledgements to all staff to refresh on key policies-(list)
16. Launched virtual new employee orientation 'Foundations for Success' for all new hires

Disability Management

1. Continued biweekly meetings with Administrative Deputy Director on high-profile or complex disability cases, interactives, accommodations
2. Managed LOA mailbox in response to daily staff inquiries re COVID, leave status, pay, process, etc.
3. Continued biweekly consultation with Farmworker Resource Program labor relations staff on range of ag worker issues
4. Continued submission of COVID-reporting requirements to CEO Risk
5. Administered workers' compensation claim reporting and submissions to CEO Risk
6. Administered unprecedented high volume of leave of absences for all staff complicated by changing supplemental pay and other regs
7. Continued to work CEO Benefits on entering timely LOA, Providing timely EPCN and properly coding leaves on VCHRP and Presagia systems
8. Continued interactives with staff and provided guidance and consults with managers on disability accommodations

Integrity Assurance and Labor Relations

1. Continued biweekly meetings with Administrative Deputy Director on high-profile or complex investigations, disciplinary cases, or departmental consultations
2. Consult on daily basis with supervisors and managers on various labor-employee relations

Out-Year Objectives

Talent Acquisition, Class & Comp, and HR Metrics

1. Continue collaboration with agency/county partners in regard to recruitment, retention and other strategic efforts
2. Continue to assess and improve recruitment and selection processes to attract, hire and retain talent and promote diversity, equity and inclusion
3. Lead agency strategic initiatives
4. Review and update HSA-specific classification specifications

1025 - CEO HR Human Services Agency

5. Assist in the design and pilot competency-based modeling

6. Review data collection and reporting procedures for potential streamlining work efforts and work with BTD on developing automated processes

Staff Services and Development

1. Continue to monitor agency/county mandatory training for compliance

2. Lead agency strategic initiatives and innovations within HR learning and growth scope (e.g., Career Pathing, Emerging Leaders Program, Career Pathway Curriculum)

3. Continue to promote the Telework First Program and continuously make program improvements

4. Continue efficient and effective onboarding of new hires to retain talent

5. Extend UC Davis Training Contract for agencywide program learning (e.g., Sexual Orientation, Gender Identify, and Expression [SOGIE], Motivational Interviewing, Mental Health Interviews, Supervisor & Manager Development)

Disability Management

1. Service HSA departments with its broader stated mission, with more focus placed on assisting them with RTW efforts, consultations, implementation of reasonable accommodations, etc.

2. DM staff training to gain the experience of all pertinent leave laws, policies, and practices

3. Address staff resourcing challenges so that the DM can optimally fulfill its broad mission

Integrity Assurance and Labor Relations

1. Service HSA departments through collaborative strategy by assisting them with performance management, building mutually beneficial relationships, resolving disputes and problem solving

2. Continue to assess, improve and streamline OIA operations and processes to retain talent and maximize employee productivity

3. Continue to safeguard interests of HSA in alignment with CEO Central LR and maintain a health and balanced social order with staff, management, and partners alike

Safety/Security/General Support Services

1. Continue collaboration with agency/county partners on safety awareness/practices, environmental and occupational health, safety responsibilities and commitment to creating a healthy and safe work environment

2. Focus on safety program and inspections to find and eliminate unsafe working conditions or practices, control health hazards, and comply with local, state and federal codes

3. Continue to provide PPE supply services, ergonomics support, training and safety communications and marketing strategies

4. Develop and incorporate fiscal and resource management methods, tools

Future Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	2,755	3,858	2.00	2
00432 - Personnel Analyst II	3,154	4,417	3.00	3

General Government

County Executive Office

Division 1010, Fund G001

Sevet Johnson, Interim County Executive Officer

1025 - CEO HR Human Services Agency

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01354 - Office Assistant IV-C	1,865	2,611	6.00	6
01492 - Personnel Assistant-NE	2,309	3,234	2.00	2
01674 - Personnel Analyst III	3,890	5,446	4.00	4
01785 - Administrative Svcs Drctr II	4,285	6,000	1.00	1
	Total		18.00	18

General Government
CEO Various Grants
 Division 1030, Fund G001
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Financing Uses	0	144,100	0	144,100	0
Total Appropriations	0	144,100	0	144,100	0
Intergovernmental Revenues	0	144,100	0	144,100	0
Total Revenue	0	144,100	0	144,100	0
Net Cost	0	0	0	0	0

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1031 - Housing and Community Programs	144,100	144,100	0	0.00
Total	144,100	144,100	0	0.00

1031 - Housing and Community Programs

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Financing Uses	0	144,100	0	144,100	0
Total Appropriations	0	144,100	0	144,100	0
Intergovernmental Revenues	0	144,100	0	144,100	0
Total Revenue	0	144,100	0	144,100	0
Net Cost	0	0	0	0	0

Unit 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.

Current Year Accomplishments

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.

Out-Year 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.

Future Impacts

**General Government
Civil Service Commission**
Division 1850, Fund G001

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	98,551	101,700	96,160	103,700	2,000
Services and Supplies	30,427	110,400	48,841	106,880	(3,520)
Total Appropriations	128,978	212,100	145,000	210,580	(1,520)
Charges for Services	76,125	62,100	62,094	60,580	(1,520)
Miscellaneous Revenues	0	10,000	3,005	10,000	0
Total Revenue	76,125	72,100	65,099	70,580	(1,520)
Net Cost	52,853	140,000	79,902	140,000	0
Full Time Equivalents		0.56		0.56	0.00
Authorized Positions		1		1	0

Division Description

Civil Service Commission

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1850 - Civil Service Commission	210,580	70,580	140,000	0.56
Total	210,580	70,580	140,000	0.56

1850 - Civil Service Commission

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	98,551	101,700	96,160	103,700	2,000
Services and Supplies	30,427	110,400	48,841	106,880	(3,520)
Total Appropriations	128,978	212,100	145,000	210,580	(1,520)
Charges for Services	76,125	62,100	62,094	60,580	(1,520)
Miscellaneous Revenues	0	10,000	3,005	10,000	0
Total Revenue	76,125	72,100	65,099	70,580	(1,520)
Net Cost	52,853	140,000	79,902	140,000	0
Full Time Equivalents		0.56		0.56	0.00
Authorized Positions		1		1	0

Unit Description

The Civil Service Commission Board of Review and Appeals (Commission) is composed of five County residents appointed to four-year terms of office by the Board of Supervisors. Commissioners may be re-appointed for additional four-year terms at the pleasure of the Board. One regular, part-time employee (Commission Assistant) provides staff support to the Commission. The office of County Counsel advises the Commission at its regular meetings and in some contested hearings. The Commission also has contracts with two private attorneys who serve as “conflict law advisors” when County Counsel represents a County agency, department, or independent district (such as the Fire Protection District) 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 2022-23 Preliminary Budget reflects minimal operational changes. Revenue decreased due to a decrease in Cost Allocation Plan Revenue from the prior year Adopted Budget.

Current Year Accomplishments

1850 - Civil Service Commission

The Commission completed two disciplinary appeal hearings and denied one appeal request for lack of jurisdiction. One disciplinary appeal hearing request, which had been granted the prior fiscal year and stayed due to a pending related superior court case, was taken off-calendar at the petitioner's request. Additionally, the Commission granted a request filed by an employee group for decertification from the Service Employees International Union, local 721.

The Commission conducted 13 reviews of new and 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.

The Commission's office also completed certification of an administrative record for a writ proceeding which was filed following an Order rendered in a disciplinary appeal. Additionally, the Commission continued to conduct virtual business meetings via Zoom due to the COVID-19 pandemic.

Out-Year 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 Impacts

None

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00191 - Civil Service Commission Asst	3,030	4,241	0.56	1
	Total		0.56	1

**General Government
County Counsel**

Division 1800, Fund G001
Tiffany North, County Counsel

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	6,195,605	6,334,355	6,546,078	6,554,972	220,617
Services and Supplies	804,873	874,599	806,706	961,732	87,133
Capital Assets	0	0	97,821	85,200	85,200
Total Appropriations	7,000,479	7,208,954	7,450,605	7,601,904	392,950
Intergovernmental Revenues	109,277	0	7,440	0	0
Charges for Services	2,826,895	2,640,950	2,808,994	2,633,501	(7,449)
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	2,936,173	2,640,950	2,816,434	2,633,501	(7,449)
Net Cost	4,064,306	4,568,004	4,634,171	4,968,403	400,399
Full Time Equivalents		37.00		38.00	1.00
Authorized Positions		37		38	1

Division Description

The Office of County Counsel is a full-service law office that handles civil matters for the County of Ventura. The County Counsel is the chief legal advisor on civil matters to the Board of Supervisors and to all County agencies and departments. The Office provides advisory, transaction and litigation support on issues of vital concern to the County and its residents such as health care, public safety, adult and child welfare, land development, environmental protection, real estate, contracts, public finance, taxation, public works and elections. The Office is staffed by experienced attorneys who have dedicated their careers to public service. The Office's primary clients are the Board of Supervisors and County agencies, departments, commissions and officers. Legal services are also provided to other public entities within the County, including special districts to which the Office is obligated to provide legal services.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1801 - Administration	3,299,088	1,206,865	2,092,223	15.00
1802 - Children and Family Services	0	0	0	5.00
1803 - Advisory / Litigation	4,302,816	1,426,636	2,876,180	18.00
Total	7,601,904	2,633,501	4,968,403	38.00

1801 - Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,336,158	2,148,056	2,290,817	2,252,156	104,100
Services and Supplies	804,873	874,599	806,706	961,732	87,133
Capital Assets	0	0	97,821	85,200	85,200
Total Appropriations	3,141,032	3,022,655	3,195,344	3,299,088	276,433
Intergovernmental Revenues	109,277	0	7,440	0	0
Charges for Services	1,294,883	1,204,594	1,357,201	1,206,865	2,271
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	1,404,160	1,204,594	1,364,641	1,206,865	2,271
Net Cost	1,736,872	1,818,061	1,830,702	2,092,223	274,162
Full Time Equivalents		14.00		15.00	1.00
Authorized Positions		14		15	1

Unit Description

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

Program Discussion

Five 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.

Current Year Accomplishments

1. Reorganized office management structure to better facilitate attorney mentoring, collaboration, cross-training, and succession planning.
2. Created new principal assistant management position to oversee attorneys and staff supporting the Human Services Agency (Children & Family Services) and Public Guardian/Public Administrator.
3. Championed workplace policies and programs, including partial teleworking option, that promote overall health and well-being of employees, as well as productivity.

Out-Year Objectives

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

1801 - Administration

Future Impacts

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

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00040 - Principal Asst County Counsel	6,380	8,933	3.00	3
00302 - Chief Assist County Counsel	6,844	9,582	1.00	1
00455 - County Counsel	11,296	11,296	1.00	1
00912 - Senior Accountant-MB	2,743	3,840	1.00	1
01319 - Legal Management Asst II-C	1,943	2,720	1.00	1
01340 - Legal Management Asst III-C	2,176	3,047	4.00	4
01341 - Legal Management Asst IV-C	2,438	3,413	3.00	3
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1
	Total		15.00	15

1802 - Children and Family Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	95,641	0	118,772	0	0
Total Appropriations	95,641	0	118,772	0	0
Net Cost	95,641	0	118,772	0	0
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

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 (four trial attorneys and one Principal Assistant handling appeals and supervision). Other attorneys are assigned to provide support for this program as needed.

Current Year Accomplishments

1. Consistently achieved positive outcomes in litigated juvenile dependency cases.
2. Effectively implemented staff and assignment changes to efficiently manage trial demands and appellate functions.
3. Continued to adopt technology advances to improve efficiency and effectiveness and to reduce use of paper.

Out-Year Objectives

1. Provide increased training and continuing education to legal and non-legal staff to effectively achieve positive outcomes in juvenile dependency actions.
2. Provide quality, accurate, effective and timely legal services to the Human Services Agency in matters relating to children who are dependents of the Juvenile Court so that each child suffering from either an actual harm, or a current risk of harm, of exploitation or physical, sexual or emotional abuse or neglect, is ensured maximum safety and protection.
3. Continue to maintain high success rate in litigated cases.

Future Impacts

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

General Government

County Counsel
Division 1800, Fund G001
Tiffany North, County Counsel

1802 - Children and Family Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01579 - Senior Civil Attorney	5,629	7,881	5.00	5
	Total		5.00	5

1803 - Advisory / Litigation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,763,807	4,186,299	4,136,488	4,302,816	116,517
Total Appropriations	3,763,807	4,186,299	4,136,488	4,302,816	116,517
Charges for Services	1,532,013	1,436,356	1,451,793	1,426,636	(9,720)
Total Revenue	1,532,013	1,436,356	1,451,793	1,426,636	(9,720)
Net Cost	2,231,794	2,749,943	2,684,696	2,876,180	126,237
Full Time Equivalents		18.00		18.00	0.00
Authorized Positions		18		18	0

Unit Description

Provide advice and litigation representation for the County and related special districts for all civil matters, including conservatorship cases. County Counsel does not represent the County 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.

Current Year Accomplishments

1. Provided legal guidance and representation regarding the County's distribution of federal, state and local COVID-19 financial assistance.
2. Successfully defended the County's Wildlife Corridor Ordinances from legal challenge in Ventura County Superior Court.
3. With co-counsel, successfully defended the County's exclusive administration of its countywide ambulance services program.
4. Successfully defended the County from Godspcak Calvary Chapel's legal action in Ventura County Superior Court arising from enforcement of COVID-19 health orders.
5. Provided legal guidance and representation to HCA and the County's labor negotiations team, assisting in the successful transition of the medical clinic system to the County.
6. Provided legal guidance and representation regarding the County's approval and facilitation of affordable housing projects including the Somis farmworker housing project and the Rancho Sierra senior housing project.

Out-Year Objectives

1803 - Advisory / Litigation

1. Continue supporting the County’s distribution of federal, state and local COVID-19 financial assistance.
2. Provide quality, accurate, effective and timely legal services to all county departments to enable them to fulfill their mission and objectives in accordance with the law.
3. Support the County’s implementation of land use policies and programs adopted as part of the 2040 General Plan, including the Climate Action Plan.
4. Successfully defend the County from pending lawsuits challenging its land use and environmental decisions and regulations.
5. Aggressively represent the county in litigation, maintaining fiscal stability while advancing the overall interests of the County of Ventura and the public it serves. Continue to obtain favorable results in all litigation matters.
6. Providing quality, effective and timely legal services to the Public Guardian with respect to their responsibilities in Lanterman-Petris-Short (LPS) and probate conservatorship matters under the jurisdiction of the Probate Court. Legal services provided by the County Counsel’s Office include, but are not limited to, preparing and filing court documents, providing legal representation at court hearings and trials, providing in-house training, legal updates and legal advice relating to conservatorships.
7. Support the County’s implementation of its new Public Records Act (PRA) computer software, update the County’s PRA guidance manual and provide staff training.
8. Help review and update document retention policies and procedures, including with respect to electronic messages.

Future 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.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Billable hours per FTE per year	Hours	1,658.00	1,712.00	1,658.00	1,658.00	1,658.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00393 - Civil Law Clerk	2,459	3,443	2.00	2
01168 - Civil Attorney III	4,843	6,780	2.00	2
01579 - Senior Civil Attorney	5,629	7,881	14.00	14
	Total		18.00	18

General Government
Treasurer Tax Collector
 Division 1700, Fund G001
 Steven Hintz, Treasurer-Tax Collector

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,766,731	4,129,151	3,942,790	4,170,366	41,215
Services and Supplies	1,743,922	1,200,476	1,048,928	1,456,330	255,854
Capital Assets	5,279	0	0	0	0
Total Appropriations	5,515,932	5,329,627	4,991,718	5,626,696	297,069
Licenses Permits and Franchises	165,047	160,000	162,357	160,000	0
Fines Forfeitures and Penalties	716,734	750,000	729,751	775,000	25,000
Intergovernmental Revenues	72,504	0	0	0	0
Charges for Services	3,078,191	3,187,293	3,050,978	3,288,934	101,641
Miscellaneous Revenues	7,119	2,000	36,065	2,000	0
Total Revenue	4,039,595	4,099,293	3,979,152	4,225,934	126,641
Net Cost	1,476,336	1,230,334	1,012,566	1,400,762	170,428
Full Time Equivalents		43.00		43.00	0.00
Authorized Positions		43		43	0

Division 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 \$12.0 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, AAAf /S1+. The Treasurer works with other County officials in the implementation and administration of various financing programs.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1701 - Administration	1,010,306	0	1,010,306	6.00
1702 - Tax Collection Division	3,184,467	2,257,000	927,467	26.00
1703 - Treasury Division	1,431,923	1,968,934	(537,011)	11.00
Total	5,626,696	4,225,934	1,400,762	43.00

1701 - Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	861,386	917,109	917,898	922,735	5,626
Services and Supplies	62,785	68,850	67,032	87,571	18,721
Total Appropriations	924,171	985,959	984,931	1,010,306	24,347
Intergovernmental Revenues	1,357	0	0	0	0
Miscellaneous Revenues	0	0	78	0	0
Total Revenue	1,357	0	78	0	0
Net Cost	922,814	985,959	984,853	1,010,306	24,347
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

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

Program Discussion

The Fiscal Year 2022-23 budget reflects sufficient resources to enable the contribution of existing service levels.

Current Year Accomplishments

1. Actively participated in the development of the integrated Property Tax Assessment & Collections System (PTACS).
2. Facilitated operational planning discussions to further enhance service excellence.
3. Provided necessary equipment, PPE, and testing kits to promote safety and social distancing to minimize Covid-19 breakouts.
4. Coordinated the installation of two drop boxes in East County to ease the collection of tax payments for the taxpayers and Tax Collection unit.
5. Consistently meet the fiscal year target.
6. Converted and streamlined the Accounts Payable workflow to a paperless process.

Out-Year Objectives

1. Continue to refine and enhance the Treasurer-Tax Collector’s online 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. Improve training compliance to a rate of 95% or better.
4. Facilitate a disaster recovery exercise for the entire office.
5. Promote a collaborative environment throughout all units to streamline and improve processes.

1701 - Administration

Future 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,143	4,400	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1
01044 - Assist Treasurer-Tax Collector	4,562	6,387	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01975 - Treasurer-Tax Collector	8,456	8,456	1.00	1
	Total		6.00	6

1702 - Tax Collection Division

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,955,499	2,200,183	2,045,483	2,198,795	(1,388)
Services and Supplies	1,534,528	964,815	844,443	985,672	20,857
Capital Assets	5,279	0	0	0	0
Total Appropriations	3,495,306	3,164,998	2,889,926	3,184,467	19,469
Licenses Permits and Franchises	165,047	160,000	162,357	160,000	0
Fines Forfeitures and Penalties	716,734	750,000	729,751	775,000	25,000
Intergovernmental Revenues	67,879	0	0	0	0
Charges for Services	1,383,215	1,307,293	1,283,077	1,320,000	12,707
Miscellaneous Revenues	7,119	2,000	31,699	2,000	0
Total Revenue	2,339,995	2,219,293	2,206,885	2,257,000	37,707
Net Cost	1,155,311	945,705	683,040	927,467	(18,238)
Full Time Equivalents		26.00		26.00	0.00
Authorized Positions		26		26	0

Unit 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 defaulted property tax accounts. Mail redemption notices. Publish a list of defaulted properties. Sell such properties as mandated three to five years defaulted at an online auction. Answer taxpayer'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 contacting and educating the taxpayer, filing liens and bank seizures. 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 funds, issue business tax certificates, perform desk audits of tax returns, and maintain accounting and registration records.

REGULATORY LICENSE CERTIFICATES: Issue regulatory licenses in conjunction with multiple County of Ventura agencies to ensure proper and safe businesses in the unincorporated areas of Ventura County. Collect fees as reported on license applications.

1702 - Tax Collection Division

TRANSIENT OCCUPANCY 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 2022-23 budget reflects sufficient resources to enable the contribution of existing service levels.

Current Year Accomplishments

1. In 2021 utilized the services of Bid4Assets.com for the Tax Defaulted Property Auction. The streamlining of the process to an online only forum resulted in cost savings, the ability to reach a larger audience and the ease of use for bidders and the County.
2. For 2020/2021 Business License online payments increased to 53% over a prior year rate of 21%.
3. Transient occupancy tax payments made online increased to 51% for 2020/2021 versus 2019/2020 of 19%.

Out-Year Objectives

1. Continue to proactively engage in business process improvements that result in increased efficiencies to meet the goals and objectives of the Office.
2. 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.
3. Utilize LicenseTrack to encourage business owners online to complete their application(s) and pay their license fees and transient occupancy taxes.
4. In striving for efficiencies and cost savings, partner with an online auction vendor for tax defaulted properties.

Future Impacts

Exploring several online payment options to identify an experienced provider of online and credit/debit card and automated clearinghouse (E-Check) payment acceptance and processing, compatible online with the Integrated Property Tax Assessment and Collections System for the County’s property tax payments.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
% of secured tax pymt \$s collected	Percent	95.00	99.00	97.00	99.00	97.00
% of unsecured tax pymt \$s collected	Percent	85.00	94.00	85.00	85.00	85.00
% of auction properties redeemed	Percent	75.00	97.00	75.00	81.00	75.00
% of auction properties redeemed or sold- Auction Result	Percent	75.00	97.00	75.00	81.00	75.00
\$ Secured online payments collected 6/30	Number (in Millions)	300.00	325.00	325.00	325.00	325.00

General Government

Treasurer Tax Collector

Division 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

1702 - Tax Collection Division

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,464	2,050	8.00	8
00405 - Senior Accounting Assistant	1,610	2,255	3.00	3
00647 - Accounting Technician	1,771	2,480	3.00	3
00648 - Senior Accounting Technician	1,901	2,666	2.00	2
00649 - Supervising Accounting Techncn	2,144	3,001	3.00	3
00810 - Accountant I	2,088	2,923	1.00	1
00957 - Manager, Accounting-TreasTaxCo	3,752	5,252	1.00	1
01276 - Collections Officer III	1,511	2,114	4.00	4
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
	Total		26.00	26

1703 - Treasury Division

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	949,846	1,011,859	979,409	1,048,836	36,977
Services and Supplies	146,609	166,811	137,453	383,087	216,276
Total Appropriations	1,096,455	1,178,670	1,116,862	1,431,923	253,253
Intergovernmental Revenues	3,268	0	0	0	0
Charges for Services	1,694,976	1,880,000	1,767,901	1,968,934	88,934
Miscellaneous Revenues	0	0	4,287	0	0
Total Revenue	1,698,244	1,880,000	1,772,188	1,968,934	88,934
Net Cost	(601,789)	(701,330)	(655,326)	(537,011)	164,319
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit 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 more than \$12.0 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 over \$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 2022-23 budget reflects sufficient resources to enable the contribution of existing service levels.

Current Year Accomplishments

1. The investment pool holds the highest possible rating of AAf/S1+ issued by Standard and Poor’s.
2. The Ventura County’s Statement of Investment Policy, which the Board of Supervisors approved in May 2021, received the Investment Policy Certificate of Excellence Award from the Association of Public Treasurers of the United States and Canada (APT US&C).
3. One Investment Work Group member earned the Certified Government Investment Professional by the APT US&C.
4. Two Investment Work Group members earned the Certified Public Funds Investment Manager from the APT US&C.
5. Successfully transitioned to a new investment accounting system in October 2021.
6. Successfully transitioned to a new investment custodian in February 2022.

1703 - Treasury Division

7. The Treasury office was consistently open to agencies, schools, colleges, and special districts every business day during the pandemic.
8. The investment pool has been competitive with its benchmarks, LAIF, Heritage Money Market Fund, and CalTrust, for each month in the fiscal year 2021.
9. Successfully prepared the audited financial statements of the County Treasury Investment Pool with no audit findings.
10. Completed the annual compliance audit of the investment policies and procedures of the County investment pool with no audit findings.

Out-Year Objectives

1. Continue to maintain the highest possible Standard and Poor's rating of AAAf/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 earn investment certifications.

Future Impacts

It is expected to be stable.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Treasury and Investment Pool Basis Points	Number	8.00	5.00	7.00	6.00	7.00
S&P Portfolio Rating	Rating	16.00	17.00	16.00	18.00	17.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00647 - Accounting Technician	1,771	2,480	5.00	5
00648 - Senior Accounting Technician	1,901	2,666	1.00	1
00649 - Supervising Accounting Techncn	2,144	3,001	2.00	2
00923 - Senior Finance Analyst	3,242	4,538	1.00	1
00957 - Manager, Accounting-TreasTaxCo	3,752	5,252	1.00	1
01044 - Assist Treasurer-Tax Collector	4,562	6,387	1.00	1
Total			11.00	11

Environmental Balance

Environmental Balance
Agriculture / Weights & Measures
 Division 2800, Fund G001
 Ed Williams, Agricultural Commissioner

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	5,945,444	6,523,074	6,788,816	7,495,966	972,892
Services and Supplies	1,118,873	1,258,964	1,358,044	1,674,064	415,100
Capital Assets	90,468	0	0	0	0
Other Financing Uses	75,713	70,000	33,932	70,000	0
Total Appropriations	7,230,498	7,852,038	8,180,791	9,240,030	1,387,992
Licenses Permits and Franchises	26,950	24,600	807,825	873,492	848,892
Fines Forfeitures and Penalties	61,251	10,100	85,387	74,311	64,211
Intergovernmental Revenues	4,554,457	4,111,782	4,231,965	4,165,707	53,925
Charges for Services	1,008,068	1,039,300	898,928	1,094,300	55,000
Miscellaneous Revenues	491	200	11,258	10,200	10,000
Total Revenue	5,651,217	5,185,982	6,035,363	6,218,010	1,032,028
Net Cost	1,579,281	2,666,056	2,145,428	3,022,020	355,964
Full Time Equivalents		57.00		65.00	8.00
Authorized Positions		57		65	8

Division Description

The Ventura County Agricultural Commissioner/Sealer of Weights & Measures serves as the primary local enforcement agent for State agricultural and Weights & Measures laws and regulations. Agricultural Commissioners and Sealers have a unique and important role in the protection and promotion of agriculture, farmworker health and safety, the protection of the environmental resources, and the assurance of a fair marketplace for both businesses and consumers.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2810 - Pesticide Use Enforcement	1,621,396	1,221,600	399,796	15.00
2820 - Pest Management	1,567,308	1,760,250	(192,942)	17.00
2830 - Inspection Services	1,152,761	543,695	609,066	6.00
2831 - Weights and Measures	1,056,849	937,703	119,146	8.00
2840 - Pest Exclusion Quarantine	2,051,410	1,666,250	385,160	10.00
2850 - Administration	1,790,306	88,512	1,701,794	9.00
Total	9,240,030	6,218,010	3,022,020	65.00

2810 - Pesticide Use Enforcement

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,499,379	1,678,448	1,284,230	1,424,757	(253,691)
Services and Supplies	91,493	95,467	88,164	126,639	31,172
Other Financing Uses	75,713	70,000	0	70,000	0
Total Appropriations	1,666,585	1,843,915	1,372,394	1,621,396	(222,519)
Licenses Permits and Franchises	26,950	24,600	25,580	24,600	0
Fines Forfeitures and Penalties	57,950	10,000	29,100	12,000	2,000
Intergovernmental Revenues	1,246,766	1,097,850	1,192,899	1,180,900	83,050
Charges for Services	4,763	4,000	2,624	4,000	0
Miscellaneous Revenues	491	100	495	100	0
Total Revenue	1,336,920	1,136,550	1,250,698	1,221,600	85,050
Net Cost	329,665	707,365	121,696	399,796	(307,569)
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit 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 investigation of the misuse of pesticides) and Enforcement Response. 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.

Program Discussion

The PUE program is funded primarily by a tax on pesticides purchased in California known as the mil tax. The mil tax is collected by DPR. Agricultural Commissioners receive 27% of the total funding statewide to support their local PUE program based on specific workloads. The remainder of the mil tax collected is retained by DPR to support the state pesticide regulatory programs. 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 no claim was filed) and special contracts.

Two new vehicles were purchased for the PUE program in FY 2021-22. The program currently has seven vehicles to be used by nine field inspectors assigned to investigate suspected misuse of pesticides, conduct field surveillance and inspections of pesticide use, fieldworker safety inspections and headquarter inspections of growers and pest control businesses.

2810 - Pesticide Use Enforcement

Current Year Accomplishments

1. Oversaw strict fumigant emission control regulations, resulting in 0 non-compliant measurements at state-operated air-monitoring station.
2. Maintained high levels of field inspections despite Delta and Omicron resurgences of SARS CoV2.
3. Investigated major violation by local pesticide dealer, referring the case to the district attorney for civil prosecution. Collected pesticides illegally sold to more than 100 buyers. Case settled in December 2021 for \$625,000.
4. Took 130 enforcement actions resulting from non-compliances found during inspections and investigations.
5. Under contract with DPR, took over the collection of air samples at the El Rio air monitoring station.
6. Implemented spot check protocol to monitor compliance with new law, AB 1788, banning many uses of second-generation anticoagulant rodenticides, resulting in high compliance rate by industry.
7. Created and maintained field fumigation map layer in the pesticide permitting app CalAgPermits.
8. Supervised 2 plastic pesticide container recycling events where 22,000 pounds of plastic were collected.

Out-Year Objectives

1. Develop and implement pilot notification program for pesticide use.
2. Expand off-hours surveillance of pesticide use: early morning, evening, weekends.
3. Support and participate in Spray Safe educational seminar in March 2022.
4. Develop geodatabase for field fumigations, inspections and pesticide incident reports.
5. Increase fieldworker safety inspections to 80, including 20 citrus orchard work crew inspections.
6. Reduce period for bringing enforcement action to 60 days.
7. Develop and provide outreach to the public regarding the measures taken to protect public health and the environment in PUE.
8. Improve PUE program webpage to better disseminate public records, facilitate registrations, schedule appointments, post news, and respond to complaints.
9. Streamline and formalize workflows for inspections, investigations and enforcement response.
10. Update and organize record retention processes.

Future Impacts

1. Additional workload to take over collection of samples at El Rio air monitoring station.
2. Additional workload to implement pilot notification program: program design, messaging/outreach, assistance with registration, fielding queries from public/industry, pesticide use data entry, gathering feedback, analysis and evaluation of program efficacy.
3. Additional workload for off-hours surveillance including overtime and 5% off-hours incentive pay.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00259 - Farm Community Labor Rel Asst	1,565	2,199	1.00	1

Environmental Balance

Agriculture / Weights & Measures

Division 2800, Fund G001

Ed Williams, Agricultural Commissioner

2810 - Pesticide Use Enforcement

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,318	4,646	1.00	1
00511 - Supervising Ag Insp/Biologst	2,467	3,454	2.00	2
00512 - Senior Ag Inspctr/Biologst	2,243	3,140	10.00	10
01344 - Office Assistant II	1,281	1,790	1.00	1
	Total		15.00	15

2820 - Pest Management

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	771,317	960,121	760,154	937,174	(22,947)
Services and Supplies	400,423	515,945	439,003	630,134	114,189
Other Financing Uses	0	0	5,971	0	0
Total Appropriations	1,171,740	1,476,066	1,205,128	1,567,308	91,242
Intergovernmental Revenues	1,368,482	1,279,000	1,432,574	1,760,250	481,250
Charges for Services	21,403	0	0	0	0
Total Revenue	1,389,885	1,279,000	1,432,574	1,760,250	481,250
Net Cost	(218,145)	197,066	(227,447)	(192,942)	(390,008)
Full Time Equivalent		11.00		17.00	6.00
Authorized Positions		11		17	6

Unit Description

The Pest Management division is comprised of: Apple Maggot Trapping, Asian Citrus Pyslid (ACP) Bulk Citrus & associated trapping, Bee Safe, Celery Mosaic, Green Waste Monitoring, Invasive Shot Hole Borer (ISHB) & associated trapping, Light Brown Apple Moth trapping, Nursery Regulations, and the Pierce’s Disease Control Program & associated trapping. As of January 09, 2022 the division was restructured to include one deputy agricultural commissioner, one supervising agricultural inspector biologist, six agricultural inspector/biologists, and nine insect detection specialists (IDS). The increase in staff is due to the addition of the ACP Bulk Citrus, Bee Safe and Nursery Regulation programs to the division. 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.

Program Discussion

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 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 second largest program is the Asian Citrus Pyslid (ACP) Bulk Citrus program which was created to mitigate the spread of ACP on commercial fruit being transported throughout the state. In conjunction with ACP Bulk Citrus is the Abandoned Orchards project. This program ensures that citrus groves are being maintained to prevent the unwanted spread of ACP. The Nursery Regulation program states that the nursery shall be inspected annually to maintain a current nursery licenses. Bee Safe was created to ensure beekeepers were registered with the county and thus able to be notified of pesticides being applied near an apiary. 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 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. The Green Waste Monitoring program is an essential function for safeguarding the movement of pests within the county.

2820 - Pest Management

Current Year Accomplishments

1. ACP new and renewed compliance agreements were up 327%.
2. Inspected twice as many bulk citrus transporters than years prior.
3. 100% of registered hives were inspected to ensure compliance.
4. We inspected and certified 664 shipments for the GWSS Master Permit and certified 1,577 GWSS approved treatment protocol (ATP) shipments.
5. Nursery - We trained IDS staff to perform nursery regulation inspections. Several nursery stock cleanliness issues were discovered.
6. 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.
7. Developed our own GIS program for trapping using iPads and phone for all trapping programs and the Celery Mosaic Virus program.
8. Developed databases for GWSS compliance agreements and Ventura County nurseries for data tracking.
9. Used Cal Fire Grant for removal of ISHB diseased and dying trees.

Out-Year 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. Improve the administration of Celery Mosaic Program (billing, permits) and continue technological improvement to celery mapping.
6. Continue to cross train staff in all programs within the division.
7. Complete as close to 100% of nursery inspections as possible.
8. Perform a courtesy inspection on all new apiary registrations.
9. Continue to monitor the movement of citrus in and out of Ventura County.

Future Impacts

1. State Budget issues may impact programs because of State of California Covid-19 expenditure and revenue changes.
2. The Pierce's Disease Control Program has not increased in many years although expenses to run the program have. 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 defunded at the end of 2021 (\$7000 yr.). Necessary to continue trapping at County cost to facilitate shipments of produce to Canada and Mexico for growers.
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. Cal-Fire ISHB grant due to expire in June 2024.
7. Bee Safe funding due to expire in June 2022.

Environmental Balance

Agriculture / Weights & Measures

Division 2800, Fund G001

Ed Williams, Agricultural Commissioner

2820 - Pest Management

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,318	4,646	1.00	1
00511 - Supervising Ag Insp/Biologst	2,467	3,454	1.00	1
00512 - Senior Ag Inspctr/Biologst	2,243	3,140	4.00	4
00513 - Agricultural Inspctr/Biologst	2,022	2,867	1.00	1
00573 - Insect Detection Specialist I	1,200	1,660	6.00	6
00575 - Insect Detection Specialist II	1,348	1,805	2.00	2
01339 - Office Assistant I	1,203	1,626	1.00	1
01344 - Office Assistant II	1,281	1,790	1.00	1
	Total		17.00	17

2830 - Inspection Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	896,301	855,382	934,854	1,015,425	160,043
Services and Supplies	63,785	116,490	67,597	137,336	20,846
Total Appropriations	960,087	971,872	1,002,452	1,152,761	180,889
Fines Forfeitures and Penalties	3,301	100	6,300	700	600
Intergovernmental Revenues	740,902	646,520	535,798	502,695	(143,825)
Charges for Services	34,036	60,300	58,782	40,300	(20,000)
Total Revenue	778,239	706,920	600,880	543,695	(163,225)
Net Cost	181,848	264,952	401,572	609,066	344,114
Full Time Equivalent		8.00		6.00	(2.00)
Authorized Positions		8		6	(2)

Unit Description

The Standards and Compliance group is comprised of several programs including Direct Marketing, State Organic Program Enforcement and Registration, Standardization, Citrus Maturity, Melon Maturity, and Agricultural Disaster (Fire, Freeze, Flood) Assessment. These 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.

Weed Management group work includes surveillance, detection and eradication of California Department of Food and Agriculture (CDFA) "A" rated and limited range CDFA "B" rated weeds in addition to outreach and organizing the Ventura County Weed Management Area funded by state contracts. The Toland Landfill program prevents roosting behavior in birds that damage adjacent avocado orchards, as well as monitoring dust incursion from the landfill. This work ensures compliance with these permit conditions in the Ventura County MOU with the Toland Landfill.

Program Discussion

The Standards and Compliance group has decreased its staff to one Supervising Inspector/Biologist, three to four regular Inspector/Biologists. The number of Certified Farmers Markets (CFM) increased from nine to thirteen which will increase number of inspections. CFM spot inspections and verification inspections requested by other Counties for suspected violations have increased. CFM enforcement actions have also increased with more Notices of Proposed Actions, Non-Compliances and warning letters being issued. Standardization inspections have increased this year with a stronger focus on vegetable and fruit quality and will increase as we expand our scope to include swap meets, packers, fields and coolers. In the Organic Program there has been an increase in Pesticide Use Report verification and pesticide residue trace back requests involving organic samples. This is likely to continue through next year as requests are made by both California Department of Food and Agriculture (CDFA) and private industry. There has been an increased focus on retail organic compliance spot inspections. The season for Citrus Maturity started earlier than usual with fruit being brought in early October and final testing being done through December due to higher test scores earlier in the season. The timing for next season's Citrus Maturity testing will depend on weather and seasonal factors, the state contract funding and scope of work.

The Weed Management group is funded by CDFA NWGP Grants. Staffing for this group comes from Pest Management and Pesticide Use Enforcement Programs in addition to Consumer Protection. The current grant continues until June 30, 2023, with a new grant expected to start July 1, 2023. Staff changes require constant training for new staff in weed locations and Calflora. Ventura County Weed Management Area meetings have been held remotely and will move to hybrid (in person/Zoom) meetings which allows a good selection for program presentations.

2830 - Inspection Services

The Toland Landfill Program (Vertebrate Pest Control) is funded by an MOU with Ventura County and will have no changes in funding.

Current Year Accomplishments

Standards and Compliance

- Established connections with Los Angeles Agricultural Commissioner/Weights and Measures Office to visit LA produce markets for Standardization training.
- Trained and initiated Egg inspection program
- Increased CFM inspections to 3 per year per market, rather than the required 2.
- Staff had 21 Notices of Noncompliance, 14 Warning Letters, 3 Notice of Proposed Action and 16 Verification requests.

Weed Management

- Utilized CDFA grants to survey, detect, map CDFA "A and "B" rated weeds with help from iNaturalist projects to find new weed locations. Worked to remove these weeds with staff or Weed Management Area partners.
 - Organized and chaired four Zoom Ventura County Weed Management Area Meetings with 25 to 35 participants at each meeting.
 - Organized most large nurseries in Ventura County to attend a Zoom meeting with Plant Right which encourages nurseries to grow and sell alternatives to invasive plants.
-

Out-Year Objectives

Standards and Compliance

- Establish inspection presence at swap meets for Weights and Measures and Standardization.
- Increase in follow up inspections at CFMs to monitor suspected violations and increase regulatory presence at the markets.
- Expand Standardization inspections to include more focus on fruit/vegetable quality at packing houses, coolers, and at the field.
- Train new staff and cross train existing staff to be proficient in all the programs within this division.

Weed Management

- Continuous training of staff in, Calflora, iNaturalist, CDFA A and limited range B rated weeds.
 - Continue to train and encourage Ventura County WMA partners and outdoors groups to use iNaturalist to enhance potential finds of target CDFA rated weeds.
 - Start In Person/Zoom hybrid Weed Management Area Meetings and outside field trip "Picnic in the Weeds".
 - Biocontrol releases for Russian Knapweed, and Yellow Star thistle.
-

Future Impacts

Standards and Compliance

- Increased in Certified Farmers Market inspections, verifications and enforcement due to increase in number of CFM.
- Focus on retail grocery store inspections as part of the contracted 15 CDFA State Organic spot inspections, to verify proper organic labeling, handling and recordkeeping. Provided education about the proper handling of organic and conventional products. Took samples of products labeled organic to verify authenticity.
- Increase in funding for Standardization contract from \$15,840 to 23,480.
- CDFA Egg Contract started January 2022 with rate of \$29.14 per location. Egg inspections vary in length of time which could affect cost recovery.

Weed Management

- CDFA Funding for 2022/2023 is available but limited. More funding from CDFA is likely to come in July 1, 2023, with an application due December 2022.
 - New funding sources are possible with application to a variety of grants.
-

Environmental Balance

Agriculture / Weights & Measures

Division 2800, Fund G001

Ed Williams, Agricultural Commissioner

2830 - Inspection Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,318	4,646	1.00	1
00511 - Supervising Ag Insp/Biolgst	2,467	3,454	1.00	1
00512 - Senior Ag Inspctr/Biolgst	2,243	3,140	4.00	4
	Total		6.00	6

2831 - Weights and Measures

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	0	848,324	833,323	833,323
Services and Supplies	0	0	159,693	223,526	223,526
Other Financing Uses	0	0	27,961	0	0
Total Appropriations	0	0	1,035,978	1,056,849	1,056,849
Licenses Permits and Franchises	0	0	782,245	848,892	848,892
Fines Forfeitures and Penalties	0	0	49,987	61,611	61,611
Intergovernmental Revenues	0	0	14,463	17,200	17,200
Miscellaneous Revenues	0	0	10,763	10,000	10,000
Total Revenue	0	0	857,458	937,703	937,703
Net Cost	0	0	178,520	119,146	119,146
Full Time Equivalents		0.00		8.00	8.00
Authorized Positions		0		8	8

Unit Description

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 to verify the 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 weighing and measuring devices and scanners. Authority for the County to assess these fees is found in state law under Business and Professions Code 12240. Legislation passed in 2019 extended the sunset on device registration authority until 2027. 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. Beginning Jan 2022, Business and Professions Code 12241 was amended to increase the State Administration Fee that is collected by Counties to be remitted to CDFR on commercial weighing and measuring devices. This State Administration Fee is used to fund the activity at the State Metrology Lab and support County Standard Certification. Device fees are set forth in the B&P Code. Any changes to county fees would need to be in the form of Scanner, Packaging, re-inspection or Hourly rate. These rates are set forth in Ventura County Ordinances.

Current Year Accomplishments

2831 - Weights and Measures

- Completed merger with Ventura County Agricultural Commissioner's Office (AGR). Moved office supplies, business files, vehicles and staff from HOA building in Ventura to AGR office in Camarillo.
 - Implemented new internal reporting procedures to improve monthly reporting program. This saved staff time by removing necessity to enter data in multiple databases.
 - Staff attended field training for testing Electric Vehicle Charging Station meters offered by TESCO, an industry leader in manufacturing of specialized testing equipment.
 - Participated in national survey organized by National Institute of Standards and Technology (NIST) of Liquid Propane Gas (LPG) tanks.
 - Accompanied Ventura County Sheriff's on a surveillance investigation of Bladder Truck and credit card skimming equipment.
 - Purchased a new truck and testing equipment for routine retail motor fuel inspections.
 - Trained two new technicians/inspectors both of whom received State licensing certification
-

Out-Year Objectives

- Continue work with local law enforcement to protect consumers from Credit Card Skimmer fraud when using gasoline dispensers.
 - Actively participate in national, regional, and statewide weights and measures organizations.
 - Successfully launch online credit card payment option for customers.
 - Transition from our existing Equimetrics Inspection and Billing software program to a redesigned Cloud based Equimetrics program or consider other options such as CALCATS that can be used by both Agricultural Department and Weights & Measures.
 - Train and utilize Agricultural Inspector/Biologists in testing devices and to expand the QC scanner program
-

Future Impacts

- Recent state mandate that all counties accept 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. Any devices inspected from outside of Ventura County are charged a per hour rate.
 - 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. To inspect these new devices, training, new test equipment and/or additional staff may be required.
 - 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 and 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. The Knopp FS-9 electric meter standard is dated and in need of replacement. One of the pumps for testing water meters is near its replacement age and other improvements (new sink) will soon be needed for this program. Any breakdown of older equipment reduces the sections' ability to provide excellent customer service and meet state mandates
 - 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. Fleet Services may also request that this vehicle is replaced soon.
 - More Agricultural Inspector/Biologists staff trained and utilized in device testing and QC scanners could expand this program with increase in number of device and scanner registrations and fines.
-

Environmental Balance

Agriculture / Weights & Measures

Division 2800, Fund G001

Ed Williams, Agricultural Commissioner

2831 - Weights and Measures

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01202 - Weights & Measures Inspec II	1,973	2,811	3.00	3
01203 - Weights & Measures Inspec III	2,114	2,965	3.00	3
01204 - Supervising Weights & Msrs Ins	2,341	3,283	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
	Total		8.00	8

2840 - Pest Exclusion Quarantine

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,695,674	1,767,322	1,746,558	1,907,102	139,780
Services and Supplies	122,946	140,478	105,757	144,308	3,830
Total Appropriations	1,818,620	1,907,800	1,852,316	2,051,410	143,610
Intergovernmental Revenues	1,147,121	1,000,000	1,049,631	616,250	(383,750)
Charges for Services	947,866	975,000	837,522	1,050,000	75,000
Total Revenue	2,094,988	1,975,000	1,887,153	1,666,250	(308,750)
Net Cost	(276,368)	(67,200)	(34,837)	385,160	452,360
Full Time Equivalents		15.00		10.00	(5.00)
Authorized Positions		15		10	(5)

Unit Description

The Pest Exclusion Division is comprised of the programs: High-Risk Pest Exclusion, Sudden Oak Death, Phytosanitary Certification, Seed Law, and Industrial Hemp. High-Risk Pest Exclusion inspections are the first line of defense against the introduction of exotic pests and diseases that threaten Ventura County's 1.9-billion-dollar agriculture industry. Sudden Oak Death is a specialized program that further supports the High-Risk Pest Exclusion efforts. Phytosanitary Certification facilitates the sale and export of local agricultural commodities to markets throughout the world. Agricultural inspectors providing phytosanitary certification are authorized certification officials (ACO) under the guidance of United States Department of Agriculture, Agriculture Plant Health Inspection Service (APHIS). The department also issues necessary compliance agreements to facilitate export of these commodities. Seed Law enforces regulations of labeling and fair market practices regarding the sale of agricultural seed. The Industrial Hemp Program 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). High-Risk Pest Exclusion, Sudden Oak Death, Phytosanitary Certification and Seed Law programs are mandated under Section 2282 Food and Agricultural Code of California. The Industrial Hemp program is mandated under Division 24 Food and Agricultural Code of California. Service levels are governed by industry need, state contracts, or the discretion of the Agricultural Commissioner.

Program Discussion

These programs are funded primarily by fees for certification services as well as state contracts. Certification services include federal and state phytosanitary certification, certificates of quarantine compliance, seed sampling for Lettuce Mosaic Virus, nursery survey for Huanglongbing disease, field inspections for seed export, and for any other requirement levied by the importing country, territory, or state which requires an inspection by our office. High-Risk Pest Exclusion, Sudden Oak Death, Seed Law and Industrial Hemp are funded individually by contracts with California Department of Food and Agriculture. Industrial Hemp was newly added to this division, moving from 2810 Pesticide Use Enforcement. The Nursery Program was relocated to 2820 Pest Management.

Current Year Accomplishments

1. This division launched an emailing/electronic system allowing industry requests for phytosanitary certification and incoming inspections to be scheduled more efficiently and timely.
2. Continued to get inspectors trained as ACOs and developed inspectors to take on more complex Phytosanitary Certification requests.

2840 - Pest Exclusion Quarantine

3. Coordinated with CDFA staff for inspections and sampling related to the newly discovered Black Fig Fly.
4. Intercepted A and Q rated (economically threatening) pests at terminal facilities, such as Fed Ex and UPS, and rejected the associated shipments.
5. Inspectors are enforcing the newly adopted county ordinance and state regulations pertaining to Industrial Hemp.

Out-Year Objectives

1. Work with APHIS to train more inspectors as ACOs and continue to keep other inspectors' ACO status current.
2. Switch to the Phytosanitary Certificate Issuance & Tracking System (PCIT) for all Phytosanitary Certificate fee collection.
3. Train inspectors for High-Risk Market/Swap-meet inspections.
4. Train inspectors and stay up to date with emerging pests of concern such as Spotted Lantern Fly.
5. Maintain timely service for industry requests for required phytosanitary certification.
6. Train more inspectors to process registrations and enforce regulations pertaining to Industrial Hemp.

Future Impacts

New county ordinance and state regulation mandates that CAC staff enforce aspects of growing Industrial Hemp that may not be covered by the CDFA Industrial Hemp contract. The continued introduction of quarantine pests in our state and county brings increasing regulatory restrictions. Foreign trade deals, sanctions, tariffs, and shipping delays on the global scale will have impacts on our local agricultural industry. The opening of new markets for trade and the boom of eCommerce continue to bring growth for local industry, but also bring an increasing workload for our department. In addition to the increasing amounts of inspections, increasing requirements to meet before certifying commodities have increased the amount of time required for phytosanitary certification. Increases in staffing levels will be essential to keep up with the needs of a growing economy.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,318	4,646	1.00	1
00511 - Supervising Ag Insp/Biologst	2,467	3,454	2.00	2
00512 - Senior Ag Inspctr/Biologst	2,243	3,140	6.00	6
00513 - Agricultural Inspctr/Biologst	2,022	2,867	1.00	1
Total			10.00	10

2850 - Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,082,773	1,261,801	1,214,695	1,378,185	116,384
Services and Supplies	440,225	390,584	497,830	412,121	21,537
Capital Assets	90,468	0	0	0	0
Total Appropriations	1,613,466	1,652,385	1,712,524	1,790,306	137,921
Intergovernmental Revenues	51,185	88,412	6,600	88,412	0
Miscellaneous Revenues	0	100	0	100	0
Total Revenue	51,185	88,512	6,600	88,512	0
Net Cost	1,562,281	1,563,873	1,705,924	1,701,794	137,921
Full Time Equivalents		8.00		9.00	1.00
Authorized Positions		8		9	1

Unit 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, industry, and the environment, and equity in the marketplace. All programs carried out by the County Agricultural Commissioner/Sealer of Weights and Measures are mandated under the Food and Agricultural Code of California Section 2282, Section 11501.5, Section 14004, Business and Professions Codes Sections 12200, 12209-12213, and 13730, except Right to Farm Nuisance Complaints, Agricultural Land Use Planning, and Sustainable Agriculture/Climate Action Plan Programs 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-Sustainable Agriculture/Climate Action Plan to facilitate programs identified under the Agricultural Element in Division 2850.

2850 - Administration

Current Year Accomplishments

1. The Weights and Measures Division was transferred from the Resource Management Agency to the County Agricultural Commissioner’s Office in January, 2022. Department Programs have been realigned consistent with the new workload.
2. 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 flyers for placement in farmworkers paychecks, surgical face masks and respirators, plastic gloves, and bottles of hand sanitizers to agricultural operations for personal protective equipment for employees. Five staff completed assignments as full-time disaster service workers. One trilingual employee worked three-quarter of his 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.

Out-Year Objectives

1. Realign Agricultural Commissioner position classifications to incorporate the new Weights and Measures classifications into combined classes.
2. Continue to build staff capacity by providing training/mentoring opportunities with additional focus on supervision and management to assist us in succession planning.
3. Continue to hire, develop, train staff, and implement programs in response to provisions of the new Agricultural Element in the General Plan.
4. 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 Impacts

One new Environmental Research Analyst position will cost approximately \$122,000 annually, and one additional vehicle will be needed for the new Environmental Resource Analyst at a one-time cost of approximately \$30,000. The new Pesticide Pilot Notification System will bring approximately \$30,000 new revenues into Division 2810 from a new State contract.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00026 - Environmental Res Analyst III	2,873	4,034	2.00	2
00045 - Agriculture Commissioner	5,261	7,308	1.00	1
00309 - Chief Deputy Agricultural Comm	4,610	6,454	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	1.00	1
00813 - Principal Accountant	2,930	4,102	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01350 - Office Assistant III-C	1,741	2,438	1.00	1
	Total		9.00	9

**Environmental Balance
Animal Services**

Division 2860, Fund G001
Jackie Rose, Director of Animal Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	6,614,544	7,550,818	6,843,574	7,731,574	180,756
Services and Supplies	2,430,610	2,414,048	2,731,620	2,824,067	410,019
Capital Assets	25,748	0	92,467	0	0
Other Financing Uses	201,712	0	331,485	0	0
Total Appropriations	9,272,613	9,964,866	9,999,146	10,555,641	590,775
Licenses Permits and Franchises	1,640,243	1,930,000	1,630,471	1,930,000	0
Fines Forfeitures and Penalties	28,030	85,000	116,781	85,000	0
Intergovernmental Revenues	296,994	0	39,533	0	0
Charges for Services	4,184,973	4,415,227	4,631,828	4,758,862	343,635
Miscellaneous Revenues	144,563	377,000	493,714	377,000	0
Total Revenue	6,294,803	6,807,227	6,912,327	7,150,862	343,635
Net Cost	2,977,810	3,157,639	3,086,818	3,404,779	247,140
Full Time Equivalent		75.00		79.00	4.00
Authorized Positions		75		79	4

Division Description

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

**Environmental Balance
Animal Services**

Division 2860, Fund G001

Jackie Rose, Director of Animal Services

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2861 - Administration	2,463,070	33,000	2,430,070	9.00
2862 - Licensing	317,559	2,015,000	(1,697,441)	3.00
2863 - Shelter Operations	4,175,807	5,080,862	(905,055)	41.00
2864 - Veterinary Services	1,812,048	0	1,812,048	11.00
2865 - Field Services	1,787,157	22,000	1,765,157	15.00
Total	10,555,641	7,150,862	3,404,779	79.00

2861 - Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,104,059	1,145,187	1,296,678	1,371,964	226,777
Services and Supplies	943,489	738,589	867,595	1,091,106	352,517
Capital Assets	11,113	0	0	0	0
Total Appropriations	2,058,661	1,883,776	2,164,272	2,463,070	579,294
Intergovernmental Revenues	89,261	0	0	0	0
Charges for Services	420	0	315	0	0
Miscellaneous Revenues	2,006	33,000	7,368	33,000	0
Total Revenue	91,687	33,000	7,683	33,000	0
Net Cost	1,966,974	1,850,776	2,156,589	2,430,070	579,294
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit 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 2021-2022 has continued to present operational challenges due COVID-19. 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. A such, VCAS continued to adjust programmatic services and operational processes to best serve the public while adhering to numerous constraints impacting operations (i.e. open hours, DSW assignments, and staff COVID exposures and illnesses). In March 2020 (the last quarter of the previous fiscal year), Animal Services temporarily closed the Simi Valley shelter location and did not re-open this location until February 2021. Additionally, the Camarillo shelter was 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.

Current Year Accomplishments

Despite the 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: comprehensive revision of the County Ordinances related to animal services; reclassification of several key positions within the department; successful award of two (2) grants from the California Department of Food and Agriculture focusing on spay/neuter initiatives; expanded contractual services with Mercy House to provide veterinary care/support to a third homeless shelter; refined internal new employee onboarding process, manuals, and checklists.

2861 - Administration

Out-Year 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.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00647 - Accounting Technician	1,771	2,480	1.00	1
00649 - Supervising Accounting Techncn	2,144	3,001	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01345 - Office Assistant III	1,408	1,969	3.00	3
01515 - Deputy Director Animal Service	4,005	5,757	1.00	1
01516 - Director Animal Services	5,796	7,727	1.00	1
01784 - Administrative Srvc Drctr I	3,740	5,236	1.00	1
Total			9.00	9

Environmental Balance

Animal Services

Division 2860, Fund G001

Jackie Rose, Director of Animal Services

2862 - Licensing

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	247,955	252,660	268,164	268,803	16,143
Services and Supplies	28,924	48,239	28,709	48,756	517
Total Appropriations	276,879	300,899	296,873	317,559	16,660
Licenses Permits and Franchises	1,640,243	1,930,000	1,630,471	1,930,000	0
Fines Forfeitures and Penalties	28,030	85,000	116,781	85,000	0
Intergovernmental Revenues	78	0	0	0	0
Total Revenue	1,668,351	2,015,000	1,747,252	2,015,000	0
Net Cost	(1,391,471)	(1,714,101)	(1,450,379)	(1,697,441)	16,660
Full Time Equivalents		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit 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.

Current Year Accomplishments

Animal Services implemented a formalized Spay/Neuter Enforcement Program for the unincorporated areas of Ventura County and other city jurisdictions that have a mandatory spay/neuter ordinance. These program enhancements included the development of a systematic process to notify pet owner of the ordinance requirements and licensing, online submission of required documentation, and a comprehensive marketing PSA campaign related to the requirements as well as the benefits of spay/neuter services. Additionally, Animal Services continued to refine the processes developed the previous year for Mandatory Veterinary Rabies Reporting.

Out-Year Objectives

2862 - Licensing

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

Future Impacts

With the implementation of the mandatory veterinary reporting processed the Pet Hub License Tag, and the enforcement of Spay/Neuter ordinance 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.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Increase in number of licenses issued over previous year	Number	50,000.00	43,208.00	55,000.00	43,560.00	50,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,408	1,969	2.00	2
01347 - Office Assistant IV	1,514	2,117	1.00	1
	Total		3.00	3

Environmental Balance

Animal Services

Division 2860, Fund G001

Jackie Rose, Director of Animal Services

2863 - Shelter Operations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,784,343	3,535,517	2,670,439	3,133,214	(402,303)
Services and Supplies	813,795	958,405	1,125,117	1,042,593	84,188
Capital Assets	0	0	43,149	0	0
Other Financing Uses	91,712	0	0	0	0
Total Appropriations	3,689,850	4,493,922	3,838,705	4,175,807	(318,115)
Intergovernmental Revenues	135,951	0	24,805	0	0
Charges for Services	4,173,478	4,405,227	4,621,083	4,748,862	343,635
Miscellaneous Revenues	127,941	332,000	461,183	332,000	0
Total Revenue	4,437,370	4,737,227	5,107,071	5,080,862	343,635
Net Cost	(747,520)	(243,305)	(1,268,366)	(905,055)	(661,750)
Full Time Equivalent		39.00		41.00	2.00
Authorized Positions		39		41	2

Unit 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 had been temporarily closed due to COVID-19 and the total number of animals served at the Camarillo shelter had decreased. It is anticipated that service levels will increase as COVID-19 restrictions are lifted.

Program Discussion

Since the emergence of COVID in March 2020, the number of animals impounded for the past two years (FY 20-21 & FY 21-22) have been approximately 50% less than previous years. This is a nation-wide trend although there was slight increase this past year as opposed to the year before. The Department provided care to 6,015 animals with an average of fifteen (16) 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 will be working closely this upcoming year with contract architects and the UC Davis Koret Shelter Medicine Program to assist in the design and development of a new facility.

Current Year Accomplishments

2863 - Shelter Operations

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 (WaitWhile) to facilitate appointments/services at the shelter. As a result of these programmatic enhancements, a total of 2,682 animals were adopted to their families, 339 animals were transferred to Partner Agencies, 1,176 animals were placed into loving foster-care homes, and 1,294 animals were reunited with their families yielding a 58% return to owner rate for dogs (national average is 26%) and 14% for cats (national average is 5%). Additionally, 1,694 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 achieved a 93.5% Live Release Rate (LRR). In addition to the service delivered, Animal Services also completed a comprehensive reclassification of the Animal Care Team to be more reflective of current sheltering services. As such, kennel deployed Animal Control Officers have been reclassified to Animal Care Technicians.

Out-Year Objectives

Continue to assess current shelter operations and implement best practices as needed. Increase education and behavioral training of the Animal Care Team assigned to shelter. Continue to enhance the adoption counseling process.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Live Release Rate of dogs and cats	Percent	92.00	94.00	94.00	94.00	94.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00070 - Animal Control Officer II	1,536	2,158	12.00	12
00244 - Supervising Animal Control Ofc	1,854	2,594	1.00	1
00569 - Technical Specialist IV-PH	1,657	2,320	3.00	3
00622 - Program Administrator I	2,440	3,417	2.00	2
00879 - Animal Care Technician I	1,372	1,921	8.00	8
00880 - Animal Care Technician II	1,541	2,158	6.00	6
00881 - Senior Animal Care Technician	1,649	2,309	1.00	1

Environmental Balance

Animal Services

Division 2860, Fund G001

Jackie Rose, Director of Animal Services

2863 - Shelter Operations

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00882 - Supervising Animal Care Techn	1,847	2,586	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01345 - Office Assistant III	1,408	1,969	5.00	5
01709 - Staff/Services Manager I	2,999	4,200	1.00	1
	Total		41.00	41

Environmental Balance**Animal Services**

Division 2860, Fund G001

Jackie Rose, Director of Animal Services

2864 - Veterinary Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,041,418	1,149,305	1,079,323	1,421,570	272,265
Services and Supplies	376,517	386,136	466,885	390,478	4,342
Capital Assets	14,635	0	49,318	0	0
Total Appropriations	1,432,570	1,535,441	1,595,526	1,812,048	276,607
Intergovernmental Revenues	949	0	0	0	0
Miscellaneous Revenues	14,616	0	25,161	0	0
Total Revenue	15,565	0	25,161	0	0
Net Cost	1,417,005	1,535,441	1,570,365	1,812,048	276,607
Full Time Equivalents		9.00		11.00	2.00
Authorized Positions		9		11	2

Unit 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.

Current Year Accomplishments

As with the Shelter Services, COVID-19 impacted service delivery and required new and creative operational enhancements to meet the needs. Such enhancements included the continued use of Tele-Medicine services for animals in foster care and the refinement of surgery appointments to help ensure that all animals have been spayed/neuter prior to being made available to the public for adoption. It must also be noted that due to the resignation of the managing veterinarian in July 2021 and a national shortage of available veterinarians to fill open positions, Animal Services experienced several months with only 50% staffing coverage within our veterinary team. This had a direct impact on the number of surgeries and other services provided. However, the open position has since been filled and an additional veterinarian position was approved. This position is currently open for recruitment.

Out-Year Objectives

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

2864 - Veterinary Services

Future Impacts

An increased focus on policy review/revision/alignment with best practices models for shelter medicine including but not limited to standing protocols, delegation of non-veterinarian duties, and medication distribution.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00362 - Senior Veterinary Techn - Reg	2,249	3,157	1.00	1
00363 - Veterinarian	4,441	6,217	2.00	2
00365 - Veterinary Technician-Registrd	1,955	2,745	4.00	4
00517 - Veterinary Assistant	1,268	2,114	3.00	3
00954 - Managing Veterinarian	4,865	6,811	1.00	1
	Total		11.00	11

Environmental Balance

Animal Services

Division 2860, Fund G001

Jackie Rose, Director of Animal Services

2865 - Field Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,436,769	1,468,149	1,528,970	1,536,023	67,874
Services and Supplies	267,885	282,679	243,314	251,134	(31,545)
Other Financing Uses	110,000	0	331,485	0	0
Total Appropriations	1,814,653	1,750,828	2,103,769	1,787,157	36,329
Intergovernmental Revenues	70,756	0	14,729	0	0
Charges for Services	11,075	10,000	10,430	10,000	0
Miscellaneous Revenues	0	12,000	2	12,000	0
Total Revenue	81,831	22,000	25,160	22,000	0
Net Cost	1,732,822	1,728,828	2,078,609	1,765,157	36,329
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

Field Animal Control Officers pick up stray, 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.

Current Year 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 Eldorado County to assist with the Caldor fire in that area as mutual aid. In addition to the direct services, the Field Services Team has revised numerous processes to accommodate the ordinance changes approved in November 2021.

2865 - Field Services

Out-Year Objectives

Continue to invest in officers' training and continue to work closely with cities and other partners to stay abreast of best practices.

Future 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00070 - Animal Control Officer II	1,536	2,158	11.00	11
00953 - Animal Control Officer III	1,645	2,318	1.00	1
01283 - Communications Operator IV	1,580	2,323	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01709 - Staff/Services Manager I	2,999	4,200	1.00	1
	Total		15.00	15

**Environmental Balance
Farm Advisor**

Division 3700, Fund G001

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	6,475	7,300	7,300	13,759	6,459
Services and Supplies	179,523	177,300	177,300	187,800	10,500
Other Charges	194,002	195,400	195,400	577,941	382,541
Total Appropriations	380,000	380,000	380,000	779,500	399,500
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Cost	380,000	380,000	380,000	779,500	399,500

Division Description

Farm Advisor

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3700 - Farm Advisor	779,500	0	779,500	0.00
Total	779,500	0	779,500	0.00

3700 - Farm Advisor

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	6,475	7,300	7,300	13,759	6,459
Services and Supplies	179,523	177,300	177,300	187,800	10,500
Other Charges	194,002	195,400	195,400	577,941	382,541
Total Appropriations	380,000	380,000	380,000	779,500	399,500
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Cost	380,000	380,000	380,000	779,500	399,500

Unit 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 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 2022-23 Preliminary Budget adds resources to historic baseline operational support expenditures in the Local agreement with the University of California (UC) in order to implement several Climate Action Plan (CAP) programs to be completed by 2026. In partnership with the UC, the County of Ventura will take the appropriate actions to achieve a balanced budget.

Current Year 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, and Ventura County Farm Day. 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 2021, the UCCE team was still partially working from

3700 - Farm Advisor

home in response to the COVID-19 pandemic but field research activities were in full force. Most extension meetings were online. We continued to provide 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. While farm field trip programs at HAREC were cancelled, ag-in the classroom programs resumed and thousands of pounds of fruit and vegetables grown at HAREC for these and other programs were donated to our community-based partners – Food Forward, Food Share, and the Ventura Unified School District (VUSD) – who facilitated delivery to children and families.

Out-Year Objectives

In FY2022-23, 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, critical issues our research, extension and education activities will address include:

- 1) Climate-smart agriculture and soil health (including mulching, cover cropping, and hedgerows)
- 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) Nutrient management, irrigation and water quality
- 6) Weed management in avocado and vegetables
- 7) Avocado and citrus productivity and rootstock health
- 8) Rangeland ecology and forage production
- 9) Livestock health and welfare (livestock)
- 10) Tree health (including urban tree populations)
- 11) Wildfire prevention (including prescribed fire) and recovery
- 12) Specialty Farming Education (CAP Program AG-E)
- 13) Nutrient Management Plans (CAP Program AG-H)
- 14) Water-Saving Irrigation Techniques Program (CAP Program AG-K)
- 15) Encourage and Facilitate Carbon Farming (CAP Program AG-L)
- 16) Research on Effects of Climate Change (CAP Program AG-M)

This research will cover a wide range of Ventura County's top crops, including avocado, citrus, strawberries, vegetable crops and nursery plants, as well as rangeland and livestock. We anticipate hiring an Entomology Advisor, a Greenhouse/Nursery Crop Advisor, a Climate Resilience Advisor, a Climate Change Educator, and a Digital Communications Specialist to assist with renovation and maintenance of the UCCE and HAREC websites and improve our digital communications. Furthermore, we will recruit an additional Staff Research Associate to assist advisors with research projects and extension meetings.

Future Impacts

We anticipate the future impacts of the UCCE program in Ventura County to be:

- Safeguarding abundant and healthy food for all
- Building climate-resilient communities and ecosystems
- Protecting Ventura's natural resources
- Developing a qualified work force
- Promoting healthy people and communities
- Promoting economic prosperity

The research, extension and education programs will increase sustainability of agriculture and natural resources in Ventura County as well as increasing the wellbeing of Ventura's population.

Environmental Balance
Public Works Services General Fund

Division 4000, Fund G001
Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,763,354	2,660,500	2,577,917	2,941,850	281,350
Total Appropriations	2,763,354	2,660,500	2,577,917	2,941,850	281,350
Revenue from Use of Money and Property	183,267	187,900	178,555	187,600	(300)
Charges for Services	1,109,874	1,247,600	1,202,877	1,367,100	119,500
Miscellaneous Revenues	275	0	15	0	0
Total Revenue	1,293,416	1,435,500	1,381,448	1,554,700	119,200
Net Cost	1,469,938	1,225,000	1,196,469	1,387,150	162,150

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4001 - Public Works General Fund Special Projects	85,000	0	85,000	0.00
4003 - Public Works General Fund Real Estate Service Franchise Fees	85,000	0	85,000	0.00
4004 - Public Works General Fund Real Estate Leasing	356,500	184,200	172,300	0.00
4005 - Public Works General Fund Engineering Services	416,050	79,000	337,050	0.00
4007 - Public Works General Fund Development Services	1,647,800	1,179,500	468,300	0.00
4009 - Public Works General Fund Flood Plain Management	351,500	112,000	239,500	0.00
Total	2,941,850	1,554,700	1,387,150	0.00

4001 - Public Works General Fund Special Projects

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	74,962	85,000	30,411	85,000	0
Total Appropriations	74,962	85,000	30,411	85,000	0
Net Cost	74,962	85,000	30,411	85,000	0

Unit Description

VCPWA-Watershed Protection (WP) administers the CRS program under FEMA’s 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 between WP and the County of Ventura.

GF-FPM-CRS Program Background

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 Agency (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 premium discount for the Unincorporated County Areas.

As evidenced by FEMA’s approval of continuing NFIP and CRS-Program compliant eligibility documentation submitted annually by the 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 validate assigned rating. During the 2018 Verification Cycle, FEMA moved the Unincorporated County Areas from the original Three-Year to a Five-Year Cycle period. However, sometimes FEMA waives annual recertification applications due to review delays or change in guidelines. Regardless, the Unincorporated County areas are required to complete the mandatory yearly activities prescribed in the CRS Manual.

Program Discussion

Current Year Accomplishments

Successfully retained Class 5 rating for the Unincorporated Areas of Ventura County after completion of required annual recertification activities in FY 22.

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 \$318 out of an average \$1275 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 \$454,104.

4001 - Public Works General Fund Special Projects

Out-Year Objectives

Complete the annual CRS recertification process during the period beginning July 1, 2022 and ending on August 7, 2022.

Initiate the preparation and complete the submittal of the required recertification re-application package to FEMA for the CRS-Program for Unincorporated Ventura County as a Class 5 Rating, within the required budget and time frame. Work on this effort is expected to occur in the period beginning February 1, 2023 and ending on May 1, 2023

Implement CRS program annual activities such as sending a notification to repetitive loss properties, distribution of flood awareness brochures, and preparation of annual CRS-Program Activities progress report for applicable mitigation actions found in the 2022 Updated to the Ventura County Multi-Jurisdiction Hazard Mitigation Plan.

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

Continue to conduct the annual Storm Day flood warning and response exercise to test and improve flood warning and response technologies, communication networking, and other operational services associated with the County's flood warning and response system.

Future Impacts

4003 - Public Works General Fund Real Estate Service Franchise Fees

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	48,327	62,500	77,709	85,000	22,500
Total Appropriations	48,327	62,500	77,709	85,000	22,500
Net Cost	48,327	62,500	77,709	85,000	22,500

Unit 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 30 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 FY2022-23 Preliminary Budget reflects a net increase in appropriations of 36.0% (\$22.5K) from the prior year Adopted Budget due to increase in PWA service charges.

Current Year Accomplishments

Reviewed approximately 30 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 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. Processed one franchise renewal and one franchise assignment. Working with the County Counsel's Office to identify ways to protect the County from liability for the proper abandonment of "orphan" pipelines resulting from oil company bankruptcies or oil companies voluntarily going out of business. The oil pipeline franchise assignment approved this year included \$50M in pollution liability insurance, a first for a County oil or gas pipeline franchisee, and a type of insurance that will be provided by all future oil and gas pipeline franchisees. We are also investigating the possibility of increasing surety bond amounts as a means of providing additional security to the County.

Out-Year 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. There are no franchises scheduled for renewal in FY23.

Future Impacts

N/A

4004 - Public Works General Fund Real Estate Leasing

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	386,807	317,000	361,400	356,500	39,500
Total Appropriations	386,807	317,000	361,400	356,500	39,500
Revenue from Use of Money and Property	183,267	184,500	178,555	184,200	(300)
Total Revenue	183,267	184,500	178,555	184,200	(300)
Net Cost	203,541	132,500	182,845	172,300	39,800

Unit 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, and maintaining the lease database and inventory.

Program Discussion

The FY2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$39.5k (12.5%) over the prior year's Adopted Budget. This is due to an increase in attorney services, PWA service charges and utilities cost. Overall revenue decreased by \$0.3K (0.2%) due to combination of rent increase and a lease termination.

Current Year Accomplishments

In December of 2020, Real Estate Services sought and received delegated authority from the Board of Supervisors for the Public Works Agency Director to administratively sign leases and license agreements for use by the County having a term of five years or less and a monthly rent of \$10K or less. Five leases and license agreements have been completed since December of 2020 using the delegated authority. The typical time to complete these leases and license agreements using the delegated authority was 31 hours vs. 69 hours to complete a typical lease or license agreement requiring BOS approval. A good portion of the apparent savings is due to the fact that the leases and license agreements approved using the delegated authority were less complex agreements, not requiring extensive tenant improvements, for instance, that can take much more staff time to negotiate. Where the delegated authority was most effective was in allowing the County to be nimbler and to secure simple leases and license agreements quickly. Provided property management assistance to various county departments for the approximately 117 tenant leases that we manage on a monthly basis. Processed and managed 61 revenue leases for public and private use of County owned property.

Out-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 continue to 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. This data will become more useful as we get a larger sample size and can collect more data on time spent on these expedited leases and license agreements.

4004 - Public Works General Fund Real Estate Leasing

Future Impacts

N/A

4005 - Public Works General Fund Engineering Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	635,243	394,000	537,555	416,050	22,050
Total Appropriations	635,243	394,000	537,555	416,050	22,050
Charges for Services	66,381	79,000	46,032	79,000	0
Total Revenue	66,381	79,000	46,032	79,000	0
Net Cost	568,862	315,000	491,523	337,050	22,050

Unit 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 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost increased by \$22,050, or 7.0%, due to costs associated with various ordinance requirements and fees.

Current Year Accomplishments

1. Implemented internet digital submittals of Corner Records and Records of Survey through Citizens Access. Eliminating staff taking in a paper submittal with a cost saving of 5-10%.
2. Updated the Ventura County Map Guide for the Preparation of Tract Maps, Parcel Maps and Records of Survey/Corner Records. The last update was issued in 2007. The update was needed to match current State Law and the current Ventura County Subdivision Ordinance.
3. Maintaining regulatory turnaround deadline per average Record of Survey review defined by state law while receiving a high volume of submittals.
4. Started the three year planned County Surveyor Modernization Upgrade that will include digitization of paper files and maps.

Out-Year 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.

4005 - Public Works General Fund Engineering Services

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.
-

Future Impacts

4007 - Public Works General Fund Development Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	1,386,042	1,510,000	1,405,439	1,647,800	137,800
Total Appropriations	1,386,042	1,510,000	1,405,439	1,647,800	137,800
Revenue from Use of Money and Property	0	3,400	0	3,400	0
Charges for Services	1,004,105	1,056,600	1,096,565	1,176,100	119,500
Miscellaneous Revenues	275	0	15	0	0
Total Revenue	1,004,380	1,060,000	1,096,580	1,179,500	119,500
Net Cost	381,662	450,000	308,859	468,300	18,300

Unit Description

SUBDIVISION REVIEW: Provide preliminary engineering and geology 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 Letters for compliance with Ventura County Waterworks Manual. Issue acceptance of will-serve letters as required for development projects. Mandated; no level of service specified. Attend Development Review Committee meetings to present development requirements for Grading, Geology, Floodplains, and Stormwater to the project applicant.

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

OTHER ACTIVITIES: Provide consultant services in the areas of geologic hazards, water availability, consultant qualifications, and land development to other County agencies and elected officials. Provide emergency response services at request of Fire and Sheriff regarding natural disasters. Participate in preparation of response or preparedness plans. Prepare an annual stormwater report pertaining to grading activities for compliance with the County MS4 permit. Assist other agencies with recruitment processes.

Program Discussion

The FY 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost increased by \$18,300, or 4.1%, due to costs associated from illegal grading activity with associated litigation offset by an increase in Charges for Services.

4007 - Public Works General Fund Development Services

Current Year Accomplishments

1. Set up automatic notifications from Accela for grading permits and grading violations that have expired or are about to expire, reducing staff research time and overlooked expired permits.
2. Re-designed and updated Land Development Services website to create a more user friendly experience.
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 past land development projects and associated geologic hazards.
5. Continued to improve the Electronic Document submittal and review process for all services provided.
6. Provided review and input to update the Initial Study Assessment for projects requiring CEQA analysis.
7. Projected Assistance for over 2,000 customers by email, phone, or through Accela Citizen Access.
8. Field reviewed over 50 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).

Out-Year 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. 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.
3. Continue to work towards linking GIS (Countyview) grading permit and soil report record numbers to scanned document files.
4. Create a record of Public Record inquiries in the Accela database to hold information provided and to track metrics.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Discretionary Land Use Reviews from RMA	Days	30.00	26.00	26.00	28.00	28.00
All Soils/Geology Report Reviews	Days	10.00	7.00	10.00	9.00	10.00
Ministerial Grading Permit Plan Check	Days	21.00	14.00	22.00	17.00	18.00
Construction Change Orders(Grading only)	Days	5.00	4.00	10.00	4.00	5.00
Grading Complaint Investigation	Days	10.00	14.00	7.00	12.00	10.00

4009 - Public Works General Fund Flood Plain Management

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	231,973	292,000	165,402	351,500	59,500
Total Appropriations	231,973	292,000	165,402	351,500	59,500
Charges for Services	39,388	112,000	60,280	112,000	0
Total Revenue	39,388	112,000	60,280	112,000	0
Net Cost	192,585	180,000	105,122	239,500	59,500

Unit 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 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost increased by \$59,500, or 20.4%, due to costs associated from coastal floodplain map review relating to National Flood Insurance Program compliance.

Current Year 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 120 inquires per quarter regarding floodplain matters including floodplain permits and clearances, and acreage assessment fees.
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).

Out-Year 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.

4009 - Public Works General Fund Flood Plain Management

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Floodplain Dev Permit Plan Check Residential Bldg	Days	10.00	12.00	16.00	15.00	15.00
Floodplain Dev Permit Plan Check Non-res Improvmt	Days	8.00	12.00	16.00	12.00	12.00
Elevation Certificate Reviews	Days	5.00	8.00	8.00	8.00	8.00

Environmental Balance
Public Works Integrated Waste Management Division

Division 4040, Fund G001
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,230,447	1,392,416	1,104,824	1,426,350	33,934
Services and Supplies	696,663	2,052,204	1,093,504	2,113,798	61,594
Total Appropriations	1,927,109	3,444,620	2,198,328	3,540,148	95,528
Revenue from Use of Money and Property	3,938	4,500	3,938	1,500	(3,000)
Intergovernmental Revenues	75,937	94,895	67,752	216,895	122,000
Charges for Services	1,837,111	3,345,225	2,094,434	3,321,253	(23,972)
Miscellaneous Revenues	326	0	8,530	500	500
Total Revenue	1,917,311	3,444,620	2,174,653	3,540,148	95,528
Net Cost	9,799	0	23,675	0	0
Full Time Equivalents		8.78		8.78	0.00
Authorized Positions		9		9	0

Division Description

Public Works Integrated Waste Management Division

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4040 - Public Works Integrated Waste Management Division	3,540,148	3,540,148	0	8.78
Total	3,540,148	3,540,148	0	8.78

4040 - Public Works Integrated Waste Management Division

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,230,447	1,392,416	1,104,824	1,426,350	33,934
Services and Supplies	696,663	2,052,204	1,093,504	2,113,798	61,594
Total Appropriations	1,927,109	3,444,620	2,198,328	3,540,148	95,528
Revenue from Use of Money and Property	3,938	4,500	3,938	1,500	(3,000)
Intergovernmental Revenues	75,937	94,895	67,752	216,895	122,000
Charges for Services	1,837,111	3,345,225	2,094,434	3,321,253	(23,972)
Miscellaneous Revenues	326	0	8,530	500	500
Total Revenue	1,917,311	3,444,620	2,174,653	3,540,148	95,528
Net Cost	9,799	0	23,675	0	0
Full Time Equivalents		8.78		8.78	0.00
Authorized Positions		9		9	0

Unit 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 2022-23 preliminary budget reflects a net increase in operational expenditures of \$95,528, or 2.77%, over the prior year’s Adopted Budget. The net increase in expenditures is due primarily to increases in general insurance allocation, facilities projects, and postage fees . Operational revenues increase by \$95,528, or 2.77%.

Current Year 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 the Simi Valley Landfill operating agreement.
- 4) Ordinance Administration: Repealed County solid waste Ordinance 4421 (Construction & Demolition (C & D) debris recycling) and Ordinance 4445 (solid waste management and recycling) by creating and reenacting Ordinance 4590, a more comprehensive ordinance.

4040 - Public Works Integrated Waste Management Division

- 5) Expanded number of "Free Disposal Days" at the Simi Valley landfill and incorporated "Free Disposal Days" at the Gold Coast Recycling Center material recovery facility in lieu of sponsoring traditional Community Beautification Events (CBE), due to COVID-related impacts upon ability to secure CBE support staff/workers.
- 6) Pollution Prevention Center (PPC): Continued Household Hazardous Waste (HHW) collection operations in compliance with state mandate; hosted 9 HHW collection events at County's PPC; 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).

Out-Year 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 develop new 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, Agromin, and Peach Hill Soils greenwaste recycling facilities. Continue efforts to re-open Ojai Valley Organics greenwaste processing facility.
- 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 4590 and State's CalGreen building codes, while maintaining enforcement & oversight of all other solid waste ordinance codes within division purview. Amend all solid waste-related ordinance codes 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 minimized 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.
- 7) Electronic Waste Collection: Continue e-waste collection, per state mandate.
- 8) Regional Collaboration: Maintain mutually beneficial collaboration amongst all County jurisdictions.
- 9) FMDZ Program Administration: Maintain administration of RMDZ program to provide long-term, low interest loans to eligible Ventura County businesses.
- 10) County Committee Representation: Represent County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Assoc. of CA).
- 11) 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 Impacts

N/A

4040 - Public Works Integrated Waste Management Division

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
ppd solid waste generated: unincorporated area residents	PPD	7.70	7.20	7.70	7.20	7.70

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00025 - Environmental Res Analyst II	2,677	3,757	2.00	2
00026 - Environmental Res Analyst III	2,873	4,034	3.88	4
00030 - Administrative Assistant I	1,846	2,582	0.90	1
00361 - Engineering Manager III	4,382	6,135	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
	Total		8.78	9

**Environmental Balance
RMA Operations**

Division 2900, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,434,026	3,467,274	3,554,329	3,631,642	164,368
Services and Supplies	1,026,649	1,393,558	827,748	1,333,735	(59,823)
Total Appropriations	4,460,675	4,860,832	4,382,077	4,965,377	104,545
Intergovernmental Revenues	145,268	0	0	0	0
Charges for Services	200,122	346,645	66,543	336,645	(10,000)
Miscellaneous Revenues	18,457	5,709	16,674	5,709	0
Total Revenue	363,847	352,354	83,217	342,354	(10,000)
Net Cost	4,096,828	4,508,478	4,298,860	4,623,023	114,545
Full Time Equivalents		25.00		25.00	0.00
Authorized Positions		25		25	0

Division Description

RMA Operations

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2901 - RMA Administration	4,221,013	42,354	4,178,659	23.00
2905 - Environmental Impact Reports	300,014	300,000	14	0.00
2907 - Accela Program	444,350	0	444,350	2.00
Total	4,965,377	342,354	4,623,023	25.00

2901 - RMA Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,434,026	3,209,773	3,325,277	3,373,011	163,238
Services and Supplies	844,648	874,521	557,554	848,002	(26,519)
Total Appropriations	4,278,674	4,084,294	3,882,831	4,221,013	136,719
Intergovernmental Revenues	145,268	0	0	0	0
Charges for Services	18,115	46,645	13,203	36,645	(10,000)
Miscellaneous Revenues	18,457	5,709	16,674	5,709	0
Total Revenue	181,840	52,354	29,877	42,354	(10,000)
Net Cost	4,096,834	4,031,940	3,852,954	4,178,659	146,719
Full Time Equivalents		23.00		23.00	0.00
Authorized Positions		23		23	0

Unit 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 2022-23 as compared to FY 2021-22. Expenditures for FY 2022-23 are approximately 5% more than FY 2021-22 due to increased salary expenditures.

Current Year Accomplishments

2901 - RMA Administration

- Achieved 10 business day turnaround for employee general claims.
- Increased staff knowledge of core fiscal activities to respond to customers and ensure uninterrupted services.
- Completed more than 2,154 user requests.
- Completed annual planned program replacement of user's computers to mobile devices (laptops/ tablets) based on a 5-year rotation to ensure reliable performance for all users.
- Transitioned GIS support and data cleansing for the OES Business Inspection program to Information Technology Services Department.
- Upgraded all Accela Servers to the latest Windows Server versions and doubled storage capacity to provide room for Accela document storage growth.
- Upgraded the document scanning and review process in partnership with the Divisions and the GSA Scan Center to handle the much-expanded document volumes for import into the Document Repository.
- Developed an online payment portal for Weights and Measures.
- Deployed an online scheduling system for Planning allowing users to create (and cancel) appointments at the Planning Counter.
- Deployed Windows Application Control software and Firewalls to prevent viruses and malware from reaching or executing on Agency computers.
- Created Group Policy to tightly manage administrative rights and prevent unwarranted access.
- Continued deployment of a secure Management network and begin migrating all management interfaces of our Servers to prevent inappropriate administrative access.
- Deployed Automated Patching software for Windows and Applications to keep all Servers and Workstations up to date. This includes Workstations on the County network and at staff homes. (All Servers are onsite.)
- Developed Application monitoring for our web-based applications and data sources to immediately inform us of any outages.
- Added Land Conservation Act (LCA) layers to CountyView GIS and the RMA GIS Viewer.
- Upgraded system backup storage capacity to handle the increase data size of our system, especially Accela.
- 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.

Out-Year Objectives

- Coordinate online class completion for employees to achieve 100% compliance with new developing cultural competency and inclusion and the workplace security mandatory 2-year refresher requirement.
- 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.
- Create a reconciliation and collection process for accounts receivables past due 90 days or more.

Future 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.

Environmental Balance

RMA Operations

Division 2900, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2901 - RMA Administration

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Process recruitments in less than 90 days	Days	90.00	67.00	90.00	78.00	90.00
Process employee claims within 10 business days	Days	10.00	0.00	10.00	1.00	10.00
Limit downtime to 5 minutes or less per year	Minutes	5.00	38.00	5.00	5.00	5.00
Maintain recovery speed at 5 minutes or less	Minutes	5.00	60.00	5.00	5.00	5.00
Percent of Performance Evaluations completed on time.	Percent	100.00	88.00	100.00	90.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,482	2,074	1.00	1
00034 - Administrative Officer I	2,861	4,006	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	2.00	2
00574 - Director Resource Mgmt Agency	6,316	8,844	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1
00811 - Accountant II	2,320	3,247	1.00	1
00813 - Principal Accountant	2,930	4,102	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	3.00	3
01064 - Deputy Director II Res Mgt Agy	5,178	7,250	1.00	1
01110 - Resource Mgmt Agy Tech III	2,378	3,337	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01179 - Manager-RMA Services II	3,849	5,389	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	2.00	2
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
02037 - GIS Specialist II	1,955	2,737	1.00	1
02038 - Senior GIS Specialist	2,369	3,318	1.00	1
	Total		23.00	23

2905 - Environmental Impact Reports

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	182,001	300,064	50,666	300,014	(50)
Total Appropriations	182,001	300,064	50,666	300,014	(50)
Charges for Services	182,007	300,000	53,340	300,000	0
Total Revenue	182,007	300,000	53,340	300,000	0
Net Cost	(6)	64	(2,674)	14	(50)

Unit Description

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

Program Discussion

There are no significant changes to the proposed FY 2022-23 budget as compared to FY 2021-22. These costs are offset by applicants and there is no net cost to the county.

Current Year Accomplishments

Closed out consultant contracts and reconciled applicant funds.

Out-Year Objectives

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

Future Impacts

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

2907 - Accela Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	257,501	229,052	258,631	1,130
Services and Supplies	0	218,973	219,528	185,719	(33,254)
Total Appropriations	0	476,474	448,580	444,350	(32,124)
Net Cost	0	476,474	448,580	444,350	(32,124)
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit Description

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

Program Discussion

There are no significant changes to the proposed FY 2022-23 budget as compared to FY 2021-22.

Current Year Accomplishments

- Completed more than 660 user requests.
- Configured Planning's Zoning Clearance for customers to apply online.
- Implemented Management Dashboard for Public Works Agency.
- Implemented Accela Document Storage that eliminated errors when retrieving/ saving documents.
- Created automated email notices for Building & Safety applicants

Out-Year Objectives

- Convert Accela to New User Interface
- Upgrade Accela scripting to version 3.0
- Upgrade Accela to version 20
- Complete transfer of documents to Accela storage system
- Implement Adobe E-Sign with Planning Zoning Clearances

Future 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.

Environmental Balance

RMA Operations

Division 2900, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2907 - Accela Program

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1
	Total		2.00	2

Environmental Balance
RMA Planning Department
 Division 2910, Fund G001
 Kimberly Prillhart, Director of Resource Management Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	5,198,851	6,162,992	5,720,662	6,920,013	757,021
Services and Supplies	937,211	1,876,375	1,404,179	3,461,992	1,585,617
Total Appropriations	6,136,062	8,039,367	7,124,840	10,382,005	2,342,638
Licenses Permits and Franchises	1,162,429	1,401,226	1,238,694	1,287,258	(113,968)
Intergovernmental Revenues	284,961	260,648	291,929	392,710	132,062
Charges for Services	1,459,594	2,022,340	1,689,543	2,015,438	(6,902)
Miscellaneous Revenues	95,592	620,000	91,110	1,500,000	880,000
Total Revenue	3,002,577	4,304,214	3,311,275	5,195,406	891,192
Net Cost	3,133,485	3,735,153	3,813,565	5,186,599	1,451,446
Full Time Equivalents		45.00		48.00	3.00
Authorized Positions		45		48	3

Division Description

RMA Planning Department

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 of Supervisors' 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2911 - Permitting	6,116,801	4,036,378	2,080,423	24.00
2913 - Plans and Ordinances	1,672,568	392,710	1,279,858	9.00
2915 - Grants and Special Programs	1,668,903	0	1,668,903	10.00
2917 - General Plan	923,733	766,318	157,415	5.00
Total	10,382,005	5,195,406	5,186,599	48.00

2911 - Permitting

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,834,413	2,921,804	3,024,391	3,511,341	589,537
Services and Supplies	417,463	1,296,746	731,614	2,605,460	1,308,714
Total Appropriations	3,251,876	4,218,550	3,756,005	6,116,801	1,898,251
Licenses Permits and Franchises	534,492	575,480	588,967	520,940	(54,540)
Intergovernmental Revenues	17,272	0	0	0	0
Charges for Services	1,459,594	2,022,340	1,689,543	2,015,438	(6,902)
Miscellaneous Revenues	94,689	620,000	80,581	1,500,000	880,000
Total Revenue	2,106,047	3,217,820	2,359,091	4,036,378	818,558
Net Cost	1,145,829	1,000,730	1,396,914	2,080,423	1,079,693
Full Time Equivalents		22.00		24.00	2.00
Authorized Positions		22		24	2

Unit 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, to upgrade wireless communication facilities, to initiate new business uses in existing industrial and commercial tenant spaces, Home Occupation Permits to initiate home-based businesses, and ministerial Tree Permits to enforce the Tree Protection Regulations. The Planning Counter conducts research and prepares correspondence in response to public requests and inquiries. Discretionary land use permit applications and voluntary merger 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; however, certain residential permits and wireless communication permits have State mandated permitting timelines.

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 2021-22 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 of these applications; evaluates proposed projects for consistency with the County General Plan, Local Coastal Plan and applicable Zoning Ordinances; 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 and CEQA environmental review timelines apply in discretionary cases.

2911 - Permitting

TREE MITIGATION FUND ADMINISTRATION: Contracts were closed out in 2020 for the four organizations which received funding as part of the first round of tree mitigation fund distribution. A total of 2,700 trees were planted, with about 50% surviving due to the Thomas Fire, prolonged drought conditions and other unexpected obstacles. Amendments to the Tree Mitigation Fund Distribution Program were approved by the Board of Supervisors on September 14, 2021. A Notice of Funding Availability was released for the second distribution round, with new contracts expected to be executed by Summer 2022. Substantially more funding is available for the second distribution round (approximately \$1 million) due to contributions resulting from the development of phased tracts in Lake Sherwood. Once contracts are executed, program administration will include regular review of tree monitoring reports and approval of invoice submissions through a newly created web based Accela record for more efficient annual processing. To meet the goals of the General Plan and Climate Action Plan, namely the planting of 1,000 trees annually by the County, RMA will continue to coordinate with the CEO's Office and other County agencies.

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.

 Program Discussion

In response to the ongoing COVID pandemic, a continued effort is occurring to transition to online applications and processing of permits remotely. 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 hired new staff and continues to implement process improvement to resolve this shift in business operations. Many of the online services will remain after COVID subsides, including scheduling remote meetings with customers that can reduce trips to the Government Center.

 Current Year Accomplishments

PUBLIC COUNTER:

- Approximately 1,400 Zoning Clearances and 130 Tree Permits were issued.
- Recorded approximately 11 lot line adjustments and 4 voluntary mergers.
- Initiated process improvements including:
 - o updating the Zoning Clearance application
 - o enabling applicants to complete certain application questionnaires online
 - o auto-generating record descriptions for certain permit types
 - o integrating a new electronic signature request system into Accela
 - o introducing a digital queuing system for the public counter
 - o creating an online booking system for counter appointments
 - o developing a single permit record for Planning and Building & Safety approvals for applications not requiring full plan review.
- Assisted approximately 200-400 monthly public counter visitors.
- Responded to approximately 250 monthly phone inquiries and 150 monthly email inquiries.

SMARA AND OIL AND GAS PROJECTS:

- Completed state-mandated annual reporting to the California Department of Conservation Division of Mine Reclamation (DMR).
- Finalized the Reclamation Plan Amendment for Ojai Quarry and submitted recorded documents to DMR.

2911 - Permitting

- Prepared responses to comments on the Draft Environmental Impact Report for Pacific Rock Quarry and preparing for public hearing.
- Finalized the revised Reclamation Plan for Best Rock Quarry and met with the landowners regarding next steps to reclaim the site.
- Carbon – Agnew Lease Oil and Gas Project with Revised Final Supplemental Environmental Impact Report was approved by the Board of Supervisors.
- Carbon – Basenberg Lease Oil and Gas Project was approved by the Planning Commission.

DISCRETIONARY PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING:

- Processed approximately 32 discretionary land use permit applications.
- Participated in the rehabilitation of Rincon Parkway Campground, repaving State Route 1 (Old Pacific Coast Highway), installation of crosswalk enhancements at Mondos Beach, relacing Emma Wood State Beach Bridge, and bike path improvements.
- Ventura Energy Storage was approved and provides the County with a 100 MW battery energy storage facility.
- The Agromin-Limoneira Commercial Organics Composting Operation Non-Coastal Zoning Ordinance Text Amendment and Conditional Use Permit were approved. The Project sets forth a path to comply with state legislation requiring the cities of Camarillo, Fillmore, Moorpark, Ojai, Oxnard, Port Hueneme, Santa Paula, Simi Valley, Thousand Oaks, Ventura, Carpinteria and the County to reduce their waste stream being transported to landfills.
- Jensen Tract Map 5553 was built resulting in 91 dwellings. The developer is constructing subdivision improvements for future construction of 175 dwellings and 10,800 square feet of commercial. Both tracts in Piru provide a recreational park for Piru residents.
- The Rancho Sierra Project was approved and will provide 50 affordable units for seniors.
- Created a webpage dedicated to the proposed RI-NU Wastewater Treatment Facility to keep the public informed, including providing FAQs in English and Spanish, information about the environmental review process. A community meeting was hosted in Santa Paula to discuss and receive input from the community on the proposed environmental document. On March 8, 2022 the Planning Director determined that an Environmental Impact Report (EIR) is the appropriate environmental document for the project. Next steps to prepare the EIR will occur in FY 2022-23.
- Reviewed and commented on two resubmittal water availability letters for the Public Works Agency.
- Adopted Non-Coastal Zoning Ordinance amendments to conform with the Ventura County Ordinance Code No. 4535.
- Adopted ordinance amendments for Hemp into the Coastal and Non-coastal Zoning Ordinances in coordination with the Agriculture Commissioner.

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

- Processed 22 LCA Contracts and provided the annual report to the Board of Supervisors.
- Initiated a nonrenewal process for contract holders that failed to submit their required annual Agricultural Preserve Questionnaire resulting in a significant increase in the amount of applications received each subsequent year and coordination with the Assessor's Office.
- Drafting an internal Policy and Procedures manual to guide staff on the interpretation and implementation of applicable Williamson Act policies and County LCA Guidelines.
- Staff continues to conduct research regarding the implications of allowing Open Space zoned properties into the County LCA program.

Out-Year Objectives

- 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;
- Develop a single permit record for Planning and Building & Safety approvals for applications not requiring full plan review by Permit Administration staff;
- Through webpage revisions, GIS services or other process improvements, continue attempts to make public information more easily accessible, such as utility connections available for development, or a central location for all permit application materials;
- Create separate and distinct applications for Conditional Certificates of Compliance and for time extensions to existing discretionary land use permits without any modifications;
- Continue to coordinate with other County agencies and the California Geologic and Energy Management Division (CalGEM) on the inspection and monitoring of oil and gas facilities;
- Continue to coordinate with other County agencies and the Division of Mine Reclamation on the inspection and monitoring of mines;
- Amend the Non-Coastal Zoning Ordinance (NCZO) in phases 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, to correct grammatical, typographical, and punctuation errors, to make several minor policy changes and update various existing regulations for clarity and consistency with current standards and practices, and to add

2911 - Permitting

transitional and supportive housing regulations in compliance with state law. Staff will bring forward in phases during FY 2022-23 to be reviewed by the Planning Commission for recommendation and to the Board for adoption.

- In consultation with the Agricultural Commissioner’s Office, amend the Non-Coastal Zoning Ordinance to allow beekeeping accessory to a dwelling in the residential zones (Backyard Beekeeping) of the unincorporated areas of Ventura County.;
- Continue to 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,
- Monitor projects awarded County funding through the Tree Mitigation Fund Distribution Program and coordinate with the tree planting efforts of other County agencies, as appropriate.

Future Impacts

None.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Avg # completeness review cycles for discretionary land use	Days	1.00	0.50	1.00	1.00	1.00
Percent of Discretionary Permit Applications Deemed Complete	Percent	75.00	48.00	75.00	25.00	75.00
Avg # of Work Days Construction/Demo Zone Clearance	Days	5.00	12.41	5.00	10.00	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00804 - Planner II	2,346	3,281	5.00	5
00805 - Planner III	2,820	3,963	6.00	6
01180 - Manager-RMA ServicesII-Plnng	4,041	5,659	3.00	3
01189 - Planner IV	3,150	4,649	9.00	9
01347 - Office Assistant IV	1,514	2,117	1.00	1
	Total		24.00	24

2913 - Plans and Ordinances

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	910,510	1,410,198	922,332	1,117,794	(292,404)
Services and Supplies	47,408	38,892	93,832	554,774	515,882
Total Appropriations	957,918	1,449,090	1,016,164	1,672,568	223,478
Licenses Permits and Franchises	627,938	825,746	649,727	0	(825,746)
Intergovernmental Revenues	152,460	0	0	392,710	392,710
Miscellaneous Revenues	135	0	10,529	0	0
Total Revenue	780,532	825,746	660,255	392,710	(433,036)
Net Cost	177,385	623,344	355,909	1,279,858	656,514
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

On March 23, 2021, the Board of Supervisors approved the restructuring of the Planning Division to include three long range planning sections (Area Plans and Resources, Housing and State Mandates, and General Plan Implementation), based upon the 2020 adoption of the new General Plan, and approved the allocation of additional positions within each section. 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. At the start of FY 2021-22, the Board approved the budget allocating a new Manager position to oversee projects within the Housing and State Mandates Section.

HOUSING AND STATE MANDATES: This section describes the programs, accomplishments, and objectives of the Housing and State Mandates Section, which is tasked with implementing housing related programs included in the County’s recently adopted 2021-2029 Housing Element; reviewing, modifying and maintaining the County’s Non-Coastal Zoning Ordinance and Coastal Zoning Ordinance, to be consistent with State law and County policy, and 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.

AREA PLANS AND RESOURCES: This section describes the programs, accomplishments, and objectives of the Area Plans and Resources Section. This program, administered by the Area Plans and Resources Section staff, is tasked with modifying and maintaining the County’s Area Plans, Non-Coastal Zoning Ordinance, and Coastal Zoning 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. Additionally, this program seeks out, applies for, and administers grant funds in order to complete programs in the General Plan and Area Plans, as well as to study and implement amendments to the County General Plan and ordinances.

Program Discussion

HOUSING AND STATE MANDATES: For FY 2022-2023, the Housing and State Mandates section, as one of three Long Range Planning sections, continues to be funded from the general fund and grants. The Planning Division has successfully been awarded state grant funds in FY 21-22, such as the LEAP grant, which can be utilized within a 3-year time frame to address housing programs which would result in additional affordable housing within the County. Staff is midway through that 3-year time period, and can utilize those funds, in addition to the general fund, to complete some of the housing projects listed in the objectives below.

2913 - Plans and Ordinances

AREA PLANS AND RESOURCES: For FY 2022-2023, the Area Plans and Resources Section is 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. For example, the Planning Division was awarded Local Early Action Planning (LEAP) state grant funds in FY 2021-2022 which will be utilized within a 3-year time frame to plan for additional affordable housing within the County. The Area Plans and Resources Section has been allocated \$130,000 of this funding to begin the multi-year El Rio Area Plan update in FY 2022-2023. Staff also continued to complete tasks for a Coastal Commission grant award of \$130,000 for the VC Resilient / Sea Level Rise policy program that began in FY 2020-2021.

Current Year Accomplishments

HOUSING AND STATE MANDATES

- 2021-2029 Housing Element Update: Amended the 2040 Ventura County General Plan by approving the 2021-2029 Housing Element.
- Agricultural Worker Housing Development Standards: Staff evaluated development standards applicable to discretionary farmworker complexes, and to amend existing development standards to facilitate more construction of farmworker complexes.
- Streamlined Multifamily Housing Permit Application: Pursuant to State laws (SB 35, AB 1783, and AB 2162), developed a streamlined ministerial review process for multifamily housing developments.
- Senate Bill 9 Implementation: Planning Division staff created a checklist and application, as well as public information materials for projects which can utilize SB 9 requirements for development of additional units and lot splits, allowed with a ministerial permit in certain single family residential zones in the unincorporated county.
- 2021-2029 Housing Element Program Implementation:
 - o Completed Program S, which waives the fee for a pre-application Development Review Committee meeting with relevant County agencies for proposed 100% affordable housing project.
 - o Completed Program T, which published permit approval procedures on the Planning Division website in English and Spanish identifying ministerial permitting pathways for new state law provisions which exempt certain housing development from discretionary review.
- Saticoy Area Plan Implementation:
 - o Assisted the Public Works Transportation Department with the approval of the Saticoy Active Transportation Plan.
 - o Assisted District 1 office with the creation of the Saticoy Municipal Advisory Council.
 - o Coordinated with City of Ventura staff to discuss water availability issues for Saticoy.
- o Assisted private landowners actively pursuing development projects in Saticoy.

MISCELLANEOUS PROGRAMS & PROGRAM IMPLEMENTATION:

- Local Early Action Planning Grant: The Planning Division was awarded \$300,000 in state funding for housing-related programs.
- 2021 General Plan Annual Report: An annual 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. An annual progress report on the County's General Plan was likewise submitted to the Governor's Office of Planning and Research.
- Annual Capital Improvement Project Review: Completed review of proposed County Public Works projects for General Plan consistency as mandated by Government Code section 65401.

AREA PLANS AND RESOURCES

GENERAL PLAN AND ORDINANCE AMENDMENTS:

- Local Coastal Program Amendments – Phase 2C, Environmentally Sensitive Habitat Areas (Coastal Zone): Phase 2C amendments were adopted and submitted to the California Coastal Commission for certification and are expected to be heard in spring 2022.
- Santa Monica Mountains Dark Sky Ordinance: This project was added to Coastal Zoning Ordinance amendments for Environmentally Sensitive Habitat Areas.
- Landscape Design Criteria Update: A public information brochure for Pollinator Friendly Landscaping Guidelines was created and the Planning Division, Building and Safety Department, and the Ventura County Fire Protection District are developing staff procedure documents for review.
- VC Resilient Coastal Adaptation Project Phase II: The Coastal Commission authorized \$130,000 in grant funds for the County to address goals, policies and programs for sea level rise in the LCP, and a zoning update for coastal hazards. An Interagency Sea Level Rise Working Group began meeting

2913 - Plans and Ordinances

bimonthly in 2020 and concluded with a Planning Commission work session in July 2021. Draft LCP amendments were submitted to the local Coastal Commission office for staff review and comment on December 2, 2021.

MISCELLANEOUS PROGRAMS & PROGRAM IMPLEMENTATION:

- Responded to environmental documents prepared by public agencies to advise on potential land use impacts to unincorporated areas and biological resources regulated by the Planning Division.

Out-Year Objectives

HOUSING AND STATE MANDATES

- Complete Accessory Dwelling Unit and Junior Accessory Dwelling Unit Ordinance Update.
- Complete 2021-2029 Housing Element Programs C and U, which develops homeowner website education tools and public information to make the zoning and permitting process for ADUs more user-friendly.
- Complete amendments to the Non-Coastal Zoning Ordinance (NCZO) to remove the requirement that housing in Residential High Density (RHD) zones be 100% affordable (Housing Element Program H).
- Complete amendments to the NCZO, to update the Density Bonus Ordinance, to be consistent with State density bonus law (Housing Element Program M).
- Complete amendments to the NCZO and Coastal Zoning Ordinance (CZO) (if applicable), for Special Needs Housing to be consistent with State law (Housing Element Program N).
- Evaluate and consider applying for the State's Prohousing Designation which would make the County eligible for state incentives, resulting in the acceleration of housing production.
- Complete the first phase of Program E, Farmworker Housing Study which includes implementation of a countywide survey and select a study consultant to complete the next phase of the project.
- Continue Saticoy Area Plan Implementation efforts with other County agencies.
- Complete the next Annual Progress Reports on the County General Plan and the Housing Element.
- Complete next General Plan conformance review of the County Capital Improvement Plan.
- Monitor changes to State legislation.

AREA PLANS AND RESOURCES

GENERAL PLAN AND ORDINANCE AMENDMENTS:

- VC Resilient Coastal Adaptation Project Phase II: Complete public engagement and administrative draft policies and programs. Includes amendments for coastal decks. Present draft LCP amendments to the Planning Commission and Board of Supervisors during the local adoption in 2022.
- Local Coastal Program Amendments, Environmentally Sensitive Habitat Areas and Santa Monica Mountains Dark Sky Ordinance: Implement the new adopted policies and ordinance amendment with staff training and application materials.
- Wildlife Crossing Structure Overlay Zone Part II: 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.
- Designate new Open Space Zone for Parks and Recreation: This project will implement Public Facilities, Services, and Infrastructure Element Program N. The County shall amend the NCZO to create a new Open Space zone for public lands that will be limited to parks and recreational uses.
- Parks and Recreational Facilities: This project will implement Land Use and Community Character Element LU-12.1: The County shall support the development of parks and recreation facilities within areas designated as Existing Community, Area Plans, or Areas of Interest.
- El Rio Area Plan Update: This multi-year project will implement Land Use and Community Character Element Program F for the EL Rio Area Plan update, the background report, and community outreach.

PRIVATELY INITIATED GENERAL PLAN AND ORDINANCE AMENDMENTS:

- Turtle Conservancy General Plan Amendment and Rezone (PL20-0086): The requested GPA would affect 27.1 acres of land in the Ojai Valley subject to create a single lot of 27.1 acres with a General Plan designation of Open Space and zoning of Open Space, 20-acre minimum lot size. Adoption by the Board of Supervisors is expected summer 2022.

2913 - Plans and Ordinances

- AutoZone General Plan Amendment (PL20-0084): The requested GPA would revise the current policy in the Ojai Valley Area Plan, which limits (prohibits) new peak hour traffic on State Route 33. The requested legislative action is processing concurrent with an application for a discretionary permit to develop an auto parts retail store (AutoZone) on the site of a former restaurant in Oak View, expected public hearings in fall 2022.

RELATED PROGRAMS:

- Update the County's qualified biologist list and Locally Important Species list;
- Continue to participate in various regional planning programs and sea level rise adaptation planning projects.
- Monitor and pursue grant funded opportunities for Long Range Planning projects.
- Submit grant applications for monies to complete policy or ordinance amendments identified in the Division Work Plan.
- Continue to review and prepare written comments on projects proposed by the federal or state governments or by other Ventura County jurisdictions.

Future Impacts

See General Plan Implementation Section (2917) Org 4.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00804 - Planner II	2,346	3,281	2.00	2
00805 - Planner III	2,820	3,963	2.00	2
01180 - Manager-RMA ServicesII-Plnng	4,041	5,659	2.00	2
01189 - Planner IV	3,150	4,649	3.00	3
Total			9.00	9

2915 - Grants and Special Programs

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	986,262	1,081,204	1,207,592	1,600,220	519,016
Services and Supplies	138,648	334,101	181,248	68,683	(265,418)
Total Appropriations	1,124,910	1,415,305	1,388,839	1,668,903	253,598
Intergovernmental Revenues	115,229	260,648	291,929	0	(260,648)
Miscellaneous Revenues	769	0	0	0	0
Total Revenue	115,998	260,648	291,929	0	(260,648)
Net Cost	1,008,913	1,154,657	1,096,911	1,668,903	514,246
Full Time Equivalents		9.00		10.00	1.00
Authorized Positions		9		10	1

Unit Description

CONDITION COMPLIANCE PROGRAM: The Condition Compliance Program 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 administers the County Cultural Heritage Program, as well as the programs for contract cities to promote the preservation and protection of historical and cultural landmarks and points of interests. 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).. 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. 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. The 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.

COMMERCIAL CANNABIS PERMITTING: Voter approval of Measure O, which went into effect January 1, 2021, allows for the cultivation of cannabis and ancillary activities in pre-existing greenhouses and other indoor structures on land zoned agricultural and industrial (AE, M2, and M3) in unincorporated Ventura County. The CEO’s office reviews and approves business licenses for commercial cannabis activities and Planning Division staff processes the ministerial zoning clearance applications. The assigned Planner verifies that proposed cannabis activity is in compliance with all underlying land use entitlements, the Non-Coastal Zoning Ordinance, State law, and Measure O. Staff also provide cannabis-related information in person, by telephone, and email to the public. Mandated; no service level specified by the Board of Supervisors.

MOBILE HOME PARK RENT REVIEW (MHPRR) PROGRAM: The MHPRR program 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. Staff also administratively processes ministerial rent increase applications, prepares staff reports and recommendations for discretionary actions (e.g.: utility separations by mobile

2915 - Grants and Special Programs

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.

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW: The Planning Division is responsible for coordinating County review of, and response to, 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.

PLANNING DIVISION SUPPORT: This section provides support for the Planning Division. This includes development monitoring in the unincorporated areas of Ventura County; producing monthly analytic reports for permit tracking and monitoring; maintaining the Division webpages; processing ABC liquor license zoning affidavits and supporting the Division in administrative activities such as onboarding all new hires in the Division. Two administrative staff provide hearing support to the Planning Commission and Planning Director hearings, processing weekly public records requests, and serving administrative assistance to the Division.

Program Discussion

In FY 2020-2021, the Planning Programs Section received \$5,000 from the State Office of Historic Preservation (SHPO) for training and to help offset costs to update the Cultural Heritage Ordinance during calendar year 2021.

Current Year Accomplishments

CONDITION COMPLIANCE PROGRAM:

- Planning Division staff performed 52 compliance reviews to verify that conditions of approval for discretionary permits were adhered to.
- Due to continuing Covid-19 impacts in 2021 and limited activities at many venues, the Planning Division did not conduct additional temporary outdoor events facility inspections in summer 2021, but continued compliance review of those that were due for a three-year inspection;
- Annually the Planning Division verifies approved farmworker dwelling units are still being used to house farmworkers. In 2021, 100 farmworker declaration forms were submitted, 95% through electronic submission. This year, Planning Division staff selected 10% of farmworker dwelling units at random for additional review. This review involved conducting telephone conferences with property owners to verify the information provided on the verification form, including details regarding the specific agricultural use of the property and the nature of the employee(s) work. Staff determined that all units were in compliance.
- In 2021, Condition Compliance Officers investigated 10 citizen complaints, issued six Notices of Violation, and closed 14 violation cases (some issued in previous years).

CULTURAL HERITAGE BOARD (CHB) PROGRAM:

- Planning Division staff coordinated the required Certified Local Government Program (CLG) online training for the seven CHB members;
- Planning Division staff developed an interactive GIS map for all 56 landmarks in the unincorporated County and provided access to the public on the Division website.
- Planning Division staff approved eleven administrative Certificates of Appropriateness or administrative Certificates of Review, and identified eleven projects exempt from Cultural Heritage Ordinance review;
- Planning Division staff prepared 9 cases for review by the CHB, including two new landmarks; and
- Planning Division staff processed Cultural Heritage Ordinance update, consistent with the 2021 Planning Division Work Plan.

FILM PERMIT PROGRAM:

- Planning Division staff processed 400 film permits, representing approximately 750 film days.
- Planning Division staff updated the Film Permit Frequently Asked Questions information on the Division website.

COMMERCIAL CANNABIS PERMITTING:

2915 - Grants and Special Programs

- Planning Division staff reviewed 10 commercial cannabis permits in 2021. Seven applications were approved, two are still in progress, and one was denied due to an expired conditional use permit.
- Planning Division staff hosted weekly and then monthly meetings with staff from the CEO’s office, County Counsel’s office, and the County’s outside consultant to collaborate and share information regarding the implementation of Measure O, pending applications, and cannabis regulations.

MOBILE HOME PARK RENT REVIEW (MHPRRB) PROGRAM:

- Planning Division staff processed 18 ministerial Mobile Home Park Rent Increase applications pursuant to the Ventura County Mobile Home Rent Control Ordinance.
- Planning Division staff implemented a standardized RRB agenda, meeting minutes, staff report, and hearing PowerPoint, consistent with Planning Division materials.
- Planning Division staff completed the biannual verification of seven senior mobilehome parks as being in compliance with the requirements of the Senior Mobilehome Park Overlay Zone Ordinance.

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW:

- Planning Division staff reviewed and provided comments for 35 environmental and other planning-related documents prepared by the 10 cities within Ventura County, as well as, state and federal agencies.

Out-Year Objectives

- 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;
- Track environmental mitigation measures on discretionary projects to ensure long-term compliance;
- Complete the update to the Cultural Heritage Ordinance;
- Launch an online platform on Citizen’s Access for self-certification of Mills Act Contract home maintenance.
- Provide staff support and training to the Mobile Home Park Rent Review Board, ensuring compliance with Ordinance 4366;
- Standardize compliance reviews of wireless communication facilities;
- Automate letters frequently drafted by Condition Compliance staff to reduce the time it takes to open and close compliance reviews and violation cases; and,
- Review and update the County’s One-Stop website bi-annually.

Future Impacts

None.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00809 - Deputy Director RMA-Planning	5,651	7,912	1.00	1
00816 - Assist Planning Director RMA	4,904	6,865	1.00	1
01110 - Resource Mgmt Agy Tech III	2,378	3,337	1.00	1

2915 - Grants and Special Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01180 - Manager-RMA ServicesII-Plnng	4,041	5,659	1.00	1
01189 - Planner IV	3,150	4,649	4.00	4
01270 - Clerical Supervisor II	1,789	2,504	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
	Total		10.00	10

2917 - General Plan

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	467,665	749,786	566,347	690,658	(59,128)
Services and Supplies	333,692	206,636	397,484	233,075	26,439
Total Appropriations	801,358	956,422	963,831	923,733	(32,689)
Licenses Permits and Franchises	0	0	0	766,318	766,318
Total Revenue	0	0	0	766,318	766,318
Net Cost	801,358	956,422	963,831	157,415	(799,007)
Full Time Equivalent		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

The General Plan Implementation Section staff are responsible for the completion of a wide range of Implementation Programs identified in the General Plan. This Section is also responsible for completion of an annual General Plan Program Implementation Report presented to the Board of Supervisors. This report provides a status update on the progress and completion of all General Plan Implementation Programs by departments/agencies throughout the County. In addition, the Section is responsible for maintaining the hard-copy General Plan, electronic web-based General Plan and Spanish translated General Plan.

Program Discussion

For FY 2022-2023, the General Plan Implementation section, as one of three Long Range Planning sections, continues to be funded from the general fund and as awarded through grant funds. General fund monies are also used to fund technical consultant services that may be required to successfully complete Board directed projects.

Current Year Accomplishments

- DIVISION 2.5-YEAR WORK PLAN PROJECTS:
- Completed electronic General Plan (web-based document) and presented to the Board of Supervisors;
 - Complete and present Oil and Gas Setback Study to the Board of Supervisors (General Plan Program COS-NN);
 - Completed draft of Designated Disadvantaged Communities Study (LU-Q);
 - Completed revisions to County Construction Noise Thresholds (General Plan Program HAZ-CC);
 - Completed Spanish translation of the General Plan and presented it to the Board of Supervisors;
 - Completed draft of updated Initial Study Assessment Guidelines (Part 1) Technical Advisory Committee review to include: Mitigation measures from the General Plan required for CEQA review of discretionary development projects; New State CEQA review and content requirements; and reformatted and consolidated ISAG sections;
 - In collaboration with RMA Building and Safety Division, secured consultant services for technical assistance for the completion of Energy Reach Code – General Plan Program HAZ-AA Prohibit Natural Gas in New Discretionary Development;
 - Participated in Ventura County Climate Emergency Council and CEO Sustainability committee;
 - Provided General Plan technical support to County staff/departments; and

2917 - General Plan

- Assisted with the on-going County Tree Planting (COS-H) Program.

OTHER PROJECTS:

- Completed Draft Initial Study template to include standardized CEQA language.
-

Out-Year Objectives

DIVISION 2-YEAR WORK PLAN PROJECTS TO BE COMMENCED, CONTINUED OR COMPLETED:

- Complete public review/comment and a Board of Supervisors hearing for adoption of updated Initial Study Assessment Guidelines, Part 1;
- Complete the Oil and Gas Ordinance amendments for 15-year permit time limit, assurances and abandoned wells;
- Complete community outreach and present Designated Disadvantaged Communities Study to the Planning Commission and Board of Supervisors for their consideration of a potential General Plan Amendment (General Plan Program LU-Q);
- Coordinate with CEO for the completion of Environmental Justice Policies and Procedures;
- In collaboration with RMA Building and Safety Division, present to the Board of Supervisors ordinance for the Energy Reach Code (General Plan Program HAZ-AA Prohibit Natural Gas in New Discretionary Development);
- Continue to participate in the Sustainable Agricultural Lands Grant project;
- In collaboration with the RMA Building and Safety Division, commence Reach Code General Plan Programs nested within General Plan Program COS-S;
- Commence update of Initial Study Assessment Guidelines, Part 2:
 - o Complete Agricultural Conservation Easement (General Plan Program AG-O);
- Continue participation in Ventura County Climate Emergency Council and CEO Sustainability committee;
- Continue General Plan technical support to County staff/departments;
- Continue assisting with on-going County Tree Planting (COS-H) Program; and,
- Complete Annual General Plan Implementation Report (General Plan Program LU-P) and present to the Board of Supervisors.

OTHER PROJECTS:

- Update Planning Division Standard Permit Conditions of Approval.
 - Complete Final Initial Study Template to include standardized CEQA language.
-

Future Impacts

AREA PLANS AND RESOURCES SECTION, HOUSING AND STATE MANDATES SECTION (2913) ORG 4, AND GENERAL PLAN IMPLEMENTATION SECTION (2917) ORG 4.

The Division proposed a new 2.5 Year Work Plan (portion of FY 2021-2022, and FY 2022-2023 and 2023-2024) adopted by the Board to direct Planning Division 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:

- Recruiting and hiring technical staff in the current job market for adequate staff resources to address Division workload.
 - 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 in the permitting sections of the Division.
-

Environmental Balance

RMA Planning Department

Division 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2917 - General Plan

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00804 - Planner II	2,346	3,281	1.00	1
00805 - Planner III	2,820	3,963	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,041	5,659	1.00	1
01189 - Planner IV	3,150	4,649	2.00	2
	Total		5.00	5

**Environmental Balance
RMA Building and Safety**

Division 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,404,726	3,800,402	3,644,643	3,909,801	109,399
Services and Supplies	634,164	667,408	490,450	655,934	(11,474)
Total Appropriations	4,038,891	4,467,810	4,135,093	4,565,735	97,925
Licenses Permits and Franchises	2,254,706	2,464,858	2,360,629	2,464,858	0
Intergovernmental Revenues	17,683	160,000	0	0	(160,000)
Charges for Services	1,052,244	1,817,903	1,863,296	2,058,278	240,375
Miscellaneous Revenues	194,208	193,724	222,077	193,724	0
Total Revenue	3,518,841	4,636,485	4,446,001	4,716,860	80,375
Net Cost	520,050	(168,675)	(310,908)	(151,125)	17,550
Full Time Equivalents		28.00		28.00	0.00
Authorized Positions		28		28	0

Division Description

RMA Building And Safety

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.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2921 - Inspections	1,780,733	2,464,858	(684,125)	12.00
2923 - Plan Check	1,708,644	2,058,278	(349,634)	8.00
2925 - Permit Processing	1,076,358	193,724	882,634	8.00
Total	4,565,735	4,716,860	(151,125)	28.00

2921 - Inspections

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,283,472	1,438,284	1,376,036	1,500,536	62,252
Services and Supplies	476,036	485,567	389,915	280,197	(205,370)
Total Appropriations	1,759,507	1,923,851	1,765,951	1,780,733	(143,118)
Licenses Permits and Franchises	2,254,706	2,464,858	2,360,629	2,464,858	0
Intergovernmental Revenues	11,263	160,000	0	0	(160,000)
Total Revenue	2,265,969	2,624,858	2,360,629	2,464,858	(160,000)
Net Cost	(506,462)	(701,007)	(594,677)	(684,125)	16,882
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit 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.

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.

The Building Inspection section is now fully staffed and will be able to respond to the anticipated inspection workload fluctuations during FY22-23.

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 were temporarily closed for some months during the health emergency, these services were provided for customers electronically, via email, telephone, and on-line communication. As the public counter reopens, most of these services, such as submittal of permit

2921 - Inspections

applications, obtaining permits, payment of permit fees, and assisting customers with general permit information, have been made available for customers in person. Some services have been transitioned to electronic format only, such as the submittal of large format architectural and engineering plans, which are now required to be submitted electronically by architects, engineers, and designers.

Permit activity is expected to remain strong during FY22-23 for most residential projects. Larger projects such as the Somis Farmworker Housing project, the Hyatt Hotel at the Channel Islands Harbor, and the Cloud Nine Hangar Project at the Camarillo Airport will maintain high demand levels for permit and inspection services during FY22-23.

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. All building inspectors are certified by the International Code Council, as required by State law.

The Division has experienced a temporary, but significant increase in inspection demand for the new County Jail expansion project at Todd Road, which is expected to continue construction through FY 2022-23.

Inspections for several important community projects were completed during FY21-22. These include the Ojai Valley School project, Ojai Fire Station on Ojai-Santa Paula Rd, the new gymnasium building and swimming pool at Thomas Aquinas School, and the new housing tract in Piru, which is now 100% complete.

Demand for inspection services is expected to remain high during FY22-23 as a result of continued high demand for building permits for small and medium residential projects such as Accessory Dwelling Units (ADU's), new homes, and residential additions and alterations. Permit activity is expected to remain strong while interest rates remain relatively low and while housing demand remains high.

The Division will implement stricter permitting and inspection procedures during FY22-23 for projects to comply with the Model Water Efficiency Landscape Ordinance (MWELo) for the conservation of water in Ventura County through the proper design and selection of drought-tolerant plants and the installation of smart irrigation systems in landscape design for newly constructed buildings.

Building permit services and inspections are dispatched from the Ventura Office for projects in the west side of the County, including Piru and Lockwood Valley. Building permit services and inspections for projects in the east side of the County, including unincorporated areas in Simi Valley, Moore Park and Somis are handled the East County office in Simi Valley.

Current Year Accomplishments

- 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;
- Completed inspection of several hundred installations of residential and non-residential solar (photo-voltaic) systems, electric vehicle charging stations, and battery back-up systems
- Completed inspections for the Ventura Energy Storage (battery farm) project on Beedy St
- Completed inspections for all new homes constructed at the new Piru housing tract
- Completed inspections for the temporary permit for using the second and third floors of the Emergency Shelter on Knoll Drive
- Conducting several important inspections for the on-going Todd Road Jail Expansion Project

Out-Year Objectives

2921 - Inspections

- Maintain next day response time for 99% of inspection requests, or better;
- Maintain an expedited response time for inspection requests for time-sensitive projects such as the Somis Farmworker Multi-Family Housing construction project and the Todd Road Jail Expansion Project
- Maintain expedited inspections for Thomas and Woolsey Fire rebuild projects
- Maintain adequate inspection response times for high-visibility projects such as new Hyatt Hotel, restaurant and marina project at Channel Islands
- 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 State code provisions that will become effective January 2023;
- 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;
- Implement technology (Selectron software) for streamlining inspection requests made by customers for on-going projects

Future Impacts

- Maintain and enhance a rigorous training program that includes in-house and professional training seminars to develop technical and administrative skills needed by Building Inspectors for making buildings safer, more efficient, and more sustainable
- 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.
- Train and prepare one or more building inspectors to obtain CASp-certification for inspection of building standards in Chapter 11A and 11B of the California Building Code for making commercial-and multi-family residential buildings accessible for persons with disabilities.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01131 - Building Inspector II	2,193	3,076	5.00	5
01132 - Building Inspector III	2,301	3,228	5.00	5
01133 - Building Inspector IV	2,436	3,417	2.00	2
	Total		12.00	12

2923 - Plan Check

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,353,160	1,557,605	1,482,175	1,495,071	(62,534)
Services and Supplies	50,528	85,079	38,948	213,573	128,494
Total Appropriations	1,403,688	1,642,684	1,521,124	1,708,644	65,960
Intergovernmental Revenues	2,098	0	0	0	0
Charges for Services	1,052,244	1,817,903	1,863,296	2,058,278	240,375
Total Revenue	1,054,342	1,817,903	1,863,296	2,058,278	240,375
Net Cost	349,346	(175,219)	(342,172)	(349,634)	(174,415)
Full Time Equivalents		9.00		8.00	(1.00)
Authorized Positions		9		8	(1)

Unit 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.

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. All the Plan Review engineers worked remotely during the closure of the public B&S counters. These services are also being provided for customers electronically, via email, telephone, and on-line communications.

The average turnaround time for plan review is about 15 working days for most projects. Very small projects, such as residential solar systems are reviewed in significantly shorten time frames. Very large projects like the Todd Road Jail or Hyatt Hotel projects will take longer.

B&S uses professional Plan Review consultants to assist with the workload, when necessary to reduce Plan Review turnaround times. Building and Safety has recruited and filled a new position for Plan Review Engineer during FY 2021-22, which will allow for further development of Plan Review services and efficiencies to assist customers with obtaining permits more expeditiously.

All Plan review services are conducted electronically. Architects, Engineers and designers happily embraced this new format for plan submittal, as it reduces customer trips to the Building and Safety office to deliver and pick-up reviewed plans and significantly reduces time and printing costs for customers.

2923 - Plan Check

The plan review staff is actively involved in preparing new construction standards for new hillside buildings constructed in Fire Zones and for existing older homes constructed in vulnerable Fire Zone communities. The new provisions will be presented to the Board of Supervisors for consideration and possible adoption in 2022, to become effective in January 2023.

B&S staff in the Plan Review group will be involved in the development of new building standards to require that new buildings be constructed with all-electric appliances, and no natural gas, consistent with the County's General Plan. The new standards will be presented to the BOS for adoption in 2022 and expected to become effective January 2023.

Plan Review Engineers will also need new training for assimilation of the new State Building Codes, to begin their enforcement effective January 2023.

Current Year Accomplishments

- Maintained a reduced turnaround time for review of Thomas and Woolsey Fire reconstruction projects
- Maintained an acceptable turnaround time for the review of projects during the ongoing pandemic
- Assisted customers with transitioning to an all-electronic plan transmittal process
- Updated the electronic Permit application process
- Completed reviews for the Hyatt Hotel, Somis Farmworker Multi-Family project, and several other projects

Out-Year 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;

Future 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.
- 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.
- Complete the development of new construction standards for all-electric homes and no natural gas in new construction

2923 - Plan Check

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Avg Plan Check Turn Time Large Projects	Days	15.00	13.35	15.00	20.00	15.00
Avg Plan Check Turn Time Medium Projects	Days	10.00	14.10	10.00	15.00	10.00
Avg Plan Check Turn Time Small Projects	Days	5.00	15.63	5.00	10.00	5.00
Avg Plan Check Turn Time Very Large Projects	Days	30.00	0.00	0.00	0.00	30.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01064 - Deputy Director II Res Mgt Agy	5,178	7,250	1.00	1
01179 - Manager-RMA Services II	3,849	5,389	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01662 - Plan Check Engineer III	3,980	4,976	4.00	4
01746 - Staff Engineer	4,146	5,805	1.00	1
	Total		8.00	8

2925 - Permit Processing

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	768,094	804,513	786,432	914,194	109,681
Services and Supplies	107,601	96,762	61,586	162,164	65,402
Total Appropriations	875,695	901,275	848,018	1,076,358	175,083
Intergovernmental Revenues	4,322	0	0	0	0
Miscellaneous Revenues	194,208	193,724	222,077	193,724	0
Total Revenue	198,530	193,724	222,077	193,724	0
Net Cost	677,165	707,551	625,941	882,634	175,083
Full Time Equivalents		7.00		8.00	1.00
Authorized Positions		7		8	1

Unit 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.

Program Discussion

Overall foot traffic at the two Building and Safety public counters has been reduced significantly during the pandemic as we transitioned many of our services to electronic format in the last two years. Permit technicians process permit applications, issue building permits, guide customers in navigating the permit process, and collect fees mostly electronically. The Division recently streamlined several steps in the permitting process to reduce processing time. This effort is ongoing and expected to yield several additional improvements during FY 2022-23.

Electronic permit applications that integrate data with our permit tracking software, Accela, will assist customers directly and indirectly with processing permit data and sharing this data with B&S staff, who will in turn become more focused on guidance and assistance for customers. During the last two years Permit Technicians have faced the challenging task of transitioning from mostly in-person customer services, to electronic services. They have done a fantastic job with assimilating the procedural changes that came with the transition to electronic services.

Permit activity has rebounded from 2020 and expected to maintain a 10-15% increase through the end of FY 2021-22. Permit activity during FY 2022-23 is also expected to remain high in the region but will fluctuate with interest rates and the housing market.

Current Year Accomplishments

2925 - Permit Processing

- Processed and issued building permits for over 3,350 projects during 2021. 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 backfill two vacant positions. The new Tech's will assist customers at the Building and Safety public counters; and

Out-Year 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;
- Update and streamline the process for Annual Maintenance Permits
- 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;
- Create a fully electronic Building Permit application for integrating the data with Accela
- Prepare Spanish language translations for commonly used forms and information bulletins.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Avg Wait Time at Counter	Minutes	15.00	13.63	12.00	5.00	10.00
Avg Processing Time - PC Queue	Minutes	3.00	0.00	0.00	0.00	3.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01108 - Resource Mgmt Agy Tech II-B/S	1,913	2,670	5.00	5
01132 - Building Inspector III	2,301	3,228	2.00	2
01179 - Manager-RMA Services II	3,849	5,389	1.00	1
	Total		8.00	8

Environmental Balance
RMA Environmental Health Dept
 Division 2930, Fund G001
 Kimberly Prillhart, Director of Resource Management Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	10,053,389	10,590,672	10,215,522	10,934,311	343,639
Services and Supplies	1,593,392	1,571,722	1,313,953	1,795,630	223,908
Total Appropriations	11,646,781	12,162,394	11,529,475	12,729,941	567,547
Licenses Permits and Franchises	9,017,835	7,155,097	6,853,943	10,520,197	3,365,100
Fines Forfeitures and Penalties	3,519	6,000	3,970	6,000	0
Revenue from Use of Money and Property	1,540	1,000	193	1,000	0
Intergovernmental Revenues	1,415,209	287,818	261,112	292,687	4,869
Charges for Services	1,611,094	1,739,036	1,686,458	1,767,890	28,854
Miscellaneous Revenues	44,796	180,000	25,123	215,000	35,000
Other Financing Sources	0	0	10,087	0	0
Total Revenue	12,093,992	9,368,951	8,840,885	12,802,774	3,433,823
Net Cost	(447,211)	2,793,443	2,688,589	(72,833)	(2,866,276)
Full Time Equivalents		80.78		80.78	0.00
Authorized Positions		81		81	0

Division Description

RMA Environmental Health Dept

The Environmental Health Division (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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2931 - Hazardous Materials	3,070,045	3,737,696	(667,651)	21.00
2933 - Community Services	5,119,555	4,752,401	367,154	34.78
2935 - Mandated Non Revenue Administration Support	1,213,063	10,000	1,203,063	9.00
2937 - Vector Control Program	1,429,016	1,579,634	(150,618)	6.00
2939 - Technical Services	1,898,262	2,723,043	(824,781)	10.00
Total	12,729,941	12,802,774	(72,833)	80.78

2931 - Hazardous Materials

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,465,129	2,571,465	2,454,817	2,627,583	56,118
Services and Supplies	353,182	360,930	244,254	442,462	81,532
Total Appropriations	2,818,310	2,932,395	2,699,071	3,070,045	137,650
Licenses Permits and Franchises	2,767,986	2,904,391	2,675,666	3,652,696	748,305
Intergovernmental Revenues	79,557	0	0	0	0
Miscellaneous Revenues	41,352	85,000	43	85,000	0
Total Revenue	2,888,895	2,989,391	2,675,709	3,737,696	748,305
Net Cost	(70,585)	(56,996)	23,362	(667,651)	(610,655)
Full Time Equivalents		21.00		21.00	0.00
Authorized Positions		21		21	0

Unit 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.

Program Discussion

The Hazardous Material and Medical Waste Programs continued to conduct COVID compliance inspections as part of the County's COVID Ambassador program during the last fiscal year. To assist businesses struggling with the COVID-19 Pandemic, the Board authorized additional fee reductions for the CUPA and Body Art programs in FY 2021-2022. These fee reductions assisted more than 2,500 businesses and reduce revenue by more than \$1,100,000.

2931 - Hazardous Materials

The fee reductions and waivers seem effective as the CUPA program did not see any reduction in the number of permitted facilities during the last fiscal year. The CUPA program continues to experience staff turnover as demand for professionals with hazardous materials experience increases throughout the state. The CUPA program will continue efforts to notify owners/operators of single-walled underground storage tanks systems of the December 31, 2025, deadline (SB 445, 2014) to upgrade single-walled components and removed single-walled underground tanks. During inspections, CUPA staff provide information on loans and grants to assist with the upgrades and removals. 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.

Assembly Bill 304 was signed by the Governor in October 2021, effective January 1, 2022, which will impact the Division's VCP. The new law requires a professional geologist to oversee the cleanup projects. The current VCP staff geologist does not have the required state license. The Division will continue work on projects submitted prior to January 1, 2022.

Current Year Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted approximately 3,300 inspections at permitted facilities.
- Processed more than 10,000 CERS submittals.
- 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.

MEDICAL WASTE BODY ART PROGRAM:

- Conducted approximately 545 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 8,500 sharps containers for the Home Generated Sharps Program.

VOLUNTARY CLEANUP PROGRAM:

- The VCP Program initiated or continued work on three 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.
- Protected public health and property owners by overseeing cleanup at non-underground storage tank contaminated properties.

Out-Year Objectives

HAZARDOUS MATERIALS:

- Continue to train and assist customers with the newest release of CERS 3.0 and AB 1429 submittal requirements.
- Evaluate new data software options 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.

VOLUNTARY CLEANUP PROGRAM:

- Division will continue cleanup oversight for projects submitted prior to January 1, 2022 and evaluate options to retain the VCP in Ventura County.

2931 - Hazardous Materials

Future 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.
- Evaluate options to retain the VCP in Ventura County.
- During the COVID Pandemic, the Court system was closed so the CUPA program did not issue any citations to facilities that did not pay permit fees. It is anticipated that the CUPA will spend a significant amount of time during the next fiscal year working with the facilities and District Attorney’s office to recover the permit fees that have not been paid.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Percentage Inspected - Underground Storage Tanks	Percent	100.00	100.00	100.00	100.00	0.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00945 - Environmental Health Spec III	2,422	3,397	11.00	11
01103 - Resource Mgmt Agy Tech II-EH	1,893	2,644	1.00	1
01179 - Manager-RMA Services II	3,849	5,389	1.00	1
01181 - Environmental Health Spec IV	2,610	3,846	6.00	6
01566 - Supervising Environ Hlth Spec	2,946	4,134	2.00	2
Total			21.00	21

2933 - Community Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,101,511	4,368,442	4,157,161	4,472,359	103,917
Services and Supplies	564,414	490,572	442,647	647,196	156,624
Total Appropriations	4,665,925	4,859,014	4,599,808	5,119,555	260,541
Licenses Permits and Franchises	3,914,211	2,018,234	1,952,923	4,702,401	2,684,167
Intergovernmental Revenues	981,195	49,125	22,550	50,000	875
Miscellaneous Revenues	845	0	154	0	0
Total Revenue	4,896,251	2,067,359	1,975,627	4,752,401	2,685,042
Net Cost	(230,326)	2,791,655	2,624,181	367,154	(2,424,501)
Full Time Equivalents		34.78		34.78	0.00
Authorized Positions		35		35	0

Unit 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 provided COVID-19 compliance inspections as part of the County’s Ambassador’s Program for the half the year in 2021. Regular inspections have resumed.

The Community Services Program costs continue to exceed revenue in the Community Events / Temporary Food Facility Program, in large part as a result of the Board of Supervisor policy for fee exemptions to non-profit charitable organizations. 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.

Current Year Accomplishments

2933 - Community Services

- Developed a more streamlined process for online submittal of plans for the construction of new or remodeled food and pool facilities.
- Updated the Community Services webpages to ensure that current information was provided and translated several informational handouts into Spanish.
- Developed a Guidance for Food Facility Operators to provide education and outreach to the food facility operators to assist them in operating in compliance with the Retail Food Code.
- Created the new Limited Service Charitable Feeding Operations Program as a result of the implementation of AB2178.
- Created the new Host Facility & Catering Operations Program as a result of the implementation of AB2524.
- Conducted approximately 13,019 inspections of permitted facilities. 449 of these inspections were to verify compliance with the Health Orders related to COVID-19 and outside of our regular inspection duties.
- Reviewed 401 construction plans for food facility construction and remodeling.
- 69 applications for Cottage Food Operations have been processed with 63 Cottage Food Operations issued registrations or permits.
- Over 1,861 complaints were investigated, including 237 complaints regarding State or Local Health Orders related to COVID-19.
- Approximately 157 food facility operating permits were suspended as a result of an imminent health hazard.
- Reviewed 132 construction plans for public swimming pools and spas.
- Food Safety Training for Community Event Organizers and Temporary Food Facility operators was provided monthly.

Out-Year Objectives

- Continue to work with other County Environmental Health divisions and food industry representatives in a statewide effort to uniformly apply the California Retail Food Code.
- 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.
- Continue to 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 Impacts

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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Avg # inspections per inspector per day in 12 month period	Days	4.00	3.48	4.00	4.00	4.00
Number of work days for food facility plan checks	Days	20.00	14.43	20.00	20.00	20.00

Environmental Balance

RMA Environmental Health Dept

Division 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2933 - Community Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00945 - Environmental Health Spec III	2,422	3,397	21.78	22
01179 - Manager-RMA Services II	3,849	5,389	2.00	2
01181 - Environmental Health Spec IV	2,610	3,846	8.00	8
01566 - Supervising Environ Hlth Spec	2,946	4,134	3.00	3
	Total		34.78	35

2935 - Mandated Non Revenue Administration Support

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,084,175	1,139,196	1,136,814	1,205,047	65,851
Services and Supplies	21,351	19,811	25,386	8,016	(11,795)
Total Appropriations	1,105,526	1,159,007	1,162,200	1,213,063	54,056
Intergovernmental Revenues	109,091	8,800	8,800	10,000	1,200
Total Revenue	109,091	8,800	8,800	10,000	1,200
Net Cost	996,435	1,150,207	1,153,400	1,203,063	52,856
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit 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.

Current Year Accomplishments

Out-Year Objectives

2935 - Mandated Non Revenue Administration Support

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01064 - Deputy Director II Res Mgt Agy	5,178	7,250	1.00	1
01103 - Resource Mgmt Agy Tech II-EH	1,893	2,644	6.00	6
01110 - Resource Mgmt Agy Tech III	2,378	3,337	1.00	1
01566 - Supervising Environ Hlth Spec	2,946	4,134	1.00	1
	Total		9.00	9

2937 - Vector Control Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	939,365	1,034,130	995,828	1,082,286	48,156
Services and Supplies	293,494	321,912	286,299	346,730	24,818
Total Appropriations	1,232,859	1,356,042	1,282,128	1,429,016	72,974
Fines Forfeitures and Penalties	3,519	6,000	3,970	6,000	0
Revenue from Use of Money and Property	1,540	1,000	193	1,000	0
Charges for Services	1,327,713	1,445,300	1,382,042	1,492,634	47,334
Miscellaneous Revenues	0	45,000	24,927	80,000	35,000
Other Financing Sources	0	0	10,087	0	0
Total Revenue	1,332,771	1,497,300	1,421,218	1,579,634	82,334
Net Cost	(99,912)	(141,258)	(139,091)	(150,618)	(9,360)
Full Time Equivalent		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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 2022-23 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.

Current Year Accomplishments

- Conducted 15,870 inspections of known and potential mosquito breeding sources throughout Ventura County.
- Initiated mosquito control at 7131 mosquito sources.
- Responded to 783 public complaints or service requests.
- Canvassed 31 neighborhoods and provided educational materials on the presence of Invasive Aedes mosquitoes throughout Ventura County.
- Conducted 57 mosquito trappings for Invasive Aedes surveillance and confirmed 22 detections.
- Deployed 49 In2Care autodissemination Invasive Aedes control traps.
- Mailed out 22,516 Invasive Aedes outreach postcards.
- 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.

2937 - Vector Control Program

- Maintained 2 sentinel chicken flocks and collected 578 blood samples for testing.
- Collected 9 dead wild birds to test for the presence of mosquito-transmitted diseases.
- Conducted passive surveillance for Hantavirus; and,
- Conducted Lyme disease surveillance at 5 USFS campgrounds and provided public information.

Out-Year 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.

Future 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.
- Transition to new software designed exclusively for Vector Control Districts that includes GIS accessibility.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Number of days to investigate and close public complaints	Days	3.00	1.78	3.00	3.00	3.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01110 - Resource Mgmt Agy Tech III	2,378	3,337	4.00	4
01181 - Environmental Health Spec IV	2,610	3,846	1.00	1
01566 - Supervising Environ Hlth Spec	2,946	4,134	1.00	1
	Total		6.00	6

2939 - Technical Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,463,209	1,477,439	1,470,902	1,547,036	69,597
Services and Supplies	360,952	378,497	315,366	351,226	(27,271)
Total Appropriations	1,824,161	1,855,936	1,786,269	1,898,262	42,326
Licenses Permits and Franchises	2,335,638	2,232,472	2,225,354	2,165,100	(67,372)
Intergovernmental Revenues	245,366	229,893	229,762	232,687	2,794
Charges for Services	283,381	293,736	304,416	275,256	(18,480)
Miscellaneous Revenues	2,599	50,000	0	50,000	0
Total Revenue	2,866,984	2,806,101	2,759,532	2,723,043	(83,058)
Net Cost	(1,042,823)	(950,165)	(973,263)	(824,781)	125,384
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit 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. Focus inspection resources on mandatory organics recycling required by SB 1383. 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 2022-23. 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.

2939 - Technical Services

BACKFLOW PREVENTION PROGRAM: Protect public water systems from contamination caused by backflow. This program is carried out through contractual agreement with 29 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.

Program Discussion

For FY 2022-23, except for changes in the contract hourly rates, there are no proposed fee increases to the programs in the Technical Services Section. Continue to assess the fee structure for the Land Use Program to maximize full cost recovery on a project specific basis to maintain the current level of service.

Current Year Accomplishments

- The Technical Services section is actively developing a revised ordinance amending the Division's regulation of state small water systems and individual/shared water systems. Requirements have been amended to reflect current industry standards.
- The Division adopted the Local Agency Management Plan (LAMP) which authorizes the Division to oversee onsite wastewater treatment systems. In 2023, the Division will be required to submit a 5-year report assessing the Division's enforcement of the LAMP and incorporate updated building codes.
- 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 including newly developed surface water modeling.
- 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 in 2021 that is currently under review with the SWRCB.
- The Cross Connection Control Program converted Camrosa 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 database.

Out-Year 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 using 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.

Future 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.

2939 - Technical Services

- State funding and other potential revenue sources for the Ocean Water Quality Monitoring Program remain uncertain since grant revenue is fixed and does not include adjusted costs associated with salaries and benefits, and laboratory fees.
- 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.
- The recent wildfires (Thomas and Hill-Woolsey fires) 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.
- Continued implementation of California Health and Safety Code, Section 116772 which requires the local health authority submit all available water quality testing and associated data electronically to the State Water Resources Control Board portal. This new State law will result in additional administrative duties for Division staff.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Number of work days for onsite waste water treatment system	Days	15.00	9.85	15.00	15.00	15.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01103 - Resource Mgmt Agy Tech II-EH	1,893	2,644	1.00	1
01179 - Manager-RMA Services II	3,849	5,389	1.00	1
01181 - Environmental Health Spec IV	2,610	3,846	7.00	7
01566 - Supervising Environ Hlth Spec	2,946	4,134	1.00	1
	Total		10.00	10

**Environmental Balance
RMA Code Compliance**

Division 2950, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,025,437	2,073,125	2,000,186	2,387,804	314,679
Services and Supplies	173,457	212,402	229,302	242,944	30,542
Total Appropriations	2,198,894	2,285,527	2,229,488	2,630,748	345,221
Licenses Permits and Franchises	46,195	42,450	67,318	70,550	28,100
Intergovernmental Revenues	153,979	31,000	0	0	(31,000)
Charges for Services	372,304	653,059	536,400	628,060	(24,999)
Miscellaneous Revenues	2,137	75,000	554	76,100	1,100
Total Revenue	574,615	801,509	604,272	774,710	(26,799)
Net Cost	1,624,279	1,484,018	1,625,216	1,856,038	372,020
Full Time Equivalents		14.00		16.00	2.00
Authorized Positions		14		16	2

Division Description

RMA Code Compliance

The Code Compliance Division comprises of Building & Zoning Enforcement.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2953 - RMA Building and Zoning Enforcement	2,630,748	774,710	1,856,038	16.00
Total	2,630,748	774,710	1,856,038	16.00

2953 - RMA Building and Zoning Enforcement

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,025,437	2,073,125	2,000,186	2,387,804	314,679
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Charges for Services	372,304	653,059	536,400	628,060	(24,999)
Miscellaneous Revenues	2,137	75,000	554	76,100	1,100
Total Revenue	574,615	801,509	604,272	774,710	(26,799)
Net Cost	1,624,279	1,484,018	1,625,216	1,856,038	372,020
Full Time Equivalents		14.00		16.00	2.00
Authorized Positions		14		16	2

Unit 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 Reactive Code Compliance section received 449 citizen complaints of zoning and building and closed 296 cases in 2020/21. Currently the section has 1,035 open cases. The TRU program has received 165 applications in FY 2020/21. There are a total of 72 unpermitted TRU locations currently being investigated/enforced. Staff receives reports of unpermitted locations monthly through our contract internet search service and many of those reported from internet ads do not have a street address associated with the ad. Our contract service conducts additional research over time to gain the information needed to investigate and enforce the violation. In addition, 73 citizen complaints were received regarding TRU operational standards. All locations were investigated and brought into compliance. The program issued a total of 82 Notices of Violation.

Current Year Accomplishments

- Engaged in an outreach effort that included presentations on Temporary Rental Units and Outdoor Events investigation and enforcement;
- Continue the Receivership Program involving derelict properties with non-cooperative or non-existent owners;
- During the Covid-19 Pandemic (March 2020 – August 2021) Code Compliance staff oversaw the Covid Compliance and Covid Business Attestation/ Ambassador Programs;

2953 - RMA Building and Zoning Enforcement

- Code Compliance Director instructs for California Association of Code Enforcement Officers (CACEO) Academies; and,
- Reviewed all actions, tasks, statuses, violations and reportable metrics within the Accela system and drafted detailed list of enhancements/improvements to allow more efficient case management and accurate reporting.
- Implemented ADU Enforcement Deferment Program that aligns with State law offering qualifying unpermitted/illegal ADU locations up to five years to bring the property into compliance.
- Drafted 2-Year Code Compliance Improvement Program

Out-Year Objectives

- 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,
- Continue to 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.
- Implement Accela case management, tracking and reporting enhancements.

Future Impacts

None.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Avg # of days from complaint to courtesy notice	Days	10.00	14.00	10.00	5.00	10.00
Number of calendar days TRU application	Days	90.00	65.00	90.00	75.00	90.00
Number of calendar days from violation notice to next step	Days	60.00	65.00	60.00	55.00	60.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00282 - Code Compliance Officer III	2,711	3,801	7.00	7
00283 - Senior Code Compliance Officer	2,982	4,182	3.00	3
00310 - Senior Paralegal	2,363	2,867	1.00	1

Environmental Balance

RMA Code Compliance

Division 2950, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2953 - RMA Building and Zoning Enforcement

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01064 - Deputy Director II Res Mgt Agy	5,178	7,250	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	1,913	2,670	2.00	2
01179 - Manager-RMA Services II	3,849	5,389	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
	Total		16.00	16

Health & Human Services

Health & Human Services
Area Agency On Aging
 Division 3500, Fund G001
 Victoria Jump, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,463,239	4,411,337	4,929,221	5,092,481	681,144
Services and Supplies	51,324,350	4,654,057	15,602,205	4,120,889	(533,168)
Other Charges	0	0	0	0	0
Total Appropriations	55,787,589	9,065,394	20,531,426	9,213,370	147,976
Intergovernmental Revenues	42,506,944	7,710,923	27,818,350	7,830,923	120,000
Miscellaneous Revenues	298,073	29,000	(413,784)	29,000	0
Other Financing Sources	107,727	0	0	0	0
Total Revenue	42,912,744	7,739,923	27,404,565	7,859,923	120,000
Net Cost	12,874,845	1,325,471	(6,873,139)	1,353,447	27,976
Full Time Equivalents		43.00		45.00	2.00
Authorized Positions		45		47	2

Division Description

Area Agency On Aging

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
3501 - Older Americans Programs	8,404,940	7,002,931	1,402,009	39.00
3503 - AAA - MSSP	808,430	856,992	(48,562)	6.00
Total	9,213,370	7,859,923	1,353,447	45.00

3501 - Older Americans Programs

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,999,910	3,841,745	4,441,669	4,509,141	667,396
Services and Supplies	51,165,849	4,437,013	15,347,883	3,895,799	(541,214)
Other Charges	0	0	0	0	0
Total Appropriations	55,165,759	8,278,758	19,789,552	8,404,940	126,182
Intergovernmental Revenues	41,642,463	6,853,931	27,096,720	6,973,931	120,000
Miscellaneous Revenues	298,073	29,000	(413,784)	29,000	0
Other Financing Sources	107,727	0	0	0	0
Total Revenue	42,048,263	6,882,931	26,682,936	7,002,931	120,000
Net Cost	13,117,496	1,395,827	(6,893,384)	1,402,009	6,182
Full Time Equivalents		37.00		39.00	2.00
Authorized Positions		39		41	2

Unit Description

Federal Older Americans Act program funding includes: Support Services (Title IIIB), Long Term Care Ombudsman, 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 and Home Delivered Nutrition Services, and the Health Insurance Counseling and Advocacy Program (HICAP). Funding is specifically earmarked for services within these categories.

Additional programs include 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).

In FY2022-2023, 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 2022-2023 Preliminary Budget includes federal grant funding for the FY 2022-2023 Area Plan contract, including program and administrative activities. 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.

Current Year Accomplishments

3501 - Older Americans Programs

- From March 2020 – December 2021, the VCAAA and its partners served more than six (6) million meals to vulnerable older adults, keeping them safe at home.
- We continue 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. In the Spring of 2021, with the Sheriff's Office we joined Project Lifesaver which is a program used to locate missing individuals with Alzheimer's, Autism, Down's Syndrome, or other special needs that may wander and become lost.
- The VCAAA's Aging and Disability Resource Center (ADRC) continues to collaborate with the Independent Living Resource Center (ILRC) to promote easy, uniform and streamlined access to a broad array of services, supports and advocacy for individuals seeking long term services and supports and information in Ventura County. In FY 2020-2021 more than 61,000 calls and requests for assistance were received.
- 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. This has allowed VCAAA to continue to provide Cal-Fresh (SNAP-Ed) nutrition education classes, expand services to include evidenced based 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 FY2022-2023.
- 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.
- Each year, a fall prevention forum is held to provide fall prevention information to older adults and their caregivers in Ventura County. Additionally, the evidence-based classes (Stepping On, Matter of Balance, Walk-with-Ease and Tai Chi: Moving for Better Balance) provided by program staff continue to assist older adults to maintain better balance and to learn to avoid falls.
- Transportation: FTA funding awarded through the Ventura County Transportation Commission (VCTC), continues to allow the agency to provide non-emergency transportation services to older adults and to persons with a disability. 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.

Out-Year 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), 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. 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.

3501 - Older Americans Programs

- The Senior Nutrition Program 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 III E 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 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. Since 2019, the VCAA has operated ¡La Buena Vida! Centro de Recursos para Cuidadores Familiares, which provides an accessible one-stop formal walk-in center that serves unpaid family caregivers of older adults with support, such as information, resources, and services to alleviate the high stress levels experienced by caregivers. Additional services include home modifications such as grab bars, assistive devices such as walkers and shower chairs, in-home respite care, and connecting caregivers to Spanish-language support groups, trainings, and social services..
- 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, aids 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.

Future Impacts

The Older Americans Reauthorization Act (OARA) is the primary source of federal funding for many senior programs. In FY2021, CARES Act, ARPA and FEMA funding in addition to the OARA enabled VCAA to provide more than three million meals. An increase in OARA federal funding of approximately 9% is expected for FY 2022-2023. 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 FY2022-2023.

VCAA 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 VCAA 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.

In FY 2021-2022, under a contract between the Health Care Agency and Gold Coast Health Plan, VCAA started providing medically tailored meals for plan members with a diagnosis of congestive heart failure with a recent discharge from the hospital. The eligible population for medically tailed meals is expected to expand in July 2022, with the VCAA providing additional community supports such as homemaker service, personal care, medical respite, and home modifications. Additionally, in January 2023, the VCAA will start providing enhanced case management to plan members at risk of institutionalization or transitioning from skilled or intermediate care facilities to home. These are services that the VCAA provides under other federal and state funding streams.

3501 - Older Americans Programs

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Congregate/home delivered meals provided through contracts	Number	240,000.00	3,500,000.00	1,500,000.00	1,500,000.00	600,000.00
Hours of personal care provided through contracts	Hours	600.00	3,052.00	709.00	600.00	709.00
Transportation trips and vouchers provided for seniors	Number	55,000.00	39,086.00	39,086.00	40,000.00	30,000.00
Number of Medicare Beneficiaries Receiving Counseling	Number	1,320.00	2,250.00	2,505.00	2,250.00	2,399.00
Home visits made by social workers to MSSP client homes	Number	0.00	0.00	0.00	0.00	0.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	7.50	8
00186 - Director Area Agency on Aging	4,630	6,483	1.00	1
00305 - Registered Nurse II	3,424	3,698	1.50	2
00321 - Registered Dietician II	1,988	2,925	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1
00452 - Agency Public Info Officer I	2,585	3,619	1.00	1
00492 - Data Entry Operator II	1,200	1,673	1.00	1
00580 - Deputy Director Area Agency Ag	4,046	5,665	1.00	1
00622 - Program Administrator I	2,440	3,417	1.00	1
00623 - Program Administrator II	2,733	3,827	3.00	3
00648 - Senior Accounting Technician	1,901	2,666	1.00	1
00812 - Senior Accountant	2,551	3,572	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01336 - Management Assistant II-C	1,947	2,726	1.00	1
01788 - Social Worker IV	1,995	2,796	5.50	6
01789 - Social Worker III	1,867	2,494	7.00	7
01791 - Social Worker I	1,447	2,025	1.50	2
	Total		39.00	41

3503 - AAA - MSSP

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	463,329	569,592	487,552	583,340	13,748
Services and Supplies	158,501	217,044	254,322	225,090	8,046
Total Appropriations	621,831	786,636	741,874	808,430	21,794
Intergovernmental Revenues	864,482	856,992	721,629	856,992	0
Total Revenue	864,482	856,992	721,629	856,992	0
Net Cost	(242,651)	(70,356)	20,244	(48,562)	21,794
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

Multipurpose Senior Services Program (MSSP) is a Medi-cal waiver program that 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. The number of people that can participate at any one time is capped by the state.

Program Discussion

FY 2022-2023 funding for the program will be \$1,071,200, an increase of 24% over the initial FY 2021-2022 funding. The additional funding will enable the program to expand the number of clients by 40 for a total of 200.

Current Year Accomplishments

- Staff continues to participate on the Rapid Response Expert Team along with representatives from APS, Behavioral Health, Law Enforcement and Ventura County District Attorney's Office. The team met regularly to discuss crisis issues related to elder and/or dependent adult care.
- The team of social workers was able to pivot during the pandemic to provide porch visits to assess client wellbeing. Additionally, iPads, Grand Pads and robotic pets were provided to ease the isolation and loneliness that many clients felt.
- 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 waitlist routinely throughout the year.

Out-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. A person centered care plan is developed with the goal of keeping the individual in the community for as long as it is safe to do so.

3503 - AAA - MSSP

Future Impacts

The program’s funding has increased to \$1,071,200 to restore funding and client slots lost in the previous state recession. This is a 56% increase from the 2019-2020 level of funding. This will allow the reimbursement of 100% of this program’s costs and allow more older adults with assistance. Additionally, there is a current effort to lower the eligible age from 65 to 60 years of age which will put more demand on the program and longer wait lists as enrollment is capped by the state.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Home visits made by social workers to MSSP client homes	Number	680.00	680.00	680.00	680.00	800.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00304 - Registered Nurse I	2,775	2,917	1.00	1
00748 - Program Administrator III	2,861	4,006	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01788 - Social Worker IV	1,995	2,796	1.00	1
01789 - Social Worker III	1,867	2,494	2.00	2
	Total		6.00	6

Health & Human Services
Tobacco Settlement Program
 Division 1090, Fund G001
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	289,000	289,000	289,000	289,000	0
Other Financing Uses	3,408,700	3,408,700	3,408,700	3,408,700	0
Total Appropriations	3,697,700	3,697,700	3,697,700	3,697,700	0
Miscellaneous Revenues	5,786,726	3,697,700	5,720,126	3,697,700	0
Total Revenue	5,786,726	3,697,700	5,720,126	3,697,700	0
Net Cost	(2,089,026)	0	(2,022,426)	0	0

Division Description

Tobacco Settlement Program

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1091 - TSP Administration	3,697,700	3,697,700	0	0.00
Total	3,697,700	3,697,700	0	0.00

1091 - TSP Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	289,000	289,000	289,000	289,000	0
Other Financing Uses	3,408,700	3,408,700	3,408,700	3,408,700	0
Total Appropriations	3,697,700	3,697,700	3,697,700	3,697,700	0
Miscellaneous Revenues	5,786,726	3,697,700	5,720,126	3,697,700	0
Total Revenue	5,786,726	3,697,700	5,720,126	3,697,700	0
Net Cost	(2,089,026)	0	(2,022,426)	0	0

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.

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 2022-23 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.

1091 - TSP Administration

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.

Current Year 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.

Out-Year 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.

Future Impacts

Health & Human Services
HCA Emergency Medical Services
 Division 3090, Fund G001
 Barry Zimmerman, Director of the Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,069,406	3,170,230	2,877,552	2,940,972	(229,258)
Services and Supplies	1,503,551	997,211	1,113,970	1,102,747	105,536
Other Charges	1,161,071	1,588,264	1,168,622	1,588,264	0
Capital Assets	34,782	50,000	47,671	100,000	50,000
Other Financing Uses	39,730	60,000	39,665	60,000	0
Total Appropriations	5,808,540	5,865,705	5,247,480	5,791,983	(73,722)
Fines Forfeitures and Penalties	1,689,055	3,130,911	2,436,554	3,197,514	66,603
Intergovernmental Revenues	2,160,779	1,308,078	1,037,885	921,850	(386,228)
Charges for Services	718,539	685,000	718,718	739,864	54,864
Miscellaneous Revenues	138	0	25,649	0	0
Total Revenue	4,568,511	5,123,989	4,218,806	4,859,228	(264,761)
Net Cost	1,240,029	741,716	1,028,675	932,755	191,039
Full Time Equivalents		21.00		19.00	(2.00)
Authorized Positions		21		19	(2)

Division Description

HCA Emergency Medical Services

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 and management, data collection, public information, and education and disaster response.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3091 - Emergency Medical Services	4,581,925	3,937,378	644,547	12.00
3093 - Emergency Preparedness	1,210,058	921,850	288,208	7.00
3095 - Homeland Security	0	0	0	0.00
Total	5,791,983	4,859,228	932,755	19.00

3091 - Emergency Medical Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,345,288	2,400,509	2,062,582	1,895,864	(504,645)
Services and Supplies	1,224,180	829,089	935,424	937,797	108,708
Other Charges	1,161,071	1,588,264	1,168,622	1,588,264	0
Capital Assets	15,788	50,000	47,671	100,000	50,000
Other Financing Uses	39,730	60,000	39,665	60,000	0
Total Appropriations	4,786,056	4,927,862	4,253,964	4,581,925	(345,937)
Fines Forfeitures and Penalties	1,689,055	3,130,911	2,436,554	3,197,514	66,603
Intergovernmental Revenues	1,052,140	369,879	255,827	0	(369,879)
Charges for Services	718,539	685,000	718,718	739,864	54,864
Miscellaneous Revenues	138	0	20,000	0	0
Total Revenue	3,459,872	4,185,790	3,431,099	3,937,378	(248,412)
Net Cost	1,326,184	742,072	822,865	644,547	(97,525)
Full Time Equivalent		15.00		12.00	(3.00)
Authorized Positions		15		12	(3)

Unit 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 FY2022-23 appropriations for the Preliminary Budget of \$4.6M reflects a decrease of \$345.9K from the FY2021-22 Adopted Budget. This decrease is a result of a \$504.6K decrease in Salaries and Benefits, and a \$158.7K increase in Services & Supplies and Fixed Assets. The Salaries and Benefits decrease is due to EMS staff whose work responsibilities are specific to the ELC Public Health 3113 unit. For this reason, the aforementioned staff payroll costs are budgeted outside of Emergency Medical Services. Services and Supplies increased due to Attorney Services, and Equipment upgrades. Revenues of \$3.9M, is a \$248.4K decrease from the FY2021-22 Adopted Budget. Lower revenues were due to the discontinuation of COVID-19 Aid revenues, and decreased Federal Aid Other revenues.

Current Year Accomplishments

- Coordinated the Emergency Medical Services and Medical/Health related activities for first responders, hospitals and long-term care facilities to ensure distribution of up-to-date information related to the ongoing public health emergency.
- Collaborated with Public Health on a consolidated data/information sharing platform for the public that highlights the status of the medical and health system, as it relates to COVID-19 impacts.

3091 - Emergency Medical Services

- Implemented the new ambulance agreements and updated compliance reporting to the new agreement terms.
- Coordinated the distribution of COVID therapeutics to hospitals and healthcare entities.
- Compiled the 2020 EMS Agency Annual Report and submitted the annual EMS Plan update to State EMSA.

Out-Year Objectives

- Continue oversight and coordination of the ambulance agreements and system review.
- Continue oversight and coordination of countywide COVID-19 response and vaccination efforts.
- Continue development of updated prehospital training and education program for EMS system stakeholders
- Coordinate development of a countywide pediatric emergency medical care system.

Future Impacts

EMS is funded through a combination of county allocation funds and revenue from various fees as well as court collected assessments. If our overall State and/or County funds are reduced significantly, we would likely have to reduce staffing levels.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Percent of trauma patients transported to trauma center	Percent	95.00	98.00	96.00	96.00	98.00
Employees trained in disaster preparedness	Percent	0.00	0.00	0.00	0.00	0.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00300 - Registered Nurse-Public Health	3,329	3,661	1.00	1
00307 - Sr Registered Nurse-Hospital	3,751	4,051	1.00	1
00316 - Warehouse Coordinator			1.00	1
00406 - Community Services Coord	2,143	3,004	1.00	1
00623 - Program Administrator II	2,733	3,827	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1
00855 - HCA Training/Education Asst	1,747	2,445	1.00	1
01076 - Public Health Division Manager	4,149	5,810	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01541 - Supervisor-Public Hlth Svcs	3,431	4,804	1.00	1
	Total		12.00	12

3093 - Emergency Preparedness

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	724,119	769,721	814,969	1,045,108	275,387
Services and Supplies	187,411	168,122	178,535	164,950	(3,172)
Capital Assets	18,994	0	0	0	0
Total Appropriations	930,524	937,843	993,504	1,210,058	272,215
Intergovernmental Revenues	1,016,725	938,199	782,057	921,850	(16,349)
Total Revenue	1,016,725	938,199	782,057	921,850	(16,349)
Net Cost	(86,202)	(356)	211,447	288,208	288,564
Full Time Equivalents		6.00		7.00	1.00
Authorized Positions		6		7	1

Unit 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 FY2022-23 appropriations for the Preliminary Budget of \$1.2M reflects an increase of \$272.2K from the FY2021-22 Adopted Budget. The increase is a result of a \$275.4K increase in Salaries and Benefits, and a \$3.2K decrease in Service and Supplies. The Salaries and Benefits increase is due to merits, reclassifications, and cost of living increases. Services and Supplies decreased due to lower costs in Voice Data ISF. Revenues of \$921.8K, is a \$16.3K decrease from the FY2021-22 Adopted Budget. Decreased revenues were due to lower anticipated EPO grant reimbursements.

Current Year Accomplishments

- Through the Ventura County Health Care Coalition (VCHCC), continued frequent communication, discipline-specific conference calls and town halls, and an infection control education campaign during the pandemic.
- Distributed personal protective equipment and critical medical supplies to hospitals, first responders and other medical and health entities throughout the county.
- Continued to assist with the coordinated distribution of COVID-19 vaccine and managed logistics and equipment deployment for all county-managed vaccine sites.
- Collaborated on updated to the VCPH COVID-19 Guidance documents.
- Continued collaboration with Public Health Communicable Disease to monitor COVID-19 outbreaks in Long-Term Care Facilities (LTCF).
- Developed COVID therapeutics program for skilled nursing facility patients.
- Coordinated the addition of a state staffed Skilled Nursing Facility for COVID patients.
- Completion of the Burn Surge Annex.

3093 - Emergency Preparedness

Out-Year Objectives

- Continue involvement in the COVID-19 response efforts.
- Further expand communication capabilities with VCHCC participating agencies.
- Implement the evacuation band training program.
- Revision of the VCPH Continuity of Operations Plan.
- By June 30, 2023, 98% of Public Health Employees will have received disaster preparedness training.

Future Impacts

Emergency Preparedness Office (EPO) activities are funded through Federal grants. We are currently in year three of a five year grant cycle. It is anticipated that we will have consistent funding levels in FY2022-23, 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Employees trained in disaster preparedness	Percent	98.00	0.00	98.00	98.00	98.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00406 - Community Services Coord	2,143	3,004	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01902 - Supervising Public Hlth Nurse	3,355	4,697	1.00	1
02114 - Public Health Prog Coordinator	2,483	3,466	1.00	1
	Total		7.00	7

3095 - Homeland Security

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	91,960	0	12	0	0
Total Appropriations	91,960	0	12	0	0
Intergovernmental Revenues	91,914	0	0	0	0
Miscellaneous Revenues	0	0	5,649	0	0
Total Revenue	91,914	0	5,649	0	0
Net Cost	47	0	(5,637)	0	0

Unit Description

Provides administration of the Medical/Health components of the State Homeland Security program focused on strengthening medical and public preparedness.

Program Discussion

The FY2022-23 appropriations and revenues are zero, which is the same as the Adopted FY2021-22.

Current Year Accomplishments

- Participated in the Ventura County Emergency Planning Council.
- Participated as a member of the Homeland Security Approving Body.
- No EMS projects were funded this year.

Out-Year Objectives

- Coordinate EMS involvement in the Homeland Security Grant
- Seek out opportunities to fund projects that will enhance EMS/public safety preparedness and response.
- Participate in the Ventura County Emergency Planning Council.

Future Impacts

Homeland Security programs are funded through Federal grants. We anticipate a decrease in funding for FY2022-23.

Health & Human Services
HCA Public Health
 Division 3100, Fund G001
 Barry Zimmerman, Director of the Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	22,461,717	39,008,279	25,360,526	33,947,866	(5,060,413)
Services and Supplies	9,583,764	13,706,384	9,139,431	13,056,285	(650,099)
Other Charges	513,123	582,580	1,059,349	722,760	140,180
Capital Assets	998,870	3,462,102	1,568,836	4,081,707	619,605
Other Financing Uses	217,396	0	164,867	0	0
Total Appropriations	33,774,869	56,759,345	37,293,009	51,808,618	(4,950,727)
Fines Forfeitures and Penalties	19,941	37,934	36,876	31,320	(6,614)
Intergovernmental Revenues	26,750,964	51,175,558	29,742,177	44,637,367	(6,538,191)
Charges for Services	2,214,436	2,838,294	2,489,412	2,702,984	(135,310)
Miscellaneous Revenues	1,204,018	1,312,100	1,229,432	1,312,100	0
Other Financing Sources	285	0	5,918	0	0
Total Revenue	30,189,644	55,363,886	33,503,815	48,683,771	(6,680,115)
Net Cost	3,585,226	1,395,459	3,789,195	3,124,847	1,729,388
Full Time Equivalents		246.00		275.00	29.00
Authorized Positions		246		275	29

Division Description

HCA Public Health

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, Emergency Medical Services, Maternal Child Health, California Children's Services, and Chronic Disease Control. Various other population-based preventive health programs include the Immunization Program, HIV/AIDS Program, Children's Health Promotion and Oral Health.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3101 - HIV/AIDS Programs	1,802,058	1,522,127	279,931	12.00
3103 - Public Health Administration	3,469,173	2,115,187	1,353,986	25.00
3105 - Health Education and First Five	4,488,510	4,651,583	(163,073)	39.00

Health & Human Services
HCA Public Health
 Division 3100, Fund G001
 Barry Zimmerman, Director of the Health Care Agency

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3107 - Field Nursing AFLP and Cal Learn	10,430,564	10,056,980	373,584	69.00
3109 - Clinics, Tb, Cd, and Iz	7,942,814	7,219,735	723,079	63.00
3111 - Lab and Vital Records	2,884,409	2,327,069	557,340	15.00
3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion	20,791,090	20,791,090	0	52.00
Total	51,808,618	48,683,771	3,124,847	275.00

3101 - HIV/AIDS Programs

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,165,889	1,238,174	1,221,627	1,299,848	61,674
Services and Supplies	198,426	245,049	188,876	220,991	(24,058)
Other Charges	421,564	331,340	332,817	281,219	(50,121)
Total Appropriations	1,785,879	1,814,563	1,743,320	1,802,058	(12,505)
Fines Forfeitures and Penalties	14,810	26,220	30,187	26,220	0
Intergovernmental Revenues	1,785,178	1,499,276	1,500,972	1,408,937	(90,339)
Charges for Services	13,945	39,970	36,022	39,970	0
Miscellaneous Revenues	49,409	47,000	44,000	47,000	0
Total Revenue	1,863,343	1,612,466	1,611,181	1,522,127	(90,339)
Net Cost	(77,464)	202,097	132,140	279,931	77,834
Full Time Equivalent		10.00		12.00	2.00
Authorized Positions		10		12	2

Unit 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 six 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 FY2022-23 appropriations for the Preliminary Budget of \$1.80M reflect a decrease of \$12.5K over the FY2021-22 Adopted Budget. The decrease is a result of \$61.7K increase in Salaries and Benefits and \$24K decrease in Services and Supplies. The increase in Salaries and Benefits is due to market-based adjustments. The net decrease in Services and Supplies is due to discontinued supplemental funding for food and rent assistance. Revenues are \$1.5M which reflect a net decrease due to reduction in funding for Ryan White Part B and COVID-19. Detail on position changes is as follows:

FY2021-22 Position Additions:

- 1 Community Health Worker

3101 - HIV/AIDS Programs

- 1 FT Public Health Social Worker II
- 1 FT Program Administrator III

Current Year Accomplishments

- Successfully passed all State Office of AIDS site reviews.
- Successfully awarded new or continuing funding for 6 State Office of AIDS grants and 1 Federal grant.
- Addition of fentanyl strips to SRP program to enhance harm reduction efforts.
- Maintained overall case management service levels for HIV/AIDS clients.
- Continued with the highest rate in the state for linking engaged new HIV positive cases to medical care.
- The HIV/AIDS program now offers Narcan to 100% of clients at the syringe replacement sites throughout the county to help prevent deaths from opioid overdoses.
- Collaborated with Communicable Disease Program staff to identify contacts of co-infected patients (HIV/Syphilis). Assisted with the development of a procedure by where the case managers who interview patients share contact information with both programs to get all patients/contacts treated in a timely manner.

Out-Year Objectives

- Collaborate with the Public Health Clinics to launch the STD and PrEP clinic.
- By June 30, 2023 the HIV program will have completed activities for the HIV Care Program and Prevention Program workplans.

Future Impacts

With the award of increased funding for a second year in FY2022-23 we will be able to maintain current staffing levels providing multiple layers of care for the clients we serve.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
HIV Positive individuals linked to medical care	Percent	95.00	96.00	95.00	95.00	95.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00168 - Public Health Social Workr II	1,974	2,905	2.00	2
00170 - Public Health Social Workr IV	2,218	3,342	1.00	1
00300 - Registered Nurse-Public Health	3,329	3,661	1.00	1
00406 - Community Services Coord	2,143	3,004	2.00	2

3101 - HIV/AIDS Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00622 - Program Administrator I	2,440	3,417	1.00	1
00855 - HCA Training/Education Asst	1,747	2,445	2.00	2
00858 - Health Education Assistant II	1,619	2,274	1.00	1
01719 - Community Health Worker	1,535	2,156	2.00	2
	Total		12.00	12

3103 - Public Health Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,799,269	2,446,419	2,082,574	2,705,579	259,160
Services and Supplies	1,053,142	958,130	718,189	741,911	(216,219)
Other Charges	0	21,683	22,116	21,683	0
Capital Assets	5,575	0	724	0	0
Other Financing Uses	0	0	31,609	0	0
Total Appropriations	2,857,986	3,426,232	2,855,212	3,469,173	42,941
Intergovernmental Revenues	2,547,332	2,263,514	2,154,844	1,950,187	(313,327)
Charges for Services	0	165,000	0	165,000	0
Miscellaneous Revenues	2	0	23	0	0
Total Revenue	2,547,333	2,428,514	2,154,866	2,115,187	(313,327)
Net Cost	310,652	997,718	700,346	1,353,986	356,268
Full Time Equivalents		24.00		25.00	1.00
Authorized Positions		24		25	1

Unit 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 FY2022-23 appropriations for the Preliminary Budget of \$3.5M reflect an increase of \$42.9K from the FY2021-22 Adopted Budget. The increase is a result of \$259.2K increase in Salaries and Benefits and \$216.2K decrease in Services and Supplies. The increase in Salaries and Benefits is due to the increase in market-based adjustments. The decrease in Services and Supplies is due to a decrease in operating costs. Revenues are \$2.1M, a net reduction of \$313.3K due to expiration of COVID-19 funds available from the FY2021-22 Adopted Budget. Detail on position changes is as follows.

FY2021-22 Position Additions:

- 1 Program Assistant

FY2021-22 Position Deletions:

- < 1> Program Administrator II

Current Year Accomplishments

- Expanded the COVID-19 Vaccine Task Force to prepare logistical planning and preparation for the procurement, storage, communication, and distribution of COVID-19 vaccines.

3103 - Public Health Administration

- In partnership with many other County and community agencies, continued to respond to the COVID-19 pandemic to keep our community as healthy and safe as possible.
- Continued COVID-19 testing and contact tracing efforts.
- Increased vaccination efforts based on vaccine supply, expanded provider capacity, and community demand.
- Maintained ongoing healthcare preparedness efforts including PPE and medical equipment stockpiles and the continuous collaboration with the hospitals and long-term care facilities throughout the pandemic.
- Purchased assets with COVID response funds that will be utilized to serve the community in broader ways for the future.
- Broadened vaccine and other health equity outreach and education efforts.
- Made collective and collaborative efforts that have led to almost 1.6M COVID-19 vaccine doses being given in our county over the past year.
- Resumed the community health assessment report process that will also result in an updated community health improvement and department strategic plans.

Out-Year Objectives

- Continue to monitor COVID-19 and other communicable diseases to respond effectively to keep our communities safe and healthy.
- Resume chronic disease prevention and control efforts to also keep residents as healthy as possible.
- Increase staffing and other public health infrastructure efforts to assure of a trained workforce ready to respond to the health needs of the community.
- Increase grant and other funding to increase services to the community.

Future Impacts

We have had significant revenue changes from FY 2021-22 with additional Federal or State awards that have increased support in our COVID-19 response efforts. Our overall FY 2022-23 budget for Public Health is expected to cover staffing and operational costs.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Process Improvement Events	Number	5.00	5.00	10.00	10.00	10.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,464	2,050	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1
00453 - Agency Public Info Officer II	3,217	4,504	1.00	1
00518 - Asst Director Bhvl/Pblc Health	5,361	7,506	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	2.00	2
00812 - Senior Accountant	2,551	3,572	2.00	2
00813 - Principal Accountant	2,930	4,102	5.00	5
00839 - Medical Billing Specialist II	1,670	2,118	1.00	1

3103 - Public Health Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00946 - Manager, Accounting I	3,376	4,727	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1
01076 - Public Health Division Manager	4,149	5,810	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01615 - Administrative Assistant IV	2,454	3,442	2.00	2
01621 - Office Systems Coordinator IV	3,104	4,123	2.00	2
01699 - Deputy Director Hlth Care Agy	6,451	9,032	1.00	1
01710 - Staff/Services Manager II	3,216	4,503	1.00	1
Total			25.00	25

3105 - Health Education and First Five

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,026,174	2,583,821	2,182,106	3,751,062	1,167,241
Services and Supplies	417,186	431,156	504,110	737,448	306,292
Total Appropriations	2,443,360	3,014,977	2,686,216	4,488,510	1,473,533
Intergovernmental Revenues	2,009,360	2,561,623	2,848,086	4,066,583	1,504,960
Miscellaneous Revenues	614,930	585,000	612,039	585,000	0
Total Revenue	2,624,290	3,146,623	3,460,124	4,651,583	1,504,960
Net Cost	(180,930)	(131,646)	(773,908)	(163,073)	(31,427)
Full Time Equivalents		28.00		39.00	11.00
Authorized Positions		28		39	11

Unit Description

Community Health Promotion & Equity

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 their community and work with other county agencies to advance health equity throughout our system of county programs and services.

Health Promotion & Health Coverage

Health Promotion & 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

Program Discussion

The FY22-23 appropriations for the Preliminary Budget of \$4.49M reflect an increase of \$1.47M over the FY21-22 Adopted Budget. This increase is a result of \$1.167M increase in Salaries and Benefits and \$306K increase in Services and Supplies. The increase in Salaries and Benefits is due to \$1.34M for staff added to programs H851, H852, and H883 and an overall decrease in the number of staff as compared to FY21-22. Extra-help and intermittent staff positions were not included in the payroll forecast for FY22-23. The increase in Services and Supplies is due to additional funding for programs H851, H852, and H883. Revenues are \$4.65M, an increase of \$1.5M due to the addition of Programs H851, H852, and H883 which will continue into FY 22-23. There is no COVID-19 revenue expected in FY22-23. Detail on position changes is as follows:

FY21-22 Position Additions:

- 3.5 Community Services Worker III
- 1 Health Education Assistant II

3105 - Health Education and First Five

- 2 Community Services Coordinator
- 1 Health Education Assistant
- 3 Program Administrator II
- 1 FT Office Assistant IV
- 1 Office Systems Coordinator III
- 1 Staff Services Specialist II

FY21-22 Position Deletions:

- <1> PH Program Coordinator
- <1> Health Education Assistant II

Current Year Accomplishments

Community Health Promotion & Equity FY 21-22 Accomplishments

- Collaboration with Early Childhood Organization in the implementation of nutrition education curricula, enhanced with garden-based activities including growing, harvesting, and tasting fresh vegetables.
- Work with small retail market in low-income neighborhoods to promote purchase and consumption of healthier foods, such as fruits and vegetables.
- Collaboration with afterschool programs and youth organizations to train staff, provide equipment and facilitate implementation of daily quality physical activity programming.
- Continue work with community organization and service providers to reach adults of low-income communities with nutrition education and healthy recipe demonstrations.
- Participate and coordinate the Partnership for a Healthy Ventura County collaborative.

Health Promotion & Health Coverage FY 21-22 Accomplishments

- HCFA Program continued to provide its services throughout the pandemic. Services were available virtually, and in-person when needed. Due to the pandemic most in-person services were postponed starting March 2020.
- HCFA expanded virtual services to accommodate the need during Covid 19 Pandemic.
- VCOHP was awarded a grant for equipment support and referral management/care coordination for a school based-school linked sealant program.
- VCOHP worked with partners to conduct two community-based oral health screening and fluoride varnish application, oral health education and care coordination events in the low-income/high need areas of Oxnard and Thousand Oaks.
- VCOHP in partnership with Building Healthy Smiles Collaborative conducted 2 community screenings at 2 sites, they educated and screened 307 youth, applied fluoride varnish to 290 youth, 17 youth were identified and referred for urgent care needed.
- VCOHP provided school based oral health activities in Hueneme Unified School District which included, education for children virtually and in-person, screening, and fluoride varnish application, as well as implementing a care coordination process for children with urgent oral health needs.
- VCOHP in partnership with Building Healthy Smiles Collaborative conducted 8 school-based oral screenings and fluoride varnish application at 8 Hueneme Elementary School sites. Targeting classrooms are 3rd, 5th and Special Day Classes. Also provided, virtual presentations to the 8 campuses and partners donating dental kits to each youth that attends these schools (projected reach 4,765 students).
- VCOHP continues to partner with Child Health and Disability Prevention (CHDP) to extend oral health care coordination services.
- VCOHP continues to partner with CHDP to promote the Bed Brush Book Campaign in medical clinics and local dental offices.

Out-Year Objectives

Community Health Promotion & Equity FY 22-23 Objectives

- Implementation of the 4-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.
- Continue collaboration with school districts, youth organizations and afterschool programs in the implementation and promotion of daily quality physical activity.

3105 - Health Education and First Five

- Continue work with Early Childhood Education organizations to expand implementation of nutrition education, garden-based activities and establishment of garden-box vegetable gardens.

Health Promotion & Health Coverage FY 22-23 Objectives

- VCOHP will pilot school-based/school-linked sealant program via portable sealant loan equipment program.
- VCOHP will expand and add additional school sites and district sites for oral health services.
- VCOHP will piloting an effective referral process to connect primary care offices and CBOs with dental offices.
- VCOHP will pilot health literacy campaigns throughout the county.

Future Impacts

Community Health Promotion & Equity Future Program/Fiscal Impacts

There are no anticipated fiscal changes for FY 22-23.

Health Promotion & Health Coverage Future Program/Fiscal Impacts

Health Promotion & Health Coverage services are funded by Maternal, Child and Adolescent Health (MCAH) match, Proposition 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 was awarded another 5-year contract period. We continue to explore more efficient and effective ways to assure residents have health coverage and utilize preventive benefits

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Oral Health Activities - School Sites	Number	4.00	3.00	8.00	8.00	10.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	2.00	2
00406 - Community Services Coord	2,143	3,004	7.00	7
00623 - Program Administrator II	2,733	3,827	3.00	3
00748 - Program Administrator III	2,861	4,006	3.00	3
00855 - HCA Training/Education Asst	1,747	2,445	6.00	6
00858 - Health Education Assistant II	1,619	2,274	3.00	3
00859 - Health Educator	2,087	2,852	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1
01158 - Community Services Worker III	1,298	1,811	5.00	5
01347 - Office Assistant IV	1,514	2,117	1.00	1

3105 - Health Education and First Five

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01629 - Senior Health Educator	2,184	3,062	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1
02114 - Public Health Prog Coordinator	2,483	3,466	4.00	4
	Total		39.00	39

3107 - Field Nursing AFLP and Cal Learn

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	8,487,523	9,754,965	8,863,634	9,828,506	73,541
Services and Supplies	578,173	679,126	576,827	560,625	(118,501)
Other Charges	0	32,025	32,490	41,433	9,408
Total Appropriations	9,065,696	10,466,116	9,472,951	10,430,564	(35,552)
Fines Forfeitures and Penalties	5,131	11,714	6,689	5,100	(6,614)
Intergovernmental Revenues	8,552,992	10,513,339	9,091,312	9,839,280	(674,059)
Charges for Services	0	100,000	100,000	100,000	0
Miscellaneous Revenues	66,770	112,600	112,590	112,600	0
Total Revenue	8,624,892	10,737,653	9,310,591	10,056,980	(680,673)
Net Cost	440,804	(271,537)	162,360	373,584	645,121
Full Time Equivalent		68.00		69.00	1.00
Authorized Positions		68		69	1

Unit Description

The goal of the Field Nursing and Maternal Child Adolescent Health (MCAH) programs is to develop and provide services to promote and improve the health of individuals and families across the life span following local, state, and federal policies and guidelines of funding sources. Field Nursing services place public health nurses in the community to provide an array of services for our Ventura County population across the life span. Our upstream interventions are accomplished primarily through the work we do 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 CDPH-MCAH Branch of the State. The program provides comprehensive case management services to improve the life course trajectory of expectant and parenting male and female youth 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

Program Discussion
 The FY22-23 appropriations for the Preliminary Budget of \$10.4M reflects a decrease of \$35.5K from the FY21-22 Adopted Budget. This decrease is a result of a \$118.5K decrease in Services and Supplies, and a \$73.5K increase in Salaries and Benefits. The Salaries and Benefits increase is due to merits, reclassifications, cost of living increases. Services and Supplies decreased due to lower costs in Transportation Charges ISF, Gas & Fuel ISF, Travel Expenses, Professional & Specialized Services, and Voice Data ISF. Revenues of \$10M, is a \$680.7K decrease from the FY21-22 Adopted Budget. Lower

3107 - Field Nursing AFLP and Cal Learn

revenues were due to the discontinue of Covid-19 Aid revenues, decreased Federal Aid Other revenues, and the uncertain agreement renewal with First 5 of California.

Current Year Accomplishments

Home Visitation Services

- Continued to provide support to families regardless of the limitations due to COVID-19 National, State and County crisis.
- Triaged referrals to provide telehealth Public Health Nursing (PHN) services and in person visits for the maternal child adolescent health field nursing referrals during the pandemic.
- Developed and implemented an electronic referral system for referrals from internal and external stakeholders.
- Provided support and education on various community resources.
- PHNs received several trainings that included breastfeeding, trauma informed care, and evidenced based interventions.
- Collaborated with WIC to continue the support of breastfeeding moms.
- Continued with enrollment, and PHN services, into the evidenced based Nurse Family Partnership (NFP) program that provides home visitation, referrals, support, and education to first time and low-income pregnant women.
- Expanded NFP with Child Abuse Prevention Funding by adding PHNs to increase and expand on our local NFP program services.
- Successfully completed NFP site visit to evaluate compliance with maintaining scientific rigor of program. Data results showed of those families enrolled in the program:
 - o 100% of the infants were born with normal weight and only one infant was pre-term (97.1%).
 - o 94.1% of the moms-initiated breastfeeding and 70% continued to breastfeed at 6 months.
 - o 100% of infants were current with immunizations by 6 months and 75% were current by 12 months.
 - o 100% of infants were screened using the ASQ and ASQ-SE tools by 6 and 12 months. These tools measure child development including their social emotional development
- PHNs received certification as mental health specialist and lactation counselors.
- Continued to provide car seat safety education, evaluation, and distribution of car seats to needed families.
- Collaborated and coordinated with all the County schools to provide support, guidance, and information regarding COVID-19 and schools' impact.
- Limited MCAH/Field PHNs participation in Communicable Disease office (CD) activities to continue with providing critical services and supports to families in need during the pandemic.
- Provided Mother and Daughter Workshop virtually during the pandemic.
- Developed and implemented surveys through Qualtrics for gathering program data.
- Provided Breakthrough Parenting workshops for parents of high-risk children that are referred by the School Attendance Review Board (SARB) and the juvenile court due to absences.
- The Truancy Habits Reduced Increase Vital Education (THRIVE) program was evaluated by Applied Survey Research along with all the different programs funded by the Juvenal Justice Center. The results of the evaluation highlighted THRIVE as a program that exemplify best practices and a great collaborative.
- The Adolescent Family Life Program (AFLP) continued to keep full caseloads and provide services to expectant parenting youth, babies, and families utilizing virtual visits and phone visits during the pandemic. Case managers also provided face-to-face visits in outdoor settings.
- Our home visitation programs continued with MOUs between Public Health and Human Services Agency to administer Cal-Learn, Parents as Teachers evidenced based program, Family Stabilization, Rx for Kids and Families, and IHSS/APS programs.

Out-Year Objectives

- By June 30, 2023, 60% of all postpartum women that receive at least three public health nursing home visits will be breastfeeding their babies.
- By June 30, 2024 Adolescent Family Life Program (AFLP) clients, enrolled in the program for 6 months, will have medical insurance at rate of 90% or more.
- By June 30, 2024, 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.

3107 - Field Nursing AFLP and Cal Learn

Future 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 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 and the Maternal, Infant & Early Childhood Home Visiting (MIECHV) program. Furthermore, the medical birth rates have decreased in the county which impacts the amount of federal funding through Title XIX and birth certificate fees. 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.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
MCAH-Postpartum breastfeeding	Percent	36.00	0.00	60.00	60.00	60.00
Adolescent Life Program - 6mo enrollment	Percent	0.00	98.00	85.00	85.00	85.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00082 - Director Public Health Nursing	4,396	6,154	1.00	1
00168 - Public Health Social Workr II	1,974	2,905	9.00	9
00170 - Public Health Social Workr IV	2,218	3,342	1.00	1
00300 - Registered Nurse-Public Health	3,329	3,661	35.00	35
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	6.00	6
00305 - Registered Nurse II	3,424	3,698	1.00	1
00406 - Community Services Coord	2,143	3,004	1.00	1
00622 - Program Administrator I	2,440	3,417	1.00	1
01158 - Community Services Worker III	1,298	1,811	3.00	3
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01330 - Medical Office Assistant III	1,380	1,930	1.00	1
01345 - Office Assistant III	1,408	1,969	5.00	5
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
01902 - Supervising Public Hlth Nurse	3,355	4,697	2.00	2
Total			69.00	69

3109 - Clinics, Tb, Cd, and Iz

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	7,452,283	11,513,152	4,097,457	5,714,175	(5,798,977)
Services and Supplies	5,144,062	5,965,412	3,275,564	2,010,044	(3,955,368)
Other Charges	91,559	197,532	459,061	218,595	21,063
Capital Assets	827,095	0	27,972	0	0
Other Financing Uses	217,396	0	133,258	0	0
Total Appropriations	13,732,395	17,676,096	7,993,313	7,942,814	(9,733,282)
Intergovernmental Revenues	10,331,804	16,398,632	3,143,678	6,503,290	(9,895,342)
Charges for Services	140,939	462,763	282,091	311,445	(151,318)
Miscellaneous Revenues	423,322	405,000	409,731	405,000	0
Other Financing Sources	285	0	5,918	0	0
Total Revenue	10,896,350	17,266,395	3,841,419	7,219,735	(10,046,660)
Net Cost	2,836,045	409,701	4,151,894	723,079	313,378
Full Time Equivalents		58.00		63.00	5.00
Authorized Positions		58		63	5

Unit Description

Communicable Disease Program:

The Communicable Disease Program (CDP) receives Confidential Morbidity Reports (CMRs) on health conditions mandated by Title 17, California Code of Regulations, §2500 (rev. 2010). Reports on health conditions are received from medical providers, hospitals, schools, long-term care facilities or other parties interested in providing notification. To protect the health of Ventura County residents, the CDP provides case management and participates in surveillance activities to detect, control, and prevent the spread of these reportable conditions.

Immunization Program:

The purpose of the Immunization Program is to increase immunization rates, provides information, education, and consultation to the public, physicians, clinics, child care centers, and schools regarding vaccine preventable diseases. 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.

Public Health Clinics:

The Public Health Clinics provide a variety of preventive health services on an appointment and walk-in basis for low-cost or no-cost. These services include adult and childhood immunizations, travel immunizations, and immunization education and counseling based on CDC guidelines, pregnancy testing, tuberculosis skin testing, and sexually transmitted disease (STD) testing and treatment. PHCs also provide treatment for STDs for previously diagnosed patients reported to the State and the CDPH.

Tuberculosis Control Program and Specialty Clinic (TBC):

3109 - Clinics, Tb, Cd, and Iz

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.

Program Discussion

The FY2022-23 appropriations for the Preliminary Budget of \$7.9M reflects a decrease of \$9.7M over the FY2021-22 Adopted Budget. This decrease is a result of a \$5.8M decrease in Salaries and Benefits and a \$3.9M decrease in Services and Supplies. The decrease in Salaries and Benefits and the decrease in Services and Supplies is due to the reduction in funding for the COVID19 response. Revenues are \$7.2M, a decrease of \$10.0M compared with the FY2021-22 Adopted Budget revenue.

FY2021-22 Position Transfers In

- 1 Per Diem Public Health Nurse II
- 1 HCA Training/Education Assistant
- 1 Senior Program Administrator
- 1 Fiscal Technician II
- 1 Office Assistant III
- 1 Administrative Assistant III
- 1 Community Health Worker

FY2021-22 Position Transfers Out

- <1> Administrative Assistant II
- <2> Public Health Social worker II
- <5> Registered Nurse – Public Health
- <1> Community Services Coordinator
- <1> Program Administrator I
- <1> Program Administrator III
- <1> Office Assistant II
- <1> Office Assistant IV
- <1> Senior Health Educator
- <1> Staff/Services Manager III
- <1> Supervising Public Health Nurse

Current Year Accomplishments

Communicable Disease Program:

- Continued response to the COVID-19 pandemic, including the Omicron surge.
- Maintained case investigation and contact tracing for COVID-19 cases, as well as other reportable diseases.
- Continued mobile vaccine efforts to access hard to reach populations throughout the County.
- Implemented the Don't Think, Know Program for Sexually Transmitted Disease home testing, in partnership with CDPH STD Control Branch.
- Co-authored educational and social media materials with CDPH on Salmonella and Turtle Safety.
- Collaborated with HIV/AIDS staff to identify contacts of co-infected patients (HIV/Syphilis). Developed a procedure by where the case managers who interview patients share contact information with both programs to get all patients/contacts treated in a timely manner.

3109 - Clinics, Tb, Cd, and Iz

- Began development and implementation of Hepatitis C outreach and education, linkage to care and care retention.

Immunization Program:

- Provided 7 onsite flu/COVID-19 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
- Partnered with our Emergency Preparedness Program and provided 4 mass vaccination flu/COVID-19 clinics.
- Increased revenue by successfully billing eligible Medi-Cal and Medi-Care patients for Flu Outreach Clinics.
- Continued with our COVID Task Force Team to plan and provide COVID vaccine to all residents in Ventura County.
- 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.

Public Health Clinics:

- Both Public Health Clinics opened for all available services full-time for appointments and walk-ins.
- Began providing pediatric COVID vaccines.
- Assisted with COVID vaccine management for all inventory arriving in Ventura County.
- Began development of an STD and PrEP Clinic that will be staffed by a physician to provide screening and treatment.
- Provided school-required vaccines for a much larger population than in previous years.

Tuberculosis Control Program and Specialty Clinic (TBC):

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.

Out-Year Objectives

Communicable Disease Program:

- Continue and improve partnership with local hospitals to develop and establish standards for perinatal Hepatitis B and congenital syphilis reporting and case management.
- Partner with VCMC and Santa Paula Hospital to implement an electronic system for disease reporting.
- Continue development and implementation of Hep C outreach and education, improving existing testing levels at partnered clinics and providing linkage to care and care retention.
- Establish a standardized training program for disease intervention specialists that covers all reportable diseases.

Immunization Program:

- Improve Vaccine Access and Coverage Rates.
- Ensure COVID-19 vaccine reaches vulnerable population
- Promote access to and improve coverage level of Advisory Committee on Immunization Practices (ACIP) - recommended vaccines for adults throughout the jurisdiction, including in our local health department facilities and partners
- Utilize California Immunization Registry (CAIR), existing local data and conduct assessments to identify low or lagging vaccination coverage areas.

Public Health Clinics:

- Launch the STD and PrEP Clinic.
- Provide Back-to-School Vaccine Clinics for school-aged children to include COVID vaccine.
- Provide mobile clinic services in East County and the Santa Clara Valley.
- Open additional Public Health Clinics in underserved communities.

3109 - Clinics, Tb, Cd, and Iz

- 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 for uninsured and underinsured clients.

Tuberculosis Control Program and Specialty Clinic (TBC):

- 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.
- 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.
- Collaborate with our local civil surgeons to implement this pilot to prevent the spread of TB disease in our newly arrived immigrants/residents.

Future Impacts

Communicable Disease Program:

With the addition of ELC Enhancing Detection funding, the Communicable Disease Program will continue to have expanded staffing to respond to COVID-19 cases in Ventura County, in collaboration with the Public Health Laboratory. For FY 2022-23, the Communicable Disease Program will have received the Disease Intervention Specialist Workforce Development award, which will facilitate the expansion and training of staff.

Immunization Program:

The state provided additional funding in FY2021-22 to assist with Flu and COVID-19 vaccine. This will be reduced for FY2022-23. The fiscal impact of continuing staffing and clinics past June will be affected.

Public Health Clinics:

Funding is anticipated to remain stable, along with savings from FY2021-22 and additional funding from IZ grants, allowing the Public Health Clinics to operate with sufficient staff for FY2022-23.

Tuberculosis Control Program and Specialty Clinic (TBC):

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.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Investigations initiated within 24 hrs for PHEP diseases	Percent	100.00	100.00	100.00	100.00	100.00
Vaccine for Adult Program Waste Reduction	Percent	90.00	90.00	90.00	90.00	90.00
TB Specialty Partnership with AMR	Percent	100.00	0.00	100.00	100.00	100.00
Clinic Referral - Primary Medical Home	Percent	100.00	0.00	0.00	0.00	100.00

3109 - Clinics, Tb, Cd, and Iz

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00300 - Registered Nurse-Public Health	3,329	3,661	18.00	18
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	4.00	4
00305 - Registered Nurse II	3,424	3,698	2.00	2
00539 - Per Diem Pub Hlth Nurse II	3,155	4,164	1.00	1
00748 - Program Administrator III	2,861	4,006	1.00	1
00855 - HCA Training/Education Asst	1,747	2,445	1.00	1
00857 - Health Education Assistant I	1,419	1,986	1.00	1
01076 - Public Health Division Manager	4,149	5,810	1.00	1
01158 - Community Services Worker III	1,298	1,811	3.00	3
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01270 - Clerical Supervisor II	1,789	2,504	2.00	2
01296 - Fiscal Technician II	1,744	2,442	1.00	1
01330 - Medical Office Assistant III	1,380	1,930	3.00	3
01344 - Office Assistant II	1,281	1,790	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01347 - Office Assistant IV	1,514	2,117	3.00	3
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01629 - Senior Health Educator	2,184	3,062	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
01719 - Community Health Worker	1,535	2,156	12.00	12
01902 - Supervising Public Hlth Nurse	3,355	4,697	1.00	1
02114 - Public Health Prog Coordinator	2,483	3,466	1.00	1
Total			63.00	63

3111 - Lab and Vital Records

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,530,580	1,584,554	1,206,838	1,550,240	(34,314)
Services and Supplies	2,176,370	1,243,944	1,433,122	1,334,169	90,225
Other Charges	0	0	7,885	0	0
Capital Assets	166,199	0	11,650	0	0
Total Appropriations	3,873,149	2,828,498	2,659,495	2,884,409	55,911
Intergovernmental Revenues	1,374,731	406,311	203,000	78,000	(328,311)
Charges for Services	2,059,552	2,070,561	2,071,299	2,086,569	16,008
Miscellaneous Revenues	49,585	162,500	51,049	162,500	0
Total Revenue	3,483,868	2,639,372	2,325,348	2,327,069	(312,303)
Net Cost	389,281	189,126	334,146	557,340	368,214
Full Time Equivalent		18.00		15.00	(3.00)
Authorized Positions		18		15	(3)

Unit Description

Vital Records:

The purpose of the Office of Vital Records/Registrar’s Office is to register all births deaths and fetal deaths that occur in the county of Ventura in addition the office is responsible for the issuance of burial permits for all deaths that occur in the county as well as full bodies and cremated remains that are shipped into our county. The office issues birth, death and fetal death certificates for the current year and one year prior.

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.

Public Health Laboratory:

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.

Program Discussion

The FY2022-23 appropriations for the Preliminary Budget of \$2.9M reflects an increase of \$55.9K over the FY2021-22 Adopted Budget. This increase is a result of a \$34.3K decrease in Salaries and Benefits and a \$90.2K increase in Services and Supplies. The decrease in Salaries and Benefits is due to redeploying staff to the ELC award, while the Services and Supplies increase is primarily the result of a General Fund Target adjustment. Revenues are \$2.3M, a decrease of \$312.3k compared with the FY2021-22 Adopted Budget revenue.

3111 - Lab and Vital Records

FY2021-22 Position Transfers Out

<1> Clinical Lab Scientist III

<1> Laboratory Assistant

<1> Program Administrator III

<1> Community Health Worker

Current Year Accomplishments

Vital Records:

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.

Public Health Laboratory:

- Resulted over 33,000 SARS-CoV-2 tests
- Validated CDC Influenza SARS-CoV-2 (Flu-SC2) Multiplex Assay to test for Influenza & SARS together
- Enrolled Ventura County in CDPH's COVIDNET to perform sequencing
- Trained professional lab staff on interpretation of phylogenetic trees and sequencing results
- Trained a Public Health Microbiologist, who successfully passed the CA certification exam
- Initiated the training of a second person for the CA Public Health Microbiologist exam
- Added rapid testing for AFB, yeast, and fungi using the spectrophotometry (VITEK/MALDI-TOF) platform
- Validated new media for yeast and fungi to use in conjunction with MALDI-TOF
- Acquired and installed the Illumina MISEQ whole genome (WG) sequencing equipment as well as the Clear Labs SARS-CoV2 genomic sequencing platform
- Addition of testing capabilities (Panther/Hologic) for performing measurements of viral loads for HIV and hepatitis C virus
- Acquired, installed and initiated testing for gastrointestinal and respiratory agents using the rapid BioFire/PCR technology
- Acquired the ability to differentiate between several (sub)lineages of the Omicron (CoV2) virus using the SNP molecular assay
- Upgraded the older general use equipment such as incubators and centrifuges with newer more efficient replacements
- Assisted with the preparatory planning work for renovation of the lab and the arrangements for acquisition of a mobile laboratory unit
- Managed the disposal of accumulated laboratory liquids and solid materials, and reagents in preparation for the laboratory renovation plans
- Support Communicable Disease (CD) section with various large outbreak investigations (Salmonella, Norovirus, etc.)
- Improving (continuously) all areas of Quality Systems in the laboratory functions and technical operations as well as renewed managerial efforts to recruit technical personnel

Out-Year Objectives

Vital Records:

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.

Public Health Laboratory:

- Procure all the necessary equipment and adequately train personnel to enable Ventura County to perform Whole genome Sequencing (WGS) on CoV2 and other organisms, so that molecular results are available quickly to epidemiologists for actionable public health policy.
- Research and add to the library of organisms in improved identification of Mycobacteria, yeast, fungi, and other organisms using MALDI-TOF
- Improve the rapid diagnosis of latent TB infections using a more advanced and rapid chemiluminescent platform (DiaSorin/Liaison)

3111 - Lab and Vital Records

- Continue to strengthen the laboratory quality systems through management and technical updates and improvements to testing services
- Continue to expand testing capabilities for hepatitis viruses
- Initiate renovations of the lab infrastructure and various testing sections/rooms
- Research and procure new and improved methodologies to identify SARS-CoV-2 variants of concern as these are detected
- Improving and updating all lab technologies to allow the county lab to quickly identify organisms that can be potential public health threats to our county and its population
- Train additional CA Public Health Microbiologists trainees to take the state exam each August
- Recruit additional licensed and skilled Public Health Microbiologist to fill the vacancies in the laboratory
- Renew the water testing accreditation through the CA ELAP

Future Impacts

Vital Records:

Due to the increase in services during the pandemic. The Office of Vital Records is expected to have an increase in revenue.

Public Health Laboratory:

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. Monies have been made available to local Public Health Laboratories to build infrastructure and increase capacity both in critically short skilled personnel, and in technical testing services to be better prepared for the next pandemic. This will increase our ability to efficiently respond to these public health threats.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Increase % of HIV screening tests processed	Percent	5.00	5.00	5.00	5.00	5.00
Reduce death certs registered beyond the 8th day	Percent	12.00	0.00	15.00	15.00	15.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00166 - Clinical Lab Scientist III	3,573	4,797	3.00	3
00371 - Laboratory Assistant	1,304	1,819	1.00	1
00748 - Program Administrator III	2,861	4,006	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01360 - Records Technician III	1,486	2,079	3.00	3
01363 - Records Technician IV	1,559	2,183	1.00	1
01398 - Microbiologist III	2,667	3,741	3.00	3
01430 - Public Health Lab Director	4,407	6,479	1.00	1
01719 - Community Health Worker	1,535	2,156	1.00	1
Total			15.00	15

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	9,887,194	5,706,290	9,098,456	(788,738)
Services and Supplies	16,406	4,183,567	2,442,742	7,451,097	3,267,530
Other Charges	0	0	204,980	159,830	159,830
Capital Assets	0	3,462,102	1,528,490	4,081,707	619,605
Total Appropriations	16,406	17,532,863	9,882,503	20,791,090	3,258,227
Intergovernmental Revenues	149,567	17,532,863	10,800,286	20,791,090	3,258,227
Total Revenue	149,567	17,532,863	10,800,286	20,791,090	3,258,227
Net Cost	(133,162)	0	(917,783)	0	0
Full Time Equivalents		40.00		52.00	12.00
Authorized Positions		40		52	12

Unit 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 FY22-23 appropriations for the Preliminary Budget of \$20.8M reflects an increase of \$3.2M over the FY21-22 Adopted Budget. The increase is mainly due to an increase in services and supplies. The variance primarily consists of \$2.4M related to Maxim Temp Agency, increases in other professional services, building leases, new Public Health Lab costs. Revenues are \$20.8M, fully funded by this CDPH grant award, with no resulting net county cost.

Current Year Accomplishments

As this program is new for FY2021-22, the accomplishment planned are consistent with its objectives.

Epidemiology

1. An automated case investigation/ contact tracing platform called Qualtrics was purchased to allow maximize reporting capacity and utilize staffing in the most effective way to decrease disease transmission in our community
2. Microsoft Power BI was purchased to build a data-sharing platform to create and publish dashboards and reporting tools on the County's www.venturacountyrecovers.org website for community use.
3. Collaborate and fund the build of the Community Information Exchange where a network of healthcare and social service providers to reduce the use of costly public services, inform public policy, and support individuals' progress in achieving and improving quality of life indicators.

Communicable Disease

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

4. A contract was established with REX motel to temporarily shelter vulnerable community members ensuring proper isolation and quarantine, reducing COVID-19 transmission among household members and/or those in congregate living.
5. Established and funded a contract with the City of Oxnard for COVID-19 wastewater surveillance to provide early warning of disease spread in the community including new variants.
6. An additional location was leased at CenterPoint Mall in Oxnard to provide additional COVID-19 vaccinations.
7. The Communicable Disease department was relocated from 2220 E. Gonzales Road, Oxnard and 1957 Eastman Avenue, Ventura to a new leased office space at 1801 Solar Drive in Oxnard, CA. The ELC-EDX program manager worked with the property owner to remodel the space to meet the operational needs of the Communicable Disease department. This move and renovation provided more space, consolidation of staff from different worksites, new and upgraded furniture, and additional storage capacity for equipment used by the mobile teams.

Emergency Medical Services

8. A warehouse location was identified and leased for additional Emergency Medical Services (EMS) to accommodate storage of equipment and supplies related to COVID-19 response efforts.
9. A 16-20' box truck vehicle is in the process of being purchased for EMS for COVID-19 emergency response, vaccination efforts, and potential future emergencies. The truck will be outfitted to include emergency response equipment including radios, lights, siren, etc. The vehicle will be stored at EMS' warehouse location.
10. A Learning Management System is in the process of being procured to provide emergency and medical response training to local community health partners online.

Public Health Laboratory

11. The heating, ventilation, and air-conditioning (HVAC) and roof of the Public Health laboratory were replaced or repaired due an aging system
12. New testing and biocontainment equipment was purchased including a whole genome sequencer and Bioplex 2200, which is a multiplex testing platform for autoimmune and infectious disease serology.
13. Initiated a project to renovate and expand the existing Public Health laboratory by coordinating with GSA engineers, project managers, and specialty contractors.
14. Initiated the purchase of a mobile Biocontainment Laboratory through GSA Fleet to enhance and expand testing capacity and epidemiologic surveillance related activities for the community.

Health Education

15. Membership in the Public Health Alliance where the focus is around strategies and community informed approaches for advancing health and race equity during COVID-19 and beyond.
16. Collaboration and funding for the Vaccinate Ventura County project through the Ventura County Community Foundation for vaccine outreach and education from community-based organizations to vulnerable and/or highly susceptible populations.
17. Promotora Capacity Building Initiative facilitated by Health Education staff with a goal to partner with community volunteers to help prepare them to assist the Public Health Department reach hard to reach communities during an emergency or crisis by providing education and practical skills.

Out-Year 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

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

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 Impacts

This program has a grant award term that continues funding for continued activity through July 2023

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00165 - Clinical Lab Scientist II	3,216	4,185	4.00	4
00168 - Public Health Social Workr II	1,974	2,905	1.00	1
00300 - Registered Nurse-Public Health	3,329	3,661	15.00	15
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	1.00	1
00316 - Warehouse Coordinator			1.00	1
00371 - Laboratory Assistant	1,304	1,819	1.00	1
00406 - Community Services Coord	2,143	3,004	2.00	2
00748 - Program Administrator III	2,861	4,006	3.00	3
00813 - Principal Accountant	2,930	4,102	1.00	1
00858 - Health Education Assistant II	1,619	2,274	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01330 - Medical Office Assistant III	1,380	1,930	8.00	8
01333 - Management Assistant III	1,707	2,389	1.00	1
01345 - Office Assistant III	1,408	1,969	2.00	2
01347 - Office Assistant IV	1,514	2,117	1.00	1
01719 - Community Health Worker	1,535	2,156	8.00	8
02114 - Public Health Prog Coordinator	2,483	3,466	1.00	1
Total			52.00	52

Health & Human Services
HCA Women Infants and Children
 Division 3120, Fund G001
 Barry Zimmerman, Director of the Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,987,999	4,334,088	4,013,468	4,357,879	23,791
Services and Supplies	887,905	500,856	588,235	554,770	53,914
Other Charges	0	264,492	262,552	264,492	0
Total Appropriations	4,875,904	5,099,436	4,864,255	5,177,141	77,705
Intergovernmental Revenues	4,625,695	4,806,493	4,483,069	4,800,754	(5,739)
Charges for Services	0	49,220	50,089	49,220	0
Total Revenue	4,625,695	4,855,713	4,533,158	4,849,974	(5,739)
Net Cost	250,209	243,723	331,096	327,167	83,444
Full Time Equivalents		46.00		45.00	(1.00)
Authorized Positions		46		45	(1)

Division Description

HCA Women Infants And Children

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
3120 - HCA Women Infants and Children	5,177,141	4,849,974	327,167	45.00
Total	5,177,141	4,849,974	327,167	45.00

3120 - HCA Women Infants and Children

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,987,999	4,334,088	4,013,468	4,357,879	23,791
Services and Supplies	887,905	500,856	588,235	554,770	53,914
Other Charges	0	264,492	262,552	264,492	0
Total Appropriations	4,875,904	5,099,436	4,864,255	5,177,141	77,705
Intergovernmental Revenues	4,625,695	4,806,493	4,483,069	4,800,754	(5,739)
Charges for Services	0	49,220	50,089	49,220	0
Total Revenue	4,625,695	4,855,713	4,533,158	4,849,974	(5,739)
Net Cost	250,209	243,723	331,096	327,167	83,444
Full Time Equivalent		46.00		45.00	(1.00)
Authorized Positions		46		45	(1)

Unit Description

Budget Unit Description

The purpose of the Women, Infants and Children Supplemental Food Program (WIC) is to provide infants, children up to 5 years old, and pregnant and postpartum women with health and nutrition counseling and education, breastfeeding support, and nutritious foods for optimal growth and development.

Program Description Narrative

Ventura County WIC is one of 83 local WIC agencies operating in California. Ventura County WIC offers services at seven locations: South Oxnard, North Oxnard, Ventura, Santa Paula, Fillmore, Thousand Oaks and Simi Valley. Six of the sites are co-located with either Public Health or Ambulatory Care Clinics. Ventura County WIC has a current caseload of 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. This program is not mandated.

Program Discussion

Program Discussion

The FY22-23 appropriations for the Preliminary Budget of \$5.2M reflects an increase of \$77.7K from the FY21-22 Adopted Budget. This increase is a result of a \$53.9K increase in Services and Supplies, and a \$23.8K increase in Salaries and Benefits. Services and Supplies increased due to higher Facilities Allocation ISF, Office Supplies, and Professional & Specialized Services. The Salaries and Benefits increase is due to merit, reclassifications, and cost of living increases. Revenues of \$4.8M is a \$5.7K decrease over the FY21-22 Adopted Budget.

Current Year Accomplishments

Maintained consistent participation of 14,849-14,994 individuals.

3120 - HCA Women Infants and Children

Expanded utilization of Teletask, a California Department of Public Health contracted client communication system that includes safe electronic submission of required eligibility documents, and trained all staff on its use. This supports remote client appointments and limits the amount of time clients will need to spend in the office, resulting in more flexibility for clients and improved customer service.

Continued with the adaptation of client scheduling systems to maximize remote client appointments and strategically schedule in-person appointments; this allows for more efficient staffing and work-flow.

Out-Year Objectives

Pursue opportunities for mobile WIC services in the community, with an effort to enroll new clients in underserved geographic areas and save on facilities costs.

Pursue cost-savings efforts, including space-sharing if possible to save on facilities costs.

Continue to increase overall breastfeeding rates.

Future Impacts

A new 3-year WIC Contract will begin in October 2022; base WIC grant funding will increase by approximately \$80K in October, but personnel costs continue to increase. 34 of 40 WIC Staff are at maximum pay as 92% of our staff have worked for WIC for 10-30 years. The trend is that revenue increases do not match personnel cost increases over time.

Unless Federal funding is increased through Child Nutrition Reauthorization in Congress, State CDPH funding to local WIC agencies is unlikely to increase. Funding is based in part on program participation; Ventura County WIC participation has been stable and consistent for over 1 year, following a 20% increase between 2019-2021. However, WIC participation has been on a steady decline throughout California for over 10 years, despite a recent spike during the pandemic.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Increase WIC Infants breastfeeding	Percent	19.00	22.00	25.00	25.00	25.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00406 - Community Services Coord	2,143	3,004	1.00	1
00748 - Program Administrator III	2,861	4,006	1.00	1
00855 - HCA Training/Education Asst	1,747	2,445	1.00	1
01270 - Clerical Supervisor II	1,789	2,504	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1

3120 - HCA Women Infants and Children

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
02112 - WIC Nutrition Assistant II	1,298	1,826	16.00	16
02113 - WIC Nutrition Assistant III	1,478	2,063	16.00	16
02116 - Public Health Nutritionist II	2,046	2,925	1.00	1
02117 - Public Health Nutritionist III	2,252	3,315	6.00	6
	Total		45.00	45

Health & Human Services
HCA Childrens Medical Services
 Division 3140, Fund G001
 Barry Zimmerman, Director of the Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	9,614,178	11,550,736	9,754,807	11,689,419	138,683
Services and Supplies	2,760,546	3,798,393	2,129,411	3,867,837	69,444
Other Charges	2,956	10,000	1,838	10,000	0
Total Appropriations	12,377,681	15,359,129	11,886,055	15,567,256	208,127
Fines Forfeitures and Penalties	660,128	1,014,802	842,175	1,604,791	589,989
Intergovernmental Revenues	9,614,793	10,669,941	10,126,964	10,789,164	119,223
Charges for Services	134,933	76,000	183,277	86,000	10,000
Miscellaneous Revenues	222,000	222,000	222,000	222,000	0
Total Revenue	10,631,854	11,982,743	11,374,417	12,701,955	719,212
Net Cost	1,745,826	3,376,386	511,639	2,865,301	(511,085)
Full Time Equivalents		80.00		81.00	1.00
Authorized Positions		80		81	1

Division Description

HCA Children's Medical Services

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), the Child Health and Disability Prevention Program (CHDP), Childhood Lead Poisoning Prevention Program (CLPPP) and Healthy Homes Ventura County (HHVC).

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3141 - California Childrens Services	11,735,459	8,825,848	2,909,611	60.00
3143 - Child Health Disability Prevention Program	1,901,484	1,904,291	(2,807)	16.00
3145 - Childhood Lead Poisoning Prevention	1,930,313	1,971,816	(41,503)	5.00
Total	15,567,256	12,701,955	2,865,301	81.00

3141 - California Childrens Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	7,649,312	9,032,754	7,850,135	8,898,901	(133,853)
Services and Supplies	2,318,380	3,140,005	1,518,042	2,826,558	(313,447)
Other Charges	2,956	10,000	1,838	10,000	0
Total Appropriations	9,970,649	12,182,759	9,370,014	11,735,459	(447,300)
Intergovernmental Revenues	7,652,832	8,590,570	8,157,726	8,669,848	79,278
Charges for Services	134,933	76,000	183,277	86,000	10,000
Miscellaneous Revenues	66,000	70,000	66,000	70,000	0
Total Revenue	7,853,765	8,736,570	8,407,004	8,825,848	89,278
Net Cost	2,116,884	3,446,189	963,011	2,909,611	(536,578)
Full Time Equivalents		60.00		60.00	0.00
Authorized Positions		60		60	0

Unit 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 FY22-23 appropriations for the Preliminary Budget of \$11.7M reflects a decrease of \$447K over the FY21-22 Adopted Budget. This decrease is a result of \$133K decrease in payroll and \$313K decrease in Services and Supplies. The decrease in Salaries and Benefits is due 2.18 FTE decrease in FY22-23. The decrease in Services and Supplies is primarily due to decrease in Optional Targeted Low-Income Children’s Program (OTLICP). Revenues are \$8.8M, a net increase of \$89K from the FY21-22 Adopted Budget due to increase in Sales Tax realignment allocation.

Current Year Accomplishments

- CCS outreached to a total of 40 medical providers, pharmacies, hospitals, Medi-Cal new hires, and support staff. Through this outreach, CCS facilitated the addition of 5 new CCS paneled providers (1 orthopedic specialty, 1 Audiology, 3 physical therapists).
- 92% of children enrolled in CCS have a documented medical home.
- 98% of CCS Medical Therapy Program clients with active therapy orders ensure caregiver collaboration through the use of an established home exercise/activity program.

3141 - California Childrens Services

- CCS engaged in at least 90% of CMS Net Redesign/Usability workgroups at the State level.
- The entire program ensured continuous access to all California Children's Services and Medical Therapy Program services despite ongoing impact of the COVID-19 Pandemic.
- Development and implementation of the Public Health-CCS e-mail inbox which allowed families to submit documents electronically.
- The Medical Therapy Program worked in collaboration with the billing department to fully implement Claim Source with the goal of reducing errors, maximizing program revenue, and increasing timeliness of reimbursements.
- The Medical Therapy Program updated documentation standards to ensure adherence to program guidelines and industry standards.

Out-Year Objectives

- 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.
- CCS will continue outreach and education to at least 10 providers, either private or County affiliated, on general Program referrals for CCS (Treatment & 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.
- 98% of CCS clients will have a medical home regardless of payor source.
- 100% of CCS Medical Therapy Program clients with have active therapy orders will have an established home exercise/activity program.
- CCS MTP will participate in ongoing Cerner process improvements with 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. Initial Kaizen was placed on hold as a result of the COVID-19 pandemic.

Future Impacts

Legislative changes have created process changes to CCS as follows:

- 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.
 - o Board of Supervisors notified and approved additional funding to cover increased county costs of OTLIC.
- 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 OTLIC, depending on income. If they qualify for OTLIC, there may be an increase in county cost. CCS continues to monitor the monthly expense report and OTLIC CCS cases every six months for income verification.
- 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.
 - o 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.
 - o CCS clients have been identified as a target population for CalAIM Enhanced Care Management.
 - o Continued coordination with the local managed care plan, GoldCoast will be crucial in the implementation of various components of CalAIM.
- Medi-Cal Rx is the administration of Medi-Cal Pharmacy Benefits through the fee-for-service delivery system. The transition to Medi-Cal Rx was initiated in January 2022.

3141 - California Childrens Services

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
MTP clients with current exercise program plan	Percent	85.00	89.00	100.00	100.00	100.00
CCS clients with medical homes	Percent	98.00	92.00	98.00	98.00	98.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00088 - Senior Physical Therapist	2,989	4,402	9.00	9
00168 - Public Health Social Workr II	1,974	2,905	2.00	2
00300 - Registered Nurse-Public Health	3,329	3,661	7.00	7
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1
00955 - Manager-Therapy Services	4,241	5,938	1.00	1
01249 - Supervising Therapist I	3,253	4,788	5.00	5
01251 - Supervising Therapist II	3,492	4,898	1.00	1
01345 - Office Assistant III	1,408	1,969	3.00	3
01671 - Senior Occupational Therapist	2,962	4,363	8.00	8
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
01719 - Community Health Worker	1,535	2,156	11.00	11
01902 - Supervising Public Hlth Nurse	3,355	4,697	1.00	1
02008 - Rehabilitation Therpst-PDP IV	4,413	4,413	2.00	2
02110 - Medical Office Assistant IV	1,403	1,961	5.00	5
Total			60.00	60

3143 - Child Health Disability Prevention Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,394,378	1,756,882	1,333,870	1,747,553	(9,329)
Services and Supplies	83,192	167,343	89,143	153,931	(13,412)
Total Appropriations	1,477,570	1,924,225	1,423,013	1,901,484	(22,741)
Intergovernmental Revenues	1,510,132	1,755,477	1,391,824	1,752,291	(3,186)
Miscellaneous Revenues	156,000	152,000	156,000	152,000	0
Total Revenue	1,666,132	1,907,477	1,547,824	1,904,291	(3,186)
Net Cost	(188,562)	16,748	(124,811)	(2,807)	(19,555)
Full Time Equivalents		15.00		16.00	1.00
Authorized Positions		15		16	1

Unit Description

Child Health and Disability Prevention Program (CHDP) is a mandated program that includes the 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, and trauma screening outreach to medical providers and staff, and technical assistance to Medi-Cal dental providers with the dental care follow-up form. CHDP also provides care coordination to eligible Medi-Cal beneficiaries from both medical and dental clinics. 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 FY22-23 appropriations for the Preliminary Budget of \$1.9M, reflects a net decrease of \$22K over the FY21-22 Adopted Budget. This decrease is result of a \$9K decrease in Salaries and Benefits and \$13K decrease in Services and Supplies. The decrease is primarily due to realigning items that were over budgeted in the prior fiscal year. Revenues are \$1.9M, a decrease of \$3K over the FY21-22 Adopted Budget primarily due to decrease in payroll expenditures

Current Year Accomplishments

- Ongoing training and implementation of new Medical Clinics Care Coordination form and process.
- Re-initiated informational outreach and technical support to Medi-Cal dental providers
- Care coordination initiated to all received dental follow up request.
- Ongoing implementation of Brush, Book, Bed (BBB) program highlighting Evidence Based Best Practice (American Academy of Pediatrics) for good oral health by children.
- Ongoing Trauma Screening information outreach to CHDP Providers.
- Ongoing virtual format Provider Education, and Facility Site Reviews

3143 - Child Health Disability Prevention Program

- Implemented CHDP-LPP virtual medical records review to monitor Lead testing/education.

Out-Year Objectives

- Continue outreach and technical assistance to Dental providers for implementation of protocols and training for Dental follow up form
- Continue care coordination of Medi-Cal eligible Fee-For-Service (FFS) CHDP clients and Newborn hearing screening referrals.
- Continue activities for certifying and re-certifying CHDP providers and training of medical providers and staff in Pediatric Preventive Care per AAP Best Practice (Bright Futures) and ACES Screening.
- Continue records review and tracking performance of CHDP providers with fluoride varnish application, dental referral and developmental screenings.
- 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.
- Onboard and train additional PHN and develop in them PHN career path

Future Impacts

- Changes are occurring at the state that may or may not have a fiscal impact on program. These changes include FFS clients who will potentially be assigned to managed care.
- C-LPP review activities continue that may or may not have fiscal impact.
- 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.
- Proposed changes to CHDP effective 2023 with the possibility of modifications to the scope of work.
- HCPCFC administrative oversight and possible stand-alone program discussion is in progress at the DHCS level. Fiscal impact is currently unknown.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Provider Educational/Informational Update	Number	548.00	1,295.00	550.00	550.00	750.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00300 - Registered Nurse-Public Health	3,329	3,661	6.00	6
00301 - Sr Registered Nurse-PublicHlth	3,602	3,890	3.00	3
00855 - HCA Training/Education Asst	1,747	2,445	1.00	1
00859 - Health Educator	2,087	2,852	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1

3143 - Child Health Disability Prevention Program

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01347 - Office Assistant IV	1,514	2,117	1.00	1
01719 - Community Health Worker	1,535	2,156	1.00	1
01902 - Supervising Public Hlth Nurse	3,355	4,697	1.00	1
02117 - Public Health Nutritionist III	2,252	3,315	1.00	1
Total			16.00	16

3145 - Childhood Lead Poisoning Prevention

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	570,488	761,100	570,802	1,042,965	281,865
Services and Supplies	358,974	491,045	522,227	887,348	396,303
Total Appropriations	929,462	1,252,145	1,093,028	1,930,313	678,168
Fines Forfeitures and Penalties	660,128	1,014,802	842,175	1,604,791	589,989
Intergovernmental Revenues	451,829	323,894	577,414	367,025	43,131
Total Revenue	1,111,957	1,338,696	1,419,589	1,971,816	633,120
Net Cost	(182,496)	(86,551)	(326,561)	(41,503)	45,048
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 CLPPP's mission is to eliminate childhood lead poisoning through education of families, and communities, support and training to medical providers regarding lead screening and testing and providing anticipatory guidance on prevention of lead exposure. CLPPP provides care coordination and case management including environmental investigation to children with identified levels of lead in their blood.

Program Discussion

The FY22-23 appropriations for the Preliminary Budget of \$1.9M, reflects an increase of \$678K over the FY21-22 Adopted Budget. The increase is result of a \$281K increase in Salaries and Benefits and \$396K increase in Services and Supplies. The increases are primarily due to addition of a new program CM81 of \$507K. Revenues are \$1.9M, an increase of \$633K over the FY21-22 Adopted Budget due to addition of a new program.

Current Year Accomplishments

- Provided outreach and education to Family Childcare Providers, providing care within vulnerable population zip codes, during National Lead Week.
- 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.
- Provider noontime in service with CME awarded in collaboration with CHDP.
- Successfully participated/fulfilled requirements during the State program audit
- Initiated and continues virtual lead prevention education outreaches and with Social media platforms.
- Provided Case Management to 50 Lead Burdened children.

3145 - Childhood Lead Poisoning Prevention

Out-Year Objectives

- Continue working closely with CHDP to help monitor provider lead screenings of all children in Ventura County.
- Onboard and train a new CLPPP PHN and to support the development of a CLPPP PHN career path.
- Continue working closely with Healthy Homes Ventura County (HHVC) to increase focus on the prevention of lead poisoning in all children of Ventura County.
- Continue to be proactive with environmental health inspections with clients with elevated BLLs.
- Continue to conduct community education on prevention of lead poisoning exposure to a variety of professional and community groups.
- To update basic care coordination definition to the latest CDC BLL reference value per CLPPB guidance and implement as resources accommodate.

Future Impacts

CLPPP funding covers minimum staff and is continuously being supported by HHVC especially with regards to EHS services.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Homes - Lead Abatement	Percent	80.00	19.75	57.14	57.14	77.78
Lead Education Program	Number	20.00	55.00	25.00	25.00	35.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00406 - Community Services Coord	2,143	3,004	1.00	1
00748 - Program Administrator III	2,861	4,006	1.00	1
00858 - Health Education Assistant II	1,619	2,274	1.00	1
00944 - Environmental Health Spec II	2,182	3,047	1.00	1
00945 - Environmental Health Spec III	2,422	3,397	1.00	1
Total			5.00	5

**Health & Human Services
Mental Health**

Division 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	31,571,520	35,782,745	31,461,984	39,867,282	4,084,537
Services and Supplies	43,706,929	51,052,947	46,953,389	57,130,250	6,077,303
Other Charges	3,503,793	3,257,730	3,712,878	3,907,323	649,593
Capital Assets	0	75,000	0	175,000	100,000
Other Financing Uses	11,500,000	13,690,000	13,690,000	13,690,000	0
Total Appropriations	90,282,241	103,858,422	95,818,251	114,769,855	10,911,433
Revenue from Use of Money and Property	48,764	0	10,212	50,320	50,320
Intergovernmental Revenues	34,858,286	46,405,096	42,828,857	49,454,437	3,049,341
Charges for Services	36,128,004	37,388,370	32,705,188	44,780,473	7,392,103
Miscellaneous Revenues	3,592,581	2,063,600	3,107,835	2,060,446	(3,154)
Other Financing Sources	54,210	0	0	0	0
Total Revenue	74,681,845	85,857,066	78,652,091	96,345,676	10,488,610
Net Cost	15,600,397	18,001,356	17,166,160	18,424,179	422,823
Full Time Equivalents		311.50		322.50	11.00
Authorized Positions		315		325	10

Division Description

Mental Health

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3201 - MHL Administration	14,064,912	14,064,911	1	89.00
3203 - MHL Adult Services	28,679,340	26,697,992	1,981,348	18.00
3205 - MHL Youth Family Program Services	47,074,392	47,074,393	(1)	168.50
3207 - MHL Quality Assurance Services	6,951,789	6,951,789	0	39.00
3209 - MHL Managed Care Services	4,186,288	1,433,458	2,752,830	0.00
3213 - MHL Juvenile Justice Program	86,376	86,375	1	8.00
3215 - MHL Inpatient Services	13,726,758	36,758	13,690,000	0.00
Total	114,769,855	96,345,676	18,424,179	322.50

3201 - MHL Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	8,782,854	9,655,217	8,900,304	10,071,341	416,124
Services and Supplies	3,027,261	3,617,620	3,158,701	3,818,571	200,951
Other Charges	0	0	0	0	0
Capital Assets	0	75,000	0	175,000	100,000
Total Appropriations	11,810,115	13,347,837	12,059,004	14,064,912	717,075
Revenue from Use of Money and Property	48,764	0	10,212	50,320	50,320
Intergovernmental Revenues	5,470,740	8,215,798	7,400,776	6,445,538	(1,770,260)
Charges for Services	4,189,088	5,114,039	3,553,732	7,556,207	2,442,168
Miscellaneous Revenues	15,234	18,000	12,584	12,846	(5,154)
Total Revenue	9,723,826	13,347,837	10,977,304	14,064,911	717,074
Net Cost	2,086,289	0	1,081,700	1	1
Full Time Equivalents		84.00		89.00	5.00
Authorized Positions		84		89	5

Unit 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 22-23 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.

Mandated; no level of service specified.

FY21-22

- 01 Administrative Assistant III
- 01 Assistant Director Behavioral Health
- 01 Manager, Accounting II
- <01> Medical Director - Hosptl & AC
- 01 Management Assistant II
- <01> Office Assistant III
- 01 Office Systems Coordinator III

3201 - MHL Administration

- 01 Senior Finance Analyst
- 01 Senior Program Administrator
- 05 Net FY21-22 Position Changes

FY22-23 Budget Position Changes:

- <01> Administrative Assistant II
- <01> Administrative Assistant IV
- <01> BH Manager II
- 01 Program Administrator III
- 02 Senior Program Administrator
- 00 Net FY22-23 Budget Position Changes

Current Year 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.

Out-Year Objectives

- a. Utilize Technology to automate invoice approval routing and payment management.
- b. Continued implementation of Federal Final Rule Requirements.

Future Impacts

The FY 22-23 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Increase % of Bi-lingual Staff	Percent	34.00	31.00	38.00	39.00	38.00

3201 - MHL Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00031 - Administrative Assistant II	2,029	2,846	3.00	3
00181 - Assist Chief Financial Ofc-HCA	5,650	7,911	1.00	1
00404 - Accounting Assistant II	1,464	2,050	4.00	4
00518 - Asst Director Bhvl/Pblc Health	5,361	7,506	1.00	1
00569 - Technical Specialist IV-PH	1,657	2,320	1.00	1
00623 - Program Administrator II	2,733	3,827	3.00	3
00647 - Accounting Technician	1,771	2,480	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	5.00	5
00748 - Program Administrator III	2,861	4,006	10.00	10
00811 - Accountant II	2,320	3,247	2.00	2
00812 - Senior Accountant	2,551	3,572	1.00	1
00813 - Principal Accountant	2,930	4,102	1.00	1
00838 - Medical Billing Specialist I	1,457	1,847	2.00	2
00839 - Medical Billing Specialist II	1,670	2,118	3.00	3
00840 - Medical Billing Specialist III	1,769	2,244	1.00	1
00841 - Medical Billing Specialist IV	1,963	2,492	2.00	2
00923 - Senior Finance Analyst	3,242	4,538	4.00	4
00947 - Manager, Accounting II	3,752	5,252	2.00	2
00948 - Senior Manager, Accounting	4,127	5,777	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	2.00	2
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1
01075 - Sr Behavioral Health Manager	4,035	5,649	2.00	2
01077 - Behavioral Health Division Mgr	5,098	7,138	4.00	4
01091 - Behavioral Health Manager II	3,668	5,136	4.00	4
01173 - Program Assistant	2,485	3,479	1.00	1
01174 - Senior Program Administrator	3,216	4,503	4.00	4
01286 - Courier III	1,379	1,928	1.00	1
01332 - Management Assistant II	1,587	2,222	4.00	4
01333 - Management Assistant III	1,707	2,389	4.00	4
01345 - Office Assistant III	1,408	1,969	1.00	1
01347 - Office Assistant IV	1,514	2,117	2.00	2

Health & Human Services

Mental Health

Division 3200, Fund G001

Barry Zimmerman, Director of the Health Care Agency

3201 - MHL Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01452 - Pharmacist II	3,412	5,020	1.00	1
01588 - Senior Patient Rights Advocate	2,918	4,086	1.00	1
01611 - Administrative Assistant III	2,232	3,131	2.00	2
01615 - Administrative Assistant IV	2,454	3,442	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	2.00	2
01699 - Deputy Director Hlth Care Agy	6,451	9,032	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
Total			89.00	89

3203 - MHL Adult Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,799,573	2,393,891	1,862,278	2,522,864	128,973
Services and Supplies	17,431,277	20,327,585	20,598,951	23,535,881	3,208,296
Other Charges	2,461,709	2,418,432	2,789,000	2,620,595	202,163
Total Appropriations	21,692,560	25,139,908	25,250,229	28,679,340	3,539,432
Intergovernmental Revenues	10,620,832	15,151,414	15,205,324	18,225,904	3,074,490
Charges for Services	5,985,480	5,631,537	6,422,486	6,424,488	792,951
Miscellaneous Revenues	2,897,276	2,045,600	2,753,162	2,047,600	2,000
Other Financing Sources	54,210	0	0	0	0
Total Revenue	19,557,798	22,828,551	24,380,972	26,697,992	3,869,441
Net Cost	2,134,762	2,311,357	869,258	1,981,348	(330,009)
Full Time Equivalents		19.00		18.00	(1.00)
Authorized Positions		19		18	(1)

Unit 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 22-23 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.

Mandated; no level of service specified.

FY21-22 Budget Position Changes: None

3203 - MHL Adult Services

FY22-23 Budget Position Changes:

<01> BH Clinician III

01 BH Clinician IV

00 Net FY22-23 Budget Position Changes

Current Year Accomplishments

- a. VCBH has realized the benefit of a two-factor methodology for categorizing adult clients in terms of clinical acuity and functional impairment using a combination of the “Acuity Index” and the Milestones of Recovery Scale (MORS). The Acuity Index is an actuarial measure based on the frequency and recency of psychiatric hospitalization that categorizes clients into one of four strata (i.e., high, moderate, low, or none). The MORS is an eight-point, evaluation tool that tracks clients’ progress towards recovery using standardized staff assessment. The combination of the acuity index and the MORS has begun to provide a data-driven approach to determining the level of treatment/services for VCBH clients.
- b. Working with the Superior Court, District Attorney’s Office, Public Defender and private bar, Probation Department, and the Sheriff’s Office, VCBH established operation of a Mental Health Diversion (MHD) program (in accordance with PC1001.36). MHD strives to incentivize successful treatment in place of incarceration and adjudication. In its first year of operation, the program has helped motivate dozens of clients to engage more fully in coordinated treatment while reducing the burden on the legal/jail systems.
- c. VCBH partnered with Community Development Partners (CDP) and Many Mansions to submit two successful applications under Round 3 of the voter approved No Place Like Home (NPLH) initiative which will ultimately result in 53 new supported housing units for homeless clients living with mental illness.
- d. In response to the increasing demand for locked placement (especially on behalf of court-ordered Murphy conservatees), additional beds were secured in out-of-county facilities. Developed contracts with View Heights Convalescent Hospital (in Los Angeles) and Parkside Health and Wellness Center (in San Diego) which combined can provide placement for up to 24 clients. This is seen as an interim measure while analogous in-county resources are in development.

Out-Year Objectives

- a. Develop a new “Access and Outreach” division to provide more direct support of VCBH’s outreach, engagement, admission, and crisis response efforts. The STAR, RISE, and Crisis Team, currently under the Adult Division despite providing services/treatment to persons of all ages, will be carved out to ensure closer oversight under a new division chief.
- b. Continue partnership with Ventura County Medical Center and Limonera in the planning for the replacement of the County’s hospital in Santa Paula. The goal is for VCBH’s co-located Santa Paula Clinics (i.e., Adult, Youth & Family, and Substance Use Services), to be a part of the multi-agency complex will include provision of medical services (i.e., both inpatient and outpatient), along with senior services, and several Human Services programs.
- c. Partnering with Many Mansions, the Area Housing Authority, People’s Self-Help Housing, Community Development Partners and the City of Oxnard to develop three No Place Like Home Permanent Supportive Housing projects for extremely low-income homeless persons living with mental illness in Camarillo, Oxnard and Fillmore proposed for 2023.
- d. Complete the tablet software and the linking capacity to upload data collected directly from clients upon the completion of services/treatment in the adult clinics. Roll out the tablets for wide-scale use following COVID restrictions are lifted.

Future Impacts

The FY 22-23 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, and other services not covered by Medi-Cal, would challenge the Department’s ability to maintain its current level of service. In addition, the State’s implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

3203 - MHL Adult Services

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
High Ability - Coping	Percent	45.00	37.00	40.00	48.00	50.00
Good Recovery Signs	Percent	40.00	20.00	30.00	42.00	45.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00343 - Psychiatric Technician-IPU	2,488	2,594	2.00	2
00406 - Community Services Coord	2,143	3,004	3.00	3
00430 - Behavioral Health Clinician III	2,472	3,463	2.00	2
00431 - Behavioral Health Clinician IV	2,595	3,635	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	1.00	1
01091 - Behavioral Health Manager II	3,668	5,136	1.00	1
01214 - Mental Hlth Associate	1,685	2,360	3.00	3
01347 - Office Assistant IV	1,514	2,117	1.00	1
01615 - Administrative Assistant IV	2,454	3,442	1.00	1
01692 - Senior Psychologist	3,498	4,560	3.00	3
	Total		18.00	18

3205 - MHL Youth Family Program Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	17,621,901	19,310,734	16,561,411	21,292,528	1,981,794
Services and Supplies	20,290,981	23,842,617	20,274,817	25,531,801	1,689,184
Other Charges	0	0	243,671	250,063	250,063
Total Appropriations	37,912,882	43,153,351	37,079,900	47,074,392	3,921,041
Intergovernmental Revenues	15,345,374	19,242,196	16,635,974	21,088,417	1,846,221
Charges for Services	23,613,605	23,911,155	20,522,015	25,985,976	2,074,821
Miscellaneous Revenues	680,071	0	342,088	0	0
Total Revenue	39,639,050	43,153,351	37,500,077	47,074,393	3,921,042
Net Cost	(1,726,168)	0	(420,177)	(1)	(1)
Full Time Equivalents		170.50		168.50	(2.00)
Authorized Positions		173		170	(3)

Unit 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. A similar model of partnership also exists between the Youth and Family Services Division and the Ventura County Probation Agency. The full continuum of mental health services is provided to youth and young adults within the Juvenile Facility by clinicians and psychiatrist embedded on site.

Additionally, the division supports a Full-Service Partnership (FSP) for Probation Youth and is in the process of developing an additional FSP for high-risk youth across the division. The juvenile justice FSP was developed in response to the needs of a population of juvenile offenders who are diagnosed with severe emotional disturbances and, potentially, co-occurring substance use disorders who do not respond well to existing dispositional alternatives and often linger on probation or revolve in and out of custodial facilities and/or out-of-home placements. The currently developing FSP is in response to the needs of youth throughout the division that require additional, intensive, and collaborative support to meet their mental health goals. These youth are experiencing or at risk of homelessness, hospitalization, out of home placement and/or other factors that are barriers in achieving wellness and recovery.

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.

3205 - MHL Youth Family Program Services

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 22-23 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.

Mandated; no level of service specified.

FY21-22 Budget Position Changes: none

FY22-23 Budget Position Changes:

01 BH Clinician III

<04> BH Clinician IV

02 MH Associate-Licensed

<01> Net FY22-23 Budget Position Changes

Current Year Accomplishments

- a. Maintained 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 provided in-person services as clinically indicated with safety protocols in place, including Educationally Related Social Emotional Services (ERSES) clinicians returning to school-site, providing in-person services at over 100 schools throughout the county.
- b. Continued increased utilization of the Interagency Case Management Council (ICMC) in responding to cross-system involved youth with high level mental health needs. This has included the regular utilization of subsequent Child and Family Team Meetings (CFTMs) for across the department, for both dependency and non-dependency youth. CFTMs with foster youth population has been fully embedded in service delivery per DHCS guidelines. Additional CFTM training for use with any youth in the Division is in the final planning stages. Integrated Core Practice Model training has been added to the on-boarding of new staff in the Child Welfare Subsystem.
- c. Placed Crisis Stabilization Unit (CSU) contract oversight within the Y&F Division for closer collaboration to best meet the needs of youth, provide intensive support within the Crisis Continuum and prevent hospitalization. Collaborated with Human Services Agency to implement State mandated Family Urgent Response System (FURS) crisis line and response team for resource parents and current or former dependency youth.
- d. Continued to provide monthly technical assistance support to all Group Homes applying for (Short-term Residential Therapeutic Program (STRTP) approval with the State; provided specific Mental Health Program contracting assistance to one new provider and currently in process with two more potential providers. This includes providing training regarding EPSDT contracting, clinical documentation, and electronic health record. Facilitated weekly onboarding meetings to support new STRTP contracted providers.
- e. Participated in a State-wide pilot regarding Child and Adolescent Needs and Strengths (CANS) utilization and practice agreements. Pilot is in the final stages as we finalize CANS/CFT joint trainings for VCBH, HSA and Probation. Continued to refine clinical implementation of CANS.
- f. In collaboration with Ventura Office of Education (VCOE), VCBH provided service strategies in schools to increase early identification of mental health needs, reduce access barriers, prevent mental health issues from becoming severe and disabling, and facilitate linkages to ongoing and sustained services. Hired and trained two new positions working in collaboration with school-based Wellness Centers.

Out-Year Objectives

3205 - MHL Youth Family Program Services

- a. As part of the Continuum of Care Reform, the Division will continue to provide technical assistance to Group Homes transitioning to STRTP. Collaborate with State STRTP Mental Health Approval team as they conduct approval of two additional entities transitioning. This includes supporting training to Group Homes regarding EPSDT contracting, clinical documentation, and electronic health record use.
- b. Continue to utilize the training modules for CANS recertification for Youth and Family staff and community-based organizations clinical practice, as well as continued participation in State pilot to finalize guidelines for implementation and practice for CANS integration into CFTMs. Utilizing CFTMs across the division to support increased care coordination and cross-system collaborations utilizing the Integrated Core Practice Model (ICPM)
- c. Establish additional Full-Service Partnership with support from 3rd Sector to develop robust programming within the Youth and Family Division to address the needs of high-risk youth needing additional clinical support to achieve their mental health goals. (Received an extension from the State to develop and implement FSP by Dec. 2022.)

Future Impacts

The FY 22-23 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, and other services not covered by Medi-Cal, would challenge the Department’s ability to maintain its current level of service. In addition, the State’s implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Youth Treatment Perceptions	Scale (1-5)	4.40	4.47	4.47	4.40	4.47
CANS tool results for children	Percent	(5.00)	(6.00)	(6.00)	(5.00)	(6.00)

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00343 - Psychiatric Technician-IPU	2,488	2,594	1.00	1
00430 - Behavioral Health ClinicianIII	2,472	3,463	98.50	100
00431 - Behavioral Health Clinician IV	2,595	3,635	22.00	22
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	11.00	11
01091 - Behavioral Health Manager II	3,668	5,136	4.00	4
01214 - Mental Hlth Associate	1,685	2,360	7.00	7
01345 - Office Assistant III	1,408	1,969	6.00	6
01347 - Office Assistant IV	1,514	2,117	11.00	11
01485 - Lead Psychologist	3,947	5,131	1.00	1
01692 - Senior Psychologist	3,498	4,560	5.00	5
02110 - Medical Office Assistant IV	1,403	1,961	2.00	2
Total			168.50	170

3207 - MHL Quality Assurance Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,280,453	4,336,530	4,025,583	5,894,173	1,557,643
Services and Supplies	759,247	1,020,408	1,166,108	1,057,616	37,208
Total Appropriations	4,039,700	5,356,938	5,191,691	6,951,789	1,594,851
Intergovernmental Revenues	1,474,778	2,625,299	1,206,394	2,335,683	(289,616)
Charges for Services	2,329,214	2,731,639	2,216,683	4,616,106	1,884,467
Total Revenue	3,803,992	5,356,938	3,423,077	6,951,789	1,594,851
Net Cost	235,708	0	1,768,613	0	0
Full Time Equivalents		30.00		39.00	9.00
Authorized Positions		31		40	9

Unit 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 the annual External Quality Review. Quality Assurance/Utilization Review serves as the point of authorization for services, quality of care reviews, presumptive transfers, care coordination, Medi-Cal provider certification, provider credentialing, monitors compliance with State and Federal regulations, and coordination of cross-department audit/corrective action plans.

Program Discussion

The FY 22-23 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.

Mandated; no level of service specified.

FY21-22 Position Changes:

- 01 Administrative Assistant II
- 01 Administrative Assistant IV
- 03 BH Clinician IV
- 02 Program Administrator III
- 01 Senior Program Administrator
- 08 Net FY21-22 Position Changes

FY22-23 Budget Position Changes:

- 01 Administrative Assistant II
- 01 Administrative Assistant IV
- 01 Sr BH Manager
- <01> Senior Program Administrator

3207 - MHL Quality Assurance Services

02 Net FY22-23 Budget Position Changes

Current Year Accomplishments

Quality Assurance (QA)

- a. Established team to implement and support the California Advancing and Innovating Medi-Cal (CalAIM). CalAIM is a long-term commitment to transform and strengthen Medi-Cal, offering a more equitable, coordinated and person-centered approach to health.
- b. Beneficiary Problem Resolution processes have been updated to increase transparency and encourage client feedback; analysis of trends, gaps and barriers was completed to guide practice changes. Problem resolution outcome timeframe was reduced to less than 30 days. Collaboration with operation and service providers has increased for problem resolution and grievance data collection.
- c. Established a Care Coordination program within Quality Management to monitor and support the care coordination activities with all county partners, as well as the continuity of care needs of VCBH clients, in compliance with state standards.

Quality Improvement (QI)

- a. Evaluated 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, and based on evaluation of 2020-2021 QAPI, developed and implemented the 2021-2022 QAPI Work Plan.
- b. Conducted analysis and developed reporting structures for the locally implemented Treatment Perceptions Survey (TPS) that monitors client satisfaction with services; adult and youth versions of the (TPS) are now used.
- c. Conducted four performance improvement projects (PIPs) that create interventions to address areas for improvement in operations and client care. Topics include post-hospitalization support, improved timeliness of appointments, and addressing barriers to client attendance at appointments.
- d. Supported Strategic Planning efforts by identifying key outcomes and data sources. Provided baseline data and worked with implementation leads to identify additional measures that can track progress.

Out-Year Objectives

Quality Assurance (QA)

- a. Continued implementation of CalAIM activities including Payment Reform beginning July 1, 2023; Documentation Redesign; Co-occurring treatment; and, No Wrong Door for Specialty Mental Health Services and Drug Medi-Cal which are all effective July 1, 2022.
- b. Monitor, evaluate and modify Utilization Review process changes to comply with current and upcoming CalAIM clinical documentation DHCS Medi-Cal SMHS Reasons for Recoupment guidelines.
- c. Continued focus on education, training, and identification of fraud, waste and abuse in the revised utilization review process.
- d. Development of new and updated policies to comply with CalAIM implementation.
- e. Continue engagement with local psychiatric hospitals to improve continuity of care and aftercare transitions for VCBH clients to decrease re-hospitalization rates.

Quality Improvement (QI)

- a. Plan for and implement the 2022-2023 EQRO, which will be a combined visit (MH and SUS combined) to create efficiencies and plan for future integration of the department.
- b. 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.
- c. Continue to support Employee Engagement Survey Action Steps aimed at improved communication and supports for and recognition of staff.
- d. Continue to plan, implement, and monitor four performance improvement projects (PIPs)
- e. Continue to develop a public-facing data dashboard and expand the number metrics reported.
- f. Continue to develop mechanisms for identifying level of service utilization (over- or under-) to ensure beneficiaries receive the services at the appropriate level of care.

3207 - MHL Quality Assurance Services

Future Impacts

The FY22-23 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, and other services not covered by Medi-Cal, would challenge the Department’s ability to maintain its current level of service. In addition, the State’s implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Chart audits	Percent	5.00	0.00	5.00	4.50	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	2.00	2
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	5.00	5
00430 - Behavioral Health ClinicianIII	2,472	3,463	3.00	4
00431 - Behavioral Health Clinician IV	2,595	3,635	3.00	3
00623 - Program Administrator II	2,733	3,827	1.00	1
00748 - Program Administrator III	2,861	4,006	7.00	7
01075 - Sr Behavioral Health Manager	4,035	5,649	2.00	2
01091 - Behavioral Health Manager II	3,668	5,136	4.00	4
01174 - Senior Program Administrator	3,216	4,503	4.00	4
01332 - Management Assistant II	1,587	2,222	1.00	1
01371 - Clinical Nurse Manager	4,040	5,939	1.00	1
01486 - Research Psychologist	3,854	5,397	1.00	1
01611 - Administrative Assistant III	2,232	3,131	2.00	2
01615 - Administrative Assistant IV	2,454	3,442	3.00	3
Total			39.00	40

3209 - MHL Managed Care Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,168,650	2,193,072	1,684,994	3,149,623	956,551
Other Charges	1,042,083	839,298	680,207	1,036,665	197,367
Total Appropriations	3,210,733	3,032,370	2,365,200	4,186,288	1,153,918
Intergovernmental Revenues	1,822,199	1,032,370	2,242,370	1,235,762	203,392
Charges for Services	0	0	0	197,696	197,696
Total Revenue	1,822,199	1,032,370	2,242,370	1,433,458	401,088
Net Cost	1,388,534	2,000,000	122,830	2,752,830	752,830

Unit 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.

Current Year Accomplishments

- a. Continue pilot project of concurrent inpatient hospital stay reviews.
- b. Increased partnership with the providers and VCBH Care Coordination team to provide cost-effective and appropriate level of care treatment to patients.

Out-Year Objectives

- a. Expansion of concurrent reviews for inpatient acute hospital stay to all reviewed hospitals per upcoming finalization of DHCS Information Notification covering concurrent review requirements.
- b. Utilize the denial and appeal report to identify trends, gaps, guide practice change, and policy improvement.
- c. Support and engage in the implementation of the Behavioral Health Integration program to decrease rehospitalization rates and improve treatment outcomes.

Future Impacts

The FY22-23 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, and other services not

3209 - MHL Managed Care Services

covered by Medi-Cal, would challenge the Department's ability to maintain its current level of service. In addition, the State's implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Authorize fee for svc Inpatient Hospital Days in rqd time	Percent	99.00	100.00	100.00	100.00	100.00

3213 - MHL Juvenile Justice Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	86,739	86,374	112,409	86,376	2
Services and Supplies	(3,806)	1	37,928	0	(1)
Total Appropriations	82,932	86,375	150,337	86,376	1
Intergovernmental Revenues	87,609	86,376	86,376	86,375	(1)
Total Revenue	87,609	86,376	86,376	86,375	(1)
Net Cost	(4,676)	(1)	63,961	1	2
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit 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 22-23 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.

Mandated; no level of service specified.

FY21-22 Budget Position Changes: None

FY22-23 Budget Position Changes:
 01 BH Clinician IV
 01 Net FY21-22 Budget Position Changes

Current Year Accomplishments

- a. Ongoing partnership with Probation and system partners on implementation and planning for SB823 shifts including the development of policies and procedures for implementation of the Secured Youth Treatment Facility (SYTF) for juveniles. Continued coordination with above-named partners for youth care in Multidisciplinary Treatment Team Meetings. Provided increased mental health services and case management to transitional age youth as population increased in facility due to implementation of legislative mandates and realignment of Department of Juvenile Justice.
- b. Increased gender-based, youth and transitional aged youth (TAY) group programming at the facility which included Moral Reconciliation Therapy, Substance Use Matrix Groups for youth and TAY, Dialectical Behavioral Therapy Skills Training and Mindfulness, Art Therapy Groups and Girls Group. Includes partnered with Reins of Hope to support additional equine therapy for youth.

3213 - MHL Juvenile Justice Program

c. Initiated a co-parenting therapeutic intervention for youth and TAY that are also co-parents of a child or children to improve communication with in and out of custody co-parents and prevent conflict and prevent domestic violence. Efforts include improving parenting relationships while maintaining parental involvement and bonds.

Out-Year Objectives

- a. Ongoing collaboration with Probation staff regarding trauma informed services and programs for the youth, short-term Transitional Aged Youth, Commercial Sexually Exploited Children (CSEC), Co-occurring Mental Health and Substance Use Disorders and consult as needed to assure the plan and implementation of SYTF at the Juvenile Facility.
- b. Partner with Forever Found and Probation for on-going training programming for prevention and intervention with CSEC youth which includes providing the Word on the Street preventions curriculum.
- c. Continue to coordinate with Probation on cross-system care coordination of youth as part of implementation and expansion of SB823. The Division will provide support for Probation to collaborate with a consultant for strategic planning in meeting expanded need of the SYTF currently in development.
- d. Monitor outcomes of the Full-Service Partnership-Insights-Juvenile Collaborative Court Program to ensure efficiency of referrals, and case management as youth transition into the community setting. Consider shift of FSP oversight to align with additional FSP being developed to serve youth 0-18 with focus on 0-15 population.
- e. Contribute to community and systemic efforts to address Alternatives to Detention, Crisis Intervention with Youth with Mental Health symptoms, identify and provide strategies to address Structural Racism in the System of Care, explore models of Restorative Justice programming and ongoing education, engagement, and awareness of Human Trafficking in our community.

Future Impacts

The FY22-23 preliminary budget projects continuation of funding by partner agency. Unforeseen decreases in local or state funding would challenge the Department's ability to maintain its current level of service. In addition, the State's implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Enrolled in Juvenile Facility Insights program	Number	28.00	28.00	30.00	25.00	30.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00430 - Behavioral Health Clinician III	2,472	3,463	3.00	3
00431 - Behavioral Health Clinician IV	2,595	3,635	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	1.00	1
01214 - Mental Hlth Associate	1,685	2,360	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1
	Total		8.00	8

3215 - MHL Inpatient Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	(1)	0	0	1
Services and Supplies	33,319	51,644	31,890	36,758	(14,886)
Other Financing Uses	11,500,000	13,690,000	13,690,000	13,690,000	0
Total Appropriations	11,533,319	13,741,643	13,721,890	13,726,758	(14,885)
Intergovernmental Revenues	36,754	51,643	51,643	36,758	(14,885)
Charges for Services	10,617	0	(9,728)	0	0
Total Revenue	47,370	51,643	41,915	36,758	(14,885)
Net Cost	11,485,948	13,690,000	13,679,975	13,690,000	0

Unit 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)

Current Year Accomplishments

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

Out-Year Objectives

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

Future Impacts

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

**Health & Human Services
Substance Use Services**

Division 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	7,845,815	8,365,016	8,510,706	10,615,374	2,250,358
Services and Supplies	17,688,145	19,427,755	18,562,259	22,491,598	3,063,843
Other Charges	0	78,768	78,430	80,784	2,016
Total Appropriations	25,533,960	27,871,539	27,151,395	33,187,756	5,316,217
Fines Forfeitures and Penalties	224,039	360,000	559,983	632,411	272,411
Intergovernmental Revenues	11,829,503	13,914,887	13,474,610	16,338,776	2,423,889
Charges for Services	11,293,402	12,482,444	11,457,740	15,546,652	3,064,208
Miscellaneous Revenues	17,033	0	3,400	0	0
Total Revenue	23,363,978	26,757,331	25,495,732	32,517,839	5,760,508
Net Cost	2,169,982	1,114,208	1,655,662	669,917	(444,291)
Full Time Equivalents		77.70		88.70	11.00
Authorized Positions		78		89	11

Division Description

Substance Use Services DUI Programs

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3221 - SUS Supportive Services	2,010,778	1,787,075	223,703	16.00
3223 - SUS Prevention Services	4,731,225	4,587,484	143,741	10.00
3225 - SUS Nonresidential Services	7,142,443	7,210,977	(68,534)	53.70
3227 - SUS Residential Services	7,550,258	7,424,232	126,026	0.00
3231 - SUS Narctc Treatment Prov Srvc	8,612,268	8,562,268	50,000	0.00
3233 - SUS Administration	3,140,784	2,945,803	194,981	9.00
Total	33,187,756	32,517,839	669,917	88.70

3221 - SUS Supportive Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	814,205	1,258,596	1,128,786	1,751,346	492,750
Services and Supplies	187,953	239,229	165,804	259,432	20,203
Total Appropriations	1,002,158	1,497,825	1,294,591	2,010,778	512,953
Intergovernmental Revenues	624,739	946,376	776,773	1,200,046	253,670
Charges for Services	349,501	456,947	454,173	587,029	130,082
Total Revenue	974,240	1,403,323	1,230,945	1,787,075	383,752
Net Cost	27,918	94,502	63,645	223,703	129,201
Full Time Equivalents		15.00		16.00	1.00
Authorized Positions		15		16	1

Unit 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.

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.

Mandated: no level of service specified.

FY21-22 Position Changes: None

FY22-23 Budget Position Changes:

01 BH Clinician III

01 BH Clinician IV

01 OA IV

<02> Psychiatric Technician

01 Net FY22-23 Budget Position Changes

Current Year Accomplishments

3221 - SUS Supportive Services

- a. The Care Coordination team assisted over 4,750 clients with assessment and referral to treatment, transitions in level of care and case management in FY 20-21.
- b. As of January 31st, 2022, the SUS Access Line has answered 16,783 calls and completed 4,315 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.

Out-Year 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 Impacts

The FY22-23 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) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Decrease RFS to Face to Face	Number	2.00	3.00	2.00	3.00	2.00
Discharge within 7 Days	Percent	10.00	8.60	10.00	11.30	15.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00406 - Community Services Coord	2,143	3,004	1.00	1
00430 - Behavioral Health Clinician III	2,472	3,463	1.00	1
00431 - Behavioral Health Clinician IV	2,595	3,635	2.00	2
00748 - Program Administrator III	2,861	4,006	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	1.00	1
01091 - Behavioral Health Manager II	3,668	5,136	1.00	1

3221 - SUS Supportive Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01158 - Community Services Worker III	1,298	1,811	1.00	1
01347 - Office Assistant IV	1,514	2,117	2.00	2
01474 - Alcohol/Drug Treatment Spe II	1,656	2,319	3.00	3
01476 - Alcohol/Drug Treatment Spe III	1,960	2,746	2.00	2
	Total		16.00	16

3223 - SUS Prevention Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,436,717	895,665	1,370,083	1,312,542	416,877
Services and Supplies	2,199,509	1,981,530	2,357,455	3,418,683	1,437,153
Total Appropriations	3,636,226	2,877,195	3,727,538	4,731,225	1,854,030
Fines Forfeitures and Penalties	224,039	360,000	559,983	632,411	272,411
Intergovernmental Revenues	3,412,310	2,357,499	3,056,813	3,955,073	1,597,574
Charges for Services	0	159,696	0	0	(159,696)
Miscellaneous Revenues	1,597	0	0	0	0
Total Revenue	3,637,946	2,877,195	3,616,796	4,587,484	1,710,289
Net Cost	(1,720)	0	110,742	143,741	143,741
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit 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.

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.

Mandated: no level of service specified

FY21-22 Position Changes:
 <01> Senior Program Administrator
 <01> Net FY21-22 Position Changes

FY22-23 Budget Position Changes:
 01 BH Manager II
 01 Senior Program Administrator
 <01> Sr BH Manager
 01 Net FY22-23 Budget Position Changes

Current Year Accomplishments

3223 - SUS Prevention Services

- a. Expanded Overdose Prevention Program - Naloxone Distribution. Continuing during FY 21-22 and throughout the COVID-19 pandemic, VCBH staff and contractors prevented accidental deaths through the combination of education and strategic distribution of the opioid reversal drug naloxone. This program has documented more than 1,623 overdose reversals and brought hundreds of county residents closer to care. The program expanded during this year by ten (10) new sites, for a total of 48 active distribution locations.
- b. Advanced inter-agency collaboration between VCBH and other County agencies to better address the Opioid Crisis, including close work with the Office of the Medical Examiner and the Sheriff's Office, and expanding to include local non-profit organizations, local law enforcement agencies and other stakeholders, fortifying the County Opioid Abuse Suppression Taskforce (COAST) Data Dashboard with actionable data to drive down substance use related problems. <https://www.coastventuracounty.org/>
- c. Successfully launched the "Fentanyl is Forever" drug prevention campaign countywide, using multiple messaging channels to raise awareness of risks associated with use of any street drug. www.FentanylVenturaCounty.org

Out-Year Objectives

- a. Build capacity for sustained operation of the Overdose Prevention Program, including establishment of permanent staffing, systematic workflows, dedicated office space, and expanded direct outreach to high-risk groups, promoting availability of new treatment options.
- b. Prepare formal evaluation of local prevention efforts and summary of findings based upon accomplishments and lessons learned from the Strategic Prevention Plan of 2017-2022, guiding future efforts.

Future Impacts

New, sustainable funding opportunities for Prevention Services continue to be actively pursued to ensure continuity of drug prevention and community health promotion efforts.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Increase distribution of Naloxone	Number	1,250.00	749.00	1,250.00	1,623.00	1,995.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00406 - Community Services Coord	2,143	3,004	5.00	5
00623 - Program Administrator II	2,733	3,827	1.00	1
01091 - Behavioral Health Manager II	3,668	5,136	1.00	1
01174 - Senior Program Administrator	3,216	4,503	2.00	2
01332 - Management Assistant II	1,587	2,222	1.00	1
	Total		10.00	10

3225 - SUS Nonresidential Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,326,582	3,885,378	3,434,505	4,629,127	743,749
Services and Supplies	1,517,675	1,848,136	1,921,856	2,432,532	584,396
Other Charges	0	78,768	78,430	80,784	2,016
Total Appropriations	4,844,258	5,812,282	5,434,791	7,142,443	1,330,161
Intergovernmental Revenues	2,693,097	2,956,759	2,544,498	4,264,319	1,307,560
Charges for Services	1,982,912	2,735,322	2,294,044	2,946,658	211,336
Miscellaneous Revenues	3,450	0	3,400	0	0
Total Revenue	4,679,458	5,692,081	4,841,942	7,210,977	1,518,896
Net Cost	164,799	120,201	592,849	(68,534)	(188,735)
Full Time Equivalents		41.70		53.70	12.00
Authorized Positions		42		54	12

Unit 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, withdrawal management 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.

- FY21-22 Position Changes:
- 01 BH Clinician IV
 - 01 Peer Specialist III
 - 01 Senior RN Mental Health
 - 01 Prog Adm III
 - 05 Com Svc Wkr III
 - 09 Net FY21-22 Position Changes

- FY22-23 Budget Position Changes:
- <01> BH Clinician III
 - <01> BH Clinician IV
 - <02> Net FY22-23 Budget Position Changes

3225 - SUS Nonresidential Services

Current Year Accomplishments

- a. Continued collaboration with Juvenile Probation, Courts, and 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. Participation in wellness clinics in collaboration with Youth and Family, VCOE to improve referrals and communication of service needs to youth at Ventura County schools.
- c. Implemented Withdrawal Management services at all SUTS outpatient clinics.
- d. Improved Timeliness to scheduled standard assessment appointments. DHCS requires standard non-urgent assessment appointments are scheduled within 10 days. We have exceeded our goal to 3 days.
- e. Established assessment team to focus on urgent assessment appointments. DHCS requires urgent appointments to be scheduled within 2 days.

Out-Year Objectives

- a. Continue the integration of mental health and substance use treatment services at A New Start for Moms perinatal clinic. Mindful Parenting will be implemented with curriculum training to occur.
- b. Continue efforts with Process Improvement Projects. Timeliness to assessment appointments will be continued and tracked. The development of two new PIPs are in development focusing on engagement and retention.
- c. Expand Intensive Outpatient Services at all SUTS clinics.
- d. Implement .5 early intervention services to adolescent population.

Future Impacts

The FY22-23 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) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Schedule within 10 days	Number	10.00	6.00	2.90	3.00	3.00
Increase number of client contacts, first 90 days	Number	15.00	9.40	10.00	8.20	15.00

3225 - SUS Nonresidential Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	2.00	2
00430 - Behavioral Health ClinicianIII	2,472	3,463	4.00	4
00431 - Behavioral Health Clinician IV	2,595	3,635	7.70	8
00558 - Peer Specialist III	1,665	2,330	1.00	1
00748 - Program Administrator III	2,861	4,006	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	3.00	3
01158 - Community Services Worker III	1,298	1,811	12.00	12
01345 - Office Assistant III	1,408	1,969	5.00	5
01347 - Office Assistant IV	1,514	2,117	1.00	1
01474 - Alcohol/Drug Treatment Spe II	1,656	2,319	12.00	12
01476 - Alcohol/Drug Treatment Spe III	1,960	2,746	5.00	5
Total			53.70	54

3227 - SUS Residential Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	0	8,293	0	0
Services and Supplies	5,281,346	5,686,249	5,864,869	7,550,258	1,864,009
Total Appropriations	5,281,346	5,686,249	5,873,163	7,550,258	1,864,009
Intergovernmental Revenues	2,332,778	2,768,856	2,785,417	3,825,333	1,056,477
Charges for Services	1,651,616	2,186,300	2,799,460	3,598,899	1,412,599
Miscellaneous Revenues	11,986	0	0	0	0
Total Revenue	3,996,380	4,955,156	5,584,876	7,424,232	2,469,076
Net Cost	1,284,966	731,093	288,287	126,026	(605,067)

Unit 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.

FY21-22 Position Changes: None

FY22-23 Budget Position Changes: None

Current Year Accomplishments

- a. Throughout FY 21-22 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.
- b. Despite the pandemic Ventura County Behavioral Health Substance Use Services admitted a total of 458 clients for Withdrawal Management and 359 clients for residential treatment services from January 1, 2021 to December 31, 2021. Total of 817 clients were admitted and received treatment under SUS Residential Services

Out-Year Objectives

- a. Maintain or improve client retention rate in first 30 days of treatment.

3227 - SUS Residential Services

- 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.
- d. Increase bed capacity for residential treatment beds, especially for male clients.

Future Impacts

The FY22-23 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) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Maintain or improve the current client retention	Percent	30.00	26.00	30.00	33.00	35.00

3231 - SUS Narctc Treatment Prov Srvc

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	8,184,828	9,448,136	7,974,969	8,612,268	(835,868)
Total Appropriations	8,184,828	9,448,136	7,974,969	8,612,268	(835,868)
Intergovernmental Revenues	1,277,497	2,699,859	2,669,206	2,163,936	(535,923)
Charges for Services	6,307,465	6,610,807	5,111,448	6,398,332	(212,475)
Total Revenue	7,584,962	9,310,666	7,780,654	8,562,268	(748,398)
Net Cost	599,866	137,470	194,315	50,000	(87,470)

Unit 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.

Current Year 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. Ventura Aegis Clinic increased capacity and increased referrals from probation and release from jail populations.
- c. NTP providers are now providing Medication for Addiction Treatment Services for clients incarcerated in Ventura County jail and Todd Road jail.

Out-Year 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.
- c. Increase referrals to Medication for Addiction Treatment due to increase of fentanyl abuse.

Future Impacts

The FY22-23 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

3231 - SUS Narctc Treatment Prov Srvc

Department's ability to maintain the current level of service. In addition, the State's implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Increase census at VC NTPs	Number	1,613.00	1,766.00	1,700.00	1,470.00	1,820.00
Triage/Assessment - First dose of NTP - Opioid Use	Number	3.00	3.50	1.00	1.70	1.00

3233 - SUS Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,268,310	2,325,377	2,569,039	2,922,359	596,982
Services and Supplies	316,833	224,475	277,305	218,425	(6,050)
Total Appropriations	2,585,144	2,549,852	2,846,344	3,140,784	590,932
Intergovernmental Revenues	1,489,082	2,185,538	1,641,904	930,069	(1,255,469)
Charges for Services	1,001,909	333,372	798,616	2,015,734	1,682,362
Total Revenue	2,490,991	2,518,910	2,440,519	2,945,803	426,893
Net Cost	94,152	30,942	405,824	194,981	164,039
Full Time Equivalents		11.00		9.00	(2.00)
Authorized Positions		11		9	(2)

Unit 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.

FY21-22 Position Changes:

<01> Community Service Coordinator

FY22-23 Budget Position Changes:

<01> Sr Program Administrator

Current Year Accomplishments

a. Throughout FY 21-22, the DMC-ODS plan continued telehealth services with minimal interruption to SUD services in response to the COVID-19 pandemic and was able to expand the ability to obtain consents to include telehealth, use verbal options, and obtain consent for care coordination electronically. These additions have aided in continuous services for clients despite the public health restrictions.

b. As a result of these efforts, the Medi-Cal beneficiary penetration rate in the DMC-ODS Plan is higher than the statewide penetration rate (1.75 percent compared to 1.03 percent), and that of other large counties.

3233 - SUS Administration

c. In July 2021, the SUS and Mental Health Access lines were successfully integrated to create a single telephone access point for individuals seeking Behavioral Health services.

d. In December 2021, the California Department of Health Care Services awarded VCBH Substance Abuse Prevention and Treatment Block Grant (SABG) supplemental funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and the American Rescue Plan Act (ARPA) to support direct and media outreach around Fentanyl and Naloxone to highest risk populations, purchasing software for advanced data collection on overdoses in the County, the expansion of recovery housing, perinatal-specific peer, and clinician support for pregnant and parenting persons with substance use disorders, and additional substance use prevention education programs in Ventura County schools.

Out-Year 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 Impacts

The FY22-23 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) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Treatment Perception Survey	Scale (1-5)	4.00	4.40	4.50	4.40	4.50

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00431 - Behavioral Health Clinician IV	2,595	3,635	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1
00840 - Medical Billing Specialist III	1,769	2,244	1.00	1
01075 - Sr Behavioral Health Manager	4,035	5,649	1.00	1
01077 - Behavioral Health Division Mgr	5,098	7,138	1.00	1
01091 - Behavioral Health Manager II	3,668	5,136	1.00	1
01332 - Management Assistant II	1,587	2,222	2.00	2
Total			9.00	9

Health & Human Services
Substance Use Services DUI Programs
 Division 3240, Fund G001
 Barry Zimmerman, Director of the Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,264,550	3,919,308	3,221,062	4,163,790	244,482
Services and Supplies	761,967	905,170	818,580	939,049	33,879
Other Charges	0	0	0	0	0
Total Appropriations	4,026,517	4,824,478	4,039,643	5,102,839	278,361
Intergovernmental Revenues	488,955	1,230,478	351,011	11,500	(1,218,978)
Charges for Services	3,414,742	3,579,000	3,623,564	5,078,327	1,499,327
Miscellaneous Revenues	2,419	5,000	0	0	(5,000)
Total Revenue	3,906,116	4,814,478	3,974,575	5,089,827	275,349
Net Cost	120,401	10,000	65,068	13,012	3,012
Full Time Equivalents		38.00		38.00	0.00
Authorized Positions		38		38	0

Division Description

Driving Under The Influence Programs

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3241 - SUS DUI Program Services	4,195,873	4,182,861	13,012	34.00
3243 - SUS DUI Administration	906,966	906,966	0	4.00
Total	5,102,839	5,089,827	13,012	38.00

3241 - SUS DUI Program Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,537,036	3,061,730	2,545,850	3,310,620	248,890
Services and Supplies	739,106	874,426	771,210	885,253	10,827
Other Charges	0	0	0	0	0
Total Appropriations	3,276,142	3,936,156	3,317,060	4,195,873	259,717
Intergovernmental Revenues	391,881	1,001,151	14,655	10,000	(991,151)
Charges for Services	2,786,556	2,920,005	3,251,605	4,172,861	1,252,856
Miscellaneous Revenues	2,419	5,000	0	0	(5,000)
Total Revenue	3,180,856	3,926,156	3,266,260	4,182,861	256,705
Net Cost	95,287	10,000	50,800	13,012	3,012
Full Time Equivalents		34.00		34.00	0.00
Authorized Positions		34		34	0

Unit 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.

Current Year Accomplishments

- a. Successfully renewed the State Department of Health Care Services bi-annual site recertifications at 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.

3241 - SUS DUI Program Services

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.

Out-Year 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 Network for Improvement of Addiction Treatment (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 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).

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Orientation show rate	Percent	80.00	85.00	80.00	82.00	85.00
Client program dismissals	Percent	0.00	0.00	0.00	0.00	0.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	4.00	4
01344 - Office Assistant II	1,281	1,790	1.00	1
01345 - Office Assistant III	1,408	1,969	9.00	9
01474 - Alcohol/Drug Treatment Spe II	1,656	2,319	14.00	14
01476 - Alcohol/Drug Treatment Spe III	1,960	2,746	6.00	6
	Total		34.00	34

3243 - SUS DUI Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	727,514	857,578	675,212	853,170	(4,408)
Services and Supplies	22,861	30,744	47,370	53,796	23,052
Total Appropriations	750,375	888,322	722,583	906,966	18,644
Intergovernmental Revenues	97,074	229,327	336,355	1,500	(227,827)
Charges for Services	628,186	658,995	371,959	905,466	246,471
Total Revenue	725,260	888,322	708,314	906,966	18,644
Net Cost	25,114	0	14,268	0	0
Full Time Equivalents		4.00		4.00	0.00
Authorized Positions		4		4	0

Unit 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.

Current Year 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. Provided technical assistance for clients with barriers to effective use of telehealth.
- d. Collaboration with DUI Roundtable partners, including VCPA to increase client participation of clients who failed to enroll during FY 19/20 through FY 21/22 to minimize the impact of clients who failed to enroll during the COVID-19 pandemic.
- e. 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 27 clients per month to 38 clients is also impacted by a reduction in overall census.

Out-Year Objectives

3243 - SUS DUI Administration

a. Collaborate with partnering Ventura County Agencies to work on reducing recidivism, thereby improving public safety.

Future 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).

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Decrease client program dismissals	Number	85.00	27.00	35.00	38.00	40.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00748 - Program Administrator III	2,861	4,006	1.00	1
01091 - Behavioral Health Manager II	3,668	5,136	1.00	1
01276 - Collections Officer III	1,511	2,114	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
	Total		4.00	4

**Health & Human Services
Program Operations Division**

Division 3410, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	131,450,559	145,381,881	133,959,633	154,679,680	9,297,799
Services and Supplies	26,610,716	29,403,687	22,033,048	29,532,784	129,097
Other Charges	15,367,640	21,922,364	19,592,903	22,772,288	849,924
Capital Assets	38,073	400,000	2,091,912	0	(400,000)
Total Appropriations	173,466,988	197,107,932	177,677,496	206,984,752	9,876,820
Revenue from Use of Money and Property	547,977	531,377	354,829	531,377	0
Intergovernmental Revenues	148,849,419	168,494,028	164,003,875	176,818,778	8,324,750
Charges for Services	20,032	50,000	15,518	50,000	0
Miscellaneous Revenues	592,666	550,000	1,205,007	550,000	0
Other Financing Sources	189,916	50,000	205,199	50,000	0
Total Revenue	150,200,010	169,675,405	165,784,429	178,000,155	8,324,750
Net Cost	23,266,979	27,432,527	11,893,068	28,984,597	1,552,070
Full Time Equivalents		1,456.00		1,436.00	(20.00)
Authorized Positions		1,456		1,436	(20)

Division Description

The Human Services Agency's mission is working together in every community to offer support hope and opportunity for improved 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 Program Operation Division includes budget units of 3411 Administration, 3412 Adult and Family Services, 3413 Children and Family Services, 3414 Community Services, 3415 Employment and Support Services, and 3416 Homeless Services.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3411 - Administration	14,719,487	5,746,404	8,973,083	89.00
3412 - Adult and Family Services	19,138,820	17,447,750	1,691,070	151.00
3413 - Children and Family Services	70,673,541	49,376,000	21,297,541	407.00
3414 - Community Services Department	73,345,108	77,250,000	(3,904,892)	651.00
3415 - Employment and Support Services	26,791,451	27,080,001	(288,550)	115.00
3416 - Adult and Family Homeless Services	2,316,345	1,100,000	1,216,345	23.00
Total	206,984,752	178,000,155	28,984,597	1,436.00

3411 - Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	11,614,362	14,255,654	13,150,588	14,674,237	418,583
Services and Supplies	22,773,357	(3,499,417)	19,110,807	(3,393,838)	105,579
Other Charges	6,674	3,089,164	3,471,762	3,439,088	349,924
Capital Assets	38,073	400,000	2,091,912	0	(400,000)
Total Appropriations	34,432,465	14,245,401	37,825,069	14,719,487	474,086
Revenue from Use of Money and Property	547,977	531,377	354,829	531,377	0
Intergovernmental Revenues	3,124,074	4,715,027	2,954,192	4,715,027	0
Miscellaneous Revenues	81,383	500,000	219,731	500,000	0
Total Revenue	3,753,434	5,746,404	3,528,752	5,746,404	0
Net Cost	30,679,031	8,498,997	34,296,317	8,973,083	474,086
Full Time Equivalents		114.00		89.00	(25.00)
Authorized Positions		114		89	(25)

Unit Description

Provides general administrative support to all program operations of the agency, including fiscal services, human resources, information technology, strategy management, facility management, and disaster preparedness, response and recovery services. The Farmworker Resource Program is currently embedded in the Administration budget unit.

The Farmworker Resource program is designed to build trust and relationships among the agricultural community, and to assist in facilitating prompt resolutions to workplace concerns such as payroll issues and working conditions, navigating available public agencies, and leveraging existing resources.

Program Discussion

The Preliminary Budget Request 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 \$474,086 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.

Current Year Accomplishments

- (1) Led the human resources, technology, facilities, communications and fiscal adjustments necessary to ensure the community's needs were met during the COVID-19 pandemic, including the deployment of Disaster Service Workers (DSWs) to support priority responses and the temporary implementation of a Vaccination Registration Assistance call center.
- (2) Led technical, project management, outreach and communication activities in support of the Ventura County Pandemic Rental Assistance Program to meet the community need at risk of eviction and administered the Farmworker Household Assistance Program to help farmworkers meet basic needs after losses due to the pandemic.

3411 - Administration

- (3) In support of the Agency's mass care and shelter oversight role, developed Temporary Evacuation Points (TEPs) to plan for non-congregate sheltering during the pandemic, built the technical system needed to support sheltering activities and led the first TEP drill in coordination with partners to practice roles and responsibilities.
- (4) Completed delivery of DSW training to agency staff to support response and recovery disaster activities and launched a shelter manager training series.
- (5) Expanded the information available through a dynamic public data portal to provide access to key facts and figures about the agency's service populations within the context of broader community trends.
- (6) Completed all discovery, business process review, case file standardization and other activities necessary to launch a new electronic case file solution for child welfare.
- (7) Conducted a successful Telework pilot that supported staff in serving internal and external customers efficiently and effectively while remaining safe at home.
- (8) Led the Agency's strategic planning efforts, weaving a Diversity, Equity and Inclusion lens throughout and facilitating internal and external input into a refreshed Mission, Vision, and Values statement.

Out-Year Objectives

- (1) Strategically manage HSA's budget to ensure federal, state and county funds are leveraged effectively to provide the best possible level of service to clients under any of several budget scenarios underscored by the social impacts of the pandemic.
- (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) Lead the Agency in pursuing and implementing a strategic technology agenda that is cost effective and service oriented, including exploration of workflow automation and enhancement of a unified case management system.
- (5) 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.
- (6) Expand public/private relationships, communication and collaborations, as well as those among county agencies, to support shared missions and outcomes.
- (7) Lead the Agency in the integration of Diversity, Equity and Inclusion best practices across all departments.

Future Impacts

With the increased complexities of regulations and demands for services, the administration will continue to monitor legislature changes and implications to Agency's service deliveries, ensuring compliances with pertaining regulations, and maximizing available funding resources.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00072 - HS Administrative Spec II	2,844	3,792	3.00	3
00092 - HS Support Services Manager	2,388	3,185	1.00	1
00098 - HSA Administrative Manager	4,227	4,682	5.00	5
00102 - HS Program Manager II	4,790	4,913	1.00	1
00104 - HSA Administrative Spec III	3,122	4,163	4.00	4

3411 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00106 - HSA Policy Analyst	3,334	4,445	1.00	1
00127 - HSA Senior Administrative Mgr	5,435	5,832	1.00	1
00137 - HSA Senior Administrative Spec	3,347	4,464	3.00	3
00139 - HSA Senior Policy Analyst	3,756	5,008	1.00	1
00176 - HS Program Coordinator I	2,579	3,439	1.00	1
00258 - Farm Community Labor Rel Coord	2,143	3,004	3.00	3
00404 - Accounting Assistant II	1,464	2,050	4.00	4
00405 - Senior Accounting Assistant	1,610	2,255	4.00	4
00647 - Accounting Technician	1,771	2,480	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	2.00	2
00748 - Program Administrator III	2,861	4,006	2.00	2
00811 - Accountant II	2,320	3,247	3.00	3
00812 - Senior Accountant	2,551	3,572	3.00	3
00813 - Principal Accountant	2,930	4,102	1.00	1
00922 - Finance Analyst II	2,947	4,126	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1
00948 - Senior Manager, Accounting	4,127	5,777	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	8.00	8
01026 - Senior Office Systems Coord	3,152	4,414	1.00	1
01276 - Collections Officer III	1,511	2,114	2.00	2
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01345 - Office Assistant III	1,408	1,969	5.00	5
01525 - HS Program Aide	1,487	2,083	2.00	2
01526 - HS Program Assistant I	1,846	2,582	1.00	1
01527 - HS Program Assistant II	2,029	2,846	2.00	2
01615 - Administrative Assistant IV	2,454	3,442	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	9.00	9
01642 - Program Management Analyst	4,438	6,214	1.00	1
01786 - Administrative Svcs Drctr III	4,788	6,703	1.00	1
01903 - Director Human Services Agency	6,788	9,504	1.00	1
01904 - Deputy Director Human Svcs Agy	6,193	7,202	4.00	4
Total			89.00	89

3412 - Adult and Family Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	11,801,132	12,923,957	13,394,283	14,566,399	1,642,442
Services and Supplies	60,747	3,722,502	209,213	3,672,421	(50,081)
Other Charges	600,126	900,000	180,677	900,000	0
Total Appropriations	12,462,004	17,546,459	13,784,173	19,138,820	1,592,361
Intergovernmental Revenues	13,980,484	15,509,000	18,895,165	17,447,750	1,938,750
Other Financing Sources	135,452	0	205,199	0	0
Total Revenue	14,115,936	15,509,000	19,100,364	17,447,750	1,938,750
Net Cost	(1,653,931)	2,037,459	(5,316,191)	1,691,070	(346,389)
Full Time Equivalents		137.00		151.00	14.00
Authorized Positions		137		151	14

Unit Description

ADULT PROTECTIVE SERVICES: Responds to allegations of abuse and neglect of elders and dependent adults including 24-hour emergency response, investigation, assessment and intervention, short-term case management and referral and linkage to other necessary services such as medical care, public health nursing, transportation, conservatorship, counseling, mental health care and legal assistance; works in consultation/collaboration with the Ombudsman Program, law enforcement, the Superior Court, the Rapid Response Multi-Disciplinary Team, key community based advocacy groups and other core stakeholders. Mandated; no service level specified.

IN-HOME SUPPORTIVE SERVICES: Assesses and authorizes in-home personal, domestic care and paramedical services to eligible aged, blind or disabled Medi-Cal adults as well as disabled and ill children who require non-medical assistance to remain safely in their own home. IHSS is considered an alternative to out-of-home care such as nursing homes or board and care facilities. This is a state-mandated Medi-Cal Program administered at the local level. No service level specified.

HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS): HMIS is a federally mandated (Department of Housing and Urban Development) 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. Mandated; no service level specified.

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. Not mandated; no service level specified.

Program Discussion

The Preliminary Budget Request for the Adult & Family Services Budget Unit reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year Adopted Budget include an increase in appropriations of \$1,592,361 reflecting salary and benefit

3412 - Adult and Family Services

increases for Board-approved COLAs and benefits, and staff levels to support projected activity levels. The increase in revenues of \$1,938,750 is primarily due to the increase in reimbursable expenditures and increase in state allocations and realignment revenues.

Current Year Accomplishments

- (1) Led the development, implementation and operations of the Countywide Vaccination Call Center, supporting the community with registration and access to vaccinations by assisting with registering individuals with the local and state websites as well as assisting elderly clients with transportation to vaccination sites.
- (2) Development a LinkedIn Catalog that identifies approximately 60 + courses (out of over 9,000 LinkedIn titles) that directly support and tie into the AFS Department competency model.
- (3) APS: Completed the Home Safe Pilot Project, maximizing all the funds, \$170,000, assisting 55 clients with their housing challenges.
- (4) APS: Achieved 100% case reviews to monitor compliance with state mandates for in-person response and duration of cases remaining open.
- (5) APS: Achieved 80% rate of reduction or elimination of protective issue for Adult Protective Services cases.
- (6) HMIS: Developed monthly newsletter for the HMIS Community to increase communication and sharing of information.
- (7) IHSS: Developed and Implemented a comprehensive new IHSS Social Worker Training that supports real-time training, resulting in reduced on-boarding time and increasing access to program information and process to support IHSS Social Worker performance and on-going technical support.
- (8) Veteran Services: The office received 100% accuracy, no errors found, on the past two semi-annual audits conducted by CalVet, and increased countywide service utilization to 25%.

Out-Year Objectives

- (1) AFS Administration and Programs: Continue to 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.
- (2) Restructure and enhance program process to support projected increase caseloads based on new State standards for APS, defining "older adult" as 60 years older (dropped from 65 years and older).
- (3) Increase Training Offerings for AFS Staff Development with "just in time" options and "on-line" resources.
- (4) Establish new Performance Management Standards, including data tracking, performance information, and communication from all staff.
- (5) IHSS: Intake program process applications at 90% within 45 days (state-mandated timelines).
- (6) Continue to integrate Diversity, Equity, and Inclusion best practices into policy and practice to drive equitable outcomes.

Future Impacts

- (1) Longer-term needs of elderly, vulnerable and/or homeless community members heavily impacted by the pandemic 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 daily and due to the re-established state-wide standard for APS defining an "elder" as an adult 60 and older, a shift from previously serving adults 65 and older. This could also have an impact on caseloads for the PAPG and the Public Authority for IHSS.
- (3) The continued need for extremely affordable, age friendly housing within the county.
- (4) The prevalence rate of Alzheimer Disease could impact service demands.
- (5) 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.
- (6) 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.

3412 - Adult and Family Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00048 - HS Adult Prot Svcs Soc Wkr III	2,356	3,141	18.00	18
00049 - HS Adult Prot Svcs Soc Wkr IV	2,532	3,376	4.00	4
00050 - HS Adult Prot Svcs Supervisor	3,567	3,650	4.00	4
00078 - HS Case Aide II	1,511	2,015	11.00	11
00095 - HS Veterans Services Officer	3,509	4,913	1.00	1
00101 - HS Program Manager I	3,746	4,682	2.00	2
00104 - HSA Administrative Spec III	3,122	4,163	5.00	5
00118 - HS Veterans Claims Officer II	1,767	2,356	6.00	6
00147 - HSA Senior Program Manager	5,435	5,832	3.00	3
00177 - HS Program Coordinator II	2,844	3,792	7.00	7
00248 - HS IHSS Social Worker III	1,870	2,494	37.00	37
00249 - HS IHSS Social Worker IV	2,097	2,796	16.00	16
00250 - HS IHSS Supervisor	3,006	3,076	9.00	9
01158 - Community Services Worker III	1,298	1,811	1.00	1
01270 - Clerical Supervisor II	1,789	2,504	2.00	2
01345 - Office Assistant III	1,408	1,969	17.00	17
01347 - Office Assistant IV	1,514	2,117	1.00	1
01526 - HS Program Assistant I	1,846	2,582	2.00	2
01527 - HS Program Assistant II	2,029	2,846	4.00	4
01724 - HS IHSS Social Worker Z	1,974	2,905	1.00	1
Total			151.00	151

3413 - Children and Family Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	43,978,772	45,845,480	44,801,977	50,256,220	4,410,740
Services and Supplies	3,665,839	11,164,268	2,457,532	11,164,121	(147)
Other Charges	6,878,315	8,753,200	5,896,498	9,253,200	500,000
Total Appropriations	54,522,926	65,762,948	53,156,006	70,673,541	4,910,593
Intergovernmental Revenues	42,191,003	44,540,000	48,209,851	49,326,000	4,786,000
Charges for Services	20,032	50,000	15,518	50,000	0
Miscellaneous Revenues	125,499	0	86,092	0	0
Total Revenue	42,336,535	44,590,000	48,311,461	49,376,000	4,786,000
Net Cost	12,186,392	21,172,948	4,844,545	21,297,541	124,593
Full Time Equivalents		385.00		407.00	22.00
Authorized Positions		385		407	22

Unit Description

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. The main programs managed by CFS including;

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.

3413 - Children and Family Services

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.

FAMILY FIRST PREVENTION SERVICES ACT (FFPSA): Effective October 1, 2021, the FFPSA reforms the federal child welfare financing under Title IV-E of the Social Security Act, to authorize the use of federal Title IV-E funding for specified services to families whose children are at risk of entering foster care and to limit reliance on congregate care for children in foster care. California provides the opportunity for CWDs, CPDs, and tribes who choose to opt-in to implement a comprehensive prevention, early intervention, and child well-being system of care. The program supports the implementation of evidence-based prevention services to meet the needs of children and their families before they experience circumstances that result in entry into foster care.

Program Discussion

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 \$4,910,593 that include salary and benefit increases for Board-approved COLAs and staffing level to support projected activity levels, as well as appropriations to cover contract related encumbrances. The new mandated activities include the expansion of emergency response, newly enacted Family First Prevention Services, and other child welfare services. The increase in revenue of \$4,786,000 is reflected from new allocations and reimbursable expenditures.

Current Year Accomplishments

- (1) Led multiple efforts to respond to the needs of vulnerable children and resource families heavily impacted by the COVID-19 pandemic, helping ensure safety and well-being.
- (2) For the first 6 months of FY 21-22, provided case management services for an average of approximately 960 children and non-minor dependents each month.
- (3) For the first 6 months of FY 21-22, received an average of 1,569 calls to the child/elder abuse hotline each month.
- (4) During the first 6 months of FY 21-22, finalized 43 adoptions.
- (5) During the first 6 months of FY 21-22, provided Family Preservation services to an average of 65 children each month to strengthen families so that children could be safely cared for by their parents and avoid placement in foster care.

Out-Year Objectives

- (1) Continue to lead efforts to respond to the needs of vulnerable children and resource families heavily impacted by the pandemic, 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.

3413 - Children and Family Services

(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 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) Strengthen Emergency Response assessments and supports provided to families referred for suspected abuse or neglect to safely reduce the number of children who formally enter the child welfare system. Efforts will continue to work with families in a strength-based way to address the safety concerns that led to their referral to the child welfare system.

(7) Integrate Diversity, Equity and Inclusion best practices into policy and practice to drive equitable outcomes.

Future Impacts

(1) Longer-term needs of vulnerable children and resource families heavily impacted by the COVID-19 pandemic will require planning and response.

(2) Collaborate with the community and partners to plan and implement innovative Prevention and Early Intervention programs under the federal Family First Prevention Services Act. Upstream investments will support and strengthen families to reduce the need for more costly and invasive government services.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,551	2,889	2.00	2
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00036 - HS Client Benefit Spec III	2,061	2,262	11.00	11
00037 - HS Client Benefit Spec IV	2,157	2,376	2.00	2
00078 - HS Case Aide II	1,511	2,015	45.00	45
00092 - HS Support Services Manager	2,388	3,185	1.00	1
00102 - HS Program Manager II	4,790	4,913	12.00	12
00104 - HSA Administrative Spec III	3,122	4,163	16.00	16
00137 - HSA Senior Administrative Spec	3,347	4,464	3.00	3
00143 - HS Child Welfare Soc Wrkr III	2,408	3,211	141.00	141
00144 - HS Child Welfare Soc Wrkr IV	2,587	3,450	36.00	36
00145 - HS Child Welfare Supervisor	3,812	3,901	42.00	42
00147 - HSA Senior Program Manager	5,435	5,832	5.00	5
00178 - HS Program Coordinator III	3,122	4,163	5.00	5
00310 - Senior Paralegal	2,363	2,867	1.00	1
00406 - Community Services Coord	2,143	3,004	19.00	19
01270 - Clerical Supervisor II	1,789	2,504	10.00	10
01332 - Management Assistant II	1,587	2,222	2.00	2
01333 - Management Assistant III	1,707	2,389	2.00	2

3413 - Children and Family Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,408	1,969	24.00	24
01347 - Office Assistant IV	1,514	2,117	19.00	19
01526 - HS Program Assistant I	1,846	2,582	4.00	4
01527 - HS Program Assistant II	2,029	2,846	4.00	4
	Total		407.00	407

3414 - Community Services Department

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	49,725,406	55,738,377	48,629,364	58,979,462	3,241,085
Services and Supplies	151,865	14,291,300	264,411	14,265,646	(25,654)
Other Charges	770,696	100,000	1,244,627	100,000	0
Total Appropriations	50,647,967	70,129,677	50,138,402	73,345,108	3,215,431
Intergovernmental Revenues	66,882,353	75,900,000	65,411,367	77,250,000	1,350,000
Miscellaneous Revenues	301,374	0	429,340	0	0
Total Revenue	67,183,727	75,900,000	65,840,707	77,250,000	1,350,000
Net Cost	(16,535,760)	(5,770,323)	(15,702,305)	(3,904,892)	1,865,431
Full Time Equivalent		644.00		651.00	7.00
Authorized Positions		644		651	7

Unit Description

COMMUNITY SERVICES: Provides eligibility determination and ongoing case management services for families and individuals seeking Medi-Cal health care coverage benefits, and CalFresh food benefits. Provides initial eligibility determination for CalWORKs cash assistance and General Relief housing assistance, as well as hearings/appeals services.

CalWORKs ELIGIBILITY: Determines initial eligibility, including Immediate Need for cash aid and services for needy families that have children in the home. CalFresh and Medi-Cal are generally coupled with CalWORKs eligibility. This program is mandated with no level of service specified.

CALFRESH (formerly known as Food Stamps) ELIGIBILITY/ISSUANCE: Determines initial and continuing eligibility for CalFresh benefits, including expedited CalFresh benefits. 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. This program is mandated with no level of service specified.

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 mandated with no level of service specified.

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 other Federal or State funded cash aid programs. Mandated with no level of service specified.

LONG TERM CARE MEDI-CAL: Determines initial and ongoing Medi-Cal Long Term Care 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 program is mandated with no level of service specified.

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 immigration 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.

3414 - Community Services Department

Program Discussion

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 \$3,215,431, primarily resulted from anticipated Medi-Cal eligibility redetermination, which has been suspended during pandemic emergency. The increase in revenues of \$1,350,000 reflects the increase in reimbursable expenditures.

Current Year Accomplishments

- (1) Continue to successfully deliver client services remotely during unprecedented spikes in demand due to the COVID-19 pandemic.
- (2) Continue to reduce CalFresh Error Rate to below 6% state average.
- (3) Implemented Student eligibility expansion for the CalFresh Program.
- (4) Continued to successfully execute teleworking resulting in continued delivery of client services remotely.
- (5) Implemented the Medi-Cal Navigators Project in collaboration with MICOP and Interface to help difficult to reach residents apply for or keep Medi-Cal.
- (6) Implemented specialized caseloads with a focus on elderly, disabled and Mixteco populations to ensure we are meeting their needs in a more culturally sensitive and inclusive manner.

Out-Year 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) Identify and establish a community service center in Oxnard.
- (3) Keep the CalFresh Error Rate below 6%.
- (4) Continue to establish collaboration efforts with partner agencies to create framework to implement California Health Care for all.
- (5) Continue to Integrate Diversity, Equity, and Inclusion best practices into policy and practice to drive equitable outcomes.
- (6) Enhance Medi-Cal Orientation and Initiation training for new employees.
- (7) Continue to collaborate with Mixteco interpreters to create educational videos for client in Spanish and Mixteco on accessing our services.

Future Impacts

Beginning July 1, 2022, a new law in California will increase the asset limit for Non-Modified Adjusted Gross Income (Non-MAGI) Medi-Cal programs. Non-MAGI programs generally provide health care for seniors, people with disabilities, and individuals who are in nursing facilities, as well as some other specialty groups. The increased asset limits will allow a larger number of applicants to become eligible for Medi-Cal benefits, and will allow qualified beneficiaries to retain a larger amount of non-exempt assets and still be eligible for Medi-Cal. All other Non-MAGI Medi-Cal rules regarding the treatment of assets will still apply.

3414 - Community Services Department

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,551	2,889	64.00	64
00019 - HS Client Benefit Supervisr-TC	2,602	2,946	1.00	1
00036 - HS Client Benefit Spec III	2,061	2,262	352.00	352
00037 - HS Client Benefit Spec IV	2,157	2,376	61.00	61
00072 - HS Administrative Spec II	2,844	3,792	1.00	1
00078 - HS Case Aide II	1,511	2,015	35.00	35
00087 - HS Program Analyst II	3,042	4,057	24.00	24
00098 - HSA Administrative Manager	4,227	4,682	1.00	1
00101 - HS Program Manager I	3,746	4,682	11.00	11
00104 - HSA Administrative Spec III	3,122	4,163	2.00	2
00147 - HSA Senior Program Manager	5,435	5,832	3.00	3
00177 - HS Program Coordinator II	2,844	3,792	1.00	1
01270 - Clerical Supervisor II	1,789	2,504	10.00	10
01345 - Office Assistant III	1,408	1,969	49.00	49
01347 - Office Assistant IV	1,514	2,117	13.00	13
01526 - HS Program Assistant I	1,846	2,582	9.00	9
01527 - HS Program Assistant II	2,029	2,846	14.00	14
Total			651.00	651

3415 - Employment and Support Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	12,753,487	14,841,736	12,263,531	14,393,226	(448,510)
Services and Supplies	(43,996)	3,719,034	(20,925)	3,798,225	79,191
Other Charges	5,960,190	8,600,000	6,555,622	8,600,000	0
Total Appropriations	18,669,682	27,160,770	18,798,228	26,791,451	(369,319)
Intergovernmental Revenues	22,362,454	27,080,001	28,533,301	27,080,001	0
Miscellaneous Revenues	375	0	0	0	0
Total Revenue	22,362,829	27,080,001	28,533,301	27,080,001	0
Net Cost	(3,693,148)	80,769	(9,735,072)	(288,550)	(369,319)
Full Time Equivalents		158.00		115.00	(43.00)
Authorized Positions		158		115	(43)

Unit Description

Provides ongoing case management services for the Workforce Innovation and Opportunity Act (WIOA) enrollees and for families and individuals under the CalWORKs (CW), CW Welfare-to-Work 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. Includes expanded subsidized employment opportunities, and services to ex-offender adults and youths.

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 a decrease in appropriations of \$369,319 resulting from staff transfer from budget unit 3415 to budget unit 3414 for CalWorks initial intake activities.

Current Year Accomplishments

- (1) Assisted employed clients and job seekers in understanding options during the COVID-19 pandemic.
- (2) Effectively administered CalWORKs Homeless Prevention funds to reduce homelessness amongst CalWORKs recipients.
- (3) Continued outreach efforts for HSA's Financial Empowerment Partnership and assisted low-income residents in filing 977 tax returns and accessing \$420,064 from the Earned Income Tax Credit program.
- (4) Helped bridge the technology gap by developing a Digital Literacy Program for CalWORKs clients.
- (5) Launched an integration effort between Children Family Services and CalWORKs to reduce the number of children removed from the home due to economic needs.
- (6) Ensured that future service contracts will include a diversity, equity and inclusion lens.

Out-Year Objectives

3415 - Employment and Support Services

- (1) Assist clients in navigating re-entry to the workforce during and after the pandemic.
- (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) 100% of employees will be trained in a Trauma Informed Services approach to more effectively facilitate and self-sufficiency among clients.
- (8) 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.
- (9) Maintain the integration efforts between Children Family Services and CalWORKs to reduce the number of children removed from the home due to economic needs.

Future Impacts

- (1) CalWORKs cases decreased as enhanced pandemic unemployment assistance temporarily boosted families' incomes; a growth in caseload is possible due to the impacts of permanent low-wage and low-skill job losses, and the pandemic.
- (2) WIOA funding for Core grants is expected to be decreased while there are opportunities for competitive grants to keep employment services to job seekers.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,551	2,889	1.00	1
00036 - HS Client Benefit Spec III	2,061	2,262	2.00	2
00037 - HS Client Benefit Spec IV	2,157	2,376	1.00	1
00056 - HS Employment Services Sprvsr	3,088	3,160	8.00	8
00072 - HS Administrative Spec II	2,844	3,792	1.00	1
00078 - HS Case Aide II	1,511	2,015	8.00	8
00084 - HS Senior Program Coordinator	3,428	4,571	1.00	1
00087 - HS Program Analyst II	3,042	4,057	1.00	1
00101 - HS Program Manager I	3,746	4,682	2.00	2
00104 - HSA Administrative Spec III	3,122	4,163	4.00	4
00114 - HS Homeless Svcs Soc Wkr III	2,178	2,905	1.00	1
00115 - HS Homeless Svcs Soc Wkr IV	2,332	3,110	1.00	1
00147 - HSA Senior Program Manager	5,435	5,832	1.00	1
00297 - HS Employment Specialist III	2,038	2,717	35.00	35
00298 - HS Employment Specialist IV	2,191	2,921	16.00	16
01157 - Community Services Worker II	1,200	1,646	8.00	8
01270 - Clerical Supervisor II	1,789	2,504	4.00	4

3415 - Employment and Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,408	1,969	7.00	7
01347 - Office Assistant IV	1,514	2,117	3.00	3
01526 - HS Program Assistant I	1,846	2,582	4.00	4
01527 - HS Program Assistant II	2,029	2,846	4.00	4
01683 - Account Executive II	2,165	2,744	2.00	2
	Total		115.00	115

3416 - Adult and Family Homeless Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,577,400	1,776,677	1,719,891	1,810,136	33,459
Services and Supplies	2,904	6,000	12,010	26,209	20,209
Other Charges	1,151,639	480,000	2,243,717	480,000	0
Total Appropriations	2,731,943	2,262,677	3,975,618	2,316,345	53,668
Intergovernmental Revenues	309,050	750,000	0	1,000,000	250,000
Miscellaneous Revenues	84,035	50,000	469,844	50,000	0
Other Financing Sources	54,464	50,000	0	50,000	0
Total Revenue	447,549	850,000	469,844	1,100,000	250,000
Net Cost	2,284,395	1,412,677	3,505,774	1,216,345	(196,332)
Full Time Equivalents		18.00		23.00	5.00
Authorized Positions		18		23	5

Unit Description

HOMELESS SERVICES budget unit Provides County-wide outreach, financial assistance, and case management services to individuals and families who are homeless or at risk of homelessness. Program helps clients overcome barriers and increase self-sufficiency to promote housing stability. Services include financial assistance to obtain or maintain housing, as well as supportive services, such as: housing navigation, linkage to benefits/public assistance, transportation, access to shelters and housing opportunities, and other necessary resources.

Sources of funding: Federal Housing & Urban Development Dept. (HUD); State Housing & Homelessness Assistance Program (HHAP); State CDSS: CalWORKs Housing Support Program (CHSP); Housing Disability & Advocacy Program (HDAP); Bringing Families Home (BFH); Local ; Homelessness Prevention & Rapid Re-Housing (HPRP). Activities vary by funding source however in general, allows for the program to provide services that include: County-wide outreach & engagement, financial assistance with rental arrears, security deposits for rentals, ongoing rental assistance payments, payment of emergency/bridge housing costs; a permanent supportive housing project; case plan assessment and development; and ongoing case management & supportive services to individuals and families who are homeless or at risk of homelessness. Program helps clients overcome barriers and increase self-sufficiency to promote housing stability. Additional allowable services include housing navigation, linkage to benefits/public assistance, transportation, access to shelters and housing opportunities, and other necessary resources.

Program Discussion

The Preliminary Budget Request for the Homeless 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 \$53,668 reflecting salary and benefit increases for Board-approved COLAs and benefits, staff levels to support projected activity levels. The increase in revenues of \$250,000 are due to the increase of program funding for homeless services.

Current Year Accomplishments

3416 - Adult and Family Homeless Services

- (1) Continue efforts to respond to the needs of elderly, vulnerable and/or homeless community members heavily impacted by the COVID-19 pandemic, helping ensure safety and well-being.
- (2) Provided bridge housing assistance to 40 unique households
- (3) Provided rental assistance funding to 58 unique households.
- (4) Processed 6,597 total calls/referrals for service.
- (5) 92% of households exiting programs remained stably housed for six months or more after receiving assistance.
- (6) Launched Homeless Housing Assistance and Prevention Program (HHAP) which provides supportive services to individuals and families in permanent housing, as well as funding for a 2-unit, scattered-site family emergency shelter.

Out-Year 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) 100% compliance with all funding streams and project mandates.
- (3) Maintain and enhance capacity for emergency/bridge housing with goal to have 75% of clients exit into permanent housing placement.

Future Impacts

Scarcity of affordable rental housing countywide remains impactful on the rate of homelessness and the ability to rapidly re-house individuals and families who experience homelessness.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00078 - HS Case Aide II	1,511	2,015	1.00	1
00101 - HS Program Manager I	3,746	4,682	1.00	1
00114 - HS Homeless Svcs Soc Wkr III	2,178	2,905	12.00	12
00115 - HS Homeless Svcs Soc Wkr IV	2,332	3,110	4.00	4
00116 - HS Homeless Services Supervisr	3,288	3,361	3.00	3
01345 - Office Assistant III	1,408	1,969	2.00	2
Total			23.00	23

**Health & Human Services
Direct Recipient Aid**

Division 3420, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	94,745,404	80,660,000	73,372,962	77,912,000	(2,748,000)
Total Appropriations	94,745,404	80,660,000	73,372,962	77,912,000	(2,748,000)
Intergovernmental Revenues	92,832,238	72,319,000	59,415,348	69,991,000	(2,328,000)
Miscellaneous Revenues	706,910	1,005,000	233,415	1,005,000	0
Total Revenue	93,539,148	73,324,000	59,648,763	70,996,000	(2,328,000)
Net Cost	1,206,255	7,336,000	13,724,199	6,916,000	(420,000)

Division Description

This budget division reflects direct aid payments to clients for all mandated and non-mandated programs administered by the Human Services Agency. The programs include California Work Opportunity and Responsibility to Kids (CalWORKs), Foster Care, Kinship Guardianship Assistance Payment Program (Kin-GAP), Adoption Assistance, General Relief, Cash Assistance for Immigrants (CAPI), Pandemic Rental Assistance, Refugee Assistance Program, and other miscellaneous payments. For mandated programs, the amount of monthly aid payments to eligible clients are set by the State. There are different ratios of federal and State funding depending on the programs. No positions nor operating costs are budgeted in this division.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3421 - CalWORKS	30,000,000	29,080,000	920,000	0.00
3422 - Kin-GAP	6,852,000	4,681,000	2,171,000	0.00
3423 - Adoption	24,000,000	22,403,000	1,597,000	0.00
3424 - Foster Care	14,000,000	12,572,000	1,428,000	0.00
3425 - Cash Assistance Program for Immigrants	1,360,000	1,360,000	0	0.00
3426 - General Relief	800,000	150,000	650,000	0.00
3427 - Other Assistance Programs	400,000	250,000	150,000	0.00
3428 - Direct Recipient Aid for Pandemics and Disasters	500,000	500,000	0	0.00
Total	77,912,000	70,996,000	6,916,000	0.00

3421 - CalWORKS

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	33,274,995	34,300,000	28,641,589	30,000,000	(4,300,000)
Total Appropriations	33,274,995	34,300,000	28,641,589	30,000,000	(4,300,000)
Intergovernmental Revenues	31,986,920	33,300,000	20,936,342	28,880,000	(4,420,000)
Miscellaneous Revenues	57,040	200,000	33,107	200,000	0
Total Revenue	32,043,960	33,500,000	20,969,449	29,080,000	(4,420,000)
Net Cost	1,231,035	800,000	7,672,140	920,000	120,000

Unit Description

CalWORKs is a public assistance program that provides cash aid and services to eligible families that have a child(ren) in the home. The program serves all 58 counties in the State and is operated locally by county welfare departments. Families that apply and qualify for ongoing assistance receive money each month to help pay for housing, food and other necessary expenses. Mandated; no service level specified.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$30,000,000, revenues of \$29,200,000, and a net county cost of \$800,000. Changes from the current year Adopted Budget include a decrease in appropriations by \$4,300,000, in revenues by \$4,200,000, and an increase in county costs by 120,000. These changes are resulted from decrease in caseloads.

Current Year Accomplishments

See Budget unit 3415 for program operations

Out-Year Objectives

See Budget unit 3415 for program operations

Future Impacts

Efforts at the local and State level will continue to strive to improve employment service performance outcomes by addressing key employment barriers for CalWORKs clients

3422 - Kin-GAP

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	6,256,039	6,500,000	6,650,532	6,852,000	352,000
Total Appropriations	6,256,039	6,500,000	6,650,532	6,852,000	352,000
Intergovernmental Revenues	4,336,790	4,558,000	4,582,080	4,656,000	98,000
Miscellaneous Revenues	1,068	25,000	1,059	25,000	0
Total Revenue	4,337,858	4,583,000	4,583,139	4,681,000	98,000
Net Cost	1,918,181	1,917,000	2,067,393	2,171,000	254,000

Unit Description

The Kin-GAP program is a permanency option for children in long-term placement with relatives, which provides a monthly payment to the relative guardian. This program is intended to enhance family preservation and stability by providing relatives with an alternative route to permanency when reunification and adoption are not appropriate permanency options. Mandated; no service level specified.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$6,852,000, revenues of \$4,681,000, and a net county cost of \$2,171,000. The increases from current year Adopted Budget are primarily due to the payment rate increase set by State and caseloads increase.

Current Year Accomplishments

See Budget unit 3413 for program operations

Out-Year Objectives

See Budget unit 3413 for program operations

Future Impacts

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.

3423 - Adoption

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	20,962,175	23,000,000	22,057,422	24,000,000	1,000,000
Total Appropriations	20,962,175	23,000,000	22,057,422	24,000,000	1,000,000
Intergovernmental Revenues	17,716,112	20,950,000	19,258,770	22,403,000	1,453,000
Miscellaneous Revenues	12,963	0	14,935	0	0
Total Revenue	17,729,075	20,950,000	19,273,705	22,403,000	1,453,000
Net Cost	3,233,100	2,050,000	2,783,717	1,597,000	(453,000)

Unit Description

The Adoption Assistance Program (AAP) is an entitlement program to provide financial and medical coverage to facilitate the adoption of children who otherwise would remain in long-term foster care. The California State Legislature created the Adoption Assistance Program with the intent to provide the security and stability of a permanent home through adoption. Mandated; no service level specified.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$24,000,000, revenues of \$22,403,000, and a net county cost of \$1,597,000. Changes from the current year Adopted Budget are resulted from a positive increase in Adoption caseloads and a decrease in foster care caseloads, rate increase set by state, and an increase and redistributions of realignment revenues.

Current Year Accomplishments

See Budget unit 3413 for program operations

Out-Year Objectives

See Budget unit 3413 for program operations

Future Impacts

The Preliminary Budget Request assumes a continuance of the growth in case levels in recent years; a variance from projected growth levels could significantly impact costs.

3424 - Foster Care

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	13,895,942	14,000,000	13,080,374	14,000,000	0
Total Appropriations	13,895,942	14,000,000	13,080,374	14,000,000	0
Intergovernmental Revenues	8,973,752	12,021,000	11,990,891	12,442,000	421,000
Miscellaneous Revenues	4,441	130,000	38,151	130,000	0
Total Revenue	8,978,193	12,151,000	12,029,042	12,572,000	421,000
Net Cost	4,917,749	1,849,000	1,051,332	1,428,000	(421,000)

Unit Description

Foster Care provides reimbursement to resource families/institutions for sheltering and caring for children in the foster care system, also known as out-of-home care. Foster care is a temporary service provided by states and counties for children who cannot live with their families because of parental neglect, abuse, or exploitation. The rate of the monthly payment for children is based on the type of foster care placement and the age of the child. Mandated; no service level specified.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$14,000,000, revenues of \$12,572,000, and a net county cost of \$1,428,000. Changes from the current year adopted budget are primarily resulted from combinations of a decrease in foster care caseloads, rate increase set by the State, increase and redistribution of realignment revenues.

Current Year Accomplishments

See Budget unit 3413 for program operations

Out-Year Objectives

See Budget unit 3413 for program operations

Future Impacts

Beginning in 2012, the Legislature passed a series of legislation implementing Continuum of Care Reform (CCR), which has led to a positive shift of placement types, a decrease in congregate care and an increase of resource families. However, the complexity of many of these cases, which can involve multiple siblings and allegations, require lengthy investigations.

3425 - Cash Assistance Program for Immigrants

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	1,149,155	1,360,000	1,206,034	1,360,000	0
Total Appropriations	1,149,155	1,360,000	1,206,034	1,360,000	0
Intergovernmental Revenues	1,151,402	1,360,000	1,207,407	1,360,000	0
Miscellaneous Revenues	400	0	909	0	0
Total Revenue	1,151,802	1,360,000	1,208,316	1,360,000	0
Net Cost	(2,647)	0	(2,281)	0	0

Unit Description

Cash Assistance Program for Immigrants 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 service level specified.

Program Discussion

The Preliminary Budget Request reflects appropriations and revenues of \$1,360,000 with no county costs. No changes from current year Adopted Budget. This program is 100% State- funded. Mandated, no service level specified.

Current Year Accomplishments

See Budget unit 3414 for program operations

Out-Year Objectives

See Budget unit 3414 for program operations

Future Impacts

The State budget will continue to be monitored to determine funding and/or programmatic impacts.

3426 - General Relief

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	389,866	800,000	236,895	800,000	0
Total Appropriations	389,866	800,000	236,895	800,000	0
Miscellaneous Revenues	71,081	150,000	48,254	150,000	0
Total Revenue	71,081	150,000	48,254	150,000	0
Net Cost	318,785	650,000	188,642	650,000	0

Unit Description

General Relief (GR) provides temporary assistance to eligible adults ages 18 to 64, with no dependent children, and no other source of assistance available. GR can help with the most basic living needs, including rent, utilities, and incidentals. Eligible adults may receive direct payments to their landlord and/or utility companies, up to a maximum of \$310 per month, for a household of one. Mandated; no service level specified.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$800,000, revenues of \$150,000, and a net county cost of \$650,000. GR payments are considered a loan. However, most clients are not able to pay back the loan. The payments issued but not repaid are covered by County General Fund. The program has experienced a favorable decrease in recent years due to other assistance programs available to the clients.

Current Year Accomplishments

See Budget unit 3415 for program operations

Out-Year Objectives

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 Impacts

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.

3427 - Other Assistance Programs

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	423,629	200,000	206,852	400,000	200,000
Total Appropriations	423,629	200,000	206,852	400,000	200,000
Intergovernmental Revenues	10,764,753	130,000	158,337	250,000	120,000
Total Revenue	10,764,753	130,000	158,337	250,000	120,000
Net Cost	(10,341,124)	70,000	48,515	150,000	80,000

Unit Description

Included in this budget unit are the Refugees Assistance Program (RCA) and other miscellaneous aid payments. RCA is a cash assistance program for refugees without children who are not otherwise eligible for any other cash aid. RCA also includes employment and other social services to assist a refugee in becoming self-sufficient. Mandated; no service level specified.

Program Discussion

The Preliminary Budget Request reflects an appropriation of \$400,000, revenue of \$250,000, and net county cost of \$150,000 to cover any potential new assistance payments that are not covered by federal and state revenues.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

The agency will continue to monitor the State budget to determine final impacts on the Department.

3428 - Direct Recipient Aid for Pandemics and Disasters

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	18,393,601	500,000	1,293,264	500,000	0
Total Appropriations	18,393,601	500,000	1,293,264	500,000	0
Intergovernmental Revenues	17,902,509	0	1,281,522	0	0
Miscellaneous Revenues	559,916	500,000	97,000	500,000	0
Total Revenue	18,462,425	500,000	1,378,522	500,000	0
Net Cost	(68,824)	0	(85,258)	0	0

Unit Description

Provides temporary assistance to persons impacted by pandemics or natural disasters. Such payments could be State or federally mandated, or initiated and approved by the County Board of Supervisors.

Program Discussion

The Preliminary Budget Request reflects appropriations and revenues of \$500,000 to provide disaster assistance for Ventura County residents in need.

Current Year Accomplishments

HSA administered the Ventura County Pandemic Rental Assistance program to help residents with low incomes retain their homes at a critical time, using \$11.4m in federal Coronavirus Relief funding to provide one-time rental assistance for some 1,690 households who owed past-due rent because of hardships related to COVID-19.

Further, using a combination of private and federal Coronavirus Relief funding totaling \$7m, HSA administered the Farmworker Household Assistance Program to help support the needs of more than 3,500 farmworker households affected by the pandemic. Additionally, HSA continued administering privately-funded assistance payments to farmworker households with extraordinary needs, totaling \$150,000.

Moreover, HSA also led the establishment of the state-funded Housing for Harvest Program, which was launched in April 2021 to help farmworkers quarantine after contracting or becoming exposed to COVID-19. Some 650 farmworkers received more than \$1m in financial assistance, services and supports to aid with lost wages and other impacts of quarantine.

Out-Year Objectives

Program staff will follow guidelines and regulations to strengthen community resilience.

Future Impacts

3428 - Direct Recipient Aid for Pandemics and Disasters

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.

**Health & Human Services
Transitional Living Center**

Division 3430, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,515,791	1,022,340	1,366,199	1,606,242	583,902
Services and Supplies	460,181	285,634	371,543	419,971	134,337
Other Charges	213,301	400,500	153,066	400,500	0
Total Appropriations	2,189,274	1,708,474	1,890,808	2,426,713	718,239
Intergovernmental Revenues	566,799	190,000	251,918	190,000	0
Charges for Services	0	5,000	0	5,000	0
Miscellaneous Revenues	(29,240)	15,000	1,082	15,000	0
Total Revenue	537,559	210,000	253,000	210,000	0
Net Cost	1,651,715	1,498,474	1,637,808	2,216,713	718,239
Full Time Equivalents		19.00		19.00	0.00
Authorized Positions		19		19	0

Division Description

The RAIN Transitional Living Center (RAIN TLC) is a residential facility which provides homeless individuals and families throughout the County with assistances of housing, meals, alcohol and drug treatment referral, mental health services, job club/job training, CalWORKS linkage, transportation, tutoring, and case management. During the two-year pandemic experience, the number of individuals and families served has decreased, this is due to practiced guidelines set by the Center for Disease Control & Prevention for homeless shelters.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3431 - RAIN Transitional Living Center	2,426,713	210,000	2,216,713	19.00
Total	2,426,713	210,000	2,216,713	19.00

3431 - RAIN Transitional Living Center

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,515,791	1,022,340	1,366,199	1,606,242	583,902
Services and Supplies	460,181	285,634	371,543	419,971	134,337
Other Charges	213,301	400,500	153,066	400,500	0
Total Appropriations	2,189,274	1,708,474	1,890,808	2,426,713	718,239
Intergovernmental Revenues	566,799	190,000	251,918	190,000	0
Charges for Services	0	5,000	0	5,000	0
Miscellaneous Revenues	(29,240)	15,000	1,082	15,000	0
Total Revenue	537,559	210,000	253,000	210,000	0
Net Cost	1,651,715	1,498,474	1,637,808	2,216,713	718,239
Full Time Equivalents		19.00		19.00	0.00
Authorized Positions		19		19	0

Unit Description

RAIN TLC is a residential facility which provides a continuum of care necessary to successfully transition the clients from homelessness to independent living with minimum reliance on subsidies or assistance programs. The resident clients typically stay three to six months, with a maximum of twelve months. Following a Housing First, Whole Person, Trauma Informed Approach, the RAIN TLC also provides a safe and secure transitional housing for homeless individuals and families experiencing or fleeing domestic violence where the maximum stay may be up to 24 months. Domestic violence residents are assisted with supportive services which include assistance with short term housing, intense case management, assistance with legal processes and six to twelve months of aftercare case management.

The RAIN TLC provides intensive case management coupled with the development of a customized case plan and access to support services 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. Individualized case planning includes 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. During to the Coronavirus pandemic, clients were housed in hotels. All services continued to be provided, except the provision of prepared food. Alternatively, clients were provided gift cards to grocery stores or restaurants.

In addition to these programs, there are specific programs designed to support the children of families 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. Field trips to libraries, museums and the theater are also a key part of our children’s programs. RAIN TLC 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.

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.

3431 - RAIN Transitional Living Center

Program Discussion

The Preliminary Budget Request reflects appropriations of \$2,426,713, revenues of \$210,000, and county costs of \$2,216,713, an increase of \$718,239 in appropriation and county costs from current year Adopted Budget. The increase is primarily resulted from the reopening the facility after closing for COVID, as well as salary and benefit increases for Board-approved COLAs and benefits.

There are no position changes in the Preliminary Budget.

Current Year Accomplishments

- (1) Continued to successfully offer the Bridges to Home program which provides a trauma informed approach to transition clients to permanent housing within three to six months.
- (2) Presented training to funding partners regarding domestic violence services and trauma impacts.
- (3) Updated policies and procedures and created a workflow diagram for program and staff.
- (4) Trained a 100% of staff on the three AFS Tenets: Principle Based, Person Centered and Trauma Informed Services.

Out-Year Objectives

- (1) 80% of clients housed will remain stably housed after six months.
- (2) 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.
- (3) Provide domestic violence training to all RAIN TLC staff.
- (4) Maintain First Aid, CPR and Stop the Bleeding training and recertification.
- (5) Provide training on Diversity Equity & Inclusion

Future Impacts

Regardless of the service environment given the need to protect staff and clients for the entirety of the pandemic, RAIN TLC 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 TLC will also provide self-sufficiency classes, a key to being successful in learning how to navigate an individual and family's own needs to maintain independent housing.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00072 - HS Administrative Spec II	2,844	3,792	1.00	1
00078 - HS Case Aide II	1,511	2,015	12.00	12
00102 - HS Program Manager II	4,790	4,913	1.00	1
00115 - HS Homeless Svcs Soc Wkr IV	2,332	3,110	1.00	1

3431 - RAIN Transitional Living Center

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00176 - HS Program Coordinator I	2,579	3,439	1.00	1
00794 - Food Services Assistant II	1,200	1,442	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1
01527 - HS Program Assistant II	2,029	2,846	1.00	1
	Total		19.00	19

Health & Human Services
Public Administrator / Public Guardian
 Division 3440, Fund G001
 Melissa Livingston, Human Services Agency Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,411,953	2,525,230	2,214,827	2,650,064	124,834
Services and Supplies	274,462	341,073	175,523	341,108	35
Other Charges	31,294	27,000	227,463	27,000	0
Total Appropriations	2,717,709	2,893,303	2,617,813	3,018,172	124,869
Licenses Permits and Franchises	16,848	10,000	16,340	10,000	0
Revenue from Use of Money and Property	84,931	40,000	13,966	40,000	0
Intergovernmental Revenues	330,285	320,700	320,700	320,700	0
Charges for Services	106,360	40,000	138,498	40,000	0
Miscellaneous Revenues	190,099	125,000	188,272	125,000	0
Total Revenue	728,522	535,700	677,776	535,700	0
Net Cost	1,989,187	2,357,603	1,940,037	2,482,472	124,869
Full Time Equivalents		24.00		24.00	0.00
Authorized Positions		24		24	0

Division Description

The Public Administrator Public Guardian PA/PG provides estate administration and financial management services to the most vulnerable residents in our community, or those deceased, when no one else is willing or able to act on their behalf.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3441 - Public Administrator and Public Guardian	3,018,172	535,700	2,482,472	24.00
Total	3,018,172	535,700	2,482,472	24.00

3441 - Public Administrator and Public Guardian

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,411,953	2,525,230	2,214,827	2,650,064	124,834
Services and Supplies	274,462	341,073	175,523	341,108	35
Other Charges	31,294	27,000	227,463	27,000	0
Total Appropriations	2,717,709	2,893,303	2,617,813	3,018,172	124,869
Licenses Permits and Franchises	16,848	10,000	16,340	10,000	0
Revenue from Use of Money and Property	84,931	40,000	13,966	40,000	0
Intergovernmental Revenues	330,285	320,700	320,700	320,700	0
Charges for Services	106,360	40,000	138,498	40,000	0
Miscellaneous Revenues	190,099	125,000	188,272	125,000	0
Total Revenue	728,522	535,700	677,776	535,700	0
Net Cost	1,989,187	2,357,603	1,940,037	2,482,472	124,869
Full Time Equivalents		24.00		24.00	0.00
Authorized Positions		24		24	0

Unit Description

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 mandated by AB 1806 (2012) to determine if an unclaimed decedent referred to the Public Administrator belong to a veteran or the dependent of a veteran.

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 \$3,018,172, revenues of \$535,700, and net county costs of \$2,482,472, an increase of \$124,869 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 4 new positions requested in the preliminary budget due to caseload growth and increased complexities of case management.

- (2) new Deputy Public Guardian Administrator
- (1) new Program Coordinator II

3441 - Public Administrator and Public Guardian

(1) Management Assistant (transferred from 3410)

Current Year Accomplishments

- (1) Ensured new Deputy Public Guardian (DPG) obtained all available educational requirements in compliance with the 2006 Omnibus Act for 100% Certification by the PAPGPC state Association.
- (2) Created Quality Assurance Quality Control Policy and Procedure and implemented quarterly case file audits.
- (3) Expanded exchange of information with Court's liaisons and the Behavioral Health Department regarding Court orders and assessments.
- (4) Continued and reinforced coordination with the Medical Examiner's Office administering Public Administrator cases.
- (5) Implemented paperless file project for the Public Administrator's program.

Out-Year Objectives

- (1) Continue to enhance and standardize key business processes, quality assurance and quality control for all program areas.
- (2) Maintain the continuous educational requirements for each DPG in compliance with the 2006 Omnibus Act for 100% Certification by the PAPGPC state Association.
- (3) Complete paperless file project for the LPS and probate PAPG programs.

Future Impacts

- (1) Increased demand by the Probate Court and Criminal Court for the Public Guardian to take on cases is expected to continue. It is the trend over past several years involving more complex issues with reference to diagnosis, placement and treatment. This increases the need of the amount of time the staff must spend per case.
- (2) Since 2019, the referrals for service associated with LPS, Murphy, Probate and Public Administrator have increased significantly, by 55%. Due to the increase in referrals and the significant case complexities, there is a need to have 100% case reviews to minimize risk, ensure the client's needs are being met and the Public Guardian responsibilities fully align with the Public Guardian best practices and the Quality Assurance Quality Control (QAQC) policy.
- (3) Amendment to the California Statute, (Penal Code section 1370.01), effective January 2022, will and has shown substantially increased Criminal Court referrals. Since January 2022, the Court can order the Public Guardian to investigate for conservatorship defendants who are incompetent to stand trial with underlying misdemeanor charges, as well as the ongoing referrals for felonies. In addition, the amendment gives a short 60-day turnaround to complete investigations. The combination of the additional misdemeanor defendants being referred to the Public Guardian as well as the short time frame to report back to court, will have a significant impact on staffing resources.
- (4) Due to the recent legislation lowering the age of an elder abuse referral from 65 to 60, it is anticipated there will be a significant increase in the number of probate conservatorship referrals from APS to the Public Guardian, resulting in a higher number of probate cases on the Public Guardian's workload.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00078 - HS Case Aide II	1,511	2,015	3.00	3
00177 - HS Program Coordinator II	2,844	3,792	1.00	1
00184 - Assist Pub Adm-Guardn-Consrvtr	3,865	5,411	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	2.00	2
00547 - Deputy Public Admin-Guardn-Con	1,805	2,525	9.00	9

3441 - Public Administrator and Public Guardian

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01158 - Community Services Worker III	1,298	1,811	2.00	2
01323 - Legal Processing Assistant III	1,659	2,322	1.00	1
01527 - HS Program Assistant II	2,029	2,846	1.00	1
02029 - Senior Deputy Pub Adm/Pub Grdn	2,040	2,854	4.00	4
	Total		24.00	24

**Health & Human Services
Medical Examiners Office**
Division 2880, Fund G001
Christopher Young, Chief Medical Examiner

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,714,767	3,265,800	3,019,606	3,426,200	160,400
Services and Supplies	837,993	788,541	720,311	871,951	83,410
Capital Assets	188,427	0	12,388	5,000	5,000
Other Financing Uses	70,917	0	0	0	0
Total Appropriations	3,812,104	4,054,341	3,752,305	4,303,151	248,810
Revenue from Use of Money and Property	9,131	10,000	11,106	10,000	0
Intergovernmental Revenues	285,050	125,000	35,697	125,000	0
Miscellaneous Revenues	11,296	40,000	33,706	40,000	0
Total Revenue	305,477	175,000	80,509	175,000	0
Net Cost	3,506,627	3,879,341	3,671,797	4,128,151	248,810
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Division Description

Medical Examiners Office

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2880 - Medical Examiners Office	4,303,151	175,000	4,128,151	15.00
Total	4,303,151	175,000	4,128,151	15.00

2880 - Medical Examiners Office

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,714,767	3,265,800	3,019,606	3,426,200	160,400
Services and Supplies	837,993	788,541	720,311	871,951	83,410
Capital Assets	188,427	0	12,388	5,000	5,000
Other Financing Uses	70,917	0	0	0	0
Total Appropriations	3,812,104	4,054,341	3,752,305	4,303,151	248,810
Revenue from Use of Money and Property	9,131	10,000	11,106	10,000	0
Intergovernmental Revenues	285,050	125,000	35,697	125,000	0
Miscellaneous Revenues	11,296	40,000	33,706	40,000	0
Total Revenue	305,477	175,000	80,509	175,000	0
Net Cost	3,506,627	3,879,341	3,671,797	4,128,151	248,810
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

The Ventura County Medical Examiner’s 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). The office operates as an independent agency and is one of only six medical examiner systems in the state. It 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 2022-23 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased primarily due to the newly hired positions of Associate Forensic Pathologist and Forensic Pathology Technician 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.

Current Year Accomplishments

1. For the second consecutive year, provided and coordinated decedent emergency storage for hospitals during COVID-19 surges.
2. Successfully investigated an unprecedented case load for CY2021 (2128 reported deaths) increase of 83 deaths from prior year.

2880 - Medical Examiners Office

3. Continued collaboration with California Dept. of Public Health. We are one of six counties selected to participate in the Suspected Overdose Detection Program to refine and share overdose and violent death data in real time.
4. Onboarding of a third forensic pathologist and forensic pathology technician.
5. Appointed to the California State Coroner’s Association to provide input into improving statewide death investigation.
6. Provided vast amounts of statistical data for stakeholders.

Out-Year Objectives

1. Implement autopsy services to area hospitals and trauma service programs.
2. Increase critical storage capacity for sensitive evidence, mass fatality equipment and supplies heightened by the pandemic.
3. Implement an internship program funded by 2021-Paul Coverdell Federal grant through BJA
5. Continued Sudden Cardiac Death research study collaboration with Cedars-Sinai
6. Continued efforts to combat the opioid crisis by participating in the Rx drug and Heroin Work Group and the COAST grant.
7. Continue working toward lowering departmental overtime and standby pay costs
8. Become NAME accredited (National Association of Medical Examiners) by FYE.

Future Impacts

None

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
48hr Examine	Percent	90.00	68.00	90.00	80.00	90.00
72hr Examine	Percent	90.00	91.00	90.00	95.00	90.00
60day Autopsy	Percent	90.00	55.00	90.00	70.00	90.00
90day Autopsy	Percent	90.00	71.00	90.00	90.00	90.00
60day Toxicology	Percent	90.00	96.00	90.00	98.00	90.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00341 - Chief Medical Examiner	9,705	13,588	1.00	1
00396 - Chief Hospital Operations-E	5,519	8,113	1.00	1
00636 - Associate Forensic Pathologist	8,146	11,404	1.00	1
01037 - Sr Medical Examiner Investigtr	3,256	4,365	7.00	7
01038 - Assist Chief Medical Examiner	8,806	12,328	1.00	1
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01781 - Forensic Pathology Technician	1,797	2,294	3.00	3
Total			15.00	15

Health & Human Services
Ventura County Library Administration
 Division 3600, Fund G001
 Nancy Schram, Director of Ventura County Library

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	278,234	293,216	291,955	303,448	10,232
Services and Supplies	10,733	13,784	11,998	14,052	268
Total Appropriations	288,967	307,000	303,953	317,500	10,500
Intergovernmental Revenues	97	0	0	0	0
Miscellaneous Revenues	0	0	50	0	0
Total Revenue	97	0	50	0	0
Net Cost	288,870	307,000	303,903	317,500	10,500
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
3600 - Ventura County Library Administration	317,500	0	317,500	1.00
Total	317,500	0	317,500	1.00

3600 - Ventura County Library Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	278,234	293,216	291,955	303,448	10,232
Services and Supplies	10,733	13,784	11,998	14,052	268
Total Appropriations	288,967	307,000	303,953	317,500	10,500
Intergovernmental Revenues	97	0	0	0	0
Miscellaneous Revenues	0	0	50	0	0
Total Revenue	97	0	50	0	0
Net Cost	288,870	307,000	303,903	317,500	10,500
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

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.

Program Discussion

There is no substantial variance between the FY 2021-2022 budget and the FY 2022-2023 budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00590 - Director Library Services	6,904	7,817	1.00	1
Total			1.00	1

Administration of Justice

**Administration of Justice
Trial Court Funding**
Division 1110, Fund G001
Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	5,517,340	7,389,828	5,066,860	7,612,300	222,472
Other Charges	14,306,707	14,830,021	14,218,540	14,830,021	0
Total Appropriations	19,824,047	22,219,849	19,285,400	22,442,321	222,472
Fines Forfeitures and Penalties	2,224,589	3,248,180	2,490,856	3,248,180	0
Charges for Services	5,325,784	6,056,669	4,942,163	6,279,141	222,472
Miscellaneous Revenues	3,008,847	4,015,000	2,895,599	4,015,000	0
Total Revenue	10,559,220	13,319,849	10,328,618	13,542,321	222,472
Net Cost	9,264,828	8,900,000	8,956,782	8,900,000	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1111 - Local Courts Support	474,730	66,500	408,230	0.00
1113 - Facilities	2,467,591	0	2,467,591	0.00
1115 - Maintenance of Effort	12,800,000	7,350,652	5,449,348	0.00
1117 - Collections Enhancement	6,700,000	6,125,169	574,831	0.00
Total	22,442,321	13,542,321	8,900,000	0.00

1111 - Local Courts Support

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	433,459	475,000	410,928	474,730	(270)
Total Appropriations	433,459	475,000	410,928	474,730	(270)
Charges for Services	66,500	66,500	66,500	66,500	0
Total Revenue	66,500	66,500	66,500	66,500	0
Net Cost	366,959	408,500	344,428	408,230	(270)

Unit 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1113 - Facilities

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	154,659	214,828	214,828	437,570	222,742
Other Charges	2,030,021	2,030,021	2,030,021	2,030,021	0
Total Appropriations	2,184,680	2,244,849	2,244,849	2,467,591	222,742
Charges for Services	(35,011)	0	117,294	0	0
Total Revenue	(35,011)	0	117,294	0	0
Net Cost	2,219,691	2,244,849	2,127,555	2,467,591	222,742

Unit 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1115 - Maintenance of Effort

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	12,276,686	12,800,000	12,188,519	12,800,000	0
Total Appropriations	12,276,686	12,800,000	12,188,519	12,800,000	0
Fines Forfeitures and Penalties	2,224,589	3,248,180	2,490,856	3,248,180	0
Charges for Services	1,231,352	580,000	732,446	802,472	222,472
Miscellaneous Revenues	2,423,205	3,300,000	2,544,646	3,300,000	0
Total Revenue	5,879,146	7,128,180	5,767,947	7,350,652	222,472
Net Cost	6,397,540	5,671,820	6,420,571	5,449,348	(222,472)

Unit 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1117 - Collections Enhancement

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	4,929,223	6,700,000	4,441,104	6,700,000	0
Total Appropriations	4,929,223	6,700,000	4,441,104	6,700,000	0
Charges for Services	4,062,943	5,410,169	4,025,923	5,410,169	0
Miscellaneous Revenues	585,642	715,000	350,953	715,000	0
Total Revenue	4,648,585	6,125,169	4,376,876	6,125,169	0
Net Cost	280,638	574,831	64,228	574,831	0

Unit 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 as allowed under PC 1463.007.

Program Discussion

The FY 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**Administration of Justice
District Attorney**
Division 2100, Fund G001
Erik Nasarenko, District Attorney

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	49,628,092	51,202,673	51,881,300	53,504,868	2,302,195
Services and Supplies	8,263,867	8,101,698	7,784,519	11,603,862	3,502,164
Other Charges	0	296,284	58,609	0	(296,284)
Capital Assets	216,466	0	116,477	0	0
Total Appropriations	58,108,425	59,600,655	59,840,904	65,108,730	5,508,075
Licenses Permits and Franchises	678,652	681,398	620,265	681,398	0
Fines Forfeitures and Penalties	1,866,001	2,009,470	1,476,683	2,009,470	0
Revenue from Use of Money and Property	46,705	6,114	25,988	6,114	0
Intergovernmental Revenues	19,363,125	16,611,123	18,079,572	18,019,123	1,408,000
Charges for Services	737,588	749,000	735,368	749,000	0
Miscellaneous Revenues	120,234	128,500	120,490	128,500	0
Other Financing Sources	0	4,800	3,732	4,800	0
Total Revenue	22,812,305	20,190,405	21,062,099	21,598,405	1,408,000
Net Cost	35,296,120	39,410,250	38,778,806	43,510,325	4,100,075
Full Time Equivalent		292.00		296.00	4.00
Authorized Positions		297		300	3

Division Description

The District Attorney's Office provides County residents with the following services: prosecution of all State crimes, both felonies and misdemeanors; 24-hour on-call search warrant and legal assistance to all Ventura County law enforcement agencies; 24-hour on-call response teams of attorneys and investigators for homicides, police shootings and major offenses; narcotic asset forfeiture actions; consumer and environmental protection; civil and criminal enforcement of the hazardous waste disposal law; assistance to crime victims; coordination of witness appearances; prosecution of juvenile crimes; representation of the State in State habeas corpus proceedings; prosecution of writs and appeals; special investigations into public corruption and organized crime; non-sufficient fund restitution and prosecution services; welfare fraud investigation and prosecution; child abduction and recovery; and advice and assistance to the Grand Jury in a variety of investigations.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2101 - Special Prosecutions Division	13,039,953	10,134,878	2,905,075	59.00
2102 - Administration	7,783,693	1,666,314	6,117,379	14.00
2103 - Criminal Prosecutions Division	43,458,297	9,224,713	34,233,584	218.00
2104 - 2011 Public Safety Realignment	826,787	572,500	254,287	5.00
Total	65,108,730	21,598,405	43,510,325	296.00

2101 - Special Prosecutions Division

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	11,553,949	8,812,138	12,787,899	12,044,367	3,232,229
Services and Supplies	707,521	673,042	726,686	995,586	322,544
Other Charges	0	294,424	58,609	0	(294,424)
Capital Assets	7,724	0	0	0	0
Total Appropriations	12,269,193	9,779,604	13,573,194	13,039,953	3,260,349
Fines Forfeitures and Penalties	1,865,904	2,009,470	1,451,596	2,009,470	0
Revenue from Use of Money and Property	34,863	0	23,981	0	0
Intergovernmental Revenues	6,692,333	6,828,708	7,926,281	7,295,108	466,400
Charges for Services	727,000	727,000	727,000	727,000	0
Miscellaneous Revenues	78,335	98,500	75,324	98,500	0
Other Financing Sources	0	4,800	3,732	4,800	0
Total Revenue	9,398,435	9,668,478	10,207,915	10,134,878	466,400
Net Cost	2,870,758	111,126	3,365,279	2,905,075	2,793,949
Full Time Equivalents		58.00		59.00	1.00
Authorized Positions		59		60	1

Unit 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, child abduction and recovery, asset forfeiture, code enforcement, real estate fraud, workers' compensation insurance fraud, and auto insurance fraud. Each unit is staffed with prosecutors and investigators who collaborate together to bring cases forward for prosecution.

The Juvenile Unit is also part of the Special Prosecution division. It is staffed with prosecutors who not only file appropriate cases to hold minors accountable for their actions, but also dedicates substantial effort 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.

Program Discussion

The 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

2101 - Special Prosecutions Division

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.

Current Year Accomplishments

- The Fraud and Technology Crimes Unit continued prosecuting complex financial fraud cases collecting \$1,828,649 in victim restitution and securing \$3,319,365 in court ordered restitution.
- 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 our Workers' Compensation Fraud Unit that successfully prosecuted a defendant who defrauded the County while employed as a firefighter by collecting workers' compensation benefits to which he was not entitled. Defendant was ordered pay full restitution to the County in the amount of \$198,025, serve 90 days in jail and placed on felony probation for 24 months.
- The Consumer and Environmental Protection Unit obtained a \$650,000 settlement with a local company engaged in illegal sales of pesticides, a \$5,000,000 multijurisdictional settlement with Target Corporation for unlawful conduct associated with their mobile app and obtained a civil settlement in the amount of \$100,000 with a Simi Valley business for illegal disposal of hazardous waste.
- The Child Abduction and Recovery Unit successfully reunited families including returning a minor who was abducted to Las Vegas, Nevada back to her grandmother in California.
- Our Juvenile Unit initiated a restorative justice program called "Restorative Justice Conferencing" that will begin in 2022. The purpose of the restorative justice program will be to divert youthful offenders from juvenile court and instead have the youth participate in therapy guided rehabilitation. The program will be funded by the State of California's Juvenile Justice Crime Prevention Act (JJCPA).
- During the 2020-2021 school year, the overall student attendance increased from 60.9% to 77.2%. Unexcused absences dropped from 37.8% to 21%. These results demonstrate the effectiveness of THRIVE intervention in reducing truancy in Ventura County schools.

Out-Year Objectives

- Continue proactive investigative efforts to detect and prosecute unlicensed contractors preying on elders by collaborating with the Contractors State License Board 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 to strengthen our partnership with County Code Compliance agencies and jointly navigate the changing legal environment to ensure compliance and enforcement actions in Ventura County are effective, efficient, and equitable.
- Ensure all incoming complaints are timely reviewed and prioritized by attorneys and limited investigative resources are allocated effectively and efficiently.
- Increase resources in the civil asset forfeiture process to deter, disrupt and incapacitate drug trafficking organizations and prevent future drug sales in our community that often lead to accidental overdose and death.
- 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.
- Effectively respond to the anticipated increase in real estate fraud complaints due to the lifting of pandemic related mortgage forbearance and eviction moratoriums to efficiently prosecute offenders and deter similar predatory behavior in our community.
- Continue efforts to thoroughly investigate and prosecute environmental crimes which otherwise could have a deleterious impact on our community's health and safety.
- Continue seeking justice for Ventura County citizens who are wronged by complex schemes of fraud, deceit, and unlawful business practices that are challenging for traditional law enforcement to investigate.
- Continue to collaborate with school districts and our other THRIVE partners to keep students in school and out of trouble.

2101 - Special Prosecutions Division

Future Impacts

No known fiscal impacts.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Suspected fraudulent claims review within 2 weeks	Percent	90.00	100.00	90.00	100.00	90.00
Backlog misdemeanor/felony cases	Percent	75.00	33.00	80.00	0.00	80.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00219 - Attorney III	5,330	6,479	4.00	4
00310 - Senior Paralegal	2,363	2,867	3.00	3
00348 - Forensic Accountant	3,544	4,682	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,003	7,028	2.00	2
00447 - District Attorney Investgr III	4,214	5,908	9.00	9
00528 - Management Assistant II -Legal	1,885	2,639	1.00	1
00530 - Management Assistant IV -Legal	2,365	3,312	1.00	1
00582 - Small Claims Advisor	1,979	2,769	1.00	1
00645 - District Attorney Investgr I	3,332	4,946	3.00	3
00650 - District Attorney Investgr II	4,016	5,631	4.00	5
00997 - Chief Deputy District Attorney	6,380	8,933	1.00	1
01089 - Investigative Assistant III	1,608	2,264	3.00	3
01322 - Legal Processing Assistant II	1,507	2,107	1.00	1
01323 - Legal Processing Assistant III	1,659	2,322	5.00	5
01345 - Office Assistant III	1,408	1,969	1.00	1
01568 - Senior Attorney	5,152	7,374	13.00	13
01600 - Senior District Atty Investgr	4,526	6,357	3.00	3
01679 - Welfare Investigator III	2,540	3,406	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
Total			59.00	60

2102 - Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,656,506	2,635,304	2,559,400	2,761,834	126,530
Services and Supplies	2,323,758	1,968,641	1,882,168	5,021,859	3,053,218
Total Appropriations	4,980,264	4,603,945	4,441,567	7,783,693	3,179,748
Revenue from Use of Money and Property	0	6,114	0	6,114	0
Intergovernmental Revenues	3,995,670	1,430,000	1,430,000	1,633,200	203,200
Charges for Services	10,588	22,000	8,368	22,000	0
Miscellaneous Revenues	70	5,000	419	5,000	0
Total Revenue	4,006,328	1,463,114	1,438,787	1,666,314	203,200
Net Cost	973,936	3,140,831	3,002,781	6,117,379	2,976,548
Full Time Equivalents		13.00		14.00	1.00
Authorized Positions		13		14	1

Unit 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 District Attorney's Office will receive a new allocation for Public Information Officer (PIO). The PIO will document and promote outreach events and services such as Family Justice Center services, crime victims' assistance, and public safety presentations informing the public of scams or fraudulent schemes. The PIO will develop social media content that educates the public about services available and increase website content.

Current Year Accomplishments

- Established a safety strategy and protocols to ensure the welfare of our employees.
- Retrofitting existing office furniture to provide additional protections. Installed plex-glass 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.

2102 - Administration

Out-Year Objectives

- Establish greater community outreach regarding events and services with the assistance of a newly allocated Public Information Officer.
- 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 Impacts

No known fiscal impacts impacting the Administration Unit.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00453 - Agency Public Info Officer II	3,217	4,504	1.00	1
00529 - Management Assistant III-Legal	2,112	2,957	1.00	1
00530 - Management Assistant IV -Legal	2,365	3,312	1.00	1
00640 - District Attorney	11,296	11,296	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1
00748 - Program Administrator III	2,861	4,006	1.00	1
00812 - Senior Accountant	2,551	3,572	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1
00997 - Chief Deputy District Attorney	6,380	8,933	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01568 - Senior Attorney	5,152	7,374	1.00	1
01581 - Chief Assistant District Atty	6,844	9,582	1.00	1
01710 - Staff/Services Manager II	3,216	4,503	1.00	1
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1
Total			14.00	14

2103 - Criminal Prosecutions Division

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	34,710,314	38,982,914	35,759,150	37,878,592	(1,104,322)
Services and Supplies	5,222,426	5,453,110	5,169,681	5,579,705	126,595
Other Charges	0	1,860	0	0	(1,860)
Capital Assets	208,742	0	116,477	0	0
Total Appropriations	40,141,482	44,437,884	41,045,308	43,458,297	(979,587)
Licenses Permits and Franchises	678,652	681,398	620,265	681,398	0
Fines Forfeitures and Penalties	97	0	25,087	0	0
Revenue from Use of Money and Property	11,842	0	2,007	0	0
Intergovernmental Revenues	8,019,862	7,923,215	8,294,091	8,518,315	595,100
Miscellaneous Revenues	41,830	25,000	44,747	25,000	0
Total Revenue	8,752,283	8,629,613	8,986,197	9,224,713	595,100
Net Cost	31,389,199	35,808,271	32,059,111	34,233,584	(1,574,687)
Full Time Equivalents		216.00		218.00	2.00
Authorized Positions		220		221	1

Unit 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 (FJC).

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. 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. Between 2015 and 2021, video evidence received from law enforcement agencies increased from just 65 hours annually to over 20,000 hours annually. To help sift through and identify relevant evidence, the District Attorney's Office will receive one additional Paralegal in Fiscal Year 2022-23.

Current Year Accomplishments

- Working with the Courts and Public Defender, developed procedures to handle many court appearances virtually – helping protect employees, court staff, witnesses and defendants.
- Established procedures to reduce the volume of personnel in the courts to accommodate social distancing.

2103 - Criminal Prosecutions Division

- Continue 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 24,567 cases referred for evaluation in 2021. Filed criminal charges in 14,195 cases and completed 62 jury trials despite the impacts of COVID.
- Expanded services at the Family Justice Center (FJC) that provides wraparound services to victims of crime and their children. Services include trauma informed counseling, forensic interviews and medical-legal exams, restraining order assistance, CampHOPE for child victims of abuse and coordination of services provided by over 20 partnering county and community based agencies.
- Applied for and was awarded \$1.3 million in grant funding to make improvements to the existing FJC in Ventura and to expand services to Oxnard where it is expected that the DAO, in collaboration with the City of Oxnard and County of Ventura, will establish a second FJC.
- Developed electronic filing protocol of temporary restraining orders for domestic violence victims in conjunction with the Family Justice Center, Ventura Superior Court and Ventura County Sheriff in response to COVID-19 social distancing orders.
- Applied for and was awarded a multi-year grant that funds a full-time, on-site prosecutor and administrative assistant to assist domestic violence victims at the FJC.

Out-Year Objectives

- Continue to expand countywide efforts to combat and prevent human trafficking via training and collaborative investigations among local law enforcement agencies and prosecutors.
- Continue to 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.
- Focus on conducting jury trials as a means of reducing substantial backlog of cases pending within the criminal justice system due to pandemic-related challenges.
- 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 experimental events once every month.
- Secure funding to establish a Family Justice Center in Oxnard.

Future Impacts

The District Attorney's Office seeks to establish a Family Justice Center in Oxnard. The existing FJC in the City of Ventura was developed to support and improve the lives of those impacted by family violence and trauma. The program has been lauded for providing services from more than 20 public agencies in one location. The DAO, in collaboration with local governments, state legislators, and grants opportunities seeks to establish a FJC in Oxnard.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	6.00	6
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00218 - Attorney II	4,397	5,078	2.00	2
00219 - Attorney III	5,330	6,479	40.00	43
00310 - Senior Paralegal	2,363	2,867	1.00	1
00330 - Chief DA Investigator	5,722	8,057	1.00	1

2103 - Criminal Prosecutions Division

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00373 - Asst Deputy Chief DA Investgr	5,003	7,028	2.00	2
00447 - District Attorney Investgr III	4,214	5,908	6.00	6
00528 - Management Assistant II -Legal	1,885	2,639	3.00	3
00529 - Management Assistant III-Legal	2,112	2,957	2.00	2
00530 - Management Assistant IV -Legal	2,365	3,312	1.00	1
00585 - Victim Advocate II	1,536	2,153	9.00	9
00586 - Victim Advocate III	1,712	2,408	13.00	13
00650 - District Attorney Investgr II	4,016	5,631	18.00	18
00748 - Program Administrator III	2,861	4,006	1.00	1
00997 - Chief Deputy District Attorney	6,380	8,933	3.00	3
00999 - Manager-Sheriff Info Systems	4,376	6,126	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	4.00	4
01089 - Investigative Assistant III	1,608	2,264	8.00	8
01174 - Senior Program Administrator	3,216	4,503	2.00	2
01271 - Clerical Supervisor III	1,970	2,760	4.00	4
01285 - Courier II	1,281	1,790	1.00	1
01307 - Info Processing Operator IV	1,492	2,088	2.00	2
01321 - Legal Processing Assistant I	1,369	1,913	4.00	4
01322 - Legal Processing Assistant II	1,507	2,107	15.00	15
01323 - Legal Processing Assistant III	1,659	2,322	6.00	6
01344 - Office Assistant II	1,281	1,790	2.00	2
01345 - Office Assistant III	1,408	1,969	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1
01489 - Program Assistant-NE	2,485	3,479	1.00	1
01519 - Deputy Chief DA Investigator	5,321	7,449	1.00	1
01568 - Senior Attorney	5,152	7,374	35.00	35
01600 - Senior District Atty Investgr	4,526	6,357	4.00	4
01611 - Administrative Assistant III	2,232	3,131	2.00	2

2103 - Criminal Prosecutions Division

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01615 - Administrative Assistant IV	2,454	3,442	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	4.00	4
01711 - Staff/Services Manager III	3,450	4,830	4.00	4
01967 - Paralegal	1,866	2,618	5.00	5
	Total		218.00	221

2104 - 2011 Public Safety Realignment

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	707,322	772,317	774,852	820,075	47,758
Services and Supplies	10,163	6,905	5,983	6,712	(193)
Total Appropriations	717,486	779,222	780,835	826,787	47,565
Intergovernmental Revenues	655,259	429,200	429,200	572,500	143,300
Total Revenue	655,259	429,200	429,200	572,500	143,300
Net Cost	62,227	350,022	351,635	254,287	(95,735)
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 2022-23 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Current Year Accomplishments

- Reviewed 1,381 1170(h) cases submitted for prosecution.
- Filed formal criminal charges in 620 1170(h) felony cases.

Out-Year Objectives

- 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.
- 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.

Future Impacts

No known fiscal concerns.

2104 - 2011 Public Safety Realignment

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00219 - Attorney III	5,330	6,479	3.00	3
00586 - Victim Advocate III	1,712	2,408	2.00	2
	Total		5.00	5

Administration of Justice
Grand Jury
 Division 2000, Fund G001
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	14,807	15,500	15,403	20,459	4,959
Services and Supplies	262,733	384,500	273,944	379,541	(4,959)
Total Appropriations	277,540	400,000	289,347	400,000	0
Net Cost	277,540	400,000	289,347	400,000	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2001 - Civil Grand Jury	340,000	0	340,000	0.00
2003 - Criminal Grand Jury	60,000	0	60,000	0.00
Total	400,000	0	400,000	0.00

2001 - Civil Grand Jury

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	13,393	14,000	13,915	18,927	4,927
Services and Supplies	254,122	326,000	273,944	321,073	(4,927)
Total Appropriations	267,515	340,000	287,859	340,000	0
Net Cost	267,515	340,000	287,859	340,000	0

Unit 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 FY2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1) Investigated and reported on issues related to the fiscal conditions, management, and operations of County Government and other local Government agencies.

Out-Year Objectives

1) Continue to investigate and report fiscal, operational, and management issues in County departments and other local government entities.

Future Impacts

None.

2003 - Criminal Grand Jury

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,414	1,500	1,488	1,532	32
Services and Supplies	8,612	58,500	0	58,468	(32)
Total Appropriations	10,026	60,000	1,488	60,000	0
Net Cost	10,026	60,000	1,488	60,000	0

Unit 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 FY2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

- 1) Reviewed evidence on number of criminal matters.

Out-Year Objectives

- 1) Impanel Criminal Grand Juries to hear evidence on criminal matters on an as-needed basis

Future Impacts

None

Administration of Justice
Indigent Legal Service
 Division 2220, Fund G001
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,161,050	2,385,000	2,168,679	2,392,750	7,750
Total Appropriations	2,161,050	2,385,000	2,168,679	2,392,750	7,750
Intergovernmental Revenues	39,967	44,000	44,000	51,750	7,750
Charges for Services	8,843	16,000	9	16,000	0
Total Revenue	48,810	60,000	44,009	67,750	7,750
Net Cost	2,112,240	2,325,000	2,124,670	2,325,000	0

Division Description

Indigent Legal Service

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2220 - Indigent Legal Service	2,392,750	67,750	2,325,000	0.00
Total	2,392,750	67,750	2,325,000	0.00

2220 - Indigent Legal Service

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,161,050	2,385,000	2,168,679	2,392,750	7,750
Total Appropriations	2,161,050	2,385,000	2,168,679	2,392,750	7,750
Intergovernmental Revenues	39,967	44,000	44,000	51,750	7,750
Charges for Services	8,843	16,000	9	16,000	0
Total Revenue	48,810	60,000	44,009	67,750	7,750
Net Cost	2,112,240	2,325,000	2,124,670	2,325,000	0

Unit Description

Indigent Legal Services funds legal services to indigents in cases in which the Public Defender has a conflict of interest or is unable to act. This includes costs for the indigent defense contract with Conflict Defense Associates (CDA) as well as ancillary costs for criminal appeals, investigations, and other indigent services. The State Penal Code authorizes the Superior Court (Court) to contract with attorneys for such representation, but the amount of compensation and expenses is subject to funding approval by the Board of Supervisors. The Court contracts with CDA to represent indigents when the Public Defender has declared a conflict with a case. As a result of Trial Court Funding legislation, the County is also responsible for contract budget administration. 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year 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.

Out-Year 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 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.

**Administration of Justice
Public Defender Office**
Division 2200, Fund G001
Claudia Y. Bautista, Public Defender

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	18,851,533	21,299,309	20,011,772	21,474,399	175,090
Services and Supplies	2,242,578	2,314,569	2,286,774	2,541,080	226,511
Other Charges	0	152,266	139,529	152,215	(51)
Total Appropriations	21,094,111	23,766,144	22,438,074	24,167,694	401,550
Intergovernmental Revenues	4,235,293	4,945,200	5,487,090	5,520,820	575,620
Charges for Services	315,169	355,281	44,602	55,281	(300,000)
Miscellaneous Revenues	676	0	0	0	0
Total Revenue	4,551,139	5,300,481	5,531,692	5,576,101	275,620
Net Cost	16,542,972	18,465,663	16,906,382	18,591,593	125,930
Full Time Equivalents		119.00		126.00	7.00
Authorized Positions		120		127	7

Division Description

The Public Defender's Office provides legal services to indigent adults and juveniles in criminal and quasi-criminal cases. Our mission is to ensure equal justice for our clients by providing exceptional legal representation. Our work for the community is mandated by statute, or by the State or Federal Constitutions. We regularly collaborate with other county agencies and community-based organizations to achieve the best possible outcomes for our clients.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2201 - Administration	4,926,939	579,100	4,347,839	16.00
2202 - Criminal Defense Representation	17,918,844	4,798,201	13,120,643	103.50
2203 - Non Criminal Defense Representation	1,321,911	198,800	1,123,111	6.50
Total	24,167,694	5,576,101	18,591,593	126.00

2201 - Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,882,589	2,989,826	3,030,299	3,048,400	58,574
Services and Supplies	1,490,896	1,568,889	1,435,311	1,726,324	157,435
Other Charges	0	152,266	139,529	152,215	(51)
Total Appropriations	4,373,485	4,710,981	4,605,139	4,926,939	215,958
Intergovernmental Revenues	487,207	507,000	507,000	579,100	72,100
Miscellaneous Revenues	676	0	0	0	0
Total Revenue	487,884	507,000	507,000	579,100	72,100
Net Cost	3,885,601	4,203,981	4,098,139	4,347,839	143,858
Full Time Equivalents		17.00		16.00	(1.00)
Authorized Positions		17		16	(1)

Unit Description

The administration unit ensures our department 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 2022-23 Preliminary Budget reflects a 4.5% increase in Salaries & Benefits from the prior year Adopted Budget. The increase is due to an additional Office Systems Coordinator.

Current Year Accomplishments

- (1) Continued to utilize 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 worked on-site during the pandemic.
- (3) Enhanced our IT unit, filling two new Office System Coordinator positions, enabling us to respond to employee needs in a timelier manner, improve IT systems, business systems, and support the expansion of video court.
- (4) Integrated VCIJIS with the Laserfiche Enterprise Content Management (ECM) system.
- (5) Continued to refine and improve our interface with the Ventura County Integrated Justice Information System (VCIJIS), resulting in increased efficiencies.

2201 - Administration

- (6) Created single system for post-conviction relief including expungements, resentencings, and sex offender registration relief, resulting in increased efficiencies and helping more clients qualify for jobs and housing.
- (7) Expanded and enhanced our internal training program for newly hired attorneys, resulting in improved onboarding and a comprehensive introduction to criminal defense, including local procedures, the intersection of criminal and immigration law, and assisting clients with mental health issues, trauma, and substance use disorder.
- (8) Established new department-wide training for new employees regarding office policies and procedures regarding payroll, benefits, and support staff services.

Out-Year Objectives

- (1) Expand capabilities for remote video conferencing with our incarcerated clients by teaming with Sheriff and District Attorney's Offices staff "video pods" in both local jails.
- (2) Continue to refine and enhance the Public Defender website.
- (3) Increase in-house training opportunities for attorneys.
- (4) Implement next phase of the Laserfiche Enterprise Content Management (ECM) system to eliminate paper case files and electronically store closed files.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
days to process expert witness invoice	Days	4.00	2.00	3.00	3.00	4.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,143	4,400	1.00	1
00404 - Accounting Assistant II	1,464	2,050	1.00	1
00746 - Chief Public Defenders Invest	3,935	5,509	1.00	1
00784 - Chief Deputy Public Defender	6,380	8,933	3.00	3
01022 - Office Systems Coordinator I	2,035	2,859	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	2.00	2
01389 - Assist Public Defender	6,844	9,582	2.00	2

2201 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01427 - Public Defender	11,296	11,296	1.00	1
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1
Total			16.00	16

2202 - Criminal Defense Representation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	14,728,078	16,971,868	15,777,204	17,118,683	146,815
Services and Supplies	740,546	730,485	841,401	800,161	69,676
Total Appropriations	15,468,625	17,702,353	16,618,606	17,918,844	216,491
Intergovernmental Revenues	3,635,779	4,312,300	4,854,190	4,797,920	485,620
Charges for Services	236,880	300,281	354	281	(300,000)
Total Revenue	3,872,659	4,612,581	4,854,544	4,798,201	185,620
Net Cost	11,595,965	13,089,772	11,764,062	13,120,643	30,871
Full Time Equivalents		95.50		103.50	8.00
Authorized Positions		96		104	8

Unit 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 2022-23 Preliminary Budget reflects a 10.5% increase in Salaries & Benefits from the prior year Adopted Budget. The increase is due to General Salary Increase and Market Based Adjustments. Revenue adjustments to prior year Adopted Budget for this program reflects a 31% increase Public Safety (Prop 172) revenues.

Current Year Accomplishments

- (1) Improved our Mental health Diversion practice by establishing a unit of attorneys and community service coordinators dedicated to addressing the specific needs of clients suffering with mental illness.
- (2) Provided attorney training on effective representation of those suffering from mental health issues, including effective attorney-client communication and availability of services and diversion for clients with mental health diagnoses.
- (3) Our juvenile unit organized, presented, and participated in a three-part training on commercially sexually exploited children.
- (4) As pandemic-related restrictions lifted, our attorneys resumed in-person litigation in the courtrooms in lieu of the rotating on-campus teams we assembled last year to minimize the number of people in the Hall of Justice.
- (5) Established a Domestic Violence unit with attorneys well-versed in this area of law. This team handles all matters out of the Domestic Violence courtroom, which facilitates courtroom appearances and makes our practice more efficient.

2202 - Criminal Defense Representation

(6) Streamlined the process for receiving direct referrals from incarcerated clients for program placement and treatment, making it easier to connect clients to needed services.

(7) Continued to utilize the expertise of our Community Services Coordinators to find appropriate treatment for clients in lieu of incarceration. Connecting clients to treatment improves their outcomes and reduces time spent incarcerated.

Out-Year Objectives

(1) Continue to refine and enhance COVID -19 safety protocols so that we can serve our clients while keeping them and our staff safe from the virus.

(2) As pandemic-related restrictions and emergency orders are lifted, return to in-person courtroom litigation and address backlog of cases, particularly in the felony and misdemeanor trial units.

Future Impacts

(1) Cost of electronic file and media storage may increase significantly over the next fiscal year due to the implementation of an Enterprise Content Management (ECM) system.

(2) AB 1869, which eliminates Public Defender fees and Public Defender registration fees, will significantly reduce our department revenue as these fees will not be imposed and unpaid fees are now unenforceable and uncollectible.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
% of Marsden motions denied by Courts	Percent	95.00	100.00	99.00	99.00	98.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00219 - Attorney III	5,330	6,479	32.50	33
00406 - Community Services Coord	2,143	3,004	9.00	9
00529 - Management Assistant III-Legal	2,112	2,957	3.00	3
00785 - Supervising Public Def Invest	3,859	4,824	1.00	1
01060 - Law Clerk	1,967	2,749	6.00	6
01089 - Investigative Assistant III	1,608	2,264	1.00	1
01322 - Legal Processing Assistant II	1,507	2,107	5.00	5
01323 - Legal Processing Assistant III	1,659	2,322	7.00	7
01568 - Senior Attorney	5,152	7,374	25.00	25
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01615 - Administrative Assistant IV	2,454	3,442	1.00	1
01693 - Senior Public Defenders Invest	3,473	4,341	12.00	12
	Total		103.50	104

2203 - Non Criminal Defense Representation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,240,866	1,337,615	1,204,268	1,307,316	(30,299)
Services and Supplies	11,136	15,195	10,061	14,595	(600)
Total Appropriations	1,252,002	1,352,810	1,214,329	1,321,911	(30,899)
Intergovernmental Revenues	112,307	125,900	125,900	143,800	17,900
Charges for Services	78,289	55,000	44,249	55,000	0
Total Revenue	190,596	180,900	170,149	198,800	17,900
Net Cost	1,061,406	1,171,910	1,044,180	1,123,111	(48,799)
Full Time Equivalents		6.50		6.50	0.00
Authorized Positions		7		7	0

Unit Description

Attorneys represent persons in quasi-criminal proceedings: Those confined in secured 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. 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 2022-23 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

- (1) Continued to regularly conduct investigations into the physical and financial well-being of our probate conservatorship clients.
- (2) Developed and Implemented a Probate billing system as part of our internal control guidelines and control self-assessment program.

Out-Year Objectives

- (1) Continue to request court-ordered probate attorney fees, when appropriate.

Future Impacts

- (1) Aging elder population and increases in dementia and Alzheimer’s diagnosis will continue to impact our workload on probate conservatorship cases.

2203 - Non Criminal Defense Representation

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00219 - Attorney III	5,330	6,479	2.50	3
01322 - Legal Processing Assistant II	1,507	2,107	1.00	1
01568 - Senior Attorney	5,152	7,374	2.00	2
01693 - Senior Public Defenders Invest	3,473	4,341	1.00	1
	Total		6.50	7

Administration of Justice

Sheriff Police Services

Division 2500, Fund G001

Bill Ayub, Sheriff

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	140,234,882	147,579,198	147,488,306	148,825,371	1,246,173
Services and Supplies	105,955,963	29,996,961	35,614,001	33,391,756	3,394,795
Other Charges	2,822,833	914,826	4,444,593	1,120,063	205,237
Capital Assets	1,421,523	0	6,063,769	0	0
Other Financing Uses	1,101,068	0	877,283	0	0
Total Appropriations	251,536,269	178,490,985	194,487,951	183,337,190	4,846,205
Licenses Permits and Franchises	127,731	110,000	182,482	110,000	0
Fines Forfeitures and Penalties	1,016,733	1,337,388	1,290,635	1,363,894	26,506
Revenue from Use of Money and Property	0	10,000	7,200	10,000	0
Intergovernmental Revenues	38,237,412	30,577,251	99,985,315	33,539,083	2,961,832
Charges for Services	58,689,989	61,939,802	60,517,004	63,639,064	1,699,262
Miscellaneous Revenues	270,026	303,300	2,373,018	283,300	(20,000)
Other Financing Sources	51,170	0	1,535,569	0	0
Total Revenue	98,393,061	94,277,741	165,891,223	98,945,341	4,667,600
Net Cost	153,143,209	84,213,244	28,596,728	84,391,849	178,605
Full Time Equivalents		738.50		741.50	3.00
Authorized Positions		749		752	3

Division Description

Sheriff Police Services

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2501 - Administration	4,128,591	4,022,600	105,991	5.00
2503 - Support Services	17,153,679	12,988,756	4,164,923	71.00
2504 - Sheriff IT Services	4,879,668	150,000	4,729,668	15.00
2505 - Office of Emergency Services	619,877	619,877	0	0.00
2506 - EOC Emergency Logistics	948,646	0	948,646	0.00
2507 - Records	2,970,191	85,000	2,885,191	28.50
2521 - East County Patrol	52,296,322	39,926,107	12,370,215	204.00
2523 - Central County Patrol	21,565,105	18,828,631	2,736,474	94.00
2525 - Gang Unit	1,688,062	0	1,688,062	7.00

Administration of Justice

Sheriff Police Services

Division 2500, Fund G001

Bill Ayub, Sheriff

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2527 - West County Patrol	39,906,099	13,765,377	26,140,722	164.00
2529 - Major Crime Investigations	18,837,328	5,220,598	13,616,730	61.00
2541 - Technical Services	3,315,839	767,944	2,547,895	22.00
2543 - Forensic Services	8,411,618	989,511	7,422,107	46.00
2545 - Aviation Unit	5,702,331	1,580,940	4,121,391	15.00
2548 - Crime Analysis	913,834	0	913,834	9.00
Total	183,337,190	98,945,341	84,391,849	741.50

2501 - Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,688,921	1,293,846	1,668,889	1,585,551	291,705
Services and Supplies	1,597,250	2,496,220	1,795,210	2,543,040	46,820
Capital Assets	128,810	0	1,811,907	0	0
Other Financing Uses	341,119	0	508,881	0	0
Total Appropriations	3,756,100	3,790,066	5,784,887	4,128,591	338,525
Fines Forfeitures and Penalties	0	0	17,512	0	0
Intergovernmental Revenues	3,266,094	3,522,100	4,910,769	4,022,600	500,500
Charges for Services	17,413	0	471,000	0	0
Miscellaneous Revenues	1,284	0	0	0	0
Total Revenue	3,284,791	3,522,100	5,399,281	4,022,600	500,500
Net Cost	471,309	267,966	385,606	105,991	(161,975)
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Includes the Office of the Sheriff, legislative tracking, research & planning, policy development, and the public information officer.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Refer to other Sheriff budget units for operational details.

Out-Year Objectives

Refer to other Sheriff budget units for operational details.

Future Impacts

Refer to other Sheriff budget units for operational details.

2501 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00454 - Agency Public Info Officer III	3,740	5,236	1.00	1
00550 - Deputy Sheriff	3,110	4,342	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01760 - Sheriff	12,116	12,116	1.00	1
01995 - Undersheriff	7,333	10,266	1.00	1
Total			5.00	5

2503 - Support Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	13,956,638	14,764,475	14,472,741	14,178,170	(586,305)
Services and Supplies	2,635,312	2,796,840	3,308,843	2,975,509	178,669
Capital Assets	5,606	0	0	0	0
Other Financing Uses	(1,500)	0	0	0	0
Total Appropriations	16,596,056	17,561,315	17,781,583	17,153,679	(407,636)
Licenses Permits and Franchises	127,731	110,000	182,332	110,000	0
Intergovernmental Revenues	10,283,139	11,014,056	12,052,914	12,621,756	1,607,700
Charges for Services	186,225	157,000	241,249	137,000	(20,000)
Miscellaneous Revenues	120,074	140,000	130,590	120,000	(20,000)
Other Financing Sources	0	0	1,774	0	0
Total Revenue	10,717,168	11,421,056	12,608,859	12,988,756	1,567,700
Net Cost	5,878,887	6,140,259	5,172,724	4,164,923	(1,975,336)
Full Time Equivalent		71.00		71.00	0.00
Authorized Positions		71		71	0

Unit Description

Includes human resources, accounting, internal affairs, recruitment, and training.

Program Discussion

Refer to other Sheriff budget units for operational details.

Current Year Accomplishments

1. The Ventura County Sheriff's Office currently employs 14% women among its sworn ranks. This is slightly higher than the state and national average for women in law enforcement. VCSO has joined initiatives such as the 30x30 Movement among law enforcement agencies to set goals to increase the presence of women in the field and has already met the goal to hire 30% women into incoming deputy sheriff training academies.
2. In 2020, a renewed focus was placed on agency-wide initiatives to support increased diversity and inclusion among sworn and professional staff. The Diversity, Equity and Inclusion Committee, a task force of 15 employees from a variety of sworn and professional positions met and developed initiatives for 2021-2022 to include recruitment and retention, employee/community engagement, education around Diversity, Equity, and Inclusion.
3. Successfully graduated 64 recruits.
4. Distributed 58 Quick Training Clips and 68 Training Bulletins.
5. Successfully completed two California P.O.S.T audits.
6. Training in non-criminal barricade and tactical disengagement philosophy.
7. Creation of Force Option Simulator and Arrest and Control courses for Field Supervisors.

2503 - Support Services

8. Provided Internal Affairs overview training to newly promoted sergeants.
9. Created and launched a new recruitment website.
10. Created a task force to redact and publish documents on the Sheriffs website to comply with new Senate Bill 1421.
11. Established a new list of employees to be part of the Recruitment Team (collateral assignment)
12. Added an investigator to the Background Unit to assist in processing backgrounds to increase the number of Deputy Sheriff Trainees added to future academies.

Out-Year Objectives

1. Hire 50 Deputy Sheriff Trainees in 2022-2023.
2. Implement referral and hiring incentives.
3. Continue the 30x30 initiative increasing women in law enforcement within VCSO.
4. Continue to carry out the work of the Sheriff's Diversity, Equity, and Inclusion Taskforce.
5. Continue two Basic Academy Courses per year.
6. Develop training and material consistent with the application of new legislation.
7. Create, certify, and teach four new California P.O.S.T mandated perishable skills courses.
8. Increase the number of qualified instructors for the ARCON cadre.
9. Implement the WRAP restraint system into patrol services.
10. Utilize the Background Unit and new Recruitment Team to begin attending in person recruitment events.
11. Begin testing various Load Bearing Vest systems to choose a system for Sheriff's personnel to utilize if they choose.
12. Work with Sheriff's PIO/social media unit to increase our audience for recruitment.

Future Impacts

1. Choose a new Mobil Data Terminal (MDT) to replace MDTs as when they become inoperable. These costs will be shared by the patrol stations where the MDTs are replaced.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,482	2,074	1.00	1
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00043 - Commander	5,783	8,097	1.00	1
00328 - Assistant Sheriff	6,536	9,151	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	5.00	5
00532 - Sheriff's Bureau Manager	5,287	7,402	1.00	1
00550 - Deputy Sheriff	3,110	4,342	6.00	6
00623 - Program Administrator II	2,733	3,827	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	3.00	3
00649 - Supervising Accounting Techncn	2,144	3,001	1.00	1

2503 - Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00811 - Accountant II	2,320	3,247	1.00	1
00812 - Senior Accountant	2,551	3,572	4.00	4
00813 - Principal Accountant	2,930	4,102	1.00	1
00946 - Manager, Accounting I	3,376	4,727	2.00	2
01057 - Senior Deputy Sheriff	4,559	4,786	8.00	8
01173 - Program Assistant	2,485	3,479	1.00	1
01314 - Personnel Assistant	2,309	3,234	5.00	5
01332 - Management Assistant II	1,587	2,222	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01345 - Office Assistant III	1,408	1,969	2.00	2
01347 - Office Assistant IV	1,514	2,117	2.00	2
01539 - Sheriff's Service Tech II	1,877	2,824	3.00	3
01674 - Personnel Analyst III	3,890	5,446	2.00	2
01698 - Sheriff's Captain	5,029	7,041	4.00	4
01780 - Sheriff's Sergeant	4,016	5,631	9.00	9
01785 - Administrative Svcs Drctr II	4,285	6,000	1.00	1
01787 - Administrative Svcs Drctr IV	5,299	7,419	1.00	1
01955 - Photographic/Imaging Svcs Tech	1,701	2,378	1.00	1
Total			71.00	71

2504 - Sheriff IT Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,057,655	2,009,231	1,835,465	2,033,378	24,147
Services and Supplies	2,470,962	3,235,511	2,669,630	2,846,290	(389,221)
Capital Assets	183,813	0	0	0	0
Total Appropriations	4,712,429	5,244,742	4,505,095	4,879,668	(365,074)
Intergovernmental Revenues	157,864	150,000	134,129	150,000	0
Total Revenue	157,864	150,000	134,129	150,000	0
Net Cost	4,554,565	5,094,742	4,370,966	4,729,668	(365,074)
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

Information Technology

Program Discussion

Refer to other Sheriff budget units for operational details.

Current Year Accomplishments

1. Implemented DOJ mandated CLETS Purpose Codes for all traffic through County message switch.
2. Rewrote Overtime Entry web application to allow use with all relevant browsers.
3. Added required violation data to jail data submissions for VINE.
4. Upgrade of Versaterm RMS server software.
5. Upgrade ALPR server software.
6. Implemented SAS Case Management system and SAS dashboard analytics to improve public transparency on RIPA info, use of force data, etc.
7. Coordinated the installation and configuration of a new body scanner with the jails.
8. Created a new Sharepoint review system for all sworn personnel.

Out-Year Objectives

1. Submit historical booking release data to DOJ and automate future submissions , freeing up Records staff manual submission time.
2. Test and implement Mobile ID devices for field fingerprinting capabilities.
3. Deploy SAS Mobile application to patrol phones.
4. Automate ingestion of traffic collision reports into local RMS.
5. Automate ingestion of CCW data into local RMS.
6. Complete DHCP rollout and migration to 10.x.x.x network.

2504 - Sheriff IT Services

7. Test and begin purchase and installation of new MDTs for patrol.
8. Migrate Sheriff MDM product from Airwatch to MaaS360.
9. Begin RFP process to replace legacy RMS/IMS system.
10. Upgrade two factor authentication server software.
11. Upgrade NetMotion server software.
12. Continue migration of Sheriff VM's off of expiring hardware onto County infrastructure.

Future Impacts

1. Migration of servers to County ITS to increase reliability, redundancy, and support.
2. Migration of databases to County ITS to increase support, ability to expand and upgrade.
3. Automation of historical release data will free up Records personnel hours currently manually entering.
4. Replacement of RMS/IMS will relieve the Sheriff of dependence on a legacy platform that is difficult to support.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	6.00	6
01024 - Office Systems Coordinator III	2,612	3,664	4.00	4
01621 - Office Systems Coordinator IV	3,104	4,123	3.00	3
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
Total			15.00	15

2505 - Office of Emergency Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	83,000	0	7,508	0	0
Services and Supplies	659,190	207,576	628,374	207,576	0
Other Charges	323,297	412,301	382,767	412,301	0
Capital Assets	19,078	0	33,743	0	0
Other Financing Uses	581,306	0	131,846	0	0
Total Appropriations	1,665,872	619,877	1,184,238	619,877	0
Intergovernmental Revenues	2,196,509	619,877	1,414,302	619,877	0
Miscellaneous Revenues	3,108	0	0	0	0
Total Revenue	2,199,618	619,877	1,414,302	619,877	0
Net Cost	(533,746)	0	(230,064)	0	0

Unit Description

Provides for the processing of costs associated with grants managed by the Sheriff's Office of Emergency Services.

Program Discussion

The Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Current Year Accomplishments

Refer to other Sheriff budget units for operational details.

Out-Year Objectives

Refer to other Sheriff budget units for operational details.

Future Impacts

Refer to other Sheriff budget units for operational details.

2506 - EOC Emergency Logistics

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	79,477	75,000	55,689	46,767	(28,233)
Services and Supplies	77,491,887	622,897	5,297,644	698,045	75,148
Other Charges	2,452,563	0	3,506,946	203,834	203,834
Capital Assets	12,655	0	0	0	0
Other Financing Uses	70,337	0	0	0	0
Total Appropriations	80,106,918	697,897	8,860,279	948,646	250,749
Intergovernmental Revenues	2,915,369	697,897	59,893,772	0	(697,897)
Miscellaneous Revenues	0	0	2,023,691	0	0
Other Financing Sources	0	0	2,862	0	0
Total Revenue	2,915,369	697,897	61,920,325	0	(697,897)
Net Cost	77,191,550	0	(53,060,045)	948,646	948,646
Full Time Equivalents		0.00		0.00	0.00

Unit Description

Provides for the processing of costs related to the county-wide covid response, including testing and project Roomkey.

Program Discussion

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

Current Year Accomplishments

Refer to other Sheriff budget units for operational details.

Out-Year Objectives

Refer to other Sheriff budget units for operational details.

Future Impacts

Refer to other Sheriff budget units for operational details.

2507 - Records

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,429,610	2,521,892	2,337,068	2,475,864	(46,028)
Services and Supplies	384,404	460,747	387,589	494,327	33,580
Total Appropriations	2,814,014	2,982,639	2,724,657	2,970,191	(12,448)
Licenses Permits and Franchises	0	0	150	0	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	724	10,000	21,511	10,000	0
Miscellaneous Revenues	57,778	75,000	60,471	75,000	0
Total Revenue	58,502	85,000	82,131	85,000	0
Net Cost	2,755,512	2,897,639	2,642,525	2,885,191	(12,448)
Full Time Equivalents		28.50		28.50	0.00
Authorized Positions		29		29	0

Unit Description

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

Current Year Accomplishments

Refer to other Sheriff budget units for operational details.

Out-Year Objectives

Refer to other Sheriff budget units for operational details.

Future Impacts

Refer to other Sheriff budget units for operational details.

2507 - Records

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00508 - Sheriff's Records Supervisor I	1,840	2,576	4.00	4
00509 - Sheriff's Records SupervisorII	1,978	2,769	1.00	1
00524 - Sheriff's Senior Manager II	4,687	6,563	1.00	1
00545 - Sheriff's Records TechnicianII	1,592	2,229	16.50	17
00546 - Sheriff's Senior Records Techn	1,712	2,396	5.00	5
00623 - Program Administrator II	2,733	3,827	1.00	1
	Total		28.50	29

2521 - East County Patrol

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	41,055,607	43,726,869	43,688,315	44,505,158	778,289
Services and Supplies	5,366,881	5,926,998	6,016,208	7,791,164	1,864,166
Capital Assets	27,854	0	16,477	0	0
Other Financing Uses	71,281	0	0	0	0
Total Appropriations	46,521,623	49,653,867	49,721,001	52,296,322	2,642,455
Fines Forfeitures and Penalties	315	0	751	0	0
Revenue from Use of Money and Property	0	0	7,200	0	0
Intergovernmental Revenues	2,304,257	2,392,536	2,479,961	2,641,100	248,564
Charges for Services	35,397,451	36,389,529	36,276,586	37,273,607	884,078
Miscellaneous Revenues	8,601	10,200	15,170	11,400	1,200
Other Financing Sources	0	0	506	0	0
Total Revenue	37,710,623	38,792,265	38,780,173	39,926,107	1,133,842
Net Cost	8,811,000	10,861,602	10,940,828	12,370,215	1,508,613
Full Time Equivalents		204.00		204.00	0.00
Authorized Positions		209		209	0

Unit Description

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

Current Year Accomplishments

1. Upgraded and expanded ALPR camera systems throughout Thousand Oaks to enhance our ability to identify and apprehend organized criminal groups targeting our communities.
2. Purchased new training software to eliminate paper evaluations for trainees. As this program continues, it will improve our ability to track, document and archive the progress of trainees in every bureau of the Sheriff's Office.
3. Utilized a station-wide survey to identify outdated equipment and the need for additional equipment.
4. Re-instituted the VIP (Volunteers in Policing) program after a one-year pandemic lock down. In the process, we brought on a new coordinator and revamped training requirements. We instituted a recruitment program to replenish the ranks of VIP's, which diminished during the pandemic.
5. Upgraded detective offices with a new layout and furniture. The offices had not undergone a major change for more than 30 years.

2521 - East County Patrol

6. Cleared a major homeless encampment near the Oaks Mall by partnering with the Oaks Mall and Los Robles Hospital.
7. Reorganized the duties of an injured SST and absorbed the workload without any additional cost to the agency.
8. Successful investigation and prosecution of multiple South American Theft Groups in cooperation with numerous other law enforcement agencies throughout California.
9. Held numerous community meetings covering topics ranging from residential burglaries to homeless issues.
10. Strengthened relationships with community groups including Harbor House and Manna, and formed a new relationship with Adelante Conejo.
11. Successfully obtained another year of Office of Traffic Safety (OTS) grant funding for traffic enforcement which also included the purchase of a new Harley Davidson motorcycle.
12. Added a new traffic deputy position which allows for traffic enforcement / coverage 7 days per week.
13. Reclassified traffic supervisor position from a Senior Deputy to a Sergeant to provide increased supervision in the traffic unit as well as the station.
14. Implemented the Anti-theft Catalytic Converter Program to reduce theft and increase public awareness about this crime trend.
15. Sent two deputies to Drug Recognition Expert (DRE) School.
16. Upgraded station's interview room cameras for increased utility.

Out-Year Objectives

1. Strengthening our relationships with CALTRANS and CHP to tackle homeless encampments on state property adjacent to local freeways.
2. Revamping our approach to homelessness by improving conditions for the homeless and tackling crimes associated with the homeless population.
3. Preparing the homeless population and the city of Thousand Oaks for the opening of a permanent homeless shelter within the city.
4. In light of recent demonstrations in the Conejo Valley, we will strengthen our ability to identify and monitor hate groups within our community while working with community-based advocacy groups to send a strong message of zero tolerance to deter hate groups from gaining a foothold locally.
5. Purchase 3 e-bikes for increased neighborhood patrol and community policing efforts.
6. Purchase a new traffic motorcycle

Future Impacts

1. Three e-bikes will be city funded (no cost to the County).
2. Traffic motorcycle will be city funded (no cost to the County).

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,482	2,074	1.00	1
00030 - Administrative Assistant I	1,846	2,582	4.00	4
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00043 - Commander	5,783	8,097	2.00	2
00328 - Assistant Sheriff	6,536	9,151	1.00	1
00550 - Deputy Sheriff	3,110	4,342	95.00	95
01057 - Senior Deputy Sheriff	4,559	4,786	49.00	49
01332 - Management Assistant II	1,587	2,222	2.00	2
01345 - Office Assistant III	1,408	1,969	3.00	3
01365 - Sheriff Cadet II	1,200	1,557	7.00	12

2521 - East County Patrol

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01539 - Sheriff's Service Tech II	1,877	2,824	6.00	6
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01690 - Crime Analyst II	2,677	3,548	3.00	3
01698 - Sheriff's Captain	5,029	7,041	4.00	4
01780 - Sheriff's Sergeant	4,016	5,631	25.00	25
	Total		204.00	209

2523 - Central County Patrol

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	18,404,513	19,411,554	19,292,187	19,382,383	(29,171)
Services and Supplies	1,685,985	1,782,460	1,778,380	2,182,722	400,262
Capital Assets	10,022	0	15,826	0	0
Other Financing Uses	26,525	0	184,616	0	0
Total Appropriations	20,127,045	21,194,014	21,271,008	21,565,105	371,091
Fines Forfeitures and Penalties	30	0	0	0	0
Intergovernmental Revenues	1,171,995	1,164,200	1,373,974	1,309,700	145,500
Charges for Services	15,702,480	17,113,939	16,168,909	17,518,931	404,992
Miscellaneous Revenues	1,045	0	9,115	0	0
Total Revenue	16,875,551	18,278,139	17,551,998	18,828,631	550,492
Net Cost	3,251,495	2,915,875	3,719,010	2,736,474	(179,401)
Full Time Equivalents		94.00		94.00	0.00
Authorized Positions		97		97	0

Unit Description

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, and Somis).

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Conducted Active Shooter training at every school in the City of Camarillo.
2. Implemented "Etch and Catch" program, partnering with local automotive businesses to help prevent catalytic converter thefts.
3. Conducted multiple tobacco / vape sting operations at businesses to deter the selling of these products to minors.
4. Purchased and built a DUI trailer that is used to contain all supplies needed for DUI Checkpoints. The purchase of the trailer was completely funded through a grant.
5. Purchased and upgraded traffic collision investigation tools through grant funding.
6. Expanded Nextdoor followers from 17,000 to over 22,000.
7. Expanded Neighborhood Watch groups from 50 to 63.
8. Negotiated an agreement between the City of Camarillo and Ventura County Behavioral Health to cost share for a full time case worker to work alongside our Project HOPE deputy, addressing homelessness and mental health issues.

2523 - Central County Patrol

9. Implemented Sheriff's VOICE (Veterans Outreach in Crisis Events) program to all patrol stations, pairing deputies who are military veterans with veterans in the community suffering from mental health crisis.

10. Conducted investigations into the Armed Prohibited Persons list and into other criminal investigations, resulting in the removal of 64 firearms from people prohibited from having firearms.

Out-Year Objectives

1. Increase partnerships with local non-profits for after school activities, education, and interactions with children.
2. Conduct DUI education campaign at all high schools in the area.
3. Conduct 2 Citizen Academy and 2 Parent Project classes.
4. Participate in "Coffee with a Cop" events to continue building positive relationships with the community.
5. Deter the sale of alcohol/vape products to minors by conducting enforcement stings at local businesses.
6. Expand technology capabilities in known crime areas to help prevent crime.
7. Work with local automotive businesses to find funding for catalytic converter prevention devices to be installed on high value target vehicles.
8. Conduct Start Smart class and Senior Driving Safety classes for new drivers and for elderly drivers in an effort to reduce traffic collisions.
9. Obtain software that will help detect / manage graffiti vandalisms occurring throughout the city and county area.
10. Expand on the use and pairing of Intelligence-Led Policing and Intelligence Driven Prosecution to identify prolific offenders and hold them accountable before they victimize residents.

Future Impacts

1. Camarillo and the surrounding unincorporated areas are still experiencing population growth. A new Hotel/Convention Center is under construction, a new Springville buildout is in process, and a farmworker housing facility is being built just outside of city limits. The increases in population from both permanent residents and visitors will have an impact on police operations.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00043 - Commander	5,783	8,097	1.00	1
00550 - Deputy Sheriff	3,110	4,342	53.00	53
00623 - Program Administrator II	2,733	3,827	1.00	1
01057 - Senior Deputy Sheriff	4,559	4,786	13.00	13
01089 - Investigative Assistant III	1,608	2,264	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01269 - Clerical Supervisor I	1,627	2,276	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
01345 - Office Assistant III	1,408	1,969	4.00	4

2523 - Central County Patrol

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01365 - Sheriff Cadet II	1,200	1,557	3.00	6
01539 - Sheriff's Service Tech II	1,877	2,824	3.00	3
01698 - Sheriff's Captain	5,029	7,041	1.00	1
01780 - Sheriff's Sergeant	4,016	5,631	9.00	9
Total			94.00	97

2525 - Gang Unit

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,572,265	1,679,268	1,682,649	1,502,165	(177,103)
Services and Supplies	167,701	147,950	150,035	185,897	37,947
Total Appropriations	1,739,966	1,827,218	1,832,684	1,688,062	(139,156)
Intergovernmental Revenues	337,317	0	0	0	0
Total Revenue	337,317	0	0	0	0
Net Cost	1,402,649	1,827,218	1,832,684	1,688,062	(139,156)
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit Description

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

Current Year Accomplishments

1. Regularly provided investigative, operational, and tactical support to the department's Specialized Units, which resulted in the arrests of multiple robbery and ADW suspects.
2. Provided vital support to HQ's Santa Clara River clean-up effort, including security details for Backpack Medicine personnel, Public Works, and Ventura County Fire, as well as riverbed enforcement patrol.
3. Partnered with out of county agencies and provided information related to ongoing catalytic converter thefts throughout Southern California resulting in search warrants, arrests, and seizures.
4. All SGU deputies were trained and certified to operate the Can-Am and ATVs.

Out-Year Objectives

1. Target influential and high-ranking gang offenders involved in criminal activity in our county.
2. Target gang members who are unlawfully in possession of firearms.
3. Target West County prolific offenders (IDP's) and work with beat coordinators to identify, address, and resolve community problems related to gangs, organized criminal groups, and the deterrence of on-going crime trends.
4. Train every SGU member to testify as a gang expert for court testimony.
5. Provide or facilitate gang training and mentoring to patrol on a regular basis.

2525 - Gang Unit

6. Liaison to all West County Patrol SRO's to address gang related issues.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,482	2,074	1.00	1
00550 - Deputy Sheriff	3,110	4,342	4.00	4
01057 - Senior Deputy Sheriff	4,559	4,786	1.00	1
01780 - Sheriff's Sergeant	4,016	5,631	1.00	1
	Total		7.00	7

2527 - West County Patrol

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	32,485,579	33,957,241	34,176,352	34,180,111	222,870
Services and Supplies	5,541,790	5,299,815	5,391,780	5,725,988	426,173
Capital Assets	0	0	33,260	0	0
Other Financing Uses	0	0	38,017	0	0
Total Appropriations	38,027,369	39,257,056	39,639,408	39,906,099	649,043
Intergovernmental Revenues	6,009,549	5,655,017	6,114,729	6,438,617	783,600
Charges for Services	6,743,430	7,101,030	6,816,666	7,255,260	154,230
Miscellaneous Revenues	70,966	71,500	123,849	71,500	0
Other Financing Sources	5,290	0	29,591	0	0
Total Revenue	12,829,235	12,827,547	13,084,835	13,765,377	937,830
Net Cost	25,198,134	26,429,509	26,554,573	26,140,722	(288,787)
Full Time Equivalents		165.00		164.00	(1.00)
Authorized Positions		167		166	(1)

Unit Description

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, and beach communities).

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Implemented a "Deuce Busters" program to increase DUI arrests/roadway public safety
2. Joined various County agencies to conduct assessments on homeless population in the Santa Clara River Bottom
3. Worked with Public Works to assist with debris removal and vacant homeless structures in the Santa Clara River Bottom
4. Worked with Crime Analysis to develop real-time homeless information surveys in "Survey 123" to document contacts, services offered, and medical assessments
5. Implemented and launched "Etch and Catch" program in El Rio/Nyeland Acres area to reduce number of Catalytic Converter thefts
6. Coordinated a pilot program to equip each patrol beat car with a bleed control kit.

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7. Upgraded sound/video system in the HQ Station Interview Rooms
8. Launched zero-tolerance enforcement strategy for area Intelligence Driven Prosecution (IDP) Offenders
9. Conducted presentations for parents of El Rio area schools on social media monitoring/awareness
10. Created a homeless liaison deputy collateral for each shift
11. Had open conversations with the city covering topics of public concern
12. 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- second cohort started this year
13. Obtained funding from the city of Fillmore to increase traffic enforcement.
14. 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
15. Established a surveillance camera database that allows camera owners to register their information to pinpoint the location of their cameras and contact information to assist in investigations
16. Increased information sharing within the station of gang members and members of tagging crews including their monikers
17. Reclassified the Communication Operator III position to a Sheriff's Service Technician to assist with station duties
18. Developed a Homeless Liaison collateral assignment and selected 2 deputies for this position
19. Collaborated with Board of Supervisors, Ventura County Human Services, and various other County entities to establish a County Ordinance and a program to manage vulnerable population parked along Crooked Palm Road and North Ventura Avenue
20. Secured 65K from the Off-Highway Vehicle grant for 21-22
21. Utilized social media and news outlets to promote crime prevention, and other public concern issues
22. Collaborated with County Supervisor Matt LaVere by organizing 2 town hall meetings in the areas of Oak View and Meiners Oaks
23. Started "Etch and Catch" program for Ojai Valley to slow catalytic converter theft
24. Joined with the School District and Chamber with a career event at Matilija Middle School
25. Partnered with numerous local businesses in the North Ventura Avenue to organize our first Ojai Valley Sheriff's Christmas Toy Give-Away
26. Participated in first "Community Conversation" event with Ojai City Manager Jan 26
27. Upgraded VIPER 911 phone system to the next version which puts us in position to accept 911 calls over the NG911 network
28. Developed a two-hour In-House CTO Training Course and presented for newest CTOs and utilized as a refresher for various experienced CTOs
29. Coordinated with multiple vendors to get all equipment installed in West County for NG911
30. Worked diligently with the State 911 Office and eCaTS to move to a new MSAG (Master Street Address Guide) system
31. Worked with the State 911 Office and CHP on a new platform for routing cellular 911 calls
32. Expanded Tactical Dispatch to 15 from 8 evening the availability of dispatchers from both A and B shift
33. Created new radio procedures base on change in DOJ and FBI standards of not transmitting personally identifying information (PII) over non-encrypted radio frequencies
34. Made our ARTIC supervisor position rotational, which provides more opportunities for personnel
35. Sent 2 dispatchers to assist with the Caldor Fire
36. Worked with numerous county entities to get the copter downlink running.
37. Acquired Caller ID on all incoming calls associated with phone number 654-9511
38. ARTIC Dispatchers attended patrol briefings at all station to conduct training on how ARTIC can best help in-field personnel
39. ARTIC Dispatchers helped get our agency caught up on Armed Prohibited Persons (APPS) investigative backgrounds
40. Got 2 dispatchers into AICC training making our SCC academy cadre of instructors stronger
41. Added new Communications Training Officers to CTO team. Will have one more by the end of April
42. Hired 6 new SCC team members-1 lateral from County Fire, 1 has completed the training program, 5 are at different staging in the training program
43. Added 2 new team members in backgrounds and anticipating 2 more vacancies by April.

Out-Year Objectives

1. Provide Detective cross-training with patrol senior deputies for in advance of potential openings.
2. Increase social media postings by creating a station social media team for Spanish/English postings.
3. Utilize grant funds to assist with purchase of needed equipment for patrol and detective unit.

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4. Assign deputies on each schedule to be station homeless liaison deputies, supporting the mission of the newly formed Sheriff's Homeless Liaison Unit (HLU) for station homeless concerns.
5. Increase the amount of Field Training Officers at the station.
6. Insert Beat Coordinators into HQ area MAC meetings and work on specific problems and strategize long term solutions that affect quality of life issues in the beat areas.
7. After COVID restrictions, continue conducting community outreach events "At Your Service" and "Halloween Safety" to schools.
8. Utilization of "Kid Print" for community events such as "Mother's Day Run" and "At Your Service," etc.
9. Target serial habitual offenders (SHO), and theft crews to reduce property crimes in the HQ area and other West County areas.
10. Train personnel for use of the Can-Am patrol vehicle and utilize it to conduct regular patrols in the Santa Clara River Bottom.
11. Maintain crime suppression strategies based on identifying and targeting prolific offenders.
12. Utilize technology, ALPR's, static cameras, phone applications, etc., to develop a force multiplier effect of reducing crime.
13. Work to increase membership in the Fillmore Law Enforcement Explorer program and continue mentoring and developing them into future deputy sheriffs.
14. Reintroduce a Public Safety Citizen's Academy to provide an overview of law enforcement and public safety functions.
15. Introduce a Coffee with the Chief event.
16. Organize and conduct a Citizen's Academy
17. Increase the membership of the Volunteers in Policing program.
18. Promote and increase membership of station's Explorer's program.
19. Continue to utilize social media and news outlets to promote crime prevention and crime trend information to the public.
20. Continue to identify additional/ specialized training opportunities for deputies.
21. Participate in various city/ county events to develop and enhance relationships with the communities.
22. Continue to collaborate with various schools in district to participate in school events such as career days.
23. Developed the first Beat Coordinator for city. Selected a deputy to assume coordinator responsibilities within the city.
24. Partner with Oak View Boys and Girls Club for a community "Meet and Greet" event.
25. Establish Foot Patrols in the downtown business district. Paid from COPS grant funding.
26. "Coffee with a Deputy." We will be launching our station's first ever Coffee with a Deputy event at a local coffee shop in the city. Opportunity for community to meet the patrol deputies and get insight on their jobs and develop relationships. These events will be planned every couple of months around the communities in the city and county areas.
27. 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.
28. 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.
29. Obtain more access to cameras throughout the county.
30. Create a 90 second informational/training video on ARTIC and their capabilities.
31. Be creative in providing training to all SCC personnel.
32. Maintain staffing levels to minimize overtime and bolster employee morale.
33. 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.
34. Continue to put experienced CTO's through In House Training as scheduling and overtime allows.
35. Expand CTO Training Course to 4 hours and investigate getting POST Credit awarded.
36. Compile a "SCC1 Manual" for easy reference to basic issues and questions that come up for supervisors and leads.
37. Motorola Radio software upgrade (scheduled for April 2022).
38. 100% compliance with CPT training hours for this two-year training period.
39. With COVID'S cooperation, bring back guest speakers in briefings.
40. Re-implement a Quality Assurance Program.
41. Develop a current training needs assessment and master training plan for SCC.

Future Impacts

1. Utilize grant funding to purchase additional bleed control kits for patrol vehicles. \$9,000. Funding secured by JAG Grant.

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2. Evaluate the viability of additional funding for more traffic enforcement or the creation of a new traffic officer position. (City Funded)
3. Replace new patrol gear lockers for station. Estimated \$23K.
4. Replace flooring within Ojai Police station.
5. Upgrading the Lockwood Station office. Estimated cost unknown.
6. Apply for grant funding from 2022-2023 Off-Highway Vehicle grant.
7. Utilize grant funding to purchase an enclosed trailer for RZR off road vehicles at the Lockwood Valley Station. Estimated cost \$27.5K
8. Renovate existing storage room into a rest area for staff to be used after extended shifts or when working multiple shifts. Estimated cost \$500
9. East County Dispatch Center system upgrades and reconfiguration. Cost and funding source to be determined.
10. Tactical Dispatch Team: Purchase two replacement laptops at an approximate cost of \$4,400.00. Funding not identified yet.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00043 - Commander	5,783	8,097	1.00	1
00533 - Sheriff's Dir Emergency Svcs	5,783	8,097	1.00	1
00550 - Deputy Sheriff	3,110	4,342	63.00	63
00622 - Program Administrator I	2,440	3,417	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1
00748 - Program Administrator III	2,861	4,006	2.00	2
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1
01032 - Sheriff's Tech Commun Spec II	2,510	3,514	32.00	32
01033 - Supervising Sheriff's TC Spec	3,200	4,480	6.00	6
01034 - Sheriff's Comm Training Coord	3,439	4,815	1.00	1
01035 - Assist Emergency Comm Manager	3,694	5,172	1.00	1
01057 - Senior Deputy Sheriff	4,559	4,786	17.00	17
01174 - Senior Program Administrator	3,216	4,503	3.00	3
01332 - Management Assistant II	1,587	2,222	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01365 - Sheriff Cadet II	1,200	1,557	4.00	6
01539 - Sheriff's Service Tech II	1,877	2,824	3.00	3
01698 - Sheriff's Captain	5,029	7,041	9.00	9
01780 - Sheriff's Sergeant	4,016	5,631	15.00	15
Total			164.00	166

2529 - Major Crime Investigations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	14,052,481	14,639,805	14,772,344	14,565,353	(74,452)
Services and Supplies	4,241,625	3,259,053	4,015,682	3,768,047	508,994
Other Charges	46,974	502,525	554,181	503,928	1,403
Capital Assets	533,787	0	441,588	0	0
Other Financing Uses	12,000	0	0	0	0
Total Appropriations	18,886,867	18,401,383	19,783,795	18,837,328	435,945
Fines Forfeitures and Penalties	447,214	500,000	598,063	642,000	142,000
Intergovernmental Revenues	7,605,533	3,797,846	6,252,443	4,204,536	406,690
Charges for Services	308,600	341,993	374,052	374,062	32,069
Miscellaneous Revenues	1,663	0	5,528	0	0
Other Financing Sources	0	0	38,186	0	0
Total Revenue	8,363,011	4,639,839	7,268,272	5,220,598	580,759
Net Cost	10,523,856	13,761,544	12,515,524	13,616,730	(144,814)
Full Time Equivalents		60.00		61.00	1.00
Authorized Positions		60		61	1

Unit Description

Includes Narcotics Enforcement; Homicide, Robbery, Sexual Assault, and Rural Crimes Investigations; Vice Prevention; the Technical Surveillance Unit (TSU); the Special Crimes Unit (Intelligence); and the Pharmaceutical Crimes Unit.

Program Discussion

An additional Senior Deputy allocation, with an estimated cost of \$124,000 annually, was added to fulfill a requirement of Gun Violence Reduction Program. This position will be funded by the grant for FY 2022-23. No other operational or revenue changes from the prior year Adopted Budget are anticipated.

Current Year Accomplishments

1. Successfully created a team to address the implementation of SB 384, which allows for registered sex offenders to petition the courts for relief from their registration requirements.
2. Utilized SAFE/ELEAS Funds to provide child forensic interview training to numerous Sheriff's personnel, investigator from local law enforcement agencies, and our partners of the multi-disciplinary response team.
3. Allocated Body Worn Cameras (BWC), along with a docking station for data transfer, to investigators for use during the service of search warrants. These shared devices have enhanced documentation of work product and provide additional liability protection.

2529 - Major Crime Investigations

4. Worked closely with Agriculture Commissioner and CEO's Offices to implement permit, inspection, and enforcement process for commercial hemp and marijuana businesses.
5. Conducted an ongoing public training program on the identification of human trafficking along with the humanitarian services available to victims or human trafficking.
6. Deployed six Tru-Narc drug testing devices in the patrol division to conduct preliminary drug testing on illegal substances.
7. Created partnership with the DEA diversion Investigator to ensure pharmacies and doctors are compliant with Federal Law, State law, and DEA license requirements.
8. Acquired a military surplus bomb robot valued at approximately \$250,000.
9. Awarded \$178,000 through Homeland Security Grant to fund TSU network enhancements, equipment, and training.
10. Awarded \$652,000 through the California Department of Justice Gun Violence Reduction Grant. This will fund a full-time detective who will investigate armed prohibited persons and illegal guns in Ventura County.
11. Created a Technical Surveillance Unit training manual to maintain consistent training of staff.

Out-Year Objectives

1. Continue to use SAFE/ELEAS funds to conduct sex registrant compliance checks and provide child forensic interview training for departmental personnel and local agencies.
2. Issue Narcan to all Narcotics Investigators to provide immediate aid to overdose victims and enhance officer safety.
3. Expand Sheriff's involvement with the County Opioid Abuse Suppression Taskforce (COAST) to reduce the number of overdose deaths in Ventura County.
4. Increase the knowledge and enhance the training of investigators through specialized training as it relates to their assigned duties.
5. Add a fulltime IT Technician to provide full-time technical support for the Sheriff's camera networks.
6. Expand the current microwave network into Ojai and Westlake areas.

Future Impacts

1. Adding a fulltime IT Technician to provide full-time technical support for the Sheriff's camera networks. OSC IV allocation would cost approximately \$164,000 annually.
2. Purchase and install a new digital server in the Narcotics Bureau for the secure storage and backup of files and digital evidence at a cost of about \$55,000.
3. Create a Sheriff's Patrol Boat Team and implement a training program in conjunction with the Coast Guard Station Channel Islands. Initial cost for overtime, fuel, and equipment is estimated at about \$40,000.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	2.00	2
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00043 - Commander	5,783	8,097	1.00	1
00550 - Deputy Sheriff	3,110	4,342	2.00	2
01024 - Office Systems Coordinator III	2,612	3,664	3.00	3
01057 - Senior Deputy Sheriff	4,559	4,786	31.00	31
01089 - Investigative Assistant III	1,608	2,264	1.00	1

2529 - Major Crime Investigations

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01331 - Management Assistant I	1,408	1,969	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01539 - Sheriff's Service Tech II	1,877	2,824	2.00	2
01690 - Crime Analyst II	2,677	3,548	2.00	2
01698 - Sheriff's Captain	5,029	7,041	2.00	2
01780 - Sheriff's Sergeant	4,016	5,631	11.00	11
Total			61.00	61

2541 - Technical Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,455,206	2,538,488	2,654,209	2,593,730	55,242
Services and Supplies	458,186	691,109	875,876	722,109	31,000
Capital Assets	0	0	23,967	0	0
Total Appropriations	2,913,392	3,229,597	3,554,052	3,315,839	86,242
Fines Forfeitures and Penalties	90,440	139,955	79,423	139,955	0
Revenue from Use of Money and Property	0	10,000	0	10,000	0
Intergovernmental Revenues	585,839	615,089	1,006,342	615,089	0
Miscellaneous Revenues	2,417	4,100	2,371	2,900	(1,200)
Total Revenue	678,695	769,144	1,088,136	767,944	(1,200)
Net Cost	2,234,697	2,460,453	2,465,916	2,547,895	87,442
Full Time Equivalent		22.00		22.00	0.00
Authorized Positions		22		22	0

Unit Description

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

Current Year Accomplishments

1. New surveillance cameras have been added, and components of the camera system have been upgraded to enhance security of the Crime Lab.
2. Authored approximately 239 Crime Scene Investigations Reports.
3. Responded to 169 crimes scenes.
4. Participated in multiple station briefings to provide a review of info regarding the collection of fingerprint/DNA/firearms evidence and subsequent booking into Property.
5. Provided instruction to Basic Academy Classes 2021-1 and 2021-2.
6. Presented to various schools, including:
 - a. CSUCI – Analytical Chemistry Class
 - b. CSUCI – Forensics Class
 - c. VC – Celebrating Women in STEM
 - d. TOHS – Forensics Class
 - e. Rio Del Norte Elementary GATE Class
7. Produced 99 AFIS hits in 2021.

2541 - Technical Services

- 8. Successfully completed IAI Certification course taught by Ron Smith & Associates (certification obtained in January 2022).
- 9. Maximized the use of a Case-AFIS. The Case-AFIS software allows a mini-AFIS to be created for each case by entering the latent prints and exemplar prints, and searching them against each other. The Case-AFIS is used in addition to searching the local/state/federal databases.

Out-Year Objectives

- 1. Purchase and configure the new CSI response truck and van (replacement for current vehicles).
- 2. Conduct patrol briefings at various stations to review useful information about identifying and collecting fingerprint/DNA/firearms evidence and subsequent booking into Property.
- 3. Coordinate with VCSO Records and CA DOJ to complete the Latent Gateway MOU, enabling connectivity to the Federal fingerprint database from MBIS.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01315 - Inventory Management Asst III	1,369	1,915	4.00	4
01332 - Management Assistant II	1,587	2,222	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01539 - Sheriff's Service Tech II	1,877	2,824	12.00	12
01780 - Sheriff's Sergeant	4,016	5,631	1.00	1
01953 - Forensic Scientist III	3,312	4,647	1.00	1
01955 - Photographic/Imaging Svcs Tech	1,701	2,378	2.00	2
Total			22.00	22

2543 - Forensic Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	6,377,240	6,904,815	7,176,291	7,391,217	486,402
Services and Supplies	1,367,702	962,558	1,418,948	1,020,401	57,843
Other Charges	0	0	698	0	0
Capital Assets	499,899	0	703,663	0	0
Total Appropriations	8,244,842	7,867,373	9,299,600	8,411,618	544,245
Fines Forfeitures and Penalties	476,086	692,197	592,748	576,703	(115,494)
Intergovernmental Revenues	694,553	503,433	1,524,975	407,308	(96,125)
Charges for Services	2,513	3,000	3,045	3,000	0
Miscellaneous Revenues	2,089	2,500	2,233	2,500	0
Other Financing Sources	6,930	0	0	0	0
Total Revenue	1,182,172	1,201,130	2,123,001	989,511	(211,619)
Net Cost	7,062,670	6,666,243	7,176,599	7,422,107	755,864
Full Time Equivalents		45.00		46.00	1.00
Authorized Positions		45		46	1

Unit Description

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

Current Year Accomplishments

1. DNA section in 2021 submitted 154 samples into CODIS and received 84 hits.
2. DNA section implemented a Y-screening process which reduced the analysis time for sexual assault orifice swabs that test negative for male DNA from approximately two days to approximately two hours.
3. A Forensic Scientist Trainee position was added in the Forensic Biology section under the DNA Capacity for Backlog Reduction Grant. Position was filled and employee is currently in training.
4. Awarded 2.5 million dollar FY21 Sexual Assault Kit Initiative (SAKI) grant for testing previously un-submitted sexual assault kits.
5. Completed an evaluation of two software programs designed to assist with the assessment of the number of contributors in a DNA mixture.
6. DNA section successfully completed an external FBI quality assurance audit.
7. Moved alcohol section inventory and forms into electronic format in BEAST.
8. 998 NIBIN Entries

2543 - Forensic Services

- 9. 60 NIBIN Leads
- 10. 656 Reports Approved
- 11. One Firearms Examiner was authorized to perform serial number restoration casework.
- 12. Toxicology section completed the validation of a new expanded benzodiazepines confirmatory testing in urine by LCMSMS.
- 13. Toxicology section was awarded the CHP Cannabis Grant 2021-2023.

Out-Year Objectives

- 1. Validate Veriti Thermal Cyclers.
- 2. Test upgrades to software used in the DNA section (e.g. 7500 SDS collection software, 3500 data collection software, BEAST, CODIS).
- 3. Start outsourcing a portion of the sexual assault kits identified on the SAKI grant before the end of the year.
- 4. Complete hiring process and begin training a Forensic Scientist hired under the SAKI grant.
- 5. Complete COSTAR validation.
- 6. Move controlled substances section inventory and forms into electronic format in BEAST.
- 7. Move firearms collection to the new location.
- 8. Complete the validation of the old LC-TOF instrument.
- 9. Validate the new LC-QTOF instrument to screen DUID and SA cases.
- 10. Validate a new expanded opioids confirmatory testing in urine by LCMSMS.
- 11. Validate a confirmatory testing for designer benzodiazepines in blood by LCMSMS.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00043 - Commander	5,783	8,097	1.00	1
00524 - Sheriff's Senior Manager II	4,687	6,563	1.00	1
01344 - Office Assistant II	1,281	1,790	1.00	1
01947 - Assist Forensic Science Lab	4,158	5,821	1.00	1
01948 - Supervising Forensic Scientist	3,534	5,207	7.00	7
01949 - Forensic Lab Technician	1,557	2,191	4.00	4
01950 - Forensic Scientist Trainee	1,916	2,680	1.00	1
01951 - Forensic Scientist I	2,482	3,473	3.00	3
01952 - Forensic Scientist II	3,062	4,291	1.00	1
01953 - Forensic Scientist III	3,312	4,647	25.00	25
Total			46.00	46

2545 - Aviation Unit

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,608,427	3,081,142	2,768,038	3,494,232	413,090
Services and Supplies	1,876,263	2,090,084	1,864,287	2,208,099	118,015
Capital Assets	0	0	2,983,338	0	0
Other Financing Uses	0	0	13,923	0	0
Total Appropriations	4,484,690	5,171,226	7,629,587	5,702,331	531,105
Fines Forfeitures and Penalties	2,647	5,236	2,139	5,236	0
Intergovernmental Revenues	709,394	445,200	2,827,005	508,500	63,300
Charges for Services	292,852	823,311	103,913	1,067,204	243,893
Other Financing Sources	38,950	0	1,462,650	0	0
Total Revenue	1,043,843	1,273,747	4,395,707	1,580,940	307,193
Net Cost	3,440,847	3,897,479	3,233,880	4,121,391	223,912
Full Time Equivalents		13.00		15.00	2.00
Authorized Positions		13		15	2

Unit Description

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

Current Year Accomplishments

1. Hired a full-time director of maintenance to fill a vacancy created due to retirement.
2. Implemented a new maintenance tracking program (Traxall) for Unit aircraft.
3. Finalized a funding plan and received Board approval for the purchase of a new Bell/Textron 412EPX helicopter to replace the Huey for Sheriff's SAR and Medivac missions.
4. Helicopter mechanics received avionics trouble shooting and diagnostics training suitable for all unit aircraft.
5. Reached agreement with the Fire District regarding a new MOA and billing agreement that will begin before the end of FY 21/22.
6. Finalized a plan to enable the Upper Ojai SAR team to acquire the old Fire Station 20 as a meeting, training, and storage facility for SAR related operations.
7. Completed restoration project on military surplus transport vehicle (Hagglund) to be used for Search and Rescue operations during floods and other rescue operations where an amphibious vehicle is needed.

2545 - Aviation Unit

Out-Year Objectives

1. Hire additional mechanics to provide full staffing for our maintenance department.
2. Expand the helicopter fuel storage capability at the Lockwood Station to support additional fuel needs for the Firehawks which consume more fuel per flight hour than the current Bell aircraft. The added storage capability is needed to provide refueling during firefighting missions.
3. Continue to upgrade office and crew space at the hangar, including expanded office space for a larger maintenance crew, better office space for supervisors to conduct counseling, better kitchen facilities, and more meeting/training space.
4. Obtain additional training for helicopter mechanics and pilots in anticipation of the new Bell 412EPX helicopter.
5. Replace aging military surplus forklifts used as aircraft tugs.

Future Impacts

1. 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.
2. Upgrade and modify the office and maintenance space at the Aviation Unit hangar. Since acquiring additional space in the hangar, needed upgrades/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.
3. The Air Unit relies on forklifts to use as aircraft tugs. The use of forklifts instead of a true aircraft tug allows the universal ability to use the forklift for other lifting related uses in and around the hangar, i.e., lifting and storage of water tanks, etc. An aircraft tug can only be used to taxi aircraft and the costs are similar. The Air Unit currently has six aging DRMO acquired forklifts that have become unreliable. We are looking at replacing a minimum of two of the forklifts at a cost of about 45K each. Total fiscal impact for the Sheriff's Office will be \$90,000.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
01057 - Senior Deputy Sheriff	4,559	4,786	2.00	2
01539 - Sheriff's Service Tech II	1,877	2,824	1.00	1
01698 - Sheriff's Captain	5,029	7,041	1.00	1
01778 - Fire/Sheriffs Pilot	4,079	5,718	4.00	4
01780 - Sheriff's Sergeant	4,016	5,631	1.00	1
01962 - Chief Helicopter Maint Tech	4,013	4,214	1.00	1
01964 - Helicopter Maint Technician	3,461	3,811	4.00	4
	Total		15.00	15

2548 - Crime Analysis

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	928,263	975,572	900,563	891,292	(84,280)
Services and Supplies	10,824	17,143	15,515	22,542	5,399
Total Appropriations	939,087	992,715	916,078	913,834	(78,881)
Charges for Services	38,302	0	40,074	0	0
Miscellaneous Revenues	1,000	0	0	0	0
Total Revenue	39,302	0	40,074	0	0
Net Cost	899,785	992,715	876,004	913,834	(78,881)
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

Crime Analysis

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Successful implementation of department wide Intelligence Directed Prosecution (IDP).
2. Created public facing dashboards for crime statistics, use of force, and Racial and Identity Profiling Act (RIPA) data.
3. Created a Vulnerable Population Survey for documenting contacts and services offered to homeless individuals within the Sheriff's jurisdiction.
4. Began reporting Racial and Identity Profiling Act (RIPA) data elements to the California Department of Justice (DOJ).
5. Continued development of the Armed Prohibited Persons (APPS) protocol for tracking, collecting, and reporting information.
6. Created a survey system for community members to notify Law Enforcement of possession of camera/surveillance systems for aide in investigations.

Out-Year Objectives

1. Deploy department wide analytics.
2. Complete the National Incident Based Reporting System (NIBRS) project.
3. Complete mobile application of a Vulnerable Population application for all Ventura County LE agencies to use.
4. Creation of a Crisis Intervention Team (CIT) survey/application for regional data/resource sharing.
5. Implement Electronic Traffic Collision reporting for all VCSO jurisdictions.

2548 - Crime Analysis

Future Impacts

1. Full implementation of the SAS analytics and case management program at a cost of \$1.3 million. Funding sources could include APPS and FESA funds.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00525 - Sheriff's Senior Manager I	3,876	5,434	1.00	1
01307 - Info Processing Operator IV	1,492	2,088	5.00	5
01690 - Crime Analyst II	2,677	3,548	1.00	1
01691 - Senior Crime Analyst	2,849	3,992	2.00	2
Total			9.00	9

**Administration of Justice
Sheriff Detention Service**

Division 2550, Fund G001

Bill Ayub, Sheriff

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	81,990,712	86,570,621	84,477,183	88,910,373	2,339,752
Services and Supplies	27,880,130	30,308,169	32,122,954	37,187,582	6,879,413
Capital Assets	658,761	0	1,206,647	0	0
Other Financing Uses	598,375	0	0	0	0
Total Appropriations	111,127,977	116,878,790	117,806,784	126,097,955	9,219,165
Fines Forfeitures and Penalties	195,574	150,000	164,184	150,000	0
Revenue from Use of Money and Property	17,349	30,000	17,233	30,000	0
Intergovernmental Revenues	60,561,808	50,160,032	50,506,813	58,497,747	8,337,715
Charges for Services	1,293,688	895,565	1,016,505	755,193	(140,372)
Miscellaneous Revenues	692,785	240,627	146,529	65,234	(175,393)
Total Revenue	62,761,204	51,476,224	51,851,265	59,498,174	8,021,950
Net Cost	48,366,773	65,402,566	65,955,519	66,599,781	1,197,215
Full Time Equivalents		521.75		536.75	15.00
Authorized Positions		523		538	15

Division Description

Sheriff Detention Service

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2551 - Detention Administration	26,343,660	12,719,123	13,624,537	37.00
2553 - Main Jail	42,015,259	2,585,050	39,430,209	212.75
2555 - Court Services	20,055,625	14,479,001	5,576,624	98.00
2557 - East County Jail	1,872,041	0	1,872,041	9.00
2559 - Electronic Monitoring	1,300,424	661,000	639,424	6.00
2561 - Todd Road Jail	34,510,946	29,054,000	5,456,946	174.00
Total	126,097,955	59,498,174	66,599,781	536.75

2551 - Detention Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,603,131	4,431,515	5,018,673	4,467,249	35,734
Services and Supplies	16,819,852	18,060,975	20,008,244	21,876,411	3,815,436
Capital Assets	556,700	0	1,009,675	0	0
Total Appropriations	21,979,683	22,492,490	26,036,592	26,343,660	3,851,170
Intergovernmental Revenues	13,576,482	9,707,231	11,307,155	12,138,696	2,431,465
Charges for Services	1,120,478	515,193	772,927	515,193	0
Miscellaneous Revenues	330,442	82,977	81,597	65,234	(17,743)
Total Revenue	15,027,402	10,305,401	12,161,678	12,719,123	2,413,722
Net Cost	6,952,280	12,187,089	13,874,913	13,624,537	1,437,448
Full Time Equivalents		36.00		37.00	1.00
Authorized Positions		36		37	1

Unit Description

Detention Services Administration provides general support to the jails and court services including oversight of budgets, food services, medical services, inmate programs, and inmate grievances.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Detention Services Administration moved to the Todd Road Jail. The reorganization led to increased communication amongst employees and the Legal Unit. It also included the creation of the Detention Services Training and Audit Unit which provides valuable training, audits, and updates to all Detention Services employees. The move also allowed the Electronic Monitoring Unit to move to a more centralized location increasing their efficiency.
2. The CIT (Crisis Intervention Team) program was integrated into STC training. This implementation allows new deputies that graduate from the academy to become fully CIT certified prior to working within the Detention Services Division.
3. Created new Divisional Policy regarding scheduling, time off, employee mandates, and coverage to improve consistency division-wide.
4. Approval from the Board of Supervisors to create a Stepping Up Coordinator position. This program will work to reduce the number of people with mental illnesses in jails and the coordinator will help guide the County towards becoming an Innovator County.
5. Approval to transition from an in-house policy manual to Lexipol Custody Policy Manual.
6. Amended and extended for one year the California Forensic Medical Group/Wellpath contract to add additional medical and mental health staff.
7. Detention Services created a partnership with the National Commission on Correctional Health Care. NCCHC helped draft our Inmate Medical Services RFP and provides on-going contract management with the goal of receiving NCCHC Accreditation
8. Detention Services implemented a training program where deputies are trained at both the Main Jail as well as the Todd Road Jail. This gives deputies the ability to be cross trained at both facilities increasing their knowledge and competency.

2551 - Detention Administration

9. Re-formatted the weekly Division meeting to include a review of inmate specific issues, medical efficacy, policy adherence metrics, ADA concerns, transgender concerns, etc.
10. Implemented scenario-based suicide prevention training to include both sworn and contracted medical staff.
11. Tablets were supplied to inmates at both jails to be utilized by inmates for learning, communication, and entertainment.
12. Purchased and installed a downdraft worktable to provide a safer work environment for employees assigned to opening and inspecting inmate mail.
13. Todd Road Jail J Kitchen Floor and drain project. This project significantly improved the safety and efficiency of the inmate and staff food preparation area.
14. Promoted and trained two Food Service Supervisors at our Todd Road Facility.
15. Continued to procure and store emergency box meals and Styrofoam trays for both facilities.
16. Completed monthly reviews of inmate menus with our dietician to meet the requirements of Title 15 for 2020/21.
17. Successfully completed annual Environmental Health inspection for PTDF and Todd Road for 2021/22.
18. Opened a new recruitment with Human Resources and filled one jail cook position. Currently there are five vacant jail cook positions.
19. Successfully completed annual Ventura County Nutritional inspection for 2021/22.
20. Moved back equipment and supplies to main kitchen after completion of TRJ floor project.
21. Procured a Stero dishwasher and conveyor for TRJ. Procured a Stero dishwasher for Main Jail.

Out-Year Objectives

1. Evaluate the Request for Proposals for our inmate medical care contract and enter a multi-year contract for effective and efficient inmate medical and mental health services.
2. Expand the capabilities of the inmate tablets to include submission of grievance, inmate kites, and commissary ordering.
3. Continue the implementation of a new Divisional Lexipol policy manual. Create and streamline unit procedure manuals.
4. Develop a Strategic Plan to become a Stepping Up Initiative Innovator County.
5. Review staff dining costs and make necessary changes and cuts to our menus at both facilities.
6. Continue to procure and store a two-week supply of Emergency Meals to supply both facilities to cover during Covid-19 outbreaks.
7. Recruit and fill five vacant Jail Cook positions.
8. Convert one of our walk-in coolers at TRJ to a freezer unit as we are very short on freezer room.

Future Impacts

1. With new video and tablet technology, we may have an increased workload in requests for copies of these materials by investigators.
2. Entering a new, multi-year inmate medical services contract could have wide-ranging impacts on the delivery of inmate medical services as well as impact our current work-flow processes. The goal is to look for and take advantages of efficiencies.
3. The pandemic continues to challenge our supply chain availability and pricing. Plan is to work closely with our suppliers to make sure we have an ample supply of emergency meals and products on hand.
4. Our aging facilities and infrastructure need constant repair. More of our equipment is reaching the end of its service life and will need to be replaced.
5. Hiring Jail cooks continues to be difficult process due to the pandemic and long background process.
6. The continuing food price increases are challenging us to continue to be flexible with products and make changes to menus, to stay within budget.

2551 - Detention Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,482	2,074	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00328 - Assistant Sheriff	6,536	9,151	1.00	1
00525 - Sheriff's Senior Manager I	3,876	5,434	1.00	1
00550 - Deputy Sheriff	3,110	4,342	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1
00914 - Jail Cook	1,472	2,168	18.00	18
01001 - Supervisor-Sheriff Food Svcs	2,275	2,869	2.00	2
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01285 - Courier II	1,281	1,790	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01365 - Sheriff Cadet II	1,200	1,557	2.00	2
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01690 - Crime Analyst II	2,677	3,548	1.00	1
01698 - Sheriff's Captain	5,029	7,041	1.00	1
01780 - Sheriff's Sergeant	4,016	5,631	1.00	1
Total			37.00	37

2553 - Main Jail

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	31,994,226	33,022,809	32,822,006	34,495,507	1,472,698
Services and Supplies	4,943,619	5,184,412	5,339,945	7,519,752	2,335,340
Capital Assets	(122)	0	109,364	0	0
Total Appropriations	36,937,723	38,207,221	38,271,316	42,015,259	3,808,038
Fines Forfeitures and Penalties	89	0	0	0	0
Intergovernmental Revenues	6,394,119	2,259,700	2,184,044	2,585,050	325,350
Charges for Services	218	0	475	0	0
Miscellaneous Revenues	2,729	0	0	0	0
Total Revenue	6,397,154	2,259,700	2,184,519	2,585,050	325,350
Net Cost	30,540,569	35,947,521	36,086,796	39,430,209	3,482,688
Full Time Equivalent		212.75		212.75	0.00
Authorized Positions		214		214	0

Unit Description

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

Current Year Accomplishments

1. Rekindled the Shift Lead Deputy program. Several deputies have rotated back to Detention Services from Patrol to take advantage of this leadership program.
2. Created Policy where Sr. Deps now conduct Safety Checks (cell scans) to increase supervisory oversight.
3. Created and implemented a protocol for handling Stay Requests (Division-Wide).
4. Incorporated the Roof position as part of the SST rotation.
5. Coordinated with the implementation of a Dashboard screen for the Jails (contains information related to violent inmates, or inmates with a high propensity for suicidal behavior or ideation).
6. 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 effectively reducing or eliminating fatal and non-fatal drug overdoses.
7. Completed a surveillance camera upgrade on Levels 1, 2 and 5, which replaced antiquated analog cameras with high-definition digital cameras, enhanced audio, and increased storage.
8. Added dayroom programing capability to 3MS and 4MS housing section with the addition of television, phone, dayroom tables and security surveillance camera to Level Control.

2553 - Main Jail

9. Converted H5 (multipurpose room) to a classroom for Inmate Services to conduct school classes and programing for inmates.
10. Implemented an offender tracking to flag individuals in pre-booking who have previously smuggled drugs into the jail so that appropriate measures can be taken to ensure facility and inmate safety and security.
11. Provided training and supplied Narcan to Detention staff.
12. Established a Jail Based Competency Treatment Program to help to restore the competency of IST inmates with the hope of adjudicating their cases more expeditiously.
13. Replaced damaged Emergency Response Team equipment.
14. CIR implemented a process to comply with DOJ regarding 32,000 release entries.
15. CIR created and implemented a process to include AB-1994, 290's arrested for non 290 charges.
16. Redesigned workspace in CIR Booking area.
17. Redesigned the training program for new employees in CIR.
18. Updated and wrote CIR procedure manual.
19. Collaborated and implemented an email group with outside agencies to educate about the CIR process & Jail.
20. Created a training tool for CIR to share with County Agencies and Law Enforcement Agencies.
21. CIR implemented mandatory staff training requiring the completion of 6 training modules within a 12-month period with outside and/or county provided training.
22. AR-15 locking mounts in the EMU office for rapid response to government center emergencies.
23. Supplied new workstation chairs for housing staff.
24. ERT jumpsuits were supplied to combat body fluid exposure.
25. Two new GoPro cameras were supplied for better incident documentation.
26. New gun lockers that have the ability to accommodate the new Department service pistol were installed in the EMU hallway, Public Entrance and the Bus Sallyport.
27. Installed five new workstations for Wellpath personnel.
28. Updated the nurse and doctor's offices in Special Housing with new desks to accommodate additional staff and better use of space.
29. Installed metal detectors on the roof to help with the reduction of weapons and contraband throughout the facility.
30. Installed a metal detector in the Public Lobby to assist with contraband control and to reduce the need for deputies to wand.
31. Installed a pneumatic lift on the back dock to assist with heavy items.
32. New Motorola handheld radios were purchased and disbursed to all locations to replace the antiquated and no longer supported radios.
33. Installed suicide prevention barrier on the cell windows in our reception housing quad, Quad D.
34. Installed television monitors in men's and women's booking to provide inmates with pertinent information regarding their custody stay.

Out-Year Objectives

1. Addition of an ADA compliant cell in the men's booking area, construction due to begin early 2022.
2. Complete the security panel project and workstation upgrade throughout the facility to modernize our security measures and provide our staff with functional space (Level 1 and Central Control remain).
3. Install benches in the reception cell in men's booking to allow inmates a more hygienic option of sitting.
4. Expand the Women's Locker Room to allow for adequate space for female employees (Blueprint in process and lockers are in process of being purchased).
5. Remodel staff dining to include a fully functional kitchen to serve our employees better.
6. Remodel the workstations for the Medical and Administrative Housing deputies.
7. Redesign the emergency buzzer and intercom system in Medical and Administrative Housing to interface with one another and with Central Control to have a better lifeline between staff and inmates.
8. Complete an upgraded security panel system and workstation remodel at the East Valley Jail.
9. Widening of the Medical Housing entrance door to accommodate the movement of inmates who are confined to a bed.
10. Purchase and installation of Amnesty Boxes throughout men's and women's booking to afford inmates every opportunity possible to discard narcotics prior to being housed.
11. Install alarmed Narcan boxes in all housing units to allow inmates quicker access to life saving measures related to opioid emergencies.

2553 - Main Jail

12. Install wall pockets in each housing section to hold grievances and various kites to allow inmates consistent access to these forms.
13. Install locking mailboxes in each housing section for the private collection of "sick call" kites, only accessible to medical staff.
14. Purchase and install beds in each safety cell to allow for more hygienic option for inmates confined to a safety cell.
15. Purchase and install an extension for the back dock to accommodate commissary cage loading and unloading.
16. Remodel each housing unit's medical treatment room with up-to-date medical grade furnishings and treatment equipment.
17. Implement an involuntary medication program consistent with California Penal Code Section 2603.
18. Complete the upgrade to the workspace on Level 2 CIR area.
19. Continue to analyze each of the five CIR areas to create better workflow and efficiency.
20. Complete the updated inmate filing system with the installation of the Lektriever.
21. Ongoing employee training including supervisor development and the creation of a training manuals for each position.
22. Realign CIR staff to create more balance within hierarchy.
23. Continue to meet with software committee for new Agency software.
24. Schedule and train Agency Court Liaisons.

Future Impacts

1. As one of the largest mental health holding facilities in the County of Ventura, we need to continue expanding individualized programs that will impact the mentally ill populations, both in custody and upon release, to reduce recidivism and liability.
2. Other agencies are coming under consent decrees related to their policies and practices relating to the treatment of the mentally ill. We should continue to monitor, evaluate, and develop programs related to the mentally ill and ADA related issues.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00043 - Commander	5,783	8,097	1.00	1
00508 - Sheriff's Records Supervisor I	1,840	2,576	6.00	6
00509 - Sheriff's Records SupervisorII	1,978	2,769	1.00	1
00525 - Sheriff's Senior Manager I	3,876	5,434	1.00	1
00545 - Sheriff's Records TechnicianII	1,592	2,229	23.25	24
00546 - Sheriff's Senior Records Techn	1,712	2,396	5.00	5
00550 - Deputy Sheriff	3,110	4,342	88.00	88
01057 - Senior Deputy Sheriff	4,559	4,786	14.00	14
01332 - Management Assistant II	1,587	2,222	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1
01539 - Sheriff's Service Tech II	1,877	2,824	58.50	59
01690 - Crime Analyst II	2,677	3,548	1.00	1
01698 - Sheriff's Captain	5,029	7,041	1.00	1
01780 - Sheriff's Sergeant	4,016	5,631	10.00	10
	Total		212.75	214

2555 - Court Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	17,258,083	19,149,189	17,763,655	18,875,191	(273,998)
Services and Supplies	790,370	1,091,518	865,609	1,180,434	88,916
Capital Assets	0	0	22,606	0	0
Total Appropriations	18,048,453	20,240,707	18,651,870	20,055,625	(185,082)
Fines Forfeitures and Penalties	0	150,000	164,184	150,000	0
Revenue from Use of Money and Property	17,349	30,000	17,233	30,000	0
Intergovernmental Revenues	13,450,030	13,495,101	12,406,776	14,059,001	563,900
Charges for Services	172,992	380,372	242,782	240,000	(140,372)
Miscellaneous Revenues	1,132	0	12,196	0	0
Total Revenue	13,641,503	14,055,473	12,843,171	14,479,001	423,528
Net Cost	4,406,950	6,185,234	5,808,699	5,576,624	(608,610)
Full Time Equivalents		98.00		98.00	0.00
Authorized Positions		98		98	0

Unit Description

Provides security for all the courts, judiciary, and staff; serves and enforces civil and criminal court orders; transports inmates for all court proceedings.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Installed an automatic gate in the upper parking lot to provide easier access for the transportation buses.
2. Lined the upper parking lot parking spots.
3. Replaced the Sheriff's Advertisement wrap on the Transportation buses.
4. Purchased new chairs for the Civil / HOJ breakroom.
5. Purchased and designed mobile carts for Video Arraignment Court at both PTDF and TRJ.
6. Purchased active shooter rapid deployment vests for Civil Deputies.
7. Purchased gun/rifle safes for seven Civil Vehicles.

Out-Year Objectives

1. Purchase 20 Video Conference Pods for PTDF and TRJ to conduct arraignment court within the facility, which will limit the transportation of inmates.

2555 - Court Services

2. Purchase one mobile metal detectors to improve detection sensitivity and reduce the risk of weapons being transported between jail and the courthouse.
3. Remodel Senior Deputy Office at HOJ.

Future Impacts

1. The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.
2. Once Courts resume jury trials, more security personnel and longer workdays could occur, resulting in additional costs.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00043 - Commander	5,783	8,097	1.00	1
00546 - Sheriff's Senior Records Techn	1,712	2,396	1.00	1
00550 - Deputy Sheriff	3,110	4,342	70.00	70
01057 - Senior Deputy Sheriff	4,559	4,786	10.00	10
01270 - Clerical Supervisor II	1,789	2,504	1.00	1
01322 - Legal Processing Assistant II	1,507	2,107	6.00	6
01323 - Legal Processing Assistant III	1,659	2,322	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
01539 - Sheriff's Service Tech II	1,877	2,824	2.00	2
01780 - Sheriff's Sergeant	4,016	5,631	5.00	5
Total			98.00	98

2557 - East County Jail

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,680,660	1,818,665	1,557,712	1,728,847	(89,818)
Services and Supplies	122,260	120,610	135,968	143,194	22,584
Total Appropriations	1,802,920	1,939,275	1,693,680	1,872,041	(67,234)
Intergovernmental Revenues	447,647	0	0	0	0
Total Revenue	447,647	0	0	0	0
Net Cost	1,355,273	1,939,275	1,693,680	1,872,041	(67,234)
Full Time Equivalent		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

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

Current Year Accomplishments

1. Began virtual medical screenings at the east valley jail to better serve the Conejo and Simi Valley areas.

Out-Year Objectives

1. Refer to Main Jail and Todd Road Jail for operational Objectives.

Future Impacts

1. Refer to Main Jail and Todd Road Jail for Future Program Impacts.

2557 - East County Jail

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,110	4,342	8.00	8
01057 - Senior Deputy Sheriff	4,559	4,786	1.00	1
	Total		9.00	9

2559 - Electronic Monitoring

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,097,703	1,168,133	1,158,023	1,166,347	(1,786)
Services and Supplies	216,842	136,241	237,192	134,077	(2,164)
Total Appropriations	1,314,545	1,304,374	1,395,215	1,300,424	(3,950)
Intergovernmental Revenues	786,677	577,200	577,200	661,000	83,800
Miscellaneous Revenues	198,273	0	0	0	0
Total Revenue	984,951	577,200	577,200	661,000	83,800
Net Cost	329,594	727,174	818,015	639,424	(87,750)
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

The electronic monitoring program established by the Sheriff's Office and approved by the Board of Supervisors will outfit all participants with GPS monitors. Deputies will be required to physically check on participants on a regular basis to ensure compliance with the rules and conditions of the program and reinforcing a stated commitment to credibility and public safety.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Successfully increased capacity of the EMU to respond to the COVID-19 outbreak

Out-Year Objectives

Future Impacts

2559 - Electronic Monitoring

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,110	4,342	4.00	4
01057 - Senior Deputy Sheriff	4,559	4,786	1.00	1
01331 - Management Assistant I	1,408	1,969	1.00	1
Total			6.00	6

2561 - Todd Road Jail

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	25,356,909	26,980,310	26,157,115	28,177,232	1,196,922
Services and Supplies	4,987,187	5,714,413	5,535,996	6,333,714	619,301
Capital Assets	102,182	0	65,001	0	0
Other Financing Uses	598,375	0	0	0	0
Total Appropriations	31,044,653	32,694,723	31,758,112	34,510,946	1,816,223
Fines Forfeitures and Penalties	195,485	0	0	0	0
Intergovernmental Revenues	25,906,852	24,120,800	24,031,639	29,054,000	4,933,200
Charges for Services	0	0	321	0	0
Miscellaneous Revenues	160,209	157,650	52,736	0	(157,650)
Total Revenue	26,262,547	24,278,450	24,084,697	29,054,000	4,775,550
Net Cost	4,782,106	8,416,273	7,673,415	5,456,946	(2,959,327)
Full Time Equivalents		160.00		174.00	14.00
Authorized Positions		160		174	14

Unit Description

Houses inmates.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Completed modernization and upgrade of the security control panels and the monitoring cameras throughout the facility.
2. Rolled out a tablet program to inmates throughout the TRJ facility and improved overall inmate access to video visitation.
3. Successfully completed a complete renovation of the TRJ kitchen, which included new appliances and new flooring.
4. Implemented a courtroom bailiff program, where court staff come to TRJ to provide video teleconference for inmate court appearances.
5. Completed a renovation of the laundry facilities, which included new equipment and improved workflow for the laundry workers.
6. Completed a lighting renovation of the inmate housing areas, replacing the lighting with modern LED lighting.

Out-Year Objectives

1. Continue planning and building the Health and Programming Unit, which is an additional housing area designated specifically for managing medical and mental health sensitive inmates.

2561 - Todd Road Jail

2. Continue with scheduled facility upgrades and continue replacing aging plumbing systems in inmate housing units.
3. Develop a housing unit specifically intended for veteran inmates, to provide tailor-made programs to those inmates.
4. Continue to develop sworn Detention Services personnel's preparedness for patrol, by providing monthly ongoing training.
5. Develop a training program for newly appointed Senior Deputies for Emergency Response Team activations.
6. Develop and implement a Stepping-Up program to reduce the number of mentally ill inmates in the jail.

Future Impacts

1. Addition of eight Sheriff Deputies and six Sheriff Service Technicians to staff HPU (anticipated Spring 2023)
2. Development of Sheriff's Emergency Vehicle Operator Course (EVOC) for use by the Ventura County Criminal Justice Training Center for initial and in-service training.
3. Identify process for providing contact visits for inmates and their children.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,482	2,074	1.00	1
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00043 - Commander	5,783	8,097	1.00	1
00508 - Sheriff's Records Supervisor I	1,840	2,576	1.00	1
00544 - Sheriff's Records Technician I	1,406	1,969	5.00	5
00550 - Deputy Sheriff	3,110	4,342	74.00	74
00622 - Program Administrator I	2,440	3,417	2.00	2
00914 - Jail Cook	1,472	2,168	15.00	15
01001 - Supervisor-Sheriff Food Svcs	2,275	2,869	1.00	1
01057 - Senior Deputy Sheriff	4,559	4,786	14.00	14
01285 - Courier II	1,281	1,790	1.00	1
01331 - Management Assistant I	1,408	1,969	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
01539 - Sheriff's Service Tech II	1,877	2,824	46.00	46
01698 - Sheriff's Captain	5,029	7,041	2.00	2
01780 - Sheriff's Sergeant	4,016	5,631	7.00	7
Total			174.00	174

**Administration of Justice
Ventura County Probation Agency**

Division 2600, Fund G001
Mark Varela, Chief Probation Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	57,536,886	59,044,393	57,301,820	62,704,767	3,660,374
Services and Supplies	15,578,672	18,443,929	15,628,787	20,125,365	1,681,436
Other Charges	0	224,310	329,005	336,424	112,114
Capital Assets	124,739	0	11,088	0	0
Total Appropriations	73,240,297	77,712,632	73,270,700	83,166,556	5,453,924
Intergovernmental Revenues	35,416,362	38,112,960	35,766,347	43,593,756	5,480,796
Charges for Services	3,043,597	1,285,300	200,026	250,000	(1,035,300)
Miscellaneous Revenues	78,464	87,000	46,728	90,000	3,000
Total Revenue	38,538,423	39,485,260	36,013,101	43,933,756	4,448,496
Net Cost	34,701,875	38,227,372	37,257,599	39,232,800	1,005,428
Full Time Equivalents		445.00		440.00	(5.00)
Authorized Positions		445		440	(5)

Division 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.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2610 - Administrative Services	6,620,896	4,643,948	1,976,948	35.00
2621 - Juvenile Facility Operations Administration	4,314,293	284,350	4,029,943	28.00
2622 - Juvenile Facility Housing	18,537,762	7,823,721	10,714,041	109.00
2623 - Intake and Community Confinement	2,128,843	890,358	1,238,485	12.00
2624 - Youth Offender Block Grant	3,915,909	3,915,909	0	3.00
2631 - Juvenile Court Services	1,956,793	741,450	1,215,343	12.00
2632 - Juvenile Field Services	4,617,117	2,178,209	2,438,908	24.00
2633 - Placement Unit	1,050,301	507,550	542,751	6.00
2634 - Juvenile Justice Crime Prevention Act Programs	3,963,290	3,963,290	0	6.00

Administration of Justice
Ventura County Probation Agency

Division 2600, Fund G001
Mark Varela, Chief Probation Officer

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2651 - Adult Court Services	8,146,161	3,256,967	4,889,194	50.00
2652 - Public Safety Realignment	9,463,878	9,151,034	312,844	39.00
2653 - Adult Field Services	7,956,773	5,245,646	2,711,127	43.00
2680 - Alternative Custody Programs	2,104,296	730,800	1,373,496	10.00
2691 - Professional Standards and Training	3,366,169	397,424	2,968,745	13.00
2692 - Organizational Support Services	5,024,075	203,100	4,820,975	50.00
Total	83,166,556	43,933,756	39,232,800	440.00

2610 - Administrative Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,151,418	4,112,685	3,951,242	4,668,145	555,460
Services and Supplies	2,217,969	2,012,736	1,821,444	1,952,751	(59,985)
Capital Assets	26,234	0	0	0	0
Total Appropriations	6,395,621	6,125,421	5,772,686	6,620,896	495,475
Intergovernmental Revenues	3,082,509	4,087,102	3,572,990	4,643,948	556,846
Miscellaneous Revenues	110	0	0	0	0
Total Revenue	3,082,619	4,087,102	3,572,990	4,643,948	556,846
Net Cost	3,313,002	2,038,319	2,199,696	1,976,948	(61,371)
Full Time Equivalents		31.00		35.00	4.00
Authorized Positions		31		35	4

Unit 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 2022-23 Preliminary Budget includes a Net County Cost (NCC) of \$1.98 million, which represents a decrease of over \$61,000 from the current FY 2021-22 Adopted NCC of \$2.04 million. The overall decrease in NCC resulted from an increase in revenues of \$556,846, an increase in salaries and benefits of \$555,460 and a decrease in services and supplies of \$60,000.

The revenue increase is due to the addition of 2011 Realignment Community Corrections revenue of \$629,337, State Other revenue of \$115,494, Prop 172 revenue of \$130,300, 2011 Realignment Vehicle License Fee revenue of \$64,598, and 2011 Realignment Sales Tax Juvenile Justice of \$40,818. The revenue increase is partially offset by the decrease in State Corrections revenue of \$423,701. Regarding the increase in Salaries and benefits of \$555,460, this was primarily due to the addition of two new positions. The first position is the Supervisor Deputy Officer position that will be responsible for leading the Agency's efforts to upgrade the Ventura County Integrated Justice Information System (VCIJIS). The second is the Research and Evaluation Manager position that will be responsible for managing the Agency's new Strategic Management Division. The decrease in services and supplies is due to a decrease of \$240,000 in Information Technology ISF charges as we do not plan on filling a Software Applications position and offset by increases in other ISF charges (mainly General Insurance and Facilities charges).

Current Year Accomplishments

2610 - Administrative Services

- Completed the Agency's Strategic Plan 2021-2025 in August 2021. The Agency is in the process of developing an action plan for each of the agency's strategic plan objectives and a method for monitoring implementation progress. We expect the Action Plan to be finalized by early summer 2022.
- Created a management-level position to assist our internal IT team on the VCIIJS 2.0 Project. The Probation Agency is working with the CEO, ITS, District Attorney's Office, Public Defender, Sheriff's Office, and the local Superior Court to modernize the Ventura County Integrated Justice Information System platform. Within the following months, action will be taken to document the requirements for the new system, create a workgroup of subject matter experts, and develop the request for proposal (RFP) by approximately the end of October 2022.
- Created a policy/legislative manager position to update, audit, review internal policies related to the operation of the agency and identify/track legislative bills/propositions/initiatives which would/will have an impact on agency operations.
- Worked closely with County CEO/HR to ensure COVID protocols were implemented throughout the agency.
- Probation Agency staff completed 8 Just-Do-Its and 5 Kaizens in FY 2021-22 for a total annual savings of \$86,075. Currently, the Agency is conducting one Kaizen with the objective of reviewing the Agency's need for an inventory and asset management system.

Out-Year 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.
- Work with our justice partners to ensure the services Probation contributes to the system address the needs of our clients.
- 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 Impacts

- The Agency is currently working with the CEO to identify possible office locations to accommodate employees assigned to the Business Services Bureau and Staff Training Unit. The need for new office space is due to overcrowding at PTDF 2nd floor with the expansion of the Pretrial Program and larger/newer office space needed to meet the Agency's training needs.
- The Sheriff's Office and local law enforcement agencies are moving to a digital radio system. With the Probation Agency using the Sheriff's Office for dispatch services, we will need to update our radios to this newer technology. It is estimated that moving in this direction will cost about \$1.2 million (includes annual recurring costs of almost \$200,000).
- Currently in the process of hiring a Research and Evaluations Manager who will lead the Strategic Management Division. This division will assist us in meeting one of our goals of becoming a data-driven and strategic agency that is continually learning.

2610 - Administrative Services

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Financial reports for Executive Committee	Days	20.00	20.00	20.00	20.00	20.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,464	2,050	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	3.00	3
00647 - Accounting Technician	1,771	2,480	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1
00811 - Accountant II	2,320	3,247	2.00	2
00812 - Senior Accountant	2,551	3,572	3.00	3
00813 - Principal Accountant	2,930	4,102	1.00	1
00814 - Director Probation Agency	6,327	8,859	1.00	1
00893 - Chief Deputy Prob - Non-Sworn	4,284	5,998	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	4.00	4
01173 - Program Assistant	2,485	3,479	2.00	2
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01313 - Inventory Management Asst II	1,274	1,781	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01615 - Administrative Assistant IV	2,454	3,442	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1
01710 - Staff/Services Manager II	3,216	4,503	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
01757 - Chief Deputy Probation	4,529	6,341	3.00	3
01875 - Supervising Deputy Prob Ofr	3,078	4,310	1.00	1
Total			35.00	35

2621 - Juvenile Facility Operations Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,550,243	2,586,444	2,477,604	2,545,843	(40,601)
Services and Supplies	1,616,266	1,574,183	1,617,376	1,768,450	194,267
Capital Assets	0	0	11,088	0	0
Total Appropriations	4,166,509	4,160,627	4,106,068	4,314,293	153,666
Intergovernmental Revenues	474,807	257,600	209,649	234,350	(23,250)
Miscellaneous Revenues	38,967	50,000	38,586	50,000	0
Total Revenue	513,774	307,600	248,235	284,350	(23,250)
Net Cost	3,652,735	3,853,027	3,857,833	4,029,943	176,916
Full Time Equivalents		29.00		28.00	(1.00)
Authorized Positions		29		28	(1)

Unit 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 2022-23 Preliminary Budget includes Net County Cost (NCC) of \$4.03 million, which represents an increase of almost \$177,000 compared to the current FY 2021-22 Adopted Budget NCC of \$3.85 million. The increase is primarily due to ISF allocation increases related to General Insurance of nearly \$122,000 and Facilities Square Footage of over \$45,000.

Current Year 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.

2621 - Juvenile Facility Operations Administration

- Upgraded the Central Control panel system.
- Updated radios and charging stations throughout the facility.
- Replaced 22 door windows in housing units due to damage.
- Added sneeze guards to interview rooms.
- Added additional facility cameras for blind locations in housing units.

Out-Year 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.
- 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.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Percent of Maint Requests Submitted to GSA Within 24 hrs	Percent	90.00	90.63	90.00	91.70	90.00
Safety Drills	Percent	100.00	100.00	100.00	100.00	100.00

2621 - Juvenile Facility Operations Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00163 - Assist Food Services Sprvsr	1,631	2,280	2.00	2
00489 - Manager-Hospital Food Services	2,747	3,846	1.00	1
00795 - Food Services Assistant III	1,222	1,515	8.00	8
00914 - Jail Cook	1,472	2,168	10.00	10
00991 - Corrections Services Ofr III	2,476	3,111	1.00	1
01045 - Laundry Utility Worker	1,200	1,574	3.00	3
01337 - Management Assistant III-C	2,088	2,923	1.00	1
01595 - Senior Deputy Probation Ofr	2,666	3,482	1.00	1
01875 - Supervising Deputy Prob Ofr	3,078	4,310	1.00	1
	Total		28.00	28

2622 - Juvenile Facility Housing

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	13,274,302	13,657,886	13,400,125	14,949,683	1,291,797
Services and Supplies	3,309,343	3,388,255	2,568,637	3,588,079	199,824
Capital Assets	11,693	0	0	0	0
Total Appropriations	16,595,338	17,046,141	15,968,762	18,537,762	1,491,621
Intergovernmental Revenues	6,860,426	5,652,700	4,460,154	7,793,721	2,141,021
Charges for Services	261	0	0	0	0
Miscellaneous Revenues	13,549	25,000	1,575	30,000	5,000
Total Revenue	6,874,236	5,677,700	4,461,729	7,823,721	2,146,021
Net Cost	9,721,102	11,368,441	11,507,033	10,714,041	(654,400)
Full Time Equivalents		109.00		109.00	0.00
Authorized Positions		109		109	0

Unit 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 (Juvenile Facilities) 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.

On July 1, 2021, the Division of Juvenile Justice (DJJ) shifted responsibility to County facilities pursuant to SB823. Youth who would have normally been committed to DJJ are now housed at the JF up until the age of 25. This realignment included funding in the form of a block grant to fulfill this new responsibility.

Program Discussion

Juvenile realignment pursuant to SB823 has dramatically changed the JF population as the majority of the youth housed at the facility are now 18 and older. We currently have eight youth who were committed to the Secure Youth Track Facility, which means they will be serving long-term commitments ranging between 2-5 years at the JF. These eight youth would have normally been committed to DJJ. Meanwhile, most of the youth housed at the JF suffer from mental illness(es) and/or substance abuse. Youth who are detained have met all the booking criteria and the majority of the youth housed in the JF have committed serious and/or violent crimes that present a danger to the community and/or themselves. On November 9, 2021, the VCPA Realignment Plan was presented to the Board of Supervisors. This plan detailed new programming that is being created for the younger and older population including a Career Center, a Vocational Center, job readiness, onsite employment, and the ability to have youth partner with Foodshare. The inside of the JF will be transformed to mimic a campus style setting.

2622 - Juvenile Facility Housing

The FY 2022-23 Preliminary Budget includes Net County Cost (NCC) of \$10,714,041 million, which represents a decrease of over \$654,000 compared to the current FY 2021-22 Adopted Budget NCC of \$11.37 million. The decrease in NCC is due to an increase in the JPCF revenue of \$358,000 and SB 823 revenue of \$1.9 million. The revenue increase is partially offset by an increase in salaries and benefits of \$1.3 million as we are implementing an increased pay scale for our Correctional Service Officers and services and supplies of \$200,000 related to increased ISF charges for Insurance and Facilities. We have also increased programming and services by over \$800,000 for new DJJ youth that will be housed at the JF. This increase was offset by moving over \$800,000 in Professional Medical Services to Unit 2624.

Current Year Accomplishments

- Developed a comprehensive realignment plan to prepare for housing youth who would previously be housed at DJJ. The plan addresses: housing, safety and security, expanded programming including the development of a vocational center and career center, staffing, treatment, family engagement, mentoring and reentry services.
- Developed and extended in-house programming to youth including a basketball program, due to the fact that outside programming service providers were unable to come into the JF due to the COVID pandemic.
- Developed a virtual court hearing process that allows youth to attend weekly court hearings.
- Transitioned to phone calls for family visits using WhatsApp (video calling application) on a cell phone in place of in-person visits due to the pandemic.
- Transitioned back to in-person instruction so youth could continue earning high school and college credits.
- Provided gender-specific programming through a new contracted service with the Women of Substance Men of Honor community-based organization.
- Utilized and implemented COVID-19 mitigation practices and compliance procedures consistent with CDC, Wellpath, and Ventura County Public Health recommendations.
- Implemented COVID-19 maintenance testing three days a week for all VCPA staff and partners working at the JF.
- Provided COVID-19 vaccinations to all VCPA staff and partners working at the JF.
- Worked with Wellpath to provide COVID-19 vaccinations and weekly testing to resident youth.
- Expanded the Providence Scholars program in collaboration with Ventura County Office of Education (VCOE), local community colleges, and the JF. Ten youth are currently enrolled and additional tutors have been brought in to assist these youth with their studies.
- Implemented a tablet program that allows commitment youth to take online vocational and educational classes. Based on the youth's progress and completion of assigned classes, they can earn virtual tokens, which can be used to watch movies or listen to music on the tablet as an incentive.
- Hired a Deputy Probation Officer to complete comprehensive case plans for detention youth to target criminogenic risk factors using a trauma informed approach. This officer will be able to assist with reentry and release meetings as well to ensure there is a continuum of services.
- Supported County Counsel in their proposed legislative change to the law allowing for the youth and young adults to be housed together when appropriate. Currently, youth and young adults at the facility are required to be separated by sight and sound which limits programming structures, places strain on housing logistics and requires more staff to operate the JF.
- Drafted an RFP for four mentors with lived experience to be embedded at the JF to work with the youth and young adults and their families.

2622 - Juvenile Facility Housing

- Provided substance use treatment to the Tay Population.
-

Out-Year Objectives

- Create a campus like environment at the JF by adopting the use of the Providence School mascot and school PE uniforms for youth at the JF.
 - 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.
 - Provide programming to youth detained pending Court proceedings, which includes obtaining numerous volunteers to provide lessons in music, chess, science, etc. In addition, offer to said youth evidence-based programming including MRT, Gender Specific Programming, Interactive Journaling, and Alcohol and Drug Counseling.
 - 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.
 - Conduct a gap analysis evaluation from consultant on services provided by BH and contract for services to close gaps in services and enhance existing mental health services 7 days a week.
 - Provide training to staff on Commercial Sexual Exploitation of Children (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.
-

Future 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.
- SB823 has required the JF to house youth 17 and under separately from youth 18 and over, using the sight & sound criteria. This has required the JF to open more housing units which means additional supervision staff are necessary to oversee these two populations and make sure they never see or hear each other.
- The revisions pursuant to Title 15, which became effective January 1, 2019, involved an increase in programming, which impacted operations and staffing. These regulations will continue to impact resources this FY.
- Due to attrition, promotions, and retirements, the JF continues to experience CSO vacancies. Efforts to fill behind position vacancies will continue, in order to minimize the use of overtime. This includes employing CSO II relief positions.

2622 - Juvenile Facility Housing

- We will continue to evaluate our programming, seeking to improve and expand those services offered to youth that 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
% youth with after care plan prior to custody release	Percent	100.00	100.00	100.00	100.00	100.00
Housing-Reins of HOPE	Percent	25.00	16.67	25.00	(38.00)	25.00
Housing-Pawsitive Steps	Percent	25.00	0.00	25.00	0.00	25.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	2.00	2
00614 - Deputy Probation Officer	2,088	3,143	3.00	3
00815 - Manager-Probation Agency	3,916	5,482	1.00	1
00988 - Corrections Services Ofr I	1,835	2,458	45.00	45
00989 - Corrections Services Ofr II	2,362	2,714	41.00	41
00991 - Corrections Services Ofr III	2,476	3,111	8.00	8
01332 - Management Assistant II	1,587	2,222	1.00	1
01595 - Senior Deputy Probation Ofr	2,666	3,482	5.00	5
01875 - Supervising Deputy Prob Ofr	3,078	4,310	3.00	3
	Total		109.00	109

2623 - Intake and Community Confinement

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,624,756	1,647,417	1,790,195	1,878,086	230,669
Services and Supplies	192,616	255,253	164,885	250,757	(4,496)
Total Appropriations	1,817,373	1,902,670	1,955,079	2,128,843	226,173
Intergovernmental Revenues	917,709	1,052,100	1,031,349	890,358	(161,742)
Miscellaneous Revenues	400	10,000	55	0	(10,000)
Total Revenue	918,109	1,062,100	1,031,404	890,358	(171,742)
Net Cost	899,264	840,570	923,675	1,238,485	397,915
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit 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 youths 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 2022-23 Preliminary Budget includes Net County Cost (NCC) of nearly \$1.24 million, which represents an increase of almost \$400,000 compared to the current FY 2021-22 Adjusted Budget NCC of \$840,000. The difference is due to increase in salaries and benefits of nearly \$231,000 due to budgeting for a DPO PCN that has had a staff on long term LOA and a decrease in JPCF revenue of over \$147,000 as the FY 2021-22 budget included a "contingent" amount that is not projected to be used or budgeted in FY 2022-23.

Current Year Accomplishments

- Made field contacts seven days per week, including evening home calls.

2623 - Intake and Community Confinement

- Reduced the JF population by approximately 21 youth per month by offering an in-home custody alternative. As a result, the youth could maintain family and community ties and school attendance was not interrupted.
- 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.
- Completed 300 detention reports for Superior Court during FY 2020/21.
- Completed 207 enrollments on EM during FY 2020/21.

Out-Year 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.
- 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.
- Keep the JF population down by maintaining an average of approximately 20-30 youth per month.
- Continue efforts to provide resources to youth while on CC/EM to increase their success in the program.
- Conduct daily field contacts of CC/EM youth in the program.

Future Impacts

- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Minors/youth completing electronic monitoring contract	Percent	65.00	78.00	65.00	70.00	65.00

2623 - Intake and Community Confinement

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,088	3,143	8.00	8
00815 - Manager-Probation Agency	3,916	5,482	1.00	1
01595 - Senior Deputy Probation Ofr	2,666	3,482	2.00	2
01875 - Supervising Deputy Prob Ofr	3,078	4,310	1.00	1
	Total		12.00	12

2624 - Youth Offender Block Grant

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,145,456	2,467,209	1,395,010	1,785,537	(681,672)
Services and Supplies	451,051	921,614	1,528,248	2,130,372	1,208,758
Total Appropriations	1,596,507	3,388,823	2,923,258	3,915,909	527,086
Intergovernmental Revenues	1,866,874	3,388,823	3,429,767	3,905,909	517,086
Miscellaneous Revenues	18,343	0	5,846	10,000	10,000
Total Revenue	1,885,217	3,388,823	3,435,613	3,915,909	527,086
Net Cost	(288,711)	0	(512,355)	0	0
Full Time Equivalents		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit Description

The Youthful Offender Block Grant (YOBG) was enacted in 2007 by legislation that reassigned the jurisdiction of non-violent, non-serious, non-sexual offenders from the Division of Juvenile Justice (DJJ) to counties. The funding assists counties to provide housing, supervision, and treatment services.

Several services are offered to youth in 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: Moral Reconciliation Therapy (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 for most of the year 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) shifted responsibility to County facilities pursuant to SB 823. Youth who would have normally been committed to DJJ are now housed at the JF up until the age of 25. Since 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. In addition, SB 823 allows for young adults under Juvenile Court jurisdiction to be housed at the JF up to age 24. This population served custody time at the adult jail prior to SB 823.

2624 - Youth Offender Block Grant

The FY 2022-23 Preliminary Budget includes appropriations of nearly \$3.9 million, which represents an increase of over \$527,000 from the current FY 2021-22 Adopted Budget of over \$3.4 million. The difference is primarily due to reallocating the medical provider costs of \$1.16 million from the JF Housing budget unit 2622 to be covered by the YOBG funding source. This cost increase is offset by the increase in YOBG revenue of over \$517,000 and decrease in salaries and benefits of nearly \$682,000.

Current Year Accomplishments

- Developed a comprehensive realignment plan to prepare for housing youth who would previously be housed at DJJ. The plan addresses: housing, safety and security, expanded programming including the development of a vocational center and career center, staffing, treatment, family engagement, mentoring and reentry services.
- Expanded in-house programming activities including Change Company Journaling, a book club, and a Music N Society program. This was in response to outside programming service providers being unable to come into the JF due to the COVID pandemic.
- Expanded the number of Paxton Patterson in-house instructors who help provide trade skills programming to youth throughout the pandemic. This programming is taught by staff who are trained by Paxton Patterson representatives.
- Expanded the Providence Scholars program in collaboration with Ventura County Office of Education (VCOE), local community colleges and the JF. Ten youth are currently enrolled in college courses.
- Implemented a tablet program that allows commitment youth to take online vocational and educational classes. Based on the youth's progress and completion of assigned classes, they can earn virtual tokens that can be used to watch movies or listen to music on the tablet as an incentive.
- Purchased new recreational items for the Balcom 2 unit that serves as a recreational setting for all JF youth.

Out-Year Objectives

- Utilize the Juvenile Justice Plan to guide decisions about future programming and data collection. Maintain and identify new programs that are evidence-based and reduce recidivism to ensure our custody population does not increase.
- 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.
- 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.
- Continue Partnering 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 the STEPS-Y job placement coordinator to secure a job upon their release to ensure a smooth transition into the community.
- Develop a vocation center that will offer trade school classes, money management courses, job skill building/interviewing/resume classes.
- In collaboration with VCOE, develop a career center to help youth determine potential career paths and opportunities.

2624 - Youth Offender Block Grant

- 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, and creating physical education uniforms for JF youth.
- The Commitment DPO will promote family engagement throughout the youth/young adult’s commitment to develop a strong support system for when they are released.
- Continue to increase evidence-based programming within the facility.
- Provide comprehensive enhanced transitional reentry services for youth returning to the community.
- Develop a robust tutoring program to compliment the Providence Scholar’s Program.
- Develop program with embedded lived-experience mentors.

Future Impacts

- SB 823 will require additional supervision and 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.
- SB 823 has required the JF to house youth 17 years old and under separately from youth 18 years old and over, using the sight and sound criteria. This has required the JF to open more housing units, which means additional supervision staff are necessary to oversee these two populations and make sure they never see or hear each other.
- 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 are 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.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
YOBG-Reins of Hope	Percent	25.00	20.83	25.00	25.00	25.00
YOBG-Pawsitive Steps	Percent	25.00	0.00	25.00	0.00	25.00

2624 - Youth Offender Block Grant

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01595 - Senior Deputy Probation Ofr	2,666	3,482	2.00	2
01875 - Supervising Deputy Prob Ofr	3,078	4,310	1.00	1
	Total		3.00	3

2631 - Juvenile Court Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,661,277	1,693,099	1,539,672	1,705,817	12,718
Services and Supplies	182,741	259,299	133,771	250,976	(8,323)
Total Appropriations	1,844,017	1,952,398	1,673,443	1,956,793	4,395
Intergovernmental Revenues	492,107	733,100	613,929	741,450	8,350
Total Revenue	492,107	733,100	613,929	741,450	8,350
Net Cost	1,351,910	1,219,298	1,059,514	1,215,343	(3,955)
Full Time Equivalent		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit 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 2022-23 Preliminary Budget includes a Net County Cost (NCC) of over \$1.2 million, which represents a small decrease of almost \$4,000 from the current FY 2021-22 Adopted Budget NCC of nearly \$1.2 million \$1.4 million. No significant changes noted.

Current Year Accomplishments

- Ensured compliance with Title IV-E by requiring compliance officers to obtain parent signatures on case plans at the time of dispositional hearings.
- Used OYAS to develop case plans that guide our sentencing recommendations.
- Facilitated Child and Family Team meetings to assist in creating action plans for sentencing recommendations.
- 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).

2631 - Juvenile Court Services

- Created new reports and terms and conditions for youth committed to the new Secure Youth Treatment Facility (SYTF).
- Completed 2 Transfer reports as required by the Public Safety and Rehabilitation Act of 2016 during FY 2020/21.
- Completed 450 reports for Superior Court during FY 2020/21.

Out-Year 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 Impacts

- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,088	3,143	8.00	8
01595 - Senior Deputy Probation Ofr	2,666	3,482	3.00	3
01875 - Supervising Deputy Prob Ofr	3,078	4,310	1.00	1
	Total		12.00	12

2632 - Juvenile Field Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,145,928	3,267,134	3,362,947	3,521,335	254,201
Services and Supplies	1,069,751	1,300,729	963,487	1,095,782	(204,947)
Capital Assets	86,812	0	0	0	0
Total Appropriations	5,302,492	4,567,863	4,326,434	4,617,117	49,254
Intergovernmental Revenues	2,119,824	2,253,500	1,664,666	2,178,209	(75,291)
Charges for Services	(488)	300	174	0	(300)
Miscellaneous Revenues	2,077	2,000	624	0	(2,000)
Total Revenue	2,121,413	2,255,800	1,665,464	2,178,209	(77,591)
Net Cost	3,181,079	2,312,063	2,660,970	2,438,908	126,845
Full Time Equivalents		26.00		24.00	(2.00)
Authorized Positions		26		24	(2)

Unit Description

The Juvenile Field Services Division provides risk-based community supervision, delinquency prevention, and diversion activities to approximately 900 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 a DPO which reviews and 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.

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 provide 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 while on Probation. CASAs will be assigned to 20 Probation youth and 20 other Probation youth will serve as the control group. 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 program was implemented in October 2021.

The Juvenile Justice Coordinating Council (JJCC) approved that Probation enter into a contract with Applied Survey Research (ASR) to complete an evaluation of our JJCPA funded programs and complete a Juvenile Justice Master Plan. These have been completed and are currently being evaluated. Together, both reports will guide the direction of juvenile justice in our county.

2632 - Juvenile Field Services

The FY 2022-23 Preliminary Budget includes a Net County Cost (NCC) of over \$2.4 million, which represents an increase of \$126,000 from the current FY 2021-22 Adopted Budget NCC of \$2.3 million. The increase in NCC is primarily due to a net decrease in revenues of nearly \$78,000, primarily for the Youthful Offender Block Grant (YOBG) revenue, and a net increase in expenditures of over \$49,000, primarily for salaries and benefits related to pay increases and insurance rate increases.

Current Year Accomplishments

- Provided specialized training to juvenile staff about adolescent brain development and the best ways to work with youth on probation and their families.
 - 17 youth participated in Insights Juvenile Mental Health Court. Between 7/1/21 and 3/21/22, one terminated unsuccessfully, one withdrew, and one successfully completed the program, and as a result had their probation grant terminated and their records sealed. 14 youth are actively participating in the program.
 - Obtained a diversion rate of 56% for all juvenile citations. 663 juvenile citations were processed by the Probation Agency between 7/1/21 and 01/31/22. 373 of the citations were handled through our Diversion Program. Of the 290 citations that were referred to the District Attorney for review, 232 were statutorily required to be handled in this manner.
 - 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, for those youth identified as Commercially and Sexually Exploited Children (CSEC), and 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. As of 02/01/22, 3 youth have been assigned a CASA and 4 are in the control group.
 - 39 youth were referred for services through the STEPS-Y Program and 16 youth obtained employment between 7/1/21 and 02/1/22.
 - Developed a Juvenile Justice Master Plan with the assistance of a contractor, which will guide the direction of juvenile justice in our county.
-

Out-Year Objectives

- Ongoing education of staff about brain science and trauma-informed approaches which will assist in developing the best approach to work with youth, young adults, and their families in the justice system.
 - Utilize the Juvenile Justice Plan to guide decisions about the handling of juvenile citations/cases and programming. Maintain and identify new programs that are evidence-based and reduce recidivism to ensure our custody population does not increase.
-

Future Impacts

- The Juvenile Justice Plan will guide future decisions about the handling of juvenile citations/cases and programming for justice involved youth. Additionally, it will aid in our focus on the utilization of programs that are evidence-based and reduce recidivism.
- SB 823-Juvenile Justice Realignment will require a period of supervision for youth following a commitment to the Secure Youth Treatment Facility.

2632 - Juvenile Field Services

- The CASA Pilot Project requires additional DPO time and resources due to the required assessments and ongoing data collection.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Youth CSEC Screening	Percent	90.00	100.00	90.00	99.00	90.00
OYAS Assessments	Percent	75.00	0.00	0.00	0.00	75.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,088	3,143	16.00	16
00815 - Manager-Probation Agency	3,916	5,482	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
01595 - Senior Deputy Probation Ofr	2,666	3,482	3.00	3
01875 - Supervising Deputy Prob Ofr	3,078	4,310	2.00	2
Total			24.00	24

2633 - Placement Unit

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	802,741	872,416	884,525	960,670	88,254
Services and Supplies	74,225	89,298	73,427	89,631	333
Total Appropriations	876,966	961,714	957,952	1,050,301	88,587
Intergovernmental Revenues	444,974	497,540	492,285	507,550	10,010
Miscellaneous Revenues	210	0	32	0	0
Total Revenue	445,185	497,540	492,317	507,550	10,010
Net Cost	431,781	464,174	465,635	542,751	78,577
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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 2022-23 Preliminary Budget includes a Net County Cost (NCC) of nearly \$543,000, which represents an increase of nearly \$79,000 from the current FY 2021-22 Adopted Budget NCC of over \$464,000. The increase in NCC is primarily due to an increase in salary and benefits of over \$88,000 related to salary increases and insurance increases. The increase is partially offset by an increase in Prop 172 revenue of \$8,300.

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Current Year Accomplishments

- Completed 2 MOUs with HSA's Children and Family Services department regarding the Resource Family Approval (RFA) process and 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.
- Facilitated 52 CFTs as required by CCR during FY 2020/21.
- Facilitated 3 Family reunifications during FY 2020/21.
- Placed 2 youth with non-relative RFA during FY2020/21.
- Terminated probation wardship for 8 youth who transition to dependency with HSA during FY 2020/21.
- 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.
- Partnered with HSA and VCBH to establish protocols as required for the Family First Prevention Services Act (FFPSA) which passed October 2021.

Out-Year 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.
- 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.
- Improve the rate at which placement youth are discharged to permanency.

Future Impacts

- FFPSA requires that STRTPs convert to Institutions for Mental Disease (IMD) when they have over 16 bed capacity. This requirement has had a direct impact on the availability of local placements, and several have closed their programs as they are unable to meet the federal mandates. As a result, local capacity has decreased from 96 to 44 and has reduced the availability of local resources for our youth in care. The financial impact is yet unknown.
- 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. Individual Learning Plan (ILP) services are covered under the MOU between the two agencies.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Reduction of Placement Moves of Youth	Percent	5.00	33.30	5.00	5.00	5.00

2633 - Placement Unit

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,088	3,143	2.00	2
00989 - Corrections Services Ofr II	2,362	2,714	1.00	1
01595 - Senior Deputy Probation Ofr	2,666	3,482	2.00	2
01875 - Supervising Deputy Prob Ofr	3,078	4,310	1.00	1
	Total		6.00	6

2634 - Juvenile Justice Crime Prevention Act Programs

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,189,847	1,368,064	1,231,923	1,467,992	99,928
Services and Supplies	823,250	2,302,535	966,642	2,495,298	192,763
Total Appropriations	2,013,096	3,670,599	2,198,565	3,963,290	292,691
Intergovernmental Revenues	1,911,560	3,670,599	2,450,144	3,963,290	292,691
Total Revenue	1,911,560	3,670,599	2,450,144	3,963,290	292,691
Net Cost	101,536	0	(251,579)	0	0
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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 2021-22, the JJCPA funds the following programs:

- Repeat Offender Prevention Program (ROPP): This is a multi-disciplinary program that provides enhanced services to first-time probation youth (up to age 16.5) with the objective of breaking the patterns of delinquency, as well as reducing anti-social behavior and family violence. The ROPP team includes youth advocates and public health nurses. Youth and families are offered individual and family therapy to address their areas of concern.
- 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 ERCs are detention alternative 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 to youth ages 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 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 is intended to divert youth from further justice involvement. Services are brief and focus on assessment, case management, family mediation, skill building, and counseling within a cognitive behavioral intervention framework. Youth/family are assessed 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: Mentors are matched 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.
- Youth Advisory Committee: Contracted service provider oversees a committee of youth with lived experience to discuss and identify areas where services are needed or ways in which the justice system can be improved to impact outcomes and make recommendations for services to youth who are currently or at risk for becoming involved with the justice system.
- Moral Reconciliation Therapy (MRT): Probation operates a MRT group at the Probation office. MRT is an evidence-based program that reduces recidivism and substance abuse behaviors, increases housing stability, promotes job retention, increases treatment adherence, raises motivation, and improves relationships. MRT in the community allows those who began the program while in the JF to complete it. It also offers a treatment option for those youth struggling to comply with probation and increases the likelihood of successful probation completion.
- Restorative Justice Conferencing: The program is intended to divert 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.
- JJCPA Program Evaluation and Development of Juvenile Justice Plan: JJCPA requires that counties update their juvenile justice plans regularly. Contracted with a consultant to evaluate JJCPA funded programs and update the juvenile justice master plan, which will help guide the JJCC in making future decisions about programming and funding.

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 is committed to assuring that programs for youth support the Juvenile Justice Plan (JJP), and the needs of Ventura County youth involved with the juvenile justice system or at risk of becoming justice involved. The JJCC is also continuously looking at areas of improvement and explores programming that can address gaps in services.

The FY 2022-23 Preliminary Budget includes Appropriations of over \$3.9 million, which represents an increase of nearly \$293,000 from the current FY 2021-22 Adopted Budget of \$3.6 million. The increase is primarily due to funding being set aside for new contracts with community-based organizations for services related to the Family Engagement Project and a sober living facility, as well as other programs/services determined relevant by the JJCC Subcommittee and approved by the JJCC.

Current Year Accomplishments

- 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, for those youth identified as Commercially and Sexually Exploited Children (CSEC), and for youth and their families with identified high needs.
- Achieved an average retention rate for probation youth that participate in ERCs of 69%. ERCs throughout Ventura County service approximately 8 probation youth per month. These youth continue to attend the program following the successful completion of their referral. Community partners also refer youth to the ERCs with the hope that their participation in a positive, pro-social environment will prevent future involvement in the juvenile justice system. ERCs service an average of 20 community referrals per month.
- Diverted 18 youth from further entering the juvenile justice system by providing early intervention and prevention services (between 7/1/21 and 3/1/22)

2634 - Juvenile Justice Crime Prevention Act Programs

- The Deputy Probation Officer assigned to THRIVE attends an average of 30 SARB meetings monthly. In collaboration with the assigned public health nurses, they attend approximately 114 truancy student meetings monthly, at 21 different schools. THRIVE has demonstrated effectiveness in reducing truancy in Ventura County schools.
- 49 youth participated in the ROPP program between 7/1/21 and 3/1/22. ROPP has been shown to impact the areas of risk known to increase delinquency.
- 36 youth were referred to Forever Found for services (between 7/1/21 and 3/1/22). Case management services were provided to the youth for a total of 758 hours of service.
- Implemented Moral Reconciliation Therapy (MRT) in the juvenile field office.
- Coordinated implementation of the Restorative Justice Conferencing Program.
- Provided Applied Survey Research with the knowledge and support needed to complete the JJCPA Program Evaluation and Juvenile Justice Plan.

Out-Year Objectives

- Utilize the Juvenile Justice Plan to guide decisions about the handling of juvenile citations/cases and programming. Maintain and identify new programs that are evidence-based and reduce recidivism to ensure our custody population does not increase.
- Ensure the Restorative Justice Conferencing Program is implemented and evaluate the impact on justice involvement and recidivism.
- 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.

Future Impacts

- The Juvenile Justice Plan completed in January 2022 will require extensive review and collaboration by Probation and our justice partners. The Juvenile Justice Plan will guide future decisions about the handling of juvenile citations/cases and programming for justice involved youth. Additionally, it will aid in our focus on the utilization of programs that are evidence-based and reduce recidivism.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State government.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Adjudications for new offenses: supv of minors ROPP Prog	Percent	7.00	100.00	7.00	100.00	7.00
Youth Participation in the Evening Reporting Center	Percent	70.00	75.00	70.00	75.00	70.00
Boys & Girls Club ERC- Post Participation	Percent	70.00	100.00	70.00	59.00	70.00
BBBS ERC- Post Participation	Percent	70.00	100.00	70.00	50.00	70.00
JJCPA-OYAS Assessments	Percent	75.00	0.00	75.00	0.00	75.00

2634 - Juvenile Justice Crime Prevention Act Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,088	3,143	4.00	4
01595 - Senior Deputy Probation Ofr	2,666	3,482	1.00	1
01875 - Supervising Deputy Prob Ofr	3,078	4,310	1.00	1
Total			6.00	6

2651 - Adult Court Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	7,381,542	6,821,037	7,278,637	7,619,118	798,081
Services and Supplies	547,874	441,368	543,829	527,043	85,675
Total Appropriations	7,929,416	7,262,405	7,822,466	8,146,161	883,756
Intergovernmental Revenues	4,233,875	2,594,634	3,595,302	3,256,967	662,333
Charges for Services	344,992	0	0	0	0
Miscellaneous Revenues	275	0	0	0	0
Total Revenue	4,579,142	2,594,634	3,595,302	3,256,967	662,333
Net Cost	3,350,274	4,667,771	4,227,163	4,889,194	221,423
Full Time Equivalents		50.00		50.00	0.00
Authorized Positions		50		50	0

Unit Description

There are three Adult Investigations units, one Pretrial Risk 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 supplemental reports and various memorandums for the Superior Court. The units also complete Ohio Risk Assessment System (ORAS) assessments for all cases, the Static 99-R for sex offense cases, and the Ontario Domestic Assault Risk Assessments (ODARA) for all domestic violence offenses.

The Pretrial Risk 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 through FY 2020-2021. This funding was extended in July 2021 for this fiscal year. Additional funding is provided through monies allotted to the Court through AB 129. PRAMS also has Deputy Probation Officers (DPOs) working in the jail. Working from 6:00 a.m. to 6:00 p.m. seven days per week, the DPOs interview defendants in the booking area. Releasing low 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 (PROS) 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, that includes all the information necessary to make release decisions and judgements. The focus of the officer when making recommendations to the Court is public safety, reparation to victims, and rehabilitation of offenders.

The FY 2022-23 Preliminary Budget includes a Net County Cost (NCC) of nearly \$4.9 million, which represents an increase of over \$221,000 from the current FY 2021-22 Adopted Budget NCC of nearly \$4.7 million. The difference is primarily due to increase in personnel costs of over \$798,000 and

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\$84,000 in services, both mostly associated with the pretrial program, which is partially offset by a net increase of \$662,000 in revenue resulting from an increase in pretrial revenue of \$1.1 million and a decrease of \$427,000 in Prop 172 allocated revenue from the CEO.

Current Year Accomplishments

- Continue to use the ORAS risk and needs assessment tool at the time of sentencing to develop a case plan and guide our sentencing recommendations. ODARA assessments are also completed for all domestic violence offenses involving an intimate partner.
- Completed the validation process of the ORAS assessment tool for our population with the University of Cincinnati. The success of assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. The validation process demonstrated that our staff are accurately utilizing the tool and that the assessment is accurately predicting risk to recidivate for our population. There were no recommended modifications to our tool.
- Through the Pretrial program, continued to 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.
- The PRAMS continued to prepare one-page screening reports with terms for all defendants detained on most misdemeanor charges 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.
- 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. As part of the Agency's "service excellence" efforts, a Kaizen to review workload assignments was conducted and resulted in aligning resources with the workload.
- Maintained state mandated training of Deputy Probation Officers in the adult sex offender risk and recidivism assessment tool, the STATIC 99R.
- Contracted with EVALCORP and completed an Outcomes Exploratory Analysis of Ventura's pretrial program and a Best Practices Review. Additionally, EVALCORP completed a Workforce Assessment. We have used these reports to better inform our decisions regarding resources needed and other programmatic changes.

Out-Year 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.

Future Impacts

- We continue to be engaged in the Pretrial Pilot program and provide risk assessments scores for most defendants booked into the Ventura County Jail. We will continue to monitor proposed legislation and the impacts they may have on staffing or other pretrial services.

2651 - Adult Court Services

- Assembly Bill 129 set forth additional funding for Courts to contract for pretrial services. Utilizing this new funding, we will again contract with the Court to provide services. We will look to add additional services such as the Smart LINK program, which allows for virtual appointments using biometrics to ensure identity. We will also look at expanding services to add an Electronic Monitoring program to allow for supervised release of defendants who may pose a public safety or victim specific safety risk.
- 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Close out and transfer cases to the field	Days	5.00	1.00	5.00	1.00	5.00
Pretrial clients receiving services in community	Percent	50.00	19.00	50.00	31.00	50.00
PRO clients agree to custody time at probable cause hearing	Percent	75.00	13.60	75.00	16.00	75.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,088	3,143	36.00	36
00815 - Manager-Probation Agency	3,916	5,482	1.00	1
01595 - Senior Deputy Probation Ofr	2,666	3,482	7.00	7
01875 - Supervising Deputy Prob Ofr	3,078	4,310	6.00	6
	Total		50.00	50

2652 - Public Safety Realignment

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	5,800,311	6,173,072	6,280,699	6,683,582	510,510
Services and Supplies	2,082,972	2,651,822	2,111,314	2,665,537	13,715
Other Charges	0	112,155	111,050	114,759	2,604
Total Appropriations	7,883,284	8,937,049	8,503,062	9,463,878	526,829
Intergovernmental Revenues	7,429,947	8,736,450	8,081,979	9,151,034	414,584
Total Revenue	7,429,947	8,736,450	8,081,979	9,151,034	414,584
Net Cost	453,337	200,599	421,083	312,844	112,245
Full Time Equivalents		39.00		39.00	0.00
Authorized Positions		39		39	0

Unit 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 approximately 2,200 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 position provides probation related services to victims and augments 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.

2652 - Public Safety Realignment

The FY 2022-23 Preliminary Budget includes a Net County Cost (NCC) of over \$312,000, which is an increase of over \$112,000 compared to the current FY 2021-22 NCC Adopted Budget of nearly \$201,000. The increase is primarily due to an increase in salaries and benefits of nearly \$511,000, partially offset by an increase in AB 109 revenue of almost \$865,000 resulting from higher than expected allocated revenue from the State and a decrease in Prop 57 revenue of \$450,000 as funding has been allocated to budget unit 2653 in FY2022-23.

Current Year Accomplishments

- Contracted with the University of Cincinnati to validate the ORAS assessment tool with our population. The success of assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. The validation process was completed, and implementation of the recommendations are pending.
 - 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 the level of supervision.
 - Participated in several ongoing multi-agency technology compliance checks in order to provide increased supervision of sex offenders. 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.
 - 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 and Sex Offender counseling) are being paid for (on a case-by-case basis) by Core Connections after the officers identified this as being a barrier. This contract expires in June 2022 and will be reviewed for continuation of services.
 - Assigned a Senior DPO to the Family Justice Center in January 2021 to improve services provided to victims, specifically those who are victims of domestic violence, sexual assault, child abuse, elder abuse and/or human trafficking. This officer is available on site to work with partnering agencies and victims. This position is funded by SB 678.
 - Identified and trained additional armed officers to supervise Domestic Violence and Veterans Court clients.
 - Automated the AB109 statistics and reports.
 - Implemented a step-down process for realignment clients based on risk level and compliance to enhance evidenced based supervision
 - Implemented a pilot program for moderate to high-risk domestic violence clients to be supervised by armed officers. A step-down process for these clients is based on risk level and compliance was also implemented to enhance evidenced based supervision.
-

Out-Year 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 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.

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- 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 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.
- Incorporate objectives noted above into an annual Continuous Improvement Plan.
- In line with the Agency’s 2021-2025 Strategic plan, implement protocols to ensure fidelity to evidence based practices that promote client success and community safety; incorporate families and other social supports in clients’ care and treatment plans; and ensure the effective use of high-quality risk reduction programs.

Future Impacts

- We will continue to monitor and respond to applicable changes in the laws and budget of the State government.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Adults Completing PRCS	Number	20.00	18.00	20.00	14.00	20.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,088	3,143	29.00	29
00815 - Manager-Probation Agency	3,916	5,482	1.00	1
01595 - Senior Deputy Probation Ofr	2,666	3,482	5.00	5
01875 - Supervising Deputy Prob Ofr	3,078	4,310	4.00	4
	Total		39.00	39

2653 - Adult Field Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	6,432,396	6,238,350	5,790,266	6,228,238	(10,112)
Services and Supplies	798,553	1,773,766	1,746,978	1,613,776	(159,990)
Other Charges	0	112,155	111,050	114,759	2,604
Total Appropriations	7,230,949	8,124,271	7,648,294	7,956,773	(167,498)
Intergovernmental Revenues	4,357,386	3,928,212	4,867,815	5,245,646	1,317,434
Charges for Services	2,273,452	1,000,000	(9,592)	0	(1,000,000)
Miscellaneous Revenues	165	0	8	0	0
Total Revenue	6,631,002	4,928,212	4,858,232	5,245,646	317,434
Net Cost	599,948	3,196,059	2,790,062	2,711,127	(484,932)
Full Time Equivalents		44.00		43.00	(1.00)
Authorized Positions		44		43	(1)

Unit Description

There are four adult field units that supervise approximately 5,000 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 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, and Mental Health Diversion Court. VFS provides a court officer for Domestic Violence Court.

ECFS also monitors a large volume of multiple driving under the influence (DUI) offenders. Some clients report in person, via e-mail or via kiosk. These cases 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 2022-23 Preliminary Budget includes a Net County Cost (NCC) of over \$2.7 million, which represents a decrease of about \$485,000 from the current FY 2021-22 Adopted Budget NCC of nearly \$3.2 million. The difference is primarily due to an increase of \$500,000 in revenues with allocated Prop 57 funds.

2653 - Adult Field Services

Current Year Accomplishments

- Converted most first time DUI cases on formal probation to Conditional Revokable Release (CRR – “Court Probation” with the support of the CEO’s office and the Superior Court.
- Moved the domestic violence offenders who scored high on the ODARA to a higher level of supervision, as part of the bureau reorganization.
- Continued to administer and validate the use of the ORAS, risks and needs assessment tool used to develop individual case plans for each client.
- 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.
- Worked collaboratively with the County MAT (Medication Assisted Treatment) Team to increase and expand services to opiate addicted clients. The grant managed by Health Management Associates was awarded to Probation. Probation contracted with Interface Children and Family Services to provide case management services to MAT clients transitioning back into the community and fund a MAT Coordinator position.

Out-Year 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 90% completion rate of the ODARA assessment within 45 days of intake.
- Annually provide booster training and administer an inter-rater reliability test 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.

Future Impacts

- 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 effort to arrest and bring that client back to Ventura County is extensive and varies.
- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Adult Field ODARA Assessments Completed	Percent	95.00	97.00	95.00	94.00	95.00

2653 - Adult Field Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,088	3,143	33.00	33
00815 - Manager-Probation Agency	3,916	5,482	1.00	1
01595 - Senior Deputy Probation Ofr	2,666	3,482	5.00	5
01875 - Supervising Deputy Prob Ofr	3,078	4,310	4.00	4
	Total		43.00	43

2680 - Alternative Custody Programs

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,117,137	1,365,090	1,287,253	1,508,244	143,154
Services and Supplies	1,354,770	435,921	329,340	489,146	53,225
Other Charges	0	0	106,906	106,906	106,906
Total Appropriations	2,471,908	1,801,011	1,723,498	2,104,296	303,285
Intergovernmental Revenues	855,424	485,500	485,500	480,800	(4,700)
Charges for Services	425,381	285,000	209,444	250,000	(35,000)
Miscellaneous Revenues	3,536	0	0	0	0
Total Revenue	1,284,342	770,500	694,944	730,800	(39,700)
Net Cost	1,187,566	1,030,511	1,028,554	1,373,496	342,985
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit 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.

In July 2021, the ARRC was expanded and opened a second site in Simi Valley, making this resource available to clients residing in East Ventura County. Nonetheless, Local Stay at Home Orders due to 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, over 100 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 Work Release Program allows clients to complete manual labor in the community in lieu of serving their sentence in jail. An eight-hour workday completed by a participant is the equivalent to one day in custody. 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 may complete their direct work hours at a non-profit community-

2680 - Alternative Custody Programs

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.

Program Discussion

The FY 2022-23 Preliminary Budget includes a Net County Cost (NCC) of nearly \$1.4 million, which is an increase of nearly \$343,000 compared to the current FY 2021-22 NCC Adopted Budget of over \$1 million. The increase is primarily due to an increase in personnel costs of over \$143,000, increase in building leases of nearly \$193,000.

Current Year Accomplishments

- Expanded the ARRC services by opening a permanent second site in Simi Valley for clients residing in the east end of the county to access services, increasing service delivery to clients by 28.5 %.
 - Due to the COVID -19 Pandemic, WR was closed from January 2022 until February 14, 2022. 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 number of crews increase. Contracted agencies are returning enabling more clients to complete their sentences.
-

Out-Year Objectives

- Continue to evaluate the effectiveness of the Adult Reporting and Resource Center and its impact on recidivism by contracting with EVALCORP to complete a full evaluation of the ARRC services.
 - 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.
 - Expand GAP to provide services countywide.
-

Future Impacts

- 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.
-

2680 - Alternative Custody Programs

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Participation Increase in Work Release/Direct Work	Percent	10.00	(45.00)	10.00	(35.00)	10.00
WR-Enrollments and bookings	Percent	10.00	11.00	10.00	13.00	10.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,088	3,143	2.00	2
00989 - Corrections Services Ofr II	2,362	2,714	5.00	5
01595 - Senior Deputy Probation Ofr	2,666	3,482	2.00	2
01875 - Supervising Deputy Prob Ofr	3,078	4,310	1.00	1
	Total		10.00	10

2691 - Professional Standards and Training

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,030,867	1,976,430	2,128,294	2,295,911	319,481
Services and Supplies	775,681	940,534	961,737	1,070,258	129,724
Capital Assets	0	0	0	0	0
Total Appropriations	2,806,548	2,916,964	3,090,031	3,366,169	449,205
Intergovernmental Revenues	318,716	439,100	474,818	397,424	(41,676)
Miscellaneous Revenues	832	0	0	0	0
Total Revenue	319,548	439,100	474,818	397,424	(41,676)
Net Cost	2,487,000	2,477,864	2,615,214	2,968,745	490,881
Full Time Equivalents		12.00		13.00	1.00
Authorized Positions		12		13	1

Unit 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.

The Force Options Unit consists of a Supervising Deputy Probation Officer (SDPO) who serves as the lead rangemaster and two Senior Deputy Probation Officers (SrDPO) who are FBI Rangemaster certified. Their duties include conducting Pistol Fundamentals training sessions (88 hours) for newly armed officers as well as regular range qualification and range training sessions for armed officers. They conduct Taser certification and recertification classes and develop force-on-force training scenarios and training sessions. They utilize the agency's Force Options Simulator to provide valuable training for field and institution staff. The unit is also responsible for conducting field observations of officers transitioning from armed training to armed assignments. They coordinate the efforts of the Officer Safety Instructor Team to ensure all sworn staff complete the Officer Safety Update training as required. They develop and conduct In-Field Training sessions (IFT's) and one member of the team serves as the Agency Safety Officer.

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.

2691 - Professional Standards and Training

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 assisting 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 lead investigator in a number of lengthy, complex IA investigations this year.

The FY 2022-23 Preliminary Budget includes a Net County Cost (NCC) of nearly \$2.97 million, which represents an increase of nearly \$491,000 from the current FY 2021-22 Adopted Budget NCC of nearly \$2.48 million. The increase in NCC is due to addition of a Senior DPO responsible for providing forced options training and increases in services and supplies of \$130,000 for increased training costs as we go back to in person training, partially offset by decrease in Prop 172 Public Safety Fund revenue of nearly \$50,000.

Current Year Accomplishments

- PSU continues to utilize eSOPH, a web-based tool used by background investigators and applicants seeking positions as sworn staff. This tool speeds up the background process by allowing applicants to upload nearly all documents into a 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 173 applicants since July 1, 2021. Of these, 11 were hired as Deputy Probation Officers (DPOs) and 8 were hired as Corrections Service Officers (CSOs). In addition, 15 civilian staff were hired. Currently, 13 CSOs, 10 DPOs and 4 civilian staff background investigations are still in progress.
- PSU and Human Resources continued to team together to revise and recommend updates to agency policies using Lexipol's knowledge management system, an on-line web-based development tool that ensures 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 undergoing review by County Labor and will then be shared with VCPPOA before being released via Lexipol.
- The STU coordinated 13,014 participant hours of training in more than 361 training sessions.
- The STU coordinated training from 33 different outside training providers for 225 classes and coordinated attendance for staff at 8 different conferences, as well as 24 out-of-county training sessions.
- Two staff attended Supervisor Core and 21 staff attended PC 832 training. Six staff attended DPO Core and 8 staff attended JCO Core. The following Core training is scheduled for later this fiscal year: 5 staff will attend Juvenile Corrections Officer Core, 4 Deputy Probation Officers will attend DPO Core, 2 Deputy Probation Officer will attend a JCO to DPO Transfer Academy, 1 manager will attend Manager Core, and 2 supervisors will attend Supervisor Core.
- 268 VCPA employees completed online Cal-OSHA and Other Safety Training. 88 staff attended the Adult First Aid, CPR, and AED blended learning, and staff attended the 21-hour Public Safety-First Aid Class.
- Complied with safety requirements: 62 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 conducted 540 hours of training, which resulted in adding 4 officers to the arming pool of trainees, and 34 Taser carrying officers.

Out-Year Objectives

2691 - Professional Standards and Training

- 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.
- Improving training opportunities for civilian staff; conducting agency-wide safety training; and bringing in new and relevant training.

Future 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, and additional office space.

The second floor of the county owned building at 646 County Square Drive in Ventura is currently unoccupied and the County CEO's office has approved the location as a future site for Business Services, STU and possibly FOT. At this point there is no firm date to transition to this location and the budget for improvements necessary to occupy the location remains undetermined.

- Once COVID 19 prohibitions on large gatherings are removed, 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.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Simulator Training	Percent	100.00	0.00	100.00	11.00	100.00
Taser Recertification	Percent	100.00	100.00	100.00	100.00	100.00
Background Investigations	Days	75.00	101.50	75.00	110.00	75.00
Peace Officer Vacancy Rate	Percent	10.00	6.00	10.00	9.00	10.00
Employee CALOSHA Training	Percent	100.00	90.00	100.00	93.00	100.00
Discrimination & Workplace Security Training	Percent	100.00	98.00	100.00	90.00	100.00

2691 - Professional Standards and Training

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00815 - Manager-Probation Agency	3,916	5,482	1.00	1
01336 - Management Assistant II-C	1,947	2,726	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1
01595 - Senior Deputy Probation Ofr	2,666	3,482	7.00	7
01875 - Supervising Deputy Prob Ofr	3,078	4,310	3.00	3
Total			13.00	13

2692 - Organizational Support Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,228,664	4,798,060	4,503,428	4,886,566	88,506
Services and Supplies	81,610	96,616	97,673	137,509	40,893
Total Appropriations	4,310,274	4,894,676	4,601,100	5,024,075	129,399
Intergovernmental Revenues	50,223	336,000	336,000	203,100	(132,900)
Total Revenue	50,223	336,000	336,000	203,100	(132,900)
Net Cost	4,260,051	4,558,676	4,265,100	4,820,975	262,299
Full Time Equivalents		56.00		50.00	(6.00)
Authorized Positions		56		50	(6)

Unit Description

The Organizational Support Services (OSS) Division consists of the Clerical and Records Support Services Unit, Labor Relations, and CEO Human Resources (HR) Unit, consisting of approximately 65 positions.

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 sectors, mail courier services, and preparation of a variety of legal documents.

Labor Relations is responsible for representing the Probation Agency in employee grievances, labor actions, internal complaints, and arbitration. Labor relations also drafts important disciplinary documents and notices, responds to potential ADA issues, and interprets MOUs, contracts, and County Personnel Rules & Regulations. The Labor Relations Manager acts as the agency's Equal Employment Opportunity Commission (EEOC) coordinator, and conducts investigations as assigned by the Director/Chief Probation Officer.

The HR Unit provides agency-wide support in administering benefits, leaves of absence, workers' compensation, recruitments, selections, promotions, disciplinary matters, complaint investigations of discrimination and harassment, HR-related litigation, the risk management interactive process and ergonomic assessment evaluations. The unit also conducts the physical agility testing and test proctoring. HR ensures that the Agency only hires the best applicants that pass testing, evaluation and a rigorous background investigation. This ensures that the Agency hires only those applicants that are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.

Program Discussion

The FY 2022-23 Preliminary Budget includes a Net County Cost (NCC) of over \$4.8 million, which represents an increase of over \$262,000 from the current FY 2021-22 Adopted Budget NCC of \$4.6 million. The increase in NCC is primarily due to an increase of over \$88,000 in salary and benefits and \$41,000 in services and supplies related to County ISF charges, partially offset by a decrease in revenue of nearly \$133,000 resulting from a decreased allocation of Prop 172 funding from the CEO.

Current Year Accomplishments

2692 - Organizational Support Services

Support Services:

- Implemented quality control measures surrounding the entering and deletion of File Control Numbers (FCN) registered with Department of Justice (DOJ) which are used to convey search terms to Law Enforcement who make contact with supervised clients. During this Fiscal Year, this procedure was set in place to be completed on a quarterly basis as a means to ensure continued fail-safe compliance with agency and state standards.
- Worked with the Adult Field Chief Deputy and Supervising Officers, to reorganize and revise management of the Multi-DUI caseloads. These cases were redistributed to an alternate supervision site under new caseload management guidelines/procedures which included the conversion of physical cases to fully electronic files.
- Reclassified 16 Office Assistant positions to the Legal Processing Assistant classification, which will better align positions with assigned duties and lead to increased retention throughout the department.
- Created a new Records Integrity position within Support Services, to audit Agency records and sustain compliance with DOJ mandates. This position is also responsible for the education of the workforce on DOJ rules and guidelines, specifically targeting issues discovered under audit.

Human Resources:

- Conducted 10 recruitments this fiscal year resulting in 21 new hires (13 peace officer and 8 civilian positions).

Out-Year Objectives

- Implementation of an electronic court filing process to provide increased flexibility to officers in submitting time sensitive documents to the court.
- 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.
- 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.
- Work with management to fill all current vacancies.
- Establish a Labor Relations database similar to the County Labor Relations Module to capture information surrounding grievances and investigations that will provide information on Agency area of improvement and be a guide for consistency in disciplinary actions.

Future Impacts

- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.
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2692 - Organizational Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00432 - Personnel Analyst II	3,154	4,417	1.00	1
01271 - Clerical Supervisor III	1,970	2,760	5.00	5
01285 - Courier II	1,281	1,790	1.00	1
01322 - Legal Processing Assistant II	1,507	2,107	19.00	19
01323 - Legal Processing Assistant III	1,659	2,322	12.00	12
01345 - Office Assistant III	1,408	1,969	6.00	6
01347 - Office Assistant IV	1,514	2,117	3.00	3
01611 - Administrative Assistant III	2,232	3,131	2.00	2
01709 - Staff/Services Manager I	2,999	4,200	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	0.00	0
	Total		50.00	50

Other General Fund

Other General Fund
Special Accounts and Contributions
 Division 1050, Fund G001
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	17,100,000	0	18,000,000	900,000
Services and Supplies	36,163,124	7,449,100	45,249,903	6,734,725	(714,375)
Other Charges	6,934,187	1,054,969	3,791,184	1,211,496	156,527
Other Financing Uses	33,161,545	34,130,300	37,124,348	32,763,700	(1,366,600)
Total Appropriations	76,258,856	59,734,369	86,165,435	58,709,921	(1,024,448)
Revenue from Use of Money and Property	1,121,306	313,182	1,421,526	165,000	(148,182)
Intergovernmental Revenues	31,060,220	7,350,000	23,542,202	7,170,000	(180,000)
Miscellaneous Revenues	0	0	41,039	0	0
Total Revenue	32,181,526	7,663,182	25,004,766	7,335,000	(328,182)
Net Cost	44,077,330	52,071,187	61,160,669	51,374,921	(696,266)

Division Description

Special Accounts And Contributions

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1050 - Special Accounts and Contributions	58,709,921	7,335,000	51,374,921	0.00
Total	58,709,921	7,335,000	51,374,921	0.00

Other General Fund

Special Accounts and Contributions

Division 1050, Fund G001

Sevet Johnson, Interim County Executive Officer

1050 - Special Accounts and Contributions

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	17,100,000	0	18,000,000	900,000
Services and Supplies	36,163,124	7,449,100	45,249,903	6,734,725	(714,375)
Other Charges	6,934,187	1,054,969	3,791,184	1,211,496	156,527
Other Financing Uses	33,161,545	34,130,300	37,124,348	32,763,700	(1,366,600)
Total Appropriations	76,258,856	59,734,369	86,165,435	58,709,921	(1,024,448)
Revenue from Use of Money and Property	1,121,306	313,182	1,421,526	165,000	(148,182)
Intergovernmental Revenues	31,060,220	7,350,000	23,542,202	7,170,000	(180,000)
Miscellaneous Revenues	0	0	41,039	0	0
Total Revenue	32,181,526	7,663,182	25,004,766	7,335,000	(328,182)
Net Cost	44,077,330	52,071,187	61,160,669	51,374,921	(696,266)

Unit Description

Special Accounts and Contributions is a budget unit which provides funding for specified County expenses not attributable to any particular operating budget. Items such as Memberships & Dues, Legislative Advocacy, Feasibility Studies, Contributions to Outside Agencies and Contributions to Other Funds are included. Special Accounts and Contributions also contains the budget for the State VLF Realignment funding transfer.

Program Discussion

The FY 2022-23 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Primary changes include, increases in General Fund Annual Leave Redemption and Retiree Health Payments, as well as an increase to the Ventura County Watershed Protection District (VCWPD) – Stormwater contribution and a decrease in rental income from 3760 Calle Tecate.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**Other General Fund
Capital Projects**

Division 1060, Fund G001

Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	248,858	129,523	647,293	500,000	370,477
Capital Assets	5,039,206	400,000	1,111,479	247,725	(152,275)
Total Appropriations	5,288,064	529,523	1,758,772	747,725	218,202
Intergovernmental Revenues	142,261	0	0	0	0
Other Financing Sources	155	0	29,770	0	0
Total Revenue	142,416	0	29,770	0	0
Net Cost	5,145,647	529,523	1,729,002	747,725	218,202

Division Description

Capital Projects

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1060 - Capital Projects	747,725	0	747,725	0.00
Total	747,725	0	747,725	0.00

Other General Fund

Capital Projects

Division 1060, Fund G001

Sevet Johnson, Interim County Executive Officer

1060 - Capital Projects

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	248,858	129,523	647,293	500,000	370,477
Capital Assets	5,039,206	400,000	1,111,479	247,725	(152,275)
Total Appropriations	5,288,064	529,523	1,758,772	747,725	218,202
Intergovernmental Revenues	142,261	0	0	0	0
Other Financing Sources	155	0	29,770	0	0
Total Revenue	142,416	0	29,770	0	0
Net Cost	5,145,647	529,523	1,729,002	747,725	218,202

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.

Program Discussion

The FY 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

- Initial coordination of the feasibility and development of a new animal shelter
- Various projects underway at the County's So. Lewis Road site
- Acquired various equipment and supplies related to the County's response to the COVID-19 pandemic

Out-Year Objectives

- Continue with coordinating efforts and costs for various equipment and supply needs related to the County's response to the COVID-19 pandemic
- Oversight and funding for tenant improvements at the County's Sheriff Special Services complex
- Other ARPA-related projects as they are approved by the Board of Supervisors

Future Impacts

Other General Fund
General Purpose (Indirect) Rev
 Division 1070, Fund G001
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Taxes	422,845,808	431,135,000	442,988,595	448,807,000	17,672,000
Licenses Permits and Franchises	6,740,405	5,250,000	6,343,855	5,250,000	0
Fines Forfeitures and Penalties	4,519,670	6,800,000	7,499,667	8,300,000	1,500,000
Revenue from Use of Money and Property	1,680,096	1,300,000	1,335,364	1,300,000	0
Intergovernmental Revenues	3,742,998	4,965,000	4,067,060	3,470,000	(1,495,000)
Charges for Services	9,914,872	9,372,100	9,856,072	9,536,359	164,259
Miscellaneous Revenues	1,284	0	492	1,149,320	1,149,320
Other Financing Sources	5,984,456	6,000,000	6,165,803	6,345,000	345,000
Special Items	1,038,205	0	0	0	0
Total Revenue	456,467,794	464,822,100	478,256,907	484,157,679	19,335,579
Net Cost	(456,467,794)	(464,822,100)	(478,256,907)	(484,157,679)	(19,335,579)

Division Description

General Purpose (Indirect) Rev

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1070 - General Purpose Indirect Revenue	0	484,157,679	(484,157,679)	0.00
Total	0	484,157,679	(484,157,679)	0.00

Other General Fund

General Purpose (Indirect) Rev

Division 1070, Fund G001

Sevet Johnson, Interim County Executive Officer

1070 - General Purpose Indirect Revenue

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Taxes	422,845,808	431,135,000	442,988,595	448,807,000	17,672,000
Licenses Permits and Franchises	6,740,405	5,250,000	6,343,855	5,250,000	0
Fines Forfeitures and Penalties	4,519,670	6,800,000	7,499,667	8,300,000	1,500,000
Revenue from Use of Money and Property	1,680,096	1,300,000	1,335,364	1,300,000	0
Intergovernmental Revenues	3,742,998	4,965,000	4,067,060	3,470,000	(1,495,000)
Charges for Services	9,914,872	9,372,100	9,856,072	9,536,359	164,259
Miscellaneous Revenues	1,284	0	492	1,149,320	1,149,320
Other Financing Sources	5,984,456	6,000,000	6,165,803	6,345,000	345,000
Special Items	1,038,205	0	0	0	0
Total Revenue	456,467,794	464,822,100	478,256,907	484,157,679	19,335,579
Net Cost	(456,467,794)	(464,822,100)	(478,256,907)	(484,157,679)	(19,335,579)

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.

Program Discussion

The FY 2022-23 Preliminary Budget reflects an increase in revenues over the prior year adopted budget. The budget estimates for property tax revenue assume a 4.0% increase in assessed value over the current year projections.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**Other General Fund
Debt Service**

Division 1080, Fund G001
Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	(1,748,066)	(1,795,000)	(1,800,045)	(1,732,252)	62,748
Other Charges	12,233,800	9,561,010	8,196,307	11,153,369	1,592,359
Total Appropriations	10,485,734	7,766,010	6,396,262	9,421,117	1,655,107
Revenue from Use of Money and Property	1,225,927	1,266,070	1,236,746	1,283,036	16,966
Other Financing Sources	4,567,464	131,000	130,900	0	(131,000)
Total Revenue	5,793,391	1,397,070	1,367,646	1,283,036	(114,034)
Net Cost	4,692,343	6,368,940	5,028,617	8,138,081	1,769,141

Division Description

Debt Service

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1080 - Debt Service	9,421,117	1,283,036	8,138,081	0.00
Total	9,421,117	1,283,036	8,138,081	0.00

Other General Fund

Debt Service

Division 1080, Fund G001

Sevet Johnson, Interim County Executive Officer

1080 - Debt Service

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	(1,748,066)	(1,795,000)	(1,800,045)	(1,732,252)	62,748
Other Charges	12,233,800	9,561,010	8,196,307	11,153,369	1,592,359
Total Appropriations	10,485,734	7,766,010	6,396,262	9,421,117	1,655,107
Revenue from Use of Money and Property	1,225,927	1,266,070	1,236,746	1,283,036	16,966
Other Financing Sources	4,567,464	131,000	130,900	0	(131,000)
Total Revenue	5,793,391	1,397,070	1,367,646	1,283,036	(114,034)
Net Cost	4,692,343	6,368,940	5,028,617	8,138,081	1,769,141

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.

Program Discussion

The FY 2022-23 Preliminary Budget reflects an increase in appropriations over the prior year adopted budget. An increase in Other Charges, as well as an offsetting increase in Other Financing Sources is associated with the issuance of the Tax Revenue Anticipation Notes.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Other General Fund
Cannabis Business License Program
 Division 1085, Fund G001
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	0	0	200,000	200,000
Total Appropriations	0	0	0	200,000	200,000
Licenses Permits and Franchises	0	0	213,172	0	0
Miscellaneous Revenues	0	0	0	200,000	200,000
Total Revenue	0	0	213,172	200,000	200,000
Net Cost	0	0	(213,172)	0	0

Division Description

Cannabis Business License Program

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1085 - Cannabis Business License Program	200,000	200,000	0	0.00
Total	200,000	200,000	0	0.00

1085 - Cannabis Business License Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	0	0	200,000	200,000
Total Appropriations	0	0	0	200,000	200,000
Licenses Permits and Franchises	0	0	213,172	0	0
Miscellaneous Revenues	0	0	0	200,000	200,000
Total Revenue	0	0	213,172	200,000	200,000
Net Cost	0	0	(213,172)	0	0

Unit Description

On November 3, 2020, Ventura County voters passed “Measure O” which amended the Ventura County Code of Ordinances to add a new Chapter 5, Cannabis Regulations. The amendment allows for the cultivation of cannabis and ancillary activities in pre-existing greenhouses and other indoor structures on land zoned agricultural, industrial, and commercial on premises that are 1,200 feet away from sensitive uses such as schools, day care centers, youth centers, parks, drug rehabilitation centers, or urban residential neighborhoods within the unincorporated area of the county in existence as of March 4, 2020. Per Ordinance, the County Executive Office administers the Cannabis Business Licenses program. The program is supported by County Counsel, the Sheriff’s Office, the Resource Management Agency Planning Services, and a consultant.

The County issues licenses for commercial cannabis cultivation, nursery cultivation, processing, and distribution. Applicants must file applications with the County Executive Office which includes information about the applicants’ background, proposed operation, state licenses, zoning clearances, criminal history, energy conservation plan, site security plan, and odor control plan, among other requirements. The applications are reviewed for completeness by a consultant on behalf of the County Executive Office. Applicants must pay a fee established by the Board of Supervisors to recover the cost related to the issuance of the license. Licensees’ cannabis operations are subject to periodic on-site inspections and audit of records by the County for compliance with the Ordinance. Licenses are valid for one year from the date of issuance. The cannabis business license renewal process may begin no earlier than 90 days before expiration.

Licensees must pay a four percent (4%) tax on gross receipts for commercial cannabis cultivation and a one percent (1%) tax on gross receipts for commercial cannabis nursery cultivation. All the proceeds from the taxes imposed shall be placed in the County’s General Fund and used for general governmental purposes.

Program Discussion

The FY 2022-23 Preliminary Budget establishes a new budget unit dedicated to the administration of the cannabis business licenses program. Expenditures reflect costs for a consultant services contract for new applications reviews, inspections, revenue monitoring, and program guidance. Costs are offset by fees established by the Board of Supervisors to recover the costs to administer the program.

Current Year Accomplishments

- Conducted weekly staff cannabis coordination meetings with County Counsel, RMA Planning, Sheriff’s Office, and consultants.
- Conducted RFP and awarded a new consultant services contract for application reviews, inspection, revenue monitoring, and general program guidance.
- Address inquiries from the general public, potential applicants, and other agencies

1085 - Cannabis Business License Program

- Accepted and reviewed 10 cannabis business license applications
 - Responded to “local verification” requests from the California Department of Cannabis Control (DCC) and met with DCC staff on related issues.
 - Conducted a fee analysis to help inform the development of a fee to cover administrative costs and implementation activity since the November 2020 election.
 - Conducted one pre-licensing inspection and issued a cannabis business license
-

Out-Year Objectives

In FY 2022-23, the County Executive Office plans to conduct the following activities in addition to current activities:

- 1) Refine program administration policies and procedures based on continued experience.
 - 2) Issue approximately 8 new business licenses pending state licenses approvals
 - 3) Develop GIS resources to help County staff identify illegal growing operations
 - 4) Develop cannabis business license renewal procedures and guidelines.
 - 5) Receive cannabis tax revenues and conduct audits.
-

Future Impacts

**Other General Fund
General Fund Contingency**
Division 1100, Fund G001
Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Appropriations for Contingencies	0	2,000,000	0	2,000,000	0
Total Appropriations	0	2,000,000	0	2,000,000	0
Net Cost	0	2,000,000	0	2,000,000	0

Division Description

General Fund Contingency

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1100 - General Fund Contingency	2,000,000	0	2,000,000	0.00
Total	2,000,000	0	2,000,000	0.00

1100 - General Fund Contingency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Appropriations for Contingencies	0	2,000,000	0	2,000,000	0
Total Appropriations	0	2,000,000	0	2,000,000	0
Net Cost	0	2,000,000	0	2,000,000	0

Unit Description

The General Fund Contingency consists of appropriations set aside to provide for unforeseen expenditures or anticipated expenditures of an uncertain amount.

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**Other General Fund
Capital Renewal**

Division 4500, Fund G001
David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	12,314,972	9,464,923	16,139,066	9,467,272	2,349
Other Charges	33,746	35,077	35,077	32,728	(2,349)
Total Appropriations	12,348,718	9,500,000	16,174,143	9,500,000	0
Miscellaneous Revenues	909,054	0	391,845	0	0
Other Financing Sources	0	0	1,000,000	0	0
Total Revenue	909,054	0	1,391,845	0	0
Net Cost	11,439,663	9,500,000	14,782,299	9,500,000	0

Division Description

Capital Renewal

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4501 - Capital Renewal	9,500,000	0	9,500,000	0.00
Total	9,500,000	0	9,500,000	0.00

Other General Fund

Capital Renewal

Division 4500, Fund G001

David Sasek, Director of General Services Agency

4501 - Capital Renewal

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	12,314,972	9,464,923	16,139,066	9,467,272	2,349
Other Charges	33,746	35,077	35,077	32,728	(2,349)
Total Appropriations	12,348,718	9,500,000	16,174,143	9,500,000	0
Miscellaneous Revenues	909,054	0	391,845	0	0
Other Financing Sources	0	0	1,000,000	0	0
Total Revenue	909,054	0	1,391,845	0	0
Net Cost	11,439,663	9,500,000	14,782,299	9,500,000	0

Unit Description

Capital Renewal 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 the capital renewal of building systems required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment renewal, 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 2022-2023 Preliminary Budget reflects minor operational changes from the prior year Adopted Budget. Total net county cost remains unchanged from FY 2021-22 Adopted Budget.

Current Year Accomplishments

1. Hall of Justice, Replaced Cooling Towers
2. Todd Road Jail, Replace Three Rooftop Air Handlers
3. East Valley Sheriff Station, Replace Helipad
4. 1911 Williams Dr, Replace Light Poles
5. Juvenile Justice Center, Replace Light Poles
6. Government Center, SCE/Main Campus Transformer Replacement
7. Pre-Trial Detention Facility, Grease Pit Replacement
8. Todd Road Jail, Kitchen Flooring Replacement
9. Government Center, Replace Courtyard Pavers
10. 2220 Gonzales HVAC Replacement
11. Todd Road Jail, Kitchen Drain Line Replacement
12. 3760 Calle Tecate, Elevator Modernization
13. 1400 Vanguard Flood Remediation
14. 1911 Williams Flood Remediation
15. Hall of Justice, Thermal Energy Storage Equipment Room Pump and Motor Replacement

4501 - Capital Renewal

Out-Year Objectives

1. Perform Arc Flash Analysis, Various Facilities
2. 3760 Calle Tecate, Replace Transformer
3. Government Center, Phase II Courtyard Paver Replacement
4. Pre-Trial Detention Facility, Replace Supply Fan 12
5. Service Building, Install Safety Railings for Rooftop HVAC Units
6. Hall of Justice, Replace Halon System, Security Control Office
7. Saticoy Yard, Replace Fire Alarm System
8. Juvenile Facility, Shower Repairs
9. Pre-Trial Detention Facility, Replace Hot Water Storage Tanks
10. Pre-Trial Detention Facility Annex, Replace Cooling Coils
11. PTDF Emergency Operations Center, Replace AC Units
12. Replace Switchgear Equipment, Various Buildings
13. 646 County Square Drive, Expanded Fire Alarm, Grand Jury
14. PTDF Emergency Operations Center, Replace Halon Fire Agent System
15. PTDF, Replace Sanitary Sewer Piping

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Expenditure	Dollars	7,500,000.00	12,348,716.0 0	9,500,000.00	18,500,000.0 0	9,500,000.00
Number of Projects	Number	33.00	51.00	40.00	49.00	30.00

Other General Fund
Property Tax Assessment and Collection System Operations

Division 1595, Fund G001
Terry Theobald, Chief Information Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	3,304,701	3,063,792	4,741,815	1,437,114
Total Appropriations	0	3,304,701	3,063,792	4,741,815	1,437,114
Net Cost	0	3,304,701	3,063,792	4,741,815	1,437,114

Division Description

Property Tax Assessment And Collection System Operations

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1597 - PTACS Assessor Operations	2,160,699	0	2,160,699	0.00
1598 - PTACS Auditor-Controller Operations	1,150,945	0	1,150,945	0.00
1599 - PTACS Tax Collector Operations	1,430,171	0	1,430,171	0.00
Total	4,741,815	0	4,741,815	0.00

1596 - PTACS Administration Operations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	3,304,701	1,349	0	(3,304,701)
Total Appropriations	0	3,304,701	1,349	0	(3,304,701)
Net Cost	0	3,304,701	1,349	0	(3,304,701)

Unit Description

This budget unit records the activity related to the support of the Property Tax Assessment and Collection System ("PTACS").

Program Discussion

On March 15, 2016, the Board of Supervisors approved the PTACS upgrade project to replace all of the legacy County property tax systems with a new, current state of technology system. The new system is co-developed by the County of Ventura Information Technology Services Department ("ITSD") and Brainsharp Corporation and provides 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.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1597 - PTACS Assessor Operations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	0	1,327,172	2,160,699	2,160,699
Total Appropriations	0	0	1,327,172	2,160,699	2,160,699
Net Cost	0	0	1,327,172	2,160,699	2,160,699

Unit Description

This budget unit records the Assessor’s activity related to the operation of the Property Tax Assessment and Collection System (“PTACS”).

Program Discussion

On March 15, 2016, the Board of Supervisors approved the PTACS project to replace all of the legacy County property tax systems with a new, current state of technology system. The new system is co-developed by the County of Ventura Information Technology Services Department (“ITSD”) and Brainsharp Corporation and provides 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.

Current Year Accomplishments

- Go Live with the new Assessor PTACS solution, Oasis.
- Support the Roll Close process.
- Implement improved Aerial Imagery.

Out-Year Objectives

- Support the Roll Close process.
- Integrate Oasis with the ACO/TTC PTACS Solution, Orbit.

Future Impacts

1598 - PTACS Auditor-Controller Operations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	0	720,918	1,150,945	1,150,945
Total Appropriations	0	0	720,918	1,150,945	1,150,945
Net Cost	0	0	720,918	1,150,945	1,150,945

Unit Description

This budget unit records the Auditor-Controller’s activity related to the operation of the Property Tax Assessment and Collection System (“PTACS”).

Program Discussion

On March 15, 2016, the Board of Supervisors approved the PTACS project to replace all of the legacy County property tax systems with a new, current state of technology system. The new system is co-developed by the County of Ventura Information Technology Services Department (“ITSD”) and Brainsharpe Corporation and provides 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.

Current Year Accomplishments

Support Orbit development, System Testing, and User Acceptance Testing.

Out-Year Objectives

Go Live with the new ACO/TTC PTACS solution, Orbit. Integrate with Oasis.

Future Impacts

1599 - PTACS Tax Collector Operations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	0	1,014,354	1,430,171	1,430,171
Total Appropriations	0	0	1,014,354	1,430,171	1,430,171
Net Cost	0	0	1,014,354	1,430,171	1,430,171

Unit Description

This budget unit records the Treasurer-Tax Collector’s activity related to the operation of the Property Tax Assessment and Collection System (“PTACS”).

Program Discussion

On March 15, 2016, the Board of Supervisors approved the PTACS project to replace all of the legacy County property tax systems with a new, current state of technology system. The new system is co-developed by the County of Ventura Information Technology Services Department (“ITSD”) and Brainsharp Corporation and provides 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.

Current Year Accomplishments

Support Orbit development, System Testing, and User Acceptance Testing.

Out-Year Objectives

Go Live with the new ACO/TTC PTACS solution, Orbit. Integrate with Oasis.

Future Impacts

Other Funds

Other Funds
Spay and Neuter Program
 Division 2870, Fund S100
 Jackie Rose, Director of Animal Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	4,866	20,000	20,958	40,000	20,000
Total Appropriations	4,866	20,000	20,958	40,000	20,000
Revenue from Use of Money and Property	63	0	35	0	0
Miscellaneous Revenues	4,809	20,000	20,803	40,000	20,000
Total Revenue	4,872	20,000	20,838	40,000	20,000
Net Cost	(7)	0	120	0	0

Division Description

Spay And Neuter Program:

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.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2870 - Spay and Neuter Program	40,000	40,000	0	0.00
Total	40,000	40,000	0	0.00

Other Funds**Spay and Neuter Program**

Division 2870, Fund S100

Jackie Rose, Director of Animal Services

2870 - Spay and Neuter Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	4,866	20,000	20,958	40,000	20,000
Total Appropriations	4,866	20,000	20,958	40,000	20,000
Revenue from Use of Money and Property	63	0	35	0	0
Miscellaneous Revenues	4,809	20,000	20,803	40,000	20,000
Total Revenue	4,872	20,000	20,838	40,000	20,000
Net Cost	(7)	0	120	0	0

Unit 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.

Current Year Accomplishments

For FY 21-22, as of February 28, 2022, sixty-one (61) vouchers were redeemed to help community members sterilize their pets. Additionally, a total of 346 spay/neuter surgeries were provided to owned pets, at no cost, through a partnership with a community-based mobile surgical provider. A total of 236 of these surgeries were funded from Spay/Neuter Fund and 110 were funded from dollars awarded from a grant received from the California Department of Food and Agriculture.

Out-Year 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 Impacts

Other Funds

Spay and Neuter Program

Division 2870, Fund S100

Jackie Rose, Director of Animal Services

2870 - Spay and Neuter Program

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.

Other Funds
Co Successor Housing Ag ABX126
 Division 1170, Fund S070
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	0	490,000	0	310,000	(180,000)
Total Appropriations	0	490,000	0	310,000	(180,000)
Revenue from Use of Money and Property	3	5,000	2	305,000	300,000
Miscellaneous Revenues	0	485,000	0	5,000	(480,000)
Total Revenue	3	490,000	2	310,000	(180,000)
Net Cost	(3)	0	(2)	0	0

Division Description

Co Successor Housing Ag ABX126

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1170 - Co Successor Housing Ag ABX126	310,000	310,000	0	0.00
Total	310,000	310,000	0	0.00

Other Funds

Co Successor Housing Ag ABX126

Division 1170, Fund S070

Sevet Johnson, Interim County Executive Officer

1170 - Co Successor Housing Ag ABX126

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	0	490,000	0	310,000	(180,000)
Total Appropriations	0	490,000	0	310,000	(180,000)
Revenue from Use of Money and Property	3	5,000	2	305,000	300,000
Miscellaneous Revenues	0	485,000	0	5,000	(480,000)
Total Revenue	3	490,000	2	310,000	(180,000)
Net Cost	(3)	0	(2)	0	0

Unit 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 2022-23 Preliminary Budget reflects a decrease in operational and revenue amounts commensurate with the decrease in assets from the prior year.

Current Year 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 January 2027.

Out-Year Objectives

Continue to monitor Piru Housing Conservation Program homeowner compliance.

Future Impacts

Other Funds

Co Successor Housing Ag ABX126

Division 1170, Fund S070

Sevet Johnson, Interim County Executive Officer

1170 - Co Successor Housing Ag ABX126

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.

Other Funds
HUD Home Grant Program
 Division 1210, Fund S020
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	279,350	1,245,000	490,357	2,951,635	1,706,635
Other Financing Uses	128,395	127,000	167,088	216,821	89,821
Total Appropriations	407,745	1,372,000	657,445	3,168,456	1,796,456
Revenue from Use of Money and Property	472	5,000	295	5,000	0
Intergovernmental Revenues	407,273	1,367,000	657,150	3,163,456	1,796,456
Total Revenue	407,745	1,372,000	657,445	3,168,456	1,796,456
Net Cost	0	0	0	0	0

Division Description

This budget unit accounts for the Ventura County HOME Investment Partnership Act (HOME) Program and the Permanent Local Housing Allocation program administered by the County Executive Office. The HOME 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 – block granted to the County from the US Department of Housing and Urban Development - 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. The program has been in existence since 1992. The primary goal of the PLHA program, established by the passage of CA SB2 in 2017, is to create a permanent source of funding available to local governments for housing-related projects and programs to address unmet housing needs in local communities. These funds are awarded annually to Community Development Block grant recipients (the Unincorporated Area and Urban County cities as beneficiary) on a formula basis. In June 2020, the County entered into a cooperating agreement with the City of Thousand Oaks administer their funds on the City's behalf. 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.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1211 - Home Grant Program	1,372,000	1,372,000	0	0.00
1212 - Permanent Local Housing Allocation Program	1,796,456	1,796,456	0	0.00
Total	3,168,456	3,168,456	0	0.00

Other Funds

HUD Home Grant Program

Division 1210, Fund S020

Sevet Johnson, Interim County Executive Officer

1211 - Home Grant Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	279,350	1,245,000	490,357	1,245,000	0
Other Financing Uses	128,395	127,000	126,631	127,000	0
Total Appropriations	407,745	1,372,000	616,988	1,372,000	0
Revenue from Use of Money and Property	472	5,000	295	5,000	0
Intergovernmental Revenues	407,273	1,367,000	616,693	1,367,000	0
Total Revenue	407,745	1,372,000	616,988	1,372,000	0
Net Cost	0	0	0	0	0

Unit Description

This budget unit accounts for the Ventura County HOME Investment Partnership Act (HOME) Program administered by the County Executive Office. The program operates as a Participating Jurisdiction 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current 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. Worked with County Procurement to hire a firm to complete on-site monitoring of our portfolio utilizing the Uniform Physical Conditions Standards (UPCS) as required by HUD.
4. Monitored construction of one HOME-assisted 5-unit homeownership project sponsored by Habitat for Humanity and committed HOME funds to two new projects, People's Place and Westview Village Phase II, both of which have started construction.
5. Prepared and completed our HOME-American Rescue Plan (HOME-ARP) Allocation Plan and began evaluating potential projects.
6. Utilized an online grant management tool, Procorem, for all housing projects streamlining and centralizing tasks, applications, documents, calendars and reporting in one secure online location.
7. Hired a Management Analyst to replace the Program Assistant who transitioned to another role at the county in response to dramatic increase in housing grant funds to assist with compliance and ongoing monitoring.

Out-Year Objectives

1211 - Home Grant Program

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 supporting RMA in Housing Element compliance, reengaging in House Farmworkers, and supporting other groups and organizations to increase the number of affordable, and extremely affordable housing units in the County.
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 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
New HOME-Assisted Households	Percent	90.00	100.00	90.00	100.00	90.00

1212 - Permanent Local Housing Allocation Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	0	0	1,706,635	1,706,635
Other Financing Uses	0	0	40,457	89,821	89,821
Total Appropriations	0	0	40,457	1,796,456	1,796,456
Intergovernmental Revenues	0	0	40,457	1,796,456	1,796,456
Total Revenue	0	0	40,457	1,796,456	1,796,456
Net Cost	0	0	0	0	0

Unit Description

This budget unit accounts for the Permanent Local Housing Allocation (PLHA) program administered by the County Executive Office. The program operates as a block grant provided by the State of California under SB2 to all jurisdictions receiving CDBG funds in 2017. The County manages funding on behalf of the County (unincorporated area) and the five Urban County cities of Fillmore, Moorpark, Ojai, Port Hueneme and Santa Paula. Additionally, the County Executive Office and City of Thousand Oaks executed a Cooperating Agreement for the County to manage funds on behalf of the City. In accordance with a five year PLHA Plan approved by the BOS and submitted to HCD, PLHA funds will be used for the following PLHA-eligible activities: funding to the Housing Trust Fund of Ventura County (30% of the allocation in years 1 through 3); Capital Development of Affordable Rental Housing including acquisition and necessary operating subsidies (65% of the allocation in years 1 through 3 and 80% of the allocation in years 4 and 5); and Capital Development of Affordable Ownership Workforce Housing (15% of the allocation in years 4 and 5). Staff assigned to this budget unit also work on HUD funded housing programs and activities, to ensure consistency and collaboration across all housing for persons of low-income.

Program Discussion

The FY 2022-23 Preliminary Budget reflects funding needs based on the awarded 2020 PLHA funding allocation to the County of Ventura.

Current Year Accomplishments

1. Execute Standard Agreements with HCD for years 1 and 2 of the PLHA funding.
2. Select eligible projects/programs under the competitive funding cycle and administer funds.
3. Create and execute an agreement with the Housing Trust Fund of Ventura County for its portion of the funding in years 1-3.

Out-Year Objectives

1. Manage the funds in accordance with all PLHA requirements and on behalf of the County, Urban County and City of Thousand Oaks.
2. Establish high-quality PLHA program performance.
3. Create and execute agreements for housing projects funded with the funds allocated to Capital Development of Rental Housing and monitor projects as they begin construction.

Other Funds

HUD Home Grant Program

Division 1210, Fund S020

Sevet Johnson, Interim County Executive Officer

1212 - Permanent Local Housing Allocation Program

Future Impacts

Other Funds
HUD Community Development Block Grant
 Division 1220, Fund S030
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	618,122	1,135,800	864,032	1,135,800	0
Other Charges	230,147	175,000	84,017	175,000	0
Other Financing Uses	352,503	274,000	343,293	274,000	0
Total Appropriations	1,200,772	1,584,800	1,291,342	1,584,800	0
Revenue from Use of Money and Property	110	3,000	2,119	3,000	0
Intergovernmental Revenues	1,200,662	1,581,800	1,289,223	1,581,800	0
Total Revenue	1,200,772	1,584,800	1,291,342	1,584,800	0
Net Cost	0	0	0	0	0

Division Description

HUD Community Development Block Grant

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1221 - Community Development Block Grant	1,584,800	1,584,800	0	0.00
Total	1,584,800	1,584,800	0	0.00

1221 - Community Development Block Grant

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	618,122	1,135,800	864,032	1,135,800	0
Other Charges	230,147	175,000	84,017	175,000	0
Other Financing Uses	352,503	274,000	343,293	274,000	0
Total Appropriations	1,200,772	1,584,800	1,291,342	1,584,800	0
Revenue from Use of Money and Property	110	3,000	2,119	3,000	0
Intergovernmental Revenues	1,200,662	1,581,800	1,289,223	1,581,800	0
Total Revenue	1,200,772	1,584,800	1,291,342	1,584,800	0
Net Cost	0	0	0	0	0

Unit Description

This budget unit accounts for the Urban County Community Development Block Grant (CDBG) entitlement program administered by the County Executive Office. The program supports projects 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 persons experiencing homelessness. 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.

This budget unit also includes one-time CDBG special purpose funding including CDBG-DR (funding awarded by HUD in response to the Thomas and Woolsey fires), CDBG-CV (funding from HUD to respond to the COVID-19 pandemic), and CDBG-MIT funding passed through the California Department of Housing and Community Development to facilitate responses to future disasters.

Program Discussion

The FY 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Included CDBG-Disaster Relief (CDBG-DR) funding for the Woolsey Fire in the FY 22-23 RFP for Entitlement grants and other housing funding, allocating \$3,363,653 to one project that will add 77 units of permanent supportive housing to the County's inventory.
2. Executed subrecipient agreements for CDBG-Disaster Relief (CDBG-DR) funding for the Thomas Fire that were included in the FY 2021 Annual Action Plan.
3. Executed subrecipient agreements for CDBG Entitlement grant funding, provided supplemental technical assistance to grantees as needed in response to the COVID-19 pandemic, and processed reimbursement requests therefrom.
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.

1221 - Community Development Block Grant

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 \$4,171,400 in the first of two rounds of funding.

Out-Year 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. Administer CDBG-MIT-RIP funding for grant projects as approved by HCD.
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 both the Thomas and Woolsey Fires.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Persons Served w/ CDBG Funds	Percent	51.00	100.00	70.00	90.00	70.00

Other Funds
HUD Emergency Shelter Grant
 Division 1230, Fund S030
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	721,964	350,000	768,849	332,500	(17,500)
Other Financing Uses	196,186	18,000	159,244	17,500	(500)
Total Appropriations	918,150	368,000	928,093	350,000	(18,000)
Intergovernmental Revenues	1,111,282	368,000	928,093	350,000	(18,000)
Total Revenue	1,111,282	368,000	928,093	350,000	(18,000)
Net Cost	(193,132)	0	0	0	0

Division Description

HUD Emergency Shelter Grant

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1231 - Emergency Shelter Grant	350,000	350,000	0	0.00
Total	350,000	350,000	0	0.00

Other Funds

HUD Emergency Shelter Grant

Division 1230, Fund S030

Sevet Johnson, Interim County Executive Officer

1231 - Emergency Shelter Grant

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	721,964	350,000	768,849	332,500	(17,500)
Other Financing Uses	196,186	18,000	159,244	17,500	(500)
Total Appropriations	918,150	368,000	928,093	350,000	(18,000)
Intergovernmental Revenues	1,111,282	368,000	928,093	350,000	(18,000)
Total Revenue	1,111,282	368,000	928,093	350,000	(18,000)
Net Cost	(193,132)	0	0	0	0

Unit 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Administered contracts with ESG and CESH grantees and promoted subrecipients' expenditure of funds in a timely manner.
2. 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.
3. Facilitated use of standard reporting and monitoring tools for subrecipients to successfully implement program activities.
4. Conducted gaps analyses to identify highest priorities within the homeless system structure, identifying significant unmet need around shelter, rapid-rehousing and street outreach.
5. Expanded collaboration with CDBG public service recommendations to increase funding for homeless services.
6. 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, street outreach services and rapid-rehousing activities.
7. Partnered with the United Way of Ventura County Landlord Engagement Program to offer landlord incentives and housing navigation through ESG-CV funds to assist with the utilization of housing vouchers and Rapid Re-Housing for permanent housing placements.
8. California Emergency Solutions and Housing (CESH) grant program continues to provide flexible housing subsidies for those who are at-risk of homelessness, to maintain permanent housing and provide supportive services for housing stabilization.
9. Submitted documentation requested by HCD to facilitate their monitoring of the County's ESG-CV program.

Out-Year Objectives

1231 - Emergency Shelter Grant

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 entitlement jurisdictions and organizations who encounter persons experiencing homelessness; and conducting monitoring to ensure program compliance.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
ESG Persons to Perm Housing	Percent	85.00	86.00	85.00	86.00	85.00
% persons who remain stably housed for a min - six mont	Percent	90.00	88.00	90.00	90.00	90.00

Other Funds
HUD Continuum of Care
 Division 1240, Fund S030
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	1,031,581	350,000	243,654	359,073	9,073
Other Charges	34,996	0	0	0	0
Other Financing Uses	180,696	150,000	101,054	40,927	(109,073)
Total Appropriations	1,247,273	500,000	344,709	400,000	(100,000)
Intergovernmental Revenues	1,307,747	500,000	344,709	400,000	(100,000)
Total Revenue	1,307,747	500,000	344,709	400,000	(100,000)
Net Cost	(60,474)	0	0	0	0

Division Description

HUD Continuum Of Care

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1241 - Continuum of Care	400,000	400,000	0	0.00
Total	400,000	400,000	0	0.00

1241 - Continuum of Care

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	1,031,581	350,000	243,654	359,073	9,073
Other Charges	34,996	0	0	0	0
Other Financing Uses	180,696	150,000	101,054	40,927	(109,073)
Total Appropriations	1,247,273	500,000	344,709	400,000	(100,000)
Intergovernmental Revenues	1,307,747	500,000	344,709	400,000	(100,000)
Total Revenue	1,307,747	500,000	344,709	400,000	(100,000)
Net Cost	(60,474)	0	0	0	0

Unit 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 approximately \$3.4 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 2022-23 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Prepared and submitted the FY 2022 CoC Program Application for competitive renewal funding.
2. Completed annual program requirements including the 2022 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 improvements to the HUD mandated Coordinated Entry System by modifying the vulnerability assessment tool, to ensure funds are allocated as effectively as possible and ensure 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 focused on ending homelessness among veterans and youth in our community.
7. Provide monthly training to service providers.
8. Prepared a Report on 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.

1241 - Continuum of Care

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 \$3.8 million in Homeless Housing Assistance and Prevention (HHAP) program funding to the CoC Board, and 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.

Out-Year 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.bcsd.ca.gov/hcfc/hdis.html>
10. Update the Ventura County Plan to Prevent and End Homelessness to include specific, measurable goals in alignment with the priorities and policies from HUD.

Future 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.

Other Funds

HUD Continuum of Care

Division 1240, Fund S030

Sevet Johnson, Interim County Executive Officer

1241 - Continuum of Care

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
COC Persons Perm Housing	Percent	96.00	96.00	96.00	96.00	96.00
% reduction in Point in Time Count	Percent	5.00	0.00	5.00	5.00	5.00

Other Funds
VC Dept Child Support Services
 Division 2250, Fund S050
 Marcus R. Mitchell, Director of Child Support Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	19,855,325	18,961,129	19,202,314	20,423,757	1,462,628
Services and Supplies	2,416,378	1,547,701	1,477,901	1,751,490	203,789
Other Charges	0	891,561	887,018	927,182	35,621
Capital Assets	0	0	6,127	10,000	10,000
Total Appropriations	22,271,704	21,400,391	21,573,361	23,112,429	1,712,038
Revenue from Use of Money and Property	3,029	5,000	2,443	1,500	(3,500)
Intergovernmental Revenues	22,261,410	21,380,391	21,448,399	23,095,929	1,715,538
Miscellaneous Revenues	856	0	0	0	0
Other Financing Sources	4,692	15,000	119,436	15,000	0
Total Revenue	22,269,987	21,400,391	21,570,277	23,112,429	1,712,038
Net Cost	1,716	0	3,083	0	0
Full Time Equivalents		197.00		197.00	0.00
Authorized Positions		197		197	0

Division 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. VCDCCS provides a full range of child support services for County residents and responds to intergovernmental requests from other states, tribal authorities and other countries for assistance. The department serves both TANF/welfare and non-welfare families. Services include locate, establishment and enforcement of orders for child and medical support, paternity determination, and communication with customers via the statewide telephone system, Enterprise Customer Service Solution (ECSS) for VCDCCS and 20 other counties and the State's Interactive Voice Response for Not-Recognized calls. 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.

The FY2022-23 Preliminary Budget reflects significant revenue changes from the prior year Adopted Budget. Overall revenue adjustments from the prior year Adopted Budget include a decrease of \$3,500 in interest earnings and an increase of \$1,715,538 in Federal and State Revenue. The increase in Federal and State Revenue is due to the restoration of COVID-19 reductions imposed in FY2020-21 and additional funding for FY2022-23.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2251 - Program Operations	16,365,109	16,365,109	0	130.00
2253 - DCSS Call Center	6,747,320	6,747,320	0	67.00
Total	23,112,429	23,112,429	0	197.00

2251 - Program Operations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	14,453,543	13,642,669	13,862,686	14,410,397	767,728
Services and Supplies	1,751,945	1,191,217	1,129,625	1,333,514	142,297
Other Charges	0	587,717	584,723	611,198	23,481
Capital Assets	0	0	6,127	10,000	10,000
Total Appropriations	16,205,488	15,421,603	15,583,160	16,365,109	943,506
Revenue from Use of Money and Property	3,029	5,000	2,443	1,500	(3,500)
Intergovernmental Revenues	16,195,194	15,401,603	15,458,198	16,348,609	947,006
Miscellaneous Revenues	856	0	0	0	0
Other Financing Sources	4,692	15,000	119,436	15,000	0
Total Revenue	16,203,771	15,421,603	15,580,077	16,365,109	943,506
Net Cost	1,716	0	3,083	0	0
Full Time Equivalents		130.00		130.00	0.00
Authorized Positions		130		130	0

Unit Description

The VDCSS 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 FY2022-23, authorized positions remain the same as FY2021-22 Adopted Budget. It includes reclassifications of two vacant positions to Community Services Coordinator.

Current Year Accomplishments

1. VDCSS collected \$57,819,713 in Federal Fiscal Year (FFY) 2020-21, an average of \$3,240 per case, which has a positive impact in the lives of children and families, by providing reliable and consistent child support payments.
2. VDCSS opened 1,689 new cases in FFY2021; we continue to educate and inform our community on the free services we provide to our customers.
3. VDCSS processed 1,547 modifications in FFY2021, focusing on right-sized orders to best accommodate the family's current needs.
4. The VDCSS Community Relations Team continues to expand activities to reach English, Spanish and Mixteco speaking communities and partners with other community-based organizations including the Farmworkers Resource Program, First 5 of Ventura County, America's Job Center, Military, high schools, and most recently with the Ventura County Libraries, to promote awareness and educate the community on the services provided by the department.

2251 - Program Operations

5. The VDCCSS Community Relations Team formed a new partnership with Project 50, created to bring awareness of services and programs to underserved communities and communities of color.
6. The VDCCSS Community Relations Team worked with our partners to ensure that we continue services to our most vulnerable populations. VDCCSS provided services to victims of abuse who visited the Family Justice Center. These services resulted in the opening of child support cases.
7. VDCCSS continues to focus on strengthening its collaborative partnership with the Workforce Development Board to allow 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.
8. VDCCSS continues to collaborate with other county agencies, including Human Services Agency, Family Law Facilitator's Office, and the Superior Court, by conducting regular meetings to improve outcomes for mutual customers.
9. The VDCCSS Legal Team, in collaboration with the Ventura Superior Court, continues to hold child support virtual hearings for those customers requiring access to the court system. The many positive impacts to our customer include, but are not limited to, a more simplified court process, eliminating the added stress of being in the courtroom, having to take extra time off from work, and obtaining child care.
10. The VDCCSS Legal Team's After Care Program continues to be a success, which was created 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. VDCCSS held its annual Employer Forum virtually, hosting 41 local and statewide employers. This is an opportunity to educate and inform employers of their responsibilities, promote one-time payments via Income Withholding Orders and enforce medical insurance, and help simplify the complexities of child support.
12. VDCCSS continues to leverage technology for improving services to our customers, and now holds Zoom meetings as an additional communication tool to increase our accessibility and availability to our customers and reduce the obstacles our customers may face in getting to our office. In addition, VDCCSS now uses DocuSign to expedite and streamline the document exchange process, improving services to our customers and being cost efficient for the department.
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.

Out-Year 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 Impacts

The 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.

Other Funds

VC Dept Child Support Services

Division 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

2251 - Program Operations

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Dollars Collected with Child Support Orders	Dollars	53,100,000.0	57,819,713.0	59,000,000.0	53,620,000.0	54,700,000.0
		0	0	0	0	0
Days to open child support case file when application recvd	Days	20.00	8.00	12.00	8.00	12.00
% of cases with a payment made	Percent	82.10	84.60	84.00	77.00	80.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00014 - Child Spprt Svcs Mgmt Asst IV	2,002	2,799	1.00	1
00021 - Director Dept Child Sppt Svcs	6,677	9,349	1.00	1
00022 - Assist Director DCSS	5,910	8,275	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00033 - Administrative Officer II	3,143	4,400	1.00	1
00063 - Child Spprt Svcs Specialist III	1,997	2,531	39.00	39
00064 - Child Spprt Svcs Specialist IV	2,151	2,722	18.00	18
00065 - Supervising Child Support Spec	2,259	3,237	9.00	9
00219 - Attorney III	5,330	6,479	3.00	3
00225 - Managing Attorney	6,400	8,960	1.00	1
00406 - Community Services Coord	2,143	3,004	2.00	2
00631 - Supervising Chld Spt Dist Spec	2,374	3,039	1.00	1
00632 - Child Support Dist Spec IV	2,006	2,569	7.00	7
00647 - Accounting Technician	1,771	2,480	2.00	2
00811 - Accountant II	2,320	3,247	2.00	2
00812 - Senior Accountant	2,551	3,572	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1
01026 - Senior Office Systems Coord	3,152	4,414	1.00	1
01271 - Clerical Supervisor III	1,970	2,760	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01345 - Office Assistant III	1,408	1,969	4.00	4
01347 - Office Assistant IV	1,514	2,117	7.00	7
01568 - Senior Attorney	5,152	7,374	5.00	5

Other Funds

VC Dept Child Support Services

Division 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

2251 - Program Operations

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01582 - Deputy Director Child Sppt Div	4,070	5,699	2.00	2
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01615 - Administrative Assistant IV	2,454	3,442	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	2.00	2
01708 - Staff/Services Specialist II	2,689	3,840	10.00	10
01709 - Staff/Services Manager I	2,999	4,200	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	2.00	2
Total			130.00	130

Other Funds

VC Dept Child Support Services

Division 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

2253 - DCSS Call Center

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	5,401,782	5,318,460	5,339,629	6,013,360	694,900
Services and Supplies	664,434	356,484	348,276	417,976	61,492
Other Charges	0	303,844	302,296	315,984	12,140
Total Appropriations	6,066,216	5,978,788	5,990,201	6,747,320	768,532
Intergovernmental Revenues	6,066,216	5,978,788	5,990,201	6,747,320	768,532
Total Revenue	6,066,216	5,978,788	5,990,201	6,747,320	768,532
Net Cost	0	0	0	0	0
Full Time Equivalents		67.00		67.00	0.00
Authorized Positions		67		67	0

Unit 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 responds to over 26,000 incoming calls monthly from Ventura County and 20 other partner counties and the State's Interactive Voice Response Not-Recognized calls 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 FY2022-23, authorized positions remain the same as FY2021-22 Adopted Budget.

Current Year Accomplishments

Statements below are based on Federal Fiscal Year (FFY) 2020-21:

1. The VDCSS Call Center received approximately 315,000 calls. More than 92% of calls were resolved at first contact, not requiring transfer to another child support professional for further resolution.
2. The VDCSS Call Center continued to maintain high standards of customer service with 93% of staff working remotely.
3. The VDCSS Call Center successfully added the State's Interactive Voice Response Not-Recognized calls, and continues to be a high performing call center.

Out-Year 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

Other Funds

VC Dept Child Support Services

Division 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

2253 - DCSS Call Center

- 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)

Future Impacts

The 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, VCDCCS will continue to pursue its efforts to help families thrive.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Customer Service Survey Ratings	Scale (1-5)	4.00	4.18	4.00	4.15	4.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00289 - Supervising CSS Cust Serv Rep	2,374	3,039	6.00	6
00292 - CSS Customer Service Rep II	1,762	2,466	50.00	50
00293 - Senior CSS Customer Serv Rep	2,027	2,595	10.00	10
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
	Total		67.00	67

Other Funds
Nyeland Acres Community Center CFD
 Division 4780, Fund 5400
 David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	83,637	50,555	49,359	47,373	(3,182)
Other Charges	6,387	8,608	8,202	8,496	(112)
Capital Assets	0	20,000	0	20,000	0
Total Appropriations	90,024	79,163	57,561	75,869	(3,294)
Fines Forfeitures and Penalties	541	0	1,323	0	0
Revenue from Use of Money and Property	545	269	201	269	0
Charges for Services	54,141	53,980	54,542	55,599	1,619
Total Revenue	55,227	54,249	56,065	55,868	1,619
Net Cost	34,797	24,914	1,496	20,001	(4,913)

Division Description

Nyeland Acres Community Center CFD

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4780 - Nyeland Acres Community Center CFD	75,869	55,868	20,001	0.00
Total	75,869	55,868	20,001	0.00

Other Funds**Nyeland Acres Community Center CFD**

Division 4780, Fund S400

David Sasek, Director of General Services Agency

4780 - Nyeland Acres Community Center CFD

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	83,637	50,555	49,359	47,373	(3,182)
Other Charges	6,387	8,608	8,202	8,496	(112)
Capital Assets	0	20,000	0	20,000	0
Total Appropriations	90,024	79,163	57,561	75,869	(3,294)
Fines Forfeitures and Penalties	541	0	1,323	0	0
Revenue from Use of Money and Property	545	269	201	269	0
Charges for Services	54,141	53,980	54,542	55,599	1,619
Total Revenue	55,227	54,249	56,065	55,868	1,619
Net Cost	34,797	24,914	1,496	20,001	(4,913)

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.

Program Discussion

The Fiscal Year 2022-23 Preliminary Budget reflects a break-even in income and revenue from operations. Total revenue overall increases primarily due to a reduction in the Penalties and Costs on Delinquent Taxes offset by an increase from Special Assessments. Projected expenses decreased primarily due to increases in Utilities, Allocation Plan Charges and Attorney Services offset by decreases in Facilities and Materials Sq Ft Allocation ISF and Other Maintenance ISF. 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.

Current Year Accomplishments

1. Replaced signage to confirm park hours for operators and members of the public.
2. Applied but was not selected for \$7,920,000 via Proposition 68 SPP grant for new community center and park amenities at Nyeland Acres.
3. Applied for \$6,810,000 in ARPA funds for new community center and park amenities at Nyeland Acres.
4. Developed concept floor plan for possible community center and developed concept park plan that represents community requested amenities.
5. Developed new lease for Boys and Girls Club.
6. Repaired main building roof.

Out-Year Objectives

1. Continue to work with the County Executive Office to address maintenance issues and improvements.

Other Funds

Nyeland Acres Community Center CFD

Division 4780, Fund S400

David Sasek, Director of General Services Agency

4780 - Nyeland Acres Community Center CFD

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. Complete public outreach and design for community center and local park plan with community requested amenities.
 5. Issue new lease to community center operator.
-

Future 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.

Other Funds
Fish and Wildlife
 Division 5160, Fund S080
 Michael Tripp, Director of Harbor

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	21	25	12	10	(15)
Other Charges	3,000	3,000	3,000	3,000	0
Other Financing Uses	0	975	3,732	4,000	3,025
Total Appropriations	3,021	4,000	6,744	7,010	3,010
Fines Forfeitures and Penalties	0	0	3,086	0	0
Revenue from Use of Money and Property	9	15	8	15	0
Charges for Services	2,742	3,985	3,674	6,995	3,010
Total Revenue	2,751	4,000	6,769	7,010	3,010
Net Cost	270	0	(24)	0	0

Division Description

Fish And Wildlife

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5160 - Fish and Wildlife	7,010	7,010	0	0.00
Total	7,010	7,010	0	0.00

Other Funds

Fish and Wildlife
 Division 5160, Fund S080
 Michael Tripp, Director of Harbor

5160 - Fish and Wildlife

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	21	25	12	10	(15)
Other Charges	3,000	3,000	3,000	3,000	0
Other Financing Uses	0	975	3,732	4,000	3,025
Total Appropriations	3,021	4,000	6,744	7,010	3,010
Fines Forfeitures and Penalties	0	0	3,086	0	0
Revenue from Use of Money and Property	9	15	8	15	0
Charges for Services	2,742	3,985	3,674	6,995	3,010
Total Revenue	2,751	4,000	6,769	7,010	3,010
Net Cost	270	0	(24)	0	0

Unit 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 2022-23, as has been the case since 2010.

Program Discussion

The FY 2022-23 Preliminary Budget reflects the revenue projected to be received within this fiscal year. In FY 2021-22, at the time of this summary, less than \$2,700 was received from license sales and fines paid. For FY 2022-23, 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.

Current Year Accomplishments

None

Out-Year 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.

Other Funds

Fish and Wildlife

Division 5160, Fund S080

Michael Tripp, Director of Harbor

5160 - Fish and Wildlife

Future Impacts

No major changes are anticipated.

Other Funds
Mental Health Services Act
Division 3260, Fund S120
Barry Zimmerman, Director of the Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	27,641,336	32,259,112	27,424,235	42,504,082	10,244,970
Services and Supplies	32,520,450	44,575,281	35,658,748	49,440,322	4,865,041
Other Charges	4,420,471	7,221,398	6,339,793	8,846,523	1,625,125
Capital Assets	5,834	50,000	84,860	99,985	49,985
Other Financing Uses	0	164,404	572,106	164,404	0
Total Appropriations	64,588,090	84,270,195	70,079,742	101,055,316	16,785,121
Revenue from Use of Money and Property	455,464	1,205,315	356,290	225,120	(980,195)
Intergovernmental Revenues	62,577,801	46,791,495	59,710,456	62,884,621	16,093,126
Charges for Services	25,859,209	28,370,395	25,230,427	32,540,331	4,169,936
Miscellaneous Revenues	476,857	5,000	509,117	5,000	0
Other Financing Sources	5,119	0	7,814	0	0
Total Revenue	89,374,451	76,372,205	85,814,104	95,655,072	19,282,867
Net Cost	(24,786,361)	7,897,990	(15,734,362)	5,400,244	(2,497,746)
Full Time Equivalents		285.50		361.40	75.90
Authorized Positions		289		364	75

Division Description

Mental Health Services Act

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3261 - MHS CSS Youth and Family Service	6,828,760	6,828,755	5	11.00
3263 - MHS Prevention and Early Intervention	15,298,658	16,045,351	(746,693)	57.00
3265 - MHS Workforce Education and Training	544,009	394,112	149,897	1.00
3269 - MHS Innovation Plan	4,224,743	2,963,849	1,260,894	1.00
3271 - MHS Administration	11,862,496	11,862,497	(1)	5.00
3273 - MHS CSS Adult Services	62,296,650	57,560,508	4,736,142	286.40
Total	101,055,316	95,655,072	5,400,244	361.40

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3261 - MHS CSS Youth and Family Service

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	425,674	564,672	484,259	1,551,437	986,765
Services and Supplies	4,595,128	4,747,403	4,649,193	5,168,785	421,382
Other Charges	145,746	122,968	94,578	108,538	(14,430)
Total Appropriations	5,166,548	5,435,043	5,228,030	6,828,760	1,393,717
Intergovernmental Revenues	4,230,681	4,165,417	3,479,759	5,237,937	1,072,520
Charges for Services	1,273,486	1,269,626	1,182,391	1,590,818	321,192
Total Revenue	5,504,166	5,435,043	4,662,150	6,828,755	1,393,712
Net Cost	(337,618)	0	565,880	5	5
Full Time Equivalents		4.00		11.00	7.00
Authorized Positions		4		11	7

Unit 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. The division is currently developing an additional FSP in response to the needs of youth throughout the division that require additional, intensive, and collaborative support to meet their mental health goals. These youth are experiencing or at risk of homelessness, hospitalization, out of home placement and/or other factors that are barriers in achieving wellness and recovery.

Program Discussion

The FY 22-23 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

Mandated; no level of service specified.

FY21-22 Position Changes:

- 02 BH Clinician III
- 01 BH Clinic Administrator III
- 03 Mental Health Associate
- 01 Peer Specialist III
- 07 Net FY21-22 Position Changes

FY22-23 Budget Position Changes: None

Current Year Accomplishments

3261 - MHS CSS Youth and Family Service

- 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. Participated in Third Sector evaluation of programs and Insights staff, families and youth provided input for additional youth focused FSP programming.
- 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 Behavioral Health and Parent Partner 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 47%.
- 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

Out-Year Objectives

- a. For the juvenile mental health court, maintain a 30% percentage graduation rate.
- b. Increase collaboration, education and training for Insights staff and agency partners.
- c. Increase implementation of flexible funding practices and procedures within the Insights Program.
- d. Continued collaboration via Child and Family Team meetings to enhance cross system care coordination.
- e. Implementation of a second youth FSP to enroll at least 25 youth experiencing or at risk of homelessness, hospitalization, out of home placement and/or other factors that are barriers in achieving wellness and recovery.

Future Impacts

The FY 2022-23 preliminary budget projects optimizing revenues by leveraging grants, 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, and other services not covered by Medi-Cal, would challenge the Department’s ability to maintain its current level of service. In addition, the State’s implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Maintain or increase INSIGHTS graduation rate	Percent	43.00	19.00	30.00	30.00	30.00
CANS tool INSIGHTS graduates	Percent	(40.00)	(41.00)	(40.00)	(40.00)	(40.00)

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00430 - Behavioral Health Clinician III	2,472	3,463	4.00	4
00431 - Behavioral Health Clinician IV	2,595	3,635	1.00	1

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3261 - MHS CSS Youth and Family Service

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00558 - Peer Specialist III	1,665	2,330	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	1.00	1
01214 - Mental Hlth Associate	1,685	2,360	3.00	3
01345 - Office Assistant III	1,408	1,969	1.00	1
	Total		11.00	11

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3263 - MHS Prevention and Early Intervention

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,799,630	2,365,192	2,374,091	6,475,933	4,110,741
Services and Supplies	5,997,802	7,060,414	8,056,067	7,966,725	906,311
Other Charges	644,638	850,000	701,346	856,000	6,000
Total Appropriations	8,442,071	10,275,606	11,131,505	15,298,658	5,023,052
Revenue from Use of Money and Property	0	206,951	0	0	(206,951)
Intergovernmental Revenues	11,945,181	9,995,944	12,254,628	13,265,787	3,269,843
Charges for Services	1,258,540	1,464,519	1,642,125	2,779,564	1,315,045
Total Revenue	13,203,721	11,667,414	13,896,753	16,045,351	4,377,937
Net Cost	(4,761,650)	(1,391,808)	(2,765,249)	(746,693)	645,115
Full Time Equivalents		16.00		57.00	41.00
Authorized Positions		16		57	41

Unit 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. These are designed 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, Webinars, Suicide Awareness Forums, Early Signs of Psychosis Intervention and Logrando Bienestar.

Program Discussion

The FY 22-23 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.

Mandated: no level of service specified.

- FY21-22 Position Changes:
- 06 BH Clinician III
 - 03 BH Clinic Administrator III
 - 08 Community Service Coordinator
 - 05 Mental Health Associate
 - 01 Office Assistant III
 - 08 Peer Specialist III
 - 01 Program Administrator III
 - 01 Program Assistant
 - 01 Senior RN Mental Health
 - 34 Net FY21-22 Position Changes

3263 - MHS Prevention and Early Intervention

FY22-23 Budget Position Changes:

03 BH Clinician IV

02 Mental Health Associate

05 Net FY22-23 Budget Position Changes

Current Year Accomplishments

- a. The opening of eight (8) new Wellness Centers in Ventura County High Schools; following COVID safety protocols while providing services to students.
- b. Held the sixth annual Suicide Prevention conference with over 150 in attendance, provided in English and Spanish, as well as ASL interpretation. Recordings of the conference are posted to the WellnessEveryday website as well as clips of the various speakers.
- c. Reinvigorated the Suicide Prevention Council (SPC), with many new members, including an official from the Medical Examiner’s office, and 2 new co-chairs. Strategic survey of Council members completed to enhance Council effectiveness.
- d. Rolled out the revamped PEI program that targets outreach to Mixteco and Latinx population in Oxnard plains area to now include a new element that builds traditional healing practices proven to be effective in the INN Healing the Soul program.
- e. La Clave program fully established through a partnership with USC and community based organizations for ongoing services for the Latinx community.
- f. A new outreach and education campaign established through community Webinars on relevant prevention education topics. Two Webinars were held on Suicide Awareness and Prevention (approx. 50 in attendance for each) and one on Grief and Loss (76 in attendance) and one on Positive Coping to address the impact of COVID on the Ventura County Community (121 registered). All Webinars were recorded and posted on the WellnessEveryday website.
- g. Logrando Bienestar through several different program promotion methods reached 3,461 individuals in fiscal year 2020/2021 to help address and reduce stigma tied to mental illness; one example of a program promotion is La CLave presentation/education sessions that educate on how to identify three signs of severe mental illness in a culturally sensitive and safe manner.

Out-Year Objectives

- a. Create a county wide Suicide Prevention strategic plan, through the Suicide Prevention Council (SPC).
- b. Improve compliance and effectiveness of outcome surveys for PEI providers through enhanced trainings and additional assistance to improve program effectiveness reporting.
- c. Improve data collection tools for school Wellness Centers, to streamline the process in response to recent state data requirement modifications.
- d. Expand the number of community services coordinators to sustain, grow, and enhance services to our underserved and hard to reach community residents throughout Ventura County in partnership through MOU’s with other community-based agencies that are “high touch/reach” within the County of Ventura.

Future Impacts

The FY 2022-23 preliminary budget projects optimizing revenues by leveraging grants, 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, and other services not covered by Medi-Cal, would challenge the Department’s ability to maintain its current level of service. In addition, the State’s implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Referrals to MH Care	Number	24,064.00	24,064.00	25,267.00	25,500.00	26,775.00

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3263 - MHS Prevention and Early Intervention

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	1.00	1
00406 - Community Services Coord	2,143	3,004	19.00	19
00430 - Behavioral Health ClinicianIII	2,472	3,463	7.00	7
00431 - Behavioral Health Clinician IV	2,595	3,635	3.00	3
00558 - Peer Specialist III	1,665	2,330	8.00	8
00622 - Program Administrator I	2,440	3,417	1.00	1
00623 - Program Administrator II	2,733	3,827	2.00	2
00748 - Program Administrator III	2,861	4,006	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	3.00	3
01173 - Program Assistant	2,485	3,479	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01214 - Mental Hlth Associate	1,685	2,360	7.00	7
01345 - Office Assistant III	1,408	1,969	1.00	1
	Total		57.00	57

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3265 - MHS Workforce Education and Training

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	0	23,270	157,580	157,580
Services and Supplies	59,410	206,032	359,699	386,429	180,397
Total Appropriations	59,410	206,032	382,969	544,009	337,977
Intergovernmental Revenues	0	0	24,586	394,112	394,112
Charges for Services	1,817	0	1,738	0	0
Total Revenue	1,817	0	26,324	394,112	394,112
Net Cost	57,593	206,032	356,645	149,897	(56,135)
Full Time Equivalents		0.00		1.00	1.00
Authorized Positions		0		1	1

Unit 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

OSHPD 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.

The “new” HCAI Southern Counties Regional Partnership (SCRIP) fund was awarded in 2021. This fund has approximately 11 million dollars and 4 million in “matching” funds from all SCRIP counties by 2024, making available 15 million to spend in approximately five years. FY 20-21 efforts are on developing programming which will be in place FY 21-22.

Mandated: no level of service specified.

FY21-22 Position Changes:
01 Program Administrator III

FY22-23 Budget Position Changes: None

Current Year Accomplishments

a. Partnered with 6 universities to provide clinical placements for students (8 MFT Trainees, 9 MSW Interns, and 2 Doctoral Practicum students, with approximately 29% fluent in Spanish (the County’s threshold language) and one paraprofessional internship (5 Mental Health Associate Interns) with approximately 60% fluent in Spanish (the County’s threshold language)

3265 - MHS Workforce Education and Training

b. In partnership with the Southern California Regional Partnership (SCRCP) -- SCRCP is a collaborative effort between ten Southern California counties including: Kern, San Luis Obispo, Santa Barbara, Ventura, Tri-Cities, San Bernardino, Riverside, Orange, San Diego, and Imperial - VCBH is partaking in the 2020-2025 WET OSHPD/HCAI Regional Partnership grant opportunity Five-Year Plan 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 and staff development training. MOUs have been established in FY 20-21 and 21-22 such that HCAI SCRCP programming has been launched FY 21-22.

Out-Year Objectives

- a. Funding ended for Workforce Education and Training as of June 30, 2018. Funding will remain in FY 21/22 budget for stipends to encourage bilingual internships and enhance pathways for strengthening the workforce and will be allocated from MHSA CSS funds.
- b. Utilize HCAI SCRCP funding to support the following programs: Loan Repayment Program (commencing February 2022), Graduate Stipend Program (commencing 2023), Peer Stipend Awards (commencing FY 22/23), development of pipeline awareness information and various staff training opportunities shared amongst the 10 SCRCP counties.

Future Impacts

The FY 2022-23 preliminary budget projects optimizing revenues by leveraging grants, 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, and other services not covered by Medi-Cal, would challenge the Department’s ability to maintain its current level of service. In addition, the State’s implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Bi-lingual Clinical Internship Program: MFT Trainee, MSW Tra	Number	10.00	7.00	5.00	6.00	6.00
Mental Health Associate Program Interns	Number	10.00	6.00	10.00	14.00	6.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00748 - Program Administrator III	2,861	4,006	1.00	1
	Total		1.00	1

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3269 - MHS Innovation Plan

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	121,085	273,662	264,165	213,971	(59,691)
Services and Supplies	1,320,154	2,781,634	1,133,838	3,960,787	1,179,153
Other Charges	0	0	0	0	0
Capital Assets	0	0	84,860	49,985	49,985
Other Financing Uses	0	0	572,106	0	0
Total Appropriations	1,441,239	3,055,296	2,054,968	4,224,743	1,169,447
Revenue from Use of Money and Property	0	54,461	0	0	(54,461)
Intergovernmental Revenues	2,948,958	2,153,845	2,813,842	2,850,000	696,155
Charges for Services	61,378	195,719	39,160	113,849	(81,870)
Total Revenue	3,010,336	2,404,025	2,853,002	2,963,849	559,824
Net Cost	(1,569,097)	651,271	(798,034)	1,260,894	609,623
Full Time Equivalents		2.00		1.00	(1.00)
Authorized Positions		2		1	(1)

Unit 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 22-23 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.

Mandated; no level of service specified.

FY21-22 Position Changes: None

FY22-23 Budget Position Changes: None

Current Year Accomplishments

a. Successful conclusion of the Third Sector FSP Multi County Project phase resulting in state wide memo on data tracking, standard population definitions and outcome tracking for all six county participants. Remaining time will be used to launch the service guidelines for adult and youth FSP services as well as evaluation over the next two years.

3269 - MHS Innovation Plan

b. Data reports and dissemination efforts for ongoing or recently concluded Innovation Projects: the Soul Mixteco Research Project, Push Tech Program for text crisis support, and the Bartenders as Gatekeepers program are now posted on the wellnesseverday.org website to maximize community access and involvement.

Out-Year Objectives

- a. Gain MHSOAC approval for the Managing Assets for Security and Health (MASH) Senior Supports for Senior Housing project targeting older adults at risk of becoming homeless.
- b. Seek extension funding to implement agreed upon recommendations from the Third Sector FSP Multi-County project and revamp FSP services in Ventura County.
- c. Go live with the FSP Data Exchange program in partnership with the Sheriff's Office, Health Care Agency, and Continuum of Care.
- d. Implement the Mobile Mental Health Program serving underserved populations specifically monolingual farmworkers and people experiencing homelessness.
- e. Join the Multi County Innovation Collaborative Statewide Early Psychosis Program to be approved by the MHSOAC.

Future Impacts

The FY 2022-23 preliminary budget projects optimizing revenues by leveraging grants, 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, and other services not covered by Medi-Cal, would challenge the Department's ability to maintain its current level of service. In addition, the State's implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
New Innovation Programs Created	Number	1.00	1.00	1.00	1.00	1.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00748 - Program Administrator III	2,861	4,006	1.00	1
	Total		1.00	1

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3271 - MHS Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,766,652	1,918,765	1,827,801	2,089,254	170,489
Services and Supplies	1,541,435	2,539,323	1,789,562	2,746,077	206,754
Other Charges	3,480,880	5,297,016	4,776,929	7,027,165	1,730,149
Total Appropriations	6,788,966	9,755,104	8,394,292	11,862,496	2,107,392
Revenue from Use of Money and Property	364,083	827,803	363,926	225,120	(602,683)
Intergovernmental Revenues	6,315,761	6,940,989	5,922,633	6,540,801	(400,188)
Charges for Services	2,489,664	1,986,312	9,315	5,096,576	3,110,264
Miscellaneous Revenues	662	0	0	0	0
Total Revenue	9,170,170	9,755,104	6,295,874	11,862,497	2,107,393
Net Cost	(2,381,203)	0	2,098,418	(1)	(1)
Full Time Equivalent		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 22-23 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.

Mandated: no level of service specified

FY21-22 Position Changes:

01 Administrator Assistant III

FY22-23 Budget Position Changes:

<01> Program Administrator III

Current Year 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.

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3271 - MHS Administration

- b. Joined the Ventura County Community Health Improvement Collaborative (VCCHIC) to contribute to MHSA three year Community Program and Planning Process (CPPP).
- c. Expanded online Community outreach including media and webinar education. Enhanced flexible media campaigns, providing monthly education regarding Mental Health Matters.

Out-Year Objectives

- a. Continue the re-vamp of Full-Service Partnership (FSP) dollars, number served and majority allocation.
- b. Evaluate MHSA funded programs through the MHSA Evaluation and the Program and Planning Process.
- c. Assist with enhancing Adult FSP and further develop the Children’s FSP.
- d. Initiate three year Community Planning Process.
- e. Continue and expand community outreach via media education and webinars.

Future Impacts

The FY 2022-23 preliminary budget projects optimizing revenues by leveraging grants, 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, and other services not covered by Medi-Cal, would challenge the Department’s ability to maintain its current level of service. In addition, the State’s implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
3 Year Plan - MHSA Programs	Percent Completed	50.00	0.00	50.00	0.00	25.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00813 - Principal Accountant	2,930	4,102	1.00	1
01075 - Sr Behavioral Health Manager	4,035	5,649	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01611 - Administrative Assistant III	2,232	3,131	1.00	1
Total			5.00	5

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3273 - MHS CSS Adult Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	23,528,294	27,136,821	22,450,648	32,015,907	4,879,086
Services and Supplies	19,006,521	27,240,475	19,670,390	29,211,519	1,971,044
Other Charges	149,207	951,414	766,941	854,820	(96,594)
Capital Assets	5,834	50,000	0	50,000	0
Other Financing Uses	0	164,404	0	164,404	0
Total Appropriations	42,689,856	55,543,114	42,887,978	62,296,650	6,753,536
Revenue from Use of Money and Property	91,381	116,100	(7,636)	0	(116,100)
Intergovernmental Revenues	37,137,221	23,535,300	35,215,008	34,595,984	11,060,684
Charges for Services	20,774,325	23,454,219	22,355,698	22,959,524	(494,695)
Miscellaneous Revenues	476,195	5,000	509,117	5,000	0
Other Financing Sources	5,119	0	7,814	0	0
Total Revenue	58,484,241	47,110,619	58,080,001	57,560,508	10,449,889
Net Cost	(15,794,385)	8,432,495	(15,192,022)	4,736,142	(3,696,353)
Full Time Equivalents		258.50		286.40	27.90
Authorized Positions		262		289	27

Unit 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, and 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 22-23 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.

Mandated: no level of service specified

- FY21-22 Position Changes:
- 03 BH Clinician III
 - 03 BH Clinician IV
 - 01 BH Clinic Administrator III
 - 01 BH Manager II
 - 15 Community Service Coordinator

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3273 - MHS CSS Adult Services

04 Mental Health Associate
<01> Mental Health Associate - Licensed
01 Office Assistant III
01 Office Assistant IV
03 Peer Specialist III
<02> Program Administrator I
<01> Program Administrator II
01 Program Administrator III
01 Psych Technician
30 Net FY21-22 Position Changes

FY22-23 Budget Position Changes:

<01> BH Clinician IV
01 Community Service Coordinator
<03> Mental Health Associate - Licensed
<1.1> Sr.Crisis Team Clinician - PDP
<4.1> Net FY22-23 Budget Position Changes

Current Year Accomplishments

- a. Quality of Life was absorbed into Adult Wellness Center and renamed Mobile Wellness to provide Wellness Recovery Action Plan (WRAP) groups out in the community for underserved populations in Board & Cares, transitional housing programs, and homeless services.
- b. Adult Wellness Center had returned to full operations despite Covid surge. The programming remained open Monday through Friday offering WRAP groups and other supportive services. Throughout this past year there have been over 780 individuals participate in their group services.
- c. Growing Works continued to remain open during the Covid surges following all Public Health Covid-19 guidelines. They have joined VCBH in using Avatar as their Electronic Health Record. The program continues to have success stories with clients graduating to employment positions with Turning Point Foundation.

Out-Year Objectives

- a. Continue the implementation of evidence-based treatment and improve fidelity.
- b. Continue to increase the number of unduplicated clients participating in Growing Works/Adult Wellness Center with a focus on individuals that have experienced homelessness, incarceration, and hospitalizations.

Future Impacts

The FY 2022-23 preliminary budget projects optimizing revenues by leveraging grants, 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, and other services not covered by Medi-Cal, would challenge the Department's ability to maintain its current level of service. In addition, the State's implementation of payment reform (CalAIM) will impact funding and may impact services in future years.

Other Funds

Mental Health Services Act

Division 3260, Fund S120

Barry Zimmerman, Director of the Health Care Agency

3273 - MHS CSS Adult Services

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
High Ability - Coping	Percent	45.00	37.20	40.00	47.90	50.00
Good Recovery Signs	Percent	40.00	20.00	30.00	42.30	45.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00196 - Senior Crisis Team Clinician	2,311	3,236	16.00	16
00224 - Senior Crisis Team Clinician-PDP	3,241	3,241	0.40	1
00232 - Registered Nurse-Mental Health	3,543	3,927	12.00	12
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	11.00	11
00343 - Psychiatric Technician-IPU	2,488	2,594	18.00	18
00406 - Community Services Coord	2,143	3,004	33.00	33
00430 - Behavioral Health ClinicianIII	2,472	3,463	47.00	47
00431 - Behavioral Health Clinician IV	2,595	3,635	23.00	23
00558 - Peer Specialist III	1,665	2,330	3.00	3
00748 - Program Administrator III	2,861	4,006	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	15.00	15
01091 - Behavioral Health Manager II	3,668	5,136	6.00	6
01214 - Mental Hlth Associate	1,685	2,360	56.00	56
01330 - Medical Office Assistant III	1,380	1,930	1.00	1
01345 - Office Assistant III	1,408	1,969	18.00	18
01347 - Office Assistant IV	1,514	2,117	11.00	11
01474 - Alcohol/Drug Treatment Spe II	1,656	2,319	2.00	2
01476 - Alcohol/Drug Treatment Spe III	1,960	2,746	1.00	1
01485 - Lead Psychologist	3,947	5,131	1.00	1
01692 - Senior Psychologist	3,498	4,560	10.00	12
02110 - Medical Office Assistant IV	1,403	1,961	1.00	1
	Total		286.40	289

Other Funds
Workforce Development Division
 Division 3450, Fund S110
 Melissa Livingston, Human Services Agency Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,559,483	2,751,731	2,954,656	3,137,383	385,652
Services and Supplies	969,272	1,944,712	1,523,043	2,582,928	638,216
Other Charges	2,333,746	3,803,557	2,029,421	3,800,000	(3,557)
Total Appropriations	5,862,500	8,500,000	6,507,120	9,520,311	1,020,311
Revenue from Use of Money and Property	724	0	771	0	0
Intergovernmental Revenues	5,901,927	8,500,000	5,773,737	9,520,311	1,020,311
Miscellaneous Revenues	5,000	0	0	0	0
Total Revenue	5,907,652	8,500,000	5,774,507	9,520,311	1,020,311
Net Cost	(45,152)	0	732,612	0	0
Full Time Equivalents		32.00		32.00	0.00
Authorized Positions		32		32	0

Division 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 as such delegated the fiscal responsibilities to the Human Services Agency. The Workforce Development Board of Ventura County (WDB) is responsible for the local administration of WIOA. Per 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 BOS, the WDB directs the activities of the WDB Executive Director in carrying out the policies and priorities of the WDB. The WDB Administration staff work closely with One-Stop system partners to provide programs and services that align with workforce development needs in Ventura County.

The One-Stop system in Ventura County facilitates integrated partnerships that incorporate services for common customers served by American Job and Career Center (AJCC) partners and other program and service providers engaged in WIOA business. The WIOA Adult and Dislocated Worker programs at the Oxnard AJCC and Simi Valley AJCC locations are provided by the Ventura County Human Services Agency – Adult and Family Services-WIOA Department.

Other Funds
Workforce Development Division
 Division 3450, Fund S110
 Melissa Livingston, Human Services Agency Director

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3451 - Workforce Investment Board Administration	3,620,874	9,520,311	(5,899,437)	8.00
3452 - Workforce Investment Act Program Operation	5,899,437	0	5,899,437	24.00
Total	9,520,311	9,520,311	0	32.00

Other Funds**Workforce Development Division**

Division 3450, Fund S110

Melissa Livingston, Human Services Agency Director

3451 - Workforce Investment Board Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	809,504	946,302	1,004,754	1,073,327	127,025
Services and Supplies	883,505	1,929,051	1,455,878	2,547,547	618,496
Other Charges	151,238	0	206,573	0	0
Total Appropriations	1,844,246	2,875,353	2,667,205	3,620,874	745,521
Revenue from Use of Money and Property	724	0	771	0	0
Intergovernmental Revenues	5,844,707	8,500,000	5,773,737	9,520,311	1,020,311
Miscellaneous Revenues	5,000	0	0	0	0
Total Revenue	5,850,432	8,500,000	5,774,507	9,520,311	1,020,311
Net Cost	(4,006,185)	(5,624,647)	(3,107,302)	(5,899,437)	(274,790)
Full Time Equivalents		6.00		8.00	2.00
Authorized Positions		6		8	2

Unit Description

WDB Administration staff is responsible for workforce program design and development, WIOA strategic planning, workforce research, employer and workforce stakeholder outreach, career pathway development, policy development, workforce provider selection, 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 requested appropriations are based on the projected available funding for the budget year. Changes from the current year Adopted Budget include an increase in appropriations of \$745,521 due to the increase in grant activities. The costs of the administration are allocated to (and funded through) the various grants. All revenues for the division are posted in the administration budget unit resulting in a "negative" net county cost (profit). This is offset by the net county cost amounts in budget unit 3452, the program operation. There is no net county cost for the division.

There are no position changes in the Preliminary Budget.

Current Year Accomplishments

- (1) Completed new Regional and Local Strategic Plans for 2021-2024, as required by WIOA.
- (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, agriculture, trade, transportation, and logistics, and information and communication technology, and other WDB priority industry sectors.
- (3) Implemented a tri-county regional partnership with San Luis Obispo and Santa Barbara Workforce Development Boards and the Tri-County Building and Trades Commission to provide pre-apprenticeship training in construction careers.

3451 - Workforce Investment Board Administration

- (4) Continued to convene a Work-Based Learning (WBL) Consortium comprised of labor, government, employers, education, community-based organizations, economic development, and more. The purpose of the WBL Consortium is to identify regional challenges around hiring, building relationships, developing a collaboration structure, and creating career pathways that meet the needs of employers and job seekers in Ventura County.
- (5) Assisted in developing a youth pre-apprenticeship at ACE Charter School.
- (6) Asset mapped all workforce resources in Ventura County and created an interactive online Workforce Resource Guide in partnership with the Economic Development Collaborative.
- (7) Partnered with the VC Library to expand services to job seekers through the VC Library's Mobile Career Center.

Out-Year Objectives

- (1) Increase support to job seekers with barriers to employment by analyzing number served, services provided, and needs of the region, and implement structures that best support the accomplishment.
- (2) Develop and implement a regional Information & Communications Technology Work Based Learning pathway.
- (3) Expand the performance dashboard that tracks customers served by all WDB-VC programs (by looking at diversity, location of services, labor market information, etc.)
- (4) Develop a marketing strategy to expand awareness of WDB-VC services and resources to job seekers and employers across the region.
- (5) Embed Diversity Equity and Inclusion (DEI) throughout existing policies, programming, and representation (by reviewing service delivery, outreach, WDB-VC composition, etc.) and bring forward any necessary revisions in these areas.

Future Impacts

The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The WDB will manage to the actual level of funding received.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00098 - HSA Administrative Manager	4,227	4,682	1.00	1
00104 - HSA Administrative Spec III	3,122	4,163	2.00	2
00137 - HSA Senior Administrative Spec	3,347	4,464	2.00	2
00674 - WIOA Executive Director	4,628	6,172	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01683 - Account Executive II	2,165	2,744	1.00	1
Total			8.00	8

Other Funds

Workforce Development Division

Division 3450, Fund S110

Melissa Livingston, Human Services Agency Director

3452 - Workforce Investment Act Program Operation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,749,979	1,805,429	1,949,901	2,064,056	258,627
Services and Supplies	85,767	15,661	67,164	35,381	19,720
Other Charges	2,182,508	3,803,557	1,822,848	3,800,000	(3,557)
Total Appropriations	4,018,254	5,624,647	3,839,914	5,899,437	274,790
Intergovernmental Revenues	57,220	0	0	0	0
Total Revenue	57,220	0	0	0	0
Net Cost	3,961,034	5,624,647	3,839,914	5,899,437	274,790
Full Time Equivalents		26.00		24.00	(2.00)
Authorized Positions		26		24	(2)

Unit Description

This budget unit is managed and staffed by HSA Adult and Family Services (AFS) Career Services, which also collaborates with CalWORKs programs. The following WIOA 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.

BASIC CAREER 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 14-24, 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 requested appropriations are based on the projected available funding for the budget year. The actual expenditures incurred will be fully recovered by the revenues posted in budget unit 3451.

3452 - Workforce Investment Act Program Operation

There are no position changes in the Preliminary Budget.

Current Year 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) Improved client access to internet job listings, career information, and community resources by enhancing the technology infrastructure of the AJCC system.
- (3) Received and executed grant awards to serve justice-involved individuals and individuals impacted by COVID-19 by providing employment and training services.
- (4) Trained VC Library staff to expand services through the VC Library Mobile Career Center.

Out-Year Objectives

- (1) Convene and drive County Economic Vitality Plan key strategic priorities: Maximize opportunities for expanded economic vitality through maximization of workforce readiness and growth in key industries/sectors.
- (2) Ensure that outcomes and budget set by the WDB are met. Adhere to WDB policies and procedures.
- (3) Prioritize training for occupations in priority industry sectors in the regional economy, which results in completing and attaining a degree and/or other credentials valued by priority-sector employers within the region. Meet training expenditure requirements set by the WDB.
- (4) Emphasize career pathways as a framework for learners to connect their skills and interests with viable career options.
- (5) Provide opportunities to help adults and dislocated workers make transitions relating to education, training, and/or employment.
- (6) Align strategies with WDB Strategic Goals and the WDB Local and Regional Plan.

Future Impacts

The level of Federal funding and the allocation of these funds by the State to the County are uncertain. AFS Career Services will continue to collaborate with WDB to provide job training services to the local employers and job seekers.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00101 - HS Program Manager I	3,746	4,682	1.00	1
00104 - HSA Administrative Spec III	3,122	4,163	1.00	1
00178 - HS Program Coordinator III	3,122	4,163	1.00	1
00297 - HS Employment Specialist III	2,038	2,717	13.00	13
00298 - HS Employment Specialist IV	2,191	2,921	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1
01683 - Account Executive II	2,165	2,744	4.00	4
01688 - Account Executive III	2,332	2,950	1.00	1
	Total		24.00	24

Other Funds
IHSS Public Authority
 Division 3460, Fund S800
 Melissa Livingston, Human Services Agency Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,145,927	1,170,885	1,204,647	1,561,338	390,453
Services and Supplies	199,597	297,713	182,678	299,839	2,126
Other Charges	17,141,442	18,300,000	19,902,801	20,680,000	2,380,000
Total Appropriations	18,486,966	19,768,598	21,290,126	22,541,177	2,772,579
Revenue from Use of Money and Property	6,349	5,000	5,081	0	(5,000)
Intergovernmental Revenues	9,625,387	9,354,022	9,543,729	12,238,400	2,884,378
Miscellaneous Revenues	30	0	45	0	0
Other Financing Sources	8,957,487	10,409,576	12,127,576	10,302,777	(106,799)
Total Revenue	18,589,253	19,768,598	21,676,431	22,541,177	2,772,579
Net Cost	(102,287)	0	(386,306)	0	0
Full Time Equivalents		12.00		14.00	2.00
Authorized Positions		12		14	2

Division Description

The In-Home Supportive Services (IHSS) program provides in-home assistance to eligible aged, blind and disabled individuals as an alternative to out-of-home care and enables recipients to remain safely in their own homes. The goal of IHSS Public Authority (IHSS-PA) is to connect individuals approved for IHSS Services with in-home caregivers.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3461 - IHSS Public Authority	22,541,177	22,541,177	0	14.00
Total	22,541,177	22,541,177	0	14.00

Other Funds

IHSS Public Authority

Division 3460, Fund S800

Melissa Livingston, Human Services Agency Director

3461 - IHSS Public Authority

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,145,927	1,170,885	1,204,647	1,561,338	390,453
Services and Supplies	199,597	297,713	182,678	299,839	2,126
Other Charges	17,141,442	18,300,000	19,902,801	20,680,000	2,380,000
Total Appropriations	18,486,966	19,768,598	21,290,126	22,541,177	2,772,579
Revenue from Use of Money and Property	6,349	5,000	5,081	0	(5,000)
Intergovernmental Revenues	9,625,387	9,354,022	9,543,729	12,238,400	2,884,378
Miscellaneous Revenues	30	0	45	0	0
Other Financing Sources	8,957,487	10,409,576	12,127,576	10,302,777	(106,799)
Total Revenue	18,589,253	19,768,598	21,676,431	22,541,177	2,772,579
Net Cost	(102,287)	0	(386,306)	0	0
Full Time Equivalent		12.00		14.00	2.00
Authorized Positions		12		14	2

Unit 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 IHSS-PA 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 IHSS-PA 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 \$22,261,177, an increase of \$2,772,579 from current year Adopted Budget. The increase is primarily due to the increased costs in Maintenance of Efforts (MOE), county share of costs for providers' wages, estimated to be \$20,680,000 for FY22-23 in comparison to projected \$18,600,000 for FY21-22, as well as increased costs in staff salaries and contracted services. The MOE costs are covered by County general fund and state realignment revenues.

There are no position changes in the Preliminary Budget.

Current Year Accomplishments

3461 - IHSS Public Authority

- (1) Successfully transitioned providers' payroll inquires and employment verifications from fiscal to Public Authority.
- (2) Successfully facilitated MOA negotiation with CEO Labor Relationship and SEIU 2015 for 2021-2024 contract.
- (3) Completed the Electronic Case Management project and scanning of IHSS provider files in May of 2021.
- (4) Established a formal complaint and respectful workplace process for registry providers and recipients.

Out-Year Objectives

- (1) Increase provider enrollment numbers by 5%.
- (2) Establish training sessions for providers in all formats: In-person, pre-recorded and 'live' online sessions.
- (3) Conduct more outreach for provider recruitment and establish partnerships in the community

Future Impacts

- (1) Increased workload is anticipated due to a revamped matching and complaint process, continued increase in enrollment based on family member's providing care, and managing and completing the payroll tasks assigned to the IHSS-PA by the state.
- (2) The need for providers continues to increase based on the IHSS client caseload growth, with 200 new provider applications processed each month.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00010 - HS Public Authority Adminstrtr	3,682	4,910	1.00	1
00078 - HS Case Aide II	1,511	2,015	2.00	2
00248 - HS IHSS Social Worker III	1,870	2,494	2.00	2
00249 - HS IHSS Social Worker IV	2,097	2,796	1.00	1
00250 - HS IHSS Supervisor	3,006	3,076	1.00	1
01270 - Clerical Supervisor II	1,789	2,504	1.00	1
01345 - Office Assistant III	1,408	1,969	3.00	3
01347 - Office Assistant IV	1,514	2,117	2.00	2
01527 - HS Program Assistant II	2,029	2,846	1.00	1
Total			14.00	14

**Other Funds
Domestic Violence**

Division 3470, Fund S090

Melissa Livingston, Human Services Agency Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	201,212	221,562	213,681	201,754	(19,808)
Total Appropriations	201,212	221,562	213,681	201,754	(19,808)
Licenses Permits and Franchises	76,220	140,000	72,069	80,000	(60,000)
Fines Forfeitures and Penalties	76,561	80,000	81,289	80,000	0
Revenue from Use of Money and Property	1,471	1,562	601	1,000	(562)
Total Revenue	154,252	221,562	153,958	161,000	(60,562)
Net Cost	46,959	0	59,723	40,754	40,754

Division Description

Domestic Violence Division is setup for the special fees collected for domestic violence services. State legislation enacted in 1980 and revised in 1993 requires counties to collect a portion of marriage license fees, and court fines to provide funding for Domestic Violence Programs for victims and their children.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3471 - Domestic Violence	201,754	161,000	40,754	0.00
Total	201,754	161,000	40,754	0.00

Other Funds

Domestic Violence

Division 3470, Fund S090

Melissa Livingston, Human Services Agency Director

3471 - Domestic Violence

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	201,212	221,562	213,681	201,754	(19,808)
Total Appropriations	201,212	221,562	213,681	201,754	(19,808)
Licenses Permits and Franchises	76,220	140,000	72,069	80,000	(60,000)
Fines Forfeitures and Penalties	76,561	80,000	81,289	80,000	0
Revenue from Use of Money and Property	1,471	1,562	601	1,000	(562)
Total Revenue	154,252	221,562	153,958	161,000	(60,562)
Net Cost	46,959	0	59,723	40,754	40,754

Unit Description

Human Services Agency contracts with community-based organizations to provider shelter care and related support services to domestic violence victims.

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.

Current Year 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.

Out-Year 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).

Other Funds

Domestic Violence

Division 3470, Fund S090

Melissa Livingston, Human Services Agency Director

3471 - Domestic Violence

- Provide referrals to legal assistance and medical care.
 - Provide information regarding other available social services.
 - Work with social services agencies, schools, and law enforcement agencies in an advocacy capacity for those served by the domestic violence shelter-based programs.
 - Provide services to, or assist in referring, physically disabled victims of domestic violence to services in the community where assistance may be obtained.
-

Future Impacts

CFS will actively monitor trends associated with increased domestic violence during and after the COVID-19 pandemic, and any increased service needs.

Other Funds
Public Works Road Fund
 Division 4080, Fund S010
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	24,845,184	40,014,500	25,056,691	44,263,600	4,249,100
Other Charges	0	15,000	563,102	532,500	517,500
Capital Assets	5,839,136	4,664,000	10,873,685	6,911,000	2,247,000
Other Financing Uses	600,926	1,500,000	1,250,028	1,500,000	0
Total Appropriations	31,285,246	46,193,500	37,743,505	53,207,100	7,013,600
Taxes	271,147	307,600	16,186	302,900	(4,700)
Licenses Permits and Franchises	845,823	750,000	885,383	800,000	50,000
Fines Forfeitures and Penalties	128,323	110,000	138,983	140,000	30,000
Revenue from Use of Money and Property	145,914	123,000	102,138	149,900	26,900
Intergovernmental Revenues	30,772,546	46,134,700	39,337,819	50,858,300	4,723,600
Charges for Services	145,510	260,100	115,303	334,200	74,100
Miscellaneous Revenues	114,509	260,000	1,656,174	808,300	548,300
Other Financing Sources	1,500,000	0	0	387,000	387,000
Total Revenue	33,923,773	47,945,400	42,251,986	53,780,600	5,835,200
Net Cost	(2,638,526)	(1,751,900)	(4,508,482)	(573,500)	1,178,400

Division Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.98 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 safety and operations, as well as 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4081 - Road Fund General	25,591,900	48,426,300	(22,834,400)	0.00
4082 - Road Fund Operations and Maintenance	20,255,700	125,000	20,130,700	0.00
4083 - Road Fund Infrastructure	7,359,500	5,229,300	2,130,200	0.00
Total	53,207,100	53,780,600	(573,500)	0.00

Other Funds

Public Works Road Fund
 Division 4080, Fund S010
 Jeff Pratt, Director of Public Works

4081 - Road Fund General

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	12,858,633	22,980,400	11,650,297	25,527,900	2,547,500
Other Charges	0	15,000	0	2,500	(12,500)
Capital Assets	9,450	0	0	61,500	61,500
Total Appropriations	12,868,083	22,995,400	11,650,297	25,591,900	2,596,500
Taxes	236,750	307,600	16,174	302,900	(4,700)
Licenses Permits and Franchises	845,823	750,000	885,383	800,000	50,000
Fines Forfeitures and Penalties	128,323	110,000	138,983	140,000	30,000
Revenue from Use of Money and Property	145,914	123,000	102,138	149,900	26,900
Intergovernmental Revenues	28,114,087	33,711,600	30,011,094	45,752,300	12,040,700
Charges for Services	109,655	175,300	36,875	219,200	43,900
Miscellaneous Revenues	76,010	255,000	967,780	675,000	420,000
Other Financing Sources	1,500,000	0	0	387,000	387,000
Total Revenue	31,156,562	35,432,500	32,158,428	48,426,300	12,993,800
Net Cost	(18,288,479)	(12,437,100)	(20,508,131)	(22,834,400)	(10,397,300)

Unit Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.98 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 safety and operations, as well as 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 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of 15.18% or \$7,013,600, which is due to a \$4,249,100 increase in Supplies and Services, an increase of \$517,500 in Other Charges, and an increase of \$2,247,000 in Capital Assets.

Revenue adjustments reflect a 12.17 % increase or \$5,835,200 which is a combination of the following budget items: a decrease of \$4,700 in TDA allocations, an increase of \$50,000 in Permit Fees, an increase of \$30,000 in Vehicle Code Fines, an increase of \$26,900 in Interest Earnings, an increase of \$4,723,600 in Governmental Funding, an increase of \$74,100 in Charges for Services, an increase of \$548,300 in Miscellaneous Revenue and an increase of \$387,000 in Other Financing Sources.

Current Year Accomplishments

1. Issued 2,276 permits (1,160 encroachment permits, 96 film permits and 1,020 Transportation permits).

4081 - Road Fund General

2. Conducted pavement inspection surveys for 177 centerline miles of county-maintained roadways.
3. Collected Traffic Impact Mitigation Fees for 76 projects.
4. Reviewed 3 Predevelopment projects, 11 EIRs (Non-County Projects), and 30 Land Development Projects (County Projects).
5. Submitted list of projects for new gas tax revenue SB1-RMRA for a total of \$ 13.4 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) Cycle 10 grant funds, Cal Recycle Grant, and Caltrans Sustainability Communities grants, and were approved a total of \$19,765,517, that also includes supplemental grant funding from the Highway Infrastructure Program, additional Cycle 9 HSIP funding, and a Mattress Recycling Council grant.
7. Completed a total of 53 centerline miles of pavement condition inspection survey and Pavement Management update for the City of Camarillo.
8. Completed a total of 40 centerline miles of pavement condition inspection survey and Pavement Management update for the City of Fillmore.
9. 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.
10. Completed construction of the following projects:
 - 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)
 - Sulfur Mountain Road Paving
 - Lewis Road Slurry
 - Simi Valley Area Slurry
 - Pidduck Road Paving
 - Old Telegraph Road Paving
11. Began construction of the Santa Ana Blvd. Bridge Replacement project to support the Matilija Dam Removal Program. Bridge Superstructure completed prior to the December rains.
12. Continued project management support to the City of Oxnard for the Rice Ave at 5th Street Grade Separation Project. Completed 100% design, ROW appraisals and began offers to property owners.
13. Created a project management tool to accurately analyze demand vs. capacity to allow workload forecasting and planning.
14. Completed a Bridge Management Program to provide a tool to evaluate the needs for regular bridge inspections and repair and/or replacement of bridges.
15. Completed the Local Road Safety Plan.
16. Completed a Safety Review Plan for the Nyeland Acres neighborhood area.
17. Created a road diet exhibit to reduce vehicle speeds along E. Potrero Road pending final approval from the Board of Supervisors.
18. Initiated a comprehensive Active Transportation Plan countywide.
19. Implemented traffic calming measures through innovative speed reduction markings at three (3) locations along Santa Ana Boulevard, Harbor Boulevard and Old Telegraph Road.
20. Designated No Parking Any Time zones for the El Roblar, Old Telegraph Road and Matilija Road corridors.
21. Completed road repairs and installed high visibility protected crosswalks with Rectangular Rapid Flashing Beacons for the Port Hueneme Naval Base.
22. Completed numerous work orders to improve traffic safety and operation on County roads and intersections.
23. Completed installation of 12 new Driver Speed Feedback Signs; four (4) additional along Creek Road, two (2) on La Luna Avenue, two (2) Villanova Road, two (2) Balcom Canyon Road and two (2) Box Canyon Road.
24. Continued installing wireless cellular modems at signalized intersections.
25. Started to replace traffic signal battery backup systems and signal LED indications countywide.
26. Enhanced traffic signal vehicle head backplates with yellow retroreflective tape at two (2) locations along Pleasant Valley Road at Airport Way and Eubanks Street.
27. Approved a complete traffic control plan and established annual encroachment permit issuance for the "Wings Over Camarillo" air show event.
28. Developed a priority list and map of probable County roadways for vehicle encampment parking.
29. Vacated Etting Road to adjacent property owners.
30. Replaced 12 antiquated Average Daily Traffic (ADT) vehicle counters with new MetroCount equipment.

4081 - Road Fund General

31. Completed the maintenance of county infrastructure including 98 miles of roadway shoulders, 20 miles of roadside ditch, 1434 culverts and complied with the NPDES requirements for 94 catch basins for maintenance and reporting.

32. Completed 45 miles of rural tree trimming and 438 acres of vegetation control. Maintained 1700 signs, 250 miles of striping and painted 17,360 symbols.

Out-Year 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. Complete feasibility study for Santa Clara Avenue Widening.
9. Start the revision to the Traffic Impact Mitigation Fee Ordinance.
10. Complete the process of transferring asset management data into MaintStar including GIS integration.
11. Provide project management support to City of Oxnard for the Rice and 5th Street Grade Separation Project.
12. Continue working on the Active Transportation Plan.
13. Continue to apply for Federal and state grants as they become available.
14. Start Countywide Drainage Study Phase I/Storm Drain Condition Assessment.
15. Continue installation of up to six (6) additional Driver Speed Feedback Signs at various locations.
16. Continue working on network communication system by installing Internet Protocol (IP) compatible cellular modems for all County Maintained Traffic Signals.
17. Replace up to 12 additional Average Daily Traffic (ADT) vehicle counters with new MetroCount equipment.
18. Create additional work orders to address traffic safety and operation needs for Port Hueneme and Pt. Mugu Naval Bases.
19. Deploy new portable radar speed sign trailer to address citizen speeding complaints on local roadways.
20. Continue replacing traffic signal battery backup systems and signal LED indications countywide.
21. Commence various traffic engineering studies such as traffic calming for Santa Clara Avenue, Complete Streets Design Guidelines and Vision Zero.
22. Initiate red curb inventory and asset management using MaintStar and ArcGIS software platforms.
23. Continue creating work orders to address traffic safety and operation on County roads and intersections.
24. Implement speed reduction changes along certain County roads consistent with Assembly Bill 43 (AB-43).
25. Complete the HSIP projects for the Countywide horizontal curve warning signs and pedestrian safety improvements.
26. 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 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.

Other Funds

Public Works Road Fund
Division 4080, Fund S010
Jeff Pratt, Director of Public Works

4081 - Road Fund General

5. Additional traffic sign maintenance because of recent legislation AB-43.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Construction contracts awarded (% of capital proj budgeted)	Percent	70.00	57.00	70.00	69.00	70.00

Other Funds

Public Works Road Fund
 Division 4080, Fund S010
 Jeff Pratt, Director of Public Works

4082 - Road Fund Operations and Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	11,986,551	17,034,100	13,406,394	18,735,700	1,701,600
Other Charges	0	0	563,102	0	0
Capital Assets	0	0	0	20,000	20,000
Other Financing Uses	600,926	1,500,000	1,250,028	1,500,000	0
Total Appropriations	12,587,477	18,534,100	15,219,523	20,255,700	1,721,600
Intergovernmental Revenues	403,623	0	121,215	0	0
Charges for Services	35,760	59,800	78,428	115,000	55,200
Miscellaneous Revenues	4,815	5,000	679,891	10,000	5,000
Total Revenue	444,198	64,800	879,533	125,000	60,200
Net Cost	12,143,279	18,469,300	14,339,990	20,130,700	1,661,400

Unit 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).

Current Year Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Out-Year Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Other Funds

Public Works Road Fund
Division 4080, Fund S010
Jeff Pratt, Director of Public Works

4083 - Road Fund Infrastructure

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	0	0	0	0
Other Charges	0	0	0	530,000	530,000
Capital Assets	5,829,686	4,664,000	10,873,685	6,829,500	2,165,500
Total Appropriations	5,829,686	4,664,000	10,873,685	7,359,500	2,695,500
Taxes	34,397	0	12	0	0
Intergovernmental Revenues	2,254,836	12,423,100	9,205,510	5,106,000	(7,317,100)
Charges for Services	95	25,000	0	0	(25,000)
Miscellaneous Revenues	33,685	0	8,503	123,300	123,300
Total Revenue	2,323,013	12,448,100	9,214,025	5,229,300	(7,218,800)
Net Cost	3,506,673	(7,784,100)	1,659,659	2,130,200	9,914,300

Unit 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).

Current Year Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Out-Year Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Other Funds
Stormwater Unincorporated

Division 4090, Fund S130
Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,165,509	2,770,800	2,115,169	3,533,624	762,824
Capital Assets	659,273	10,000	1,646	0	(10,000)
Total Appropriations	2,824,782	2,780,800	2,116,814	3,533,624	752,824
Fines Forfeitures and Penalties	296	0	212	0	0
Revenue from Use of Money and Property	9,600	7,200	6,874	12,000	4,800
Intergovernmental Revenues	764,885	0	180,643	0	0
Charges for Services	422,721	610,200	491,949	634,700	24,500
Other Financing Sources	1,625,000	1,625,000	1,625,000	2,125,000	500,000
Total Revenue	2,822,503	2,242,400	2,304,678	2,771,700	529,300
Net Cost	2,279	538,400	(187,864)	761,924	223,524

Division 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.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4091 - Unincorporated Stormwater Zone 1	382,100	382,100	0	0.00
4092 - Unincorporated Stormwater Zone 2	408,009	296,800	111,209	0.00
4095 - Unincorporated Stormwater Countywide	2,743,515	2,092,800	650,715	0.00
Total	3,533,624	2,771,700	761,924	0.00

Other Funds**Stormwater Unincorporated**

Division 4090, Fund S130

Jeff Pratt, Director of Public Works

4091 - Unincorporated Stormwater Zone 1

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	241,410	224,600	198,663	382,100	157,500
Total Appropriations	241,410	224,600	198,663	382,100	157,500
Fines Forfeitures and Penalties	134	0	82	0	0
Revenue from Use of Money and Property	18	0	2	0	0
Charges for Services	181,180	213,400	216,673	215,300	1,900
Other Financing Sources	0	10,500	0	166,800	156,300
Total Revenue	181,331	223,900	216,757	382,100	158,200
Net Cost	60,078	700	(18,094)	0	(700)

Unit Description

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

Program Discussion

The FY 2022-23 Preliminary Requested Budget reflects an increase from the prior year Adopted Budget of approximately \$157,500 or 70.1 %. This increase is mainly due to an increase in maintenance contracts services associated with Government Center Green Streets.

Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$158,200, or approximately 70.6% of the FY22 Adopted Budget, mainly due to an increase in Contract Revenue and General Fund Contribution Revenue. Financing is available to cover the net cost.

Current Year Accomplishments

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

Out-Year Objectives

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

Future Impacts

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

4092 - Unincorporated Stormwater Zone 2

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	62,948	482,300	197,505	408,009	(74,291)
Total Appropriations	62,948	482,300	197,505	408,009	(74,291)
Fines Forfeitures and Penalties	163	0	130	0	0
Revenue from Use of Money and Property	33	0	4	0	0
Charges for Services	92,473	271,800	94,166	179,400	(92,400)
Other Financing Sources	0	51,000	0	117,400	66,400
Total Revenue	92,669	322,800	94,299	296,800	(26,000)
Net Cost	(29,721)	159,500	103,205	111,209	(48,291)

Unit Description

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

Program Discussion

The FY2022-23 Preliminary Budget reflects a decrease from the prior year Adopted Budget of approximately (\$74,291) or 15.4 %. This decrease is mainly due to a decrease in consultant services.

Revenue adjustments reflect a net decrease of (\$26,000) or approximately 8 % of the FY22 Adopted Budget, mainly due to a decrease in Contract Revenue and increase General Fund Contributions Revenue.

Current Year Accomplishments

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

Out-Year Objectives

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

Future Impacts

Please see Fund S130 Unit 4095 (Unincorporated Stormwater Countywide).

4095 - Unincorporated Stormwater Countywide

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	1,861,151	2,063,900	1,719,001	2,743,515	679,615
Capital Assets	659,273	10,000	1,646	0	(10,000)
Total Appropriations	2,520,424	2,073,900	1,720,647	2,743,515	669,615
Revenue from Use of Money and Property	9,549	7,200	6,868	12,000	4,800
Intergovernmental Revenues	764,885	0	180,643	0	0
Charges for Services	149,069	125,000	181,110	240,000	115,000
Other Financing Sources	1,625,000	1,563,500	1,625,000	1,840,800	277,300
Total Revenue	2,548,502	1,695,700	1,993,622	2,092,800	397,100
Net Cost	(28,079)	378,200	(272,975)	650,715	272,515

Unit Description

On July 23, 2021, the California Regional Water Quality Control Board, Los Angeles Region (Los Angeles Water Board) issued a new Regional National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), County of Los Angeles, Los Angeles Flood Control District and the ninety-five (95) 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 and Los Angeles County.

On December 7, 2021, Ventura County Board of Supervisors approved selection of an alternative Permit compliance method for the County and District by development and implementation of Watershed Management Programs (WMPs) for Ventura County watersheds. WMPs are due to Los Angeles Water Board by September 11, 2023 for review and approval. Implementation of the WMPs and new Permit requirements will commence after Los Angeles Water Board approves WMPs.

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 Agency in sixteen Total Maximum Daily Loads (TMDLs) for various pollutants in Ventura County watersheds now included in the Municipal Stormwater Permit for implementation and enforcement of noncompliance. All TMDLs require water quality monitoring and reporting, which the County and other TMDL Responsible Agencies have been conducting together under numerous Memoranda of Agreement (MOAs) established and managed by the County Stormwater Program. The TMDLs for certain pollutants such as bacteria, algae, and trash are under an implementation schedule. The County remains in compliance with three trash TMDLs if collaborative trash monitoring program with other trash TMDL parties is continued. The County is also subject to several TMDLs with past due dates, which implementation is currently the highest priority for the County Stormwater Program. Remaining TMDLs need planning efforts to identify compliance actions for inclusion in the WMPs. The proposed FY23 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,

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2019 for submittal to Los Angeles Water Board. The New Regional Stormwater Permit include requirement for installation of 50% of required full trash capture systems by September 11, 2025 and remaining not later than December 2, 2030.

 Program Discussion

The FY2022-23 Preliminary Requested Budget reflects an increase from the prior year Adopted Budget of approximately \$669,615 or 32.3 %. This increase is mainly due to an increase in consultant services associated with TMDL programs.

Revenue adjustments reflect a net increase of \$397,100 or approximately 23.4 % of the FY22 Adopted Budget, mainly due to an increase in Contract Revenue and General Fund Contribution Revenue.

Current Year Accomplishments

On July 23, 2021 Los Angeles Water Board adopted new 2021 Regional Municipal Stormwater Permit for County of Ventura, Ventura County Watershed Protection District, ten incorporated Cities within Ventura County, County of Los Angeles, Los Angeles Flood Control District, and 85 incorporated Cities within coastal watersheds of Los Angeles County. The new Permit will supersede the current, third term 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 including development of Watershed Management Program. The County Stormwater Program 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 21-22, the Program's accomplishments included:

1. Malibu Creek:

- A. Initiated feasibility study for compliance with TMDLs.
- B. Developed and executed 3-year MOA with City of Thousand Oaks and District for cost-share of TMDL implementation efforts.
- C. Continued maintenance and cleanout of twenty modular wetlands in Oak Park.
- D. Completed 10th year of trash monitoring and the 2021 Annual Report.
- E. Revised Trash Monitoring and Reporting Plan.
- F. Executed 5-year MOA with Ventura Land Trust for trash assessment and cleanup.
- G. Continued weekly bacteria monitoring and monthly reports.

2. Calleguas Creek:

- A. Provided for Program Management of the Calleguas Creek TMDL MOA group to continue TMDL monitoring, reporting, and special study efforts including 12th Annual Monitoring Reports.
- B. Revised Trash Monitoring and Reporting Plan.

3. Santa Clara River

- A. Completed construction and all grant requirements for award-winning Piru Stormwater Capture for Groundwater Recharge project funded by the Prop. 1. Provided maintenance of the installed system.
- B. Continued collaboration with the California Department of Transportation to complete 60% design of the Saticoy Stormwater Infiltration system.
- C. Executed MOA extension to continue Bacteria TMDL monitoring and reporting.
- D. Continued pervious concrete cleaning for the County Government Center and El Rio community.

4. Ventura River

- A. Continued maintenance of Happy Valley Bioswale in Meiners Oaks. Provided for repairs in response to car accident impacting the project elements.
- B. Continued Ventura River Algae TMDL monitoring and reporting.
- C. Continued Ventura River Estuary Trash TMDL monitoring and reporting.

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5. Channel Islands Harbor (Kiddie and Hobie) Beaches TMDL
 - A. Initiated groundwater quality study by Southern California Coastal Water Research Project in collaboration with the City of Oxnard, District, and Channel Island Beach Community Services District (CIBCSO).
 - B. Initiated feasibility study for wet weather bacteria TMDL compliance.
6. Assisted VC-TTC with implementation of Senate Bill (SB) 205 "Business License: Storm Water Discharge Compliance"; completed all required business inspections to ensure compliance.
7. Coordinated data compilation from County agencies and departments required to complete the 2020-21 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.

Out-Year Objectives

Next fiscal year, the County Stormwater Program will work closely with the Ventura Countywide Stormwater Quality Management Program to develop Watershed Management Program (WMP) for review and approval by the Los Angeles Water Board as alternative compliance pathway. The County Stormwater Program plans to provide overall program inter-County agency coordination, with the following objectives and goals planned:

1. Develop stormwater treatment project concepts for inclusion in WMP towards compliance with the Permit and TMDLs.
2. Complete on-going feasibility studies and recommend compliance options for wet weather Kiddie Beach and upper Malibu Creek bacteria TMDLs.
3. Coordinate development and approval of Time Schedule Order(s) required for TMDL compliance.
4. Develop preliminary Stormwater Capital Improvement Program (CIP) designed for MS4 Permit and TMDL compliance.
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. 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 2021/2022 County Stormwater Annual Report, provide annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.
10. Continue TMDL planning, monitoring, and implementation assistance to County Agencies to meet TMDL compliance.
11. Continue stakeholder participation and continue monitoring and reporting for Calleguas Creek TMDL's (trash, pesticides, metals, toxics, and others).
12. Implement TMDL requirements for Malibu Creek Bacteria and Trash TMDLs.
13. Continue cooperation with stakeholders to implement Santa Clara Bacteria TMDL monitoring requirements.
14. Continue cooperation with stakeholders and continue monitoring requirements for Ventura River Algae TMDL requirements.
15. Continue special study towards compliance with wet weather Bacteria TMDL for Ventura Coastal (Kiddie and Hobie Beaches).
16. Participate in development of the statewide Bio integrity, Toxicity, and other statewide policies.

Future Impacts

As described in the Accomplishments and Objectives the most recent Municipal Stormwater Permit was adopted by the Los Angeles Water Board on July 23, 2021. This Stormwater Permit increased compliance responsibilities of both the County, District, and ten cities resulting in a comparable increase in financial obligations for all jurisdictions.

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The Los Angeles Water Board incorporated several TMDLs into the 2021 Regional 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 Los Angeles Water Board'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, May 7, 2020, and May 11, 2021), 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 Program, an alternative compliance pathway approved by the Ventura County Board of Supervisors for the County and District on December 7, 2021 and due to Los Angeles Water Board by September 11, 2023.

The County Stormwater Program will continue its efforts towards planning, concept design of stormwater treatment project, stakeholder cooperation, and seeking future funding opportunities if funding is allocated towards such effort.

Other Funds
Santa Rosa Road Assessment District

Division 4460, Fund C010
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	58,050	161,000	0	102,700	(58,300)
Total Appropriations	58,050	161,000	0	102,700	(58,300)
Fines Forfeitures and Penalties	69	0	11	0	0
Revenue from Use of Money and Property	917	800	375	600	(200)
Charges for Services	229	0	16	0	0
Total Revenue	1,215	800	402	600	(200)
Net Cost	56,836	160,200	(402)	102,100	(58,100)

Division Description

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4460 - Santa Rosa Road Assessment District	102,700	600	102,100	0.00
Total	102,700	600	102,100	0.00

Other Funds

Santa Rosa Road Assessment District

Division 4460, Fund C010

Jeff Pratt, Director of Public Works

4460 - Santa Rosa Road Assessment District

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	58,050	161,000	0	102,700	(58,300)
Total Appropriations	58,050	161,000	0	102,700	(58,300)
Fines Forfeitures and Penalties	69	0	11	0	0
Revenue from Use of Money and Property	917	800	375	600	(200)
Charges for Services	229	0	16	0	0
Total Revenue	1,215	800	402	600	(200)
Net Cost	56,836	160,200	(402)	102,100	(58,100)

Unit Description

Public Works Agency's Santa Rosa Road Assessment District (SRRAD) Fund is responsible for the operations and maintenance of the Santa Rosa Road Traffic Signal Synchronization Project. Revenue is derived from a special assessment levied on SRRAD property owners.

Program Discussion

The FY 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a 36.21 % or \$58,300 decrease in Services and Supplies. Revenue adjustments reflect a 25% or \$200 decrease in Interest Earnings.

These adjustments are due to the completion of the system control replacement project.

Current Year Accomplishments

The construction of the Santa Rosa Road Traffic Signal Synchronization Project was completed in FY2008-09. Operation and Maintenance of all signals continues.

Out-Year Objectives

Award the Control Systems Replacement contract.

Future Impacts

Other Funds
Sheriff Inmate Welfare

Division 2570, Fund S040

Bill Ayub, Sheriff

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	870,487	995,720	798,515	824,545	(171,175)
Services and Supplies	327,608	473,667	317,342	302,147	(171,520)
Capital Assets	6,795	0	0	0	0
Appropriations for Contingencies	0	50,000	0	0	(50,000)
Total Appropriations	1,204,890	1,519,387	1,115,857	1,126,692	(392,695)
Intergovernmental Revenues	730	0	0	0	0
Miscellaneous Revenues	1,310,935	1,286,560	983,740	497,828	(788,732)
Total Revenue	1,311,665	1,286,560	983,740	497,828	(788,732)
Net Cost	(106,775)	232,827	132,117	628,864	396,037
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Division Description

Sheriff Inmate Welfare

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2570 - Sheriff Inmate Welfare	1,126,692	497,828	628,864	8.00
Total	1,126,692	497,828	628,864	8.00

Other Funds

Sheriff Inmate Welfare

Division 2570, Fund S040

Bill Ayub, Sheriff

2570 - Sheriff Inmate Welfare

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	870,487	995,720	798,515	824,545	(171,175)
Services and Supplies	327,608	473,667	317,342	302,147	(171,520)
Capital Assets	6,795	0	0	0	0
Appropriations for Contingencies	0	50,000	0	0	(50,000)
Total Appropriations	1,204,890	1,519,387	1,115,857	1,126,692	(392,695)
Intergovernmental Revenues	730	0	0	0	0
Miscellaneous Revenues	1,310,935	1,286,560	983,740	497,828	(788,732)
Total Revenue	1,311,665	1,286,560	983,740	497,828	(788,732)
Net Cost	(106,775)	232,827	132,117	628,864	396,037
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

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.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Expanded the Custodial Technician program to include Advanced Custodial Technician certification.
2. At the Pre-Trial Detention Facility, incorporated limited technology utilizing remote Zoom instruction and web-based curriculum utilizing internet accessible laptop with SMART TV unit.
3. Implemented in-custody services for the Bridge 2 Work (B2W) grant in collaboration with Ventura County Workforce Development Board and Ventura County Human Services Agency.

Out-Year Objectives

1. Fill Administrative Assistant II vacancy
2. Establish independent wireless internet service for classroom at Pre-Trial Detention Facility.
3. Expand internet, on-line certification testing for academic and vocational programs.

2570 - Sheriff Inmate Welfare

4. Convert and utilize the “old print shop” room for Food Service and Hospitality program.

Future Impacts

1. Implementation and enhancement of inmate programs is dependent on available Inmate Welfare Funds, jail operations and staffing levels.
2. The California Public Utilities Commission and the Federal Communications Commission lowered rates for intrastate and interstate phone calls. The lower rates have had a negative impact on revenue generated to fund our Inmate Welfare Fund. Long-term impacts are being analyzed.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	4.00	4
00525 - Sheriff's Senior Manager I	3,876	5,434	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1
01286 - Courier III	1,379	1,928	1.00	1
01331 - Management Assistant I	1,408	1,969	1.00	1
Total			8.00	8

Other Funds
Sheriff Inmate Commissary

Division 2580, Fund S040

Bill Ayub, Sheriff

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	490,616	627,593	496,401	590,151	(37,442)
Services and Supplies	1,013,379	1,034,799	929,154	1,136,601	101,802
Appropriations for Contingencies	0	50,000	0	0	(50,000)
Total Appropriations	1,503,996	1,712,392	1,425,554	1,726,752	14,360
Revenue from Use of Money and Property	18,353	21,779	14,110	9,492	(12,287)
Intergovernmental Revenues	1,448	0	0	0	0
Miscellaneous Revenues	2,032,586	1,914,841	1,752,695	1,717,260	(197,581)
Other Financing Sources	0	0	1,489	0	0
Total Revenue	2,052,387	1,936,620	1,768,294	1,726,752	(209,868)
Net Cost	(548,391)	(224,228)	(342,740)	0	224,228
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		11		11	0

Division Description

Sheriff Inmate Commissary

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2580 - Sheriff Inmate Commissary	1,726,752	1,726,752	0	7.00
Total	1,726,752	1,726,752	0	7.00

Other Funds

Sheriff Inmate Commissary

Division 2580, Fund S040

Bill Ayub, Sheriff

2580 - Sheriff Inmate Commissary

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	490,616	627,593	496,401	590,151	(37,442)
Services and Supplies	1,013,379	1,034,799	929,154	1,136,601	101,802
Appropriations for Contingencies	0	50,000	0	0	(50,000)
Total Appropriations	1,503,996	1,712,392	1,425,554	1,726,752	14,360
Revenue from Use of Money and Property	18,353	21,779	14,110	9,492	(12,287)
Intergovernmental Revenues	1,448	0	0	0	0
Miscellaneous Revenues	2,032,586	1,914,841	1,752,695	1,717,260	(197,581)
Other Financing Sources	0	0	1,489	0	0
Total Revenue	2,052,387	1,936,620	1,768,294	1,726,752	(209,868)
Net Cost	(548,391)	(224,228)	(342,740)	0	224,228
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		11		11	0

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.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Ordered new Commissary uniforms for staff. Staff opinions matter and they feel their suggestions are heard. This helped boost morale while we were working shorthanded and dealing with Covid outbreaks throughout the year.
2. Filled one full time IMA I position and Three student worker positions to become fully staffed for a short period.
3. Implemented a new Commissary distribution method to alleviate pressure off Housing Deputies.

Out-Year Objectives

1. Conduct a new price comparison study to ensure the appropriate retail pricing of Commissary items with prices rising due to vendor/ COVID impacts.
2. Continue to Review Commissary processes and implement more streamline and efficient ways of overall processing and distributing.
3. Look into possibility of ordering diet specific Commissary boxes (vegetarian, kosher, low sodium etc.)
4. Continue to train the newly promoted Administrative Assistant I and Inventory Management Assistant III

2580 - Sheriff Inmate Commissary

- 5. Fill and train vacant Inventory Management Assistant (IMA) I positions
- 6. Replace casters on Commissary Cages to allow better mobility.

Future Impacts

- 1. With the loss of current IMA I positions, it will be difficult to distribute Commissary in a timely manner until we hire new employees.
- 2. The cost of replacing the casters on the Commissary cages will be close to \$10k. this cost may be high but will prevent future injury to staff and allow for better mobility.
- 3. Product prices have increased significantly due to many factors. I will need to conduct another price comparison to determine recent price increases from local convenient stores.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1
01312 - Inventory Management Asst I	1,200	1,618	4.00	8
01315 - Inventory Management Asst III	1,369	1,915	1.00	1
Total			7.00	11

Other Funds
Ventura County Library
 Division 3610, Fund S060
 Nancy Schram, Director of Ventura County Library

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	5,658,458	6,190,236	5,847,556	6,195,623	5,387
Services and Supplies	3,138,275	2,817,989	2,559,243	2,765,536	(52,453)
Other Charges	0	283,854	283,276	291,778	7,924
Capital Assets	1,498	3,250,000	1,864,199	0	(3,250,000)
Other Financing Uses	0	0	0	0	0
Total Appropriations	8,798,231	12,542,079	10,554,274	9,252,937	(3,289,142)
Taxes	7,264,397	6,851,475	7,563,219	7,247,635	396,160
Fines Forfeitures and Penalties	1,817	1,811	1,653	2,290	479
Revenue from Use of Money and Property	147,249	173,300	139,679	177,990	4,690
Intergovernmental Revenues	1,270,217	3,607,150	2,324,069	739,825	(2,867,325)
Charges for Services	40,615	44,092	54,077	44,197	105
Miscellaneous Revenues	105,795	276,251	138,147	110,000	(166,251)
Other Financing Sources	911,000	938,000	911,000	931,000	(7,000)
Total Revenue	9,741,090	11,892,079	11,131,844	9,252,937	(2,639,142)
Net Cost	(942,859)	650,000	(577,570)	0	(650,000)
Full Time Equivalents		62.07		62.06	(0.01)
Authorized Positions		83		82	(1)

Division Description

The Ventura County Library provides public library service to the cities of Fillmore, Ojai, Port Hueneme, and Ventura as well as 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, Mobile Career Center, and has an Administrative Office located in Ventura.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3611 - Library Branches	5,105,860	1,035,538	4,070,322	32.92
3613 - Library Administration	1,478,855	0	1,478,855	6.50
3615 - Library Collection Development and Processing	448,593	0	448,593	9.00
3617 - Library Technology	1,146,609	71,526	1,075,083	5.00
3619 - Library Children Programming	732,074	6,000	726,074	5.90

Other Funds
Ventura County Library
 Division 3610, Fund S060
 Nancy Schram, Director of Ventura County Library

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3621 - Library Adult Programming	1,704	74	1,630	0.00
3623 - Library Adult Literacy Read Program	332,027	106,000	226,027	2.74
3625 - Library Facilities	7,215	0	7,215	0.00
3627 - Library General Agency	0	8,033,799	(8,033,799)	0.00
Total	9,252,937	9,252,937	0	62.06

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3611 - Library Branches

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,752,143	2,952,103	2,837,561	3,158,466	206,363
Services and Supplies	2,226,795	1,921,212	1,665,572	1,781,962	(139,250)
Other Charges	0	161,189	160,611	165,432	4,243
Capital Assets	1,498	3,250,000	1,864,199	0	(3,250,000)
Other Financing Uses	0	0	0	0	0
Total Appropriations	4,980,435	8,284,504	6,527,943	5,105,860	(3,178,644)
Revenue from Use of Money and Property	34,727	0	34,727	71,538	71,538
Intergovernmental Revenues	1,098,543	3,312,138	2,043,638	523,000	(2,789,138)
Charges for Services	6,029	44,000	20,784	10,000	(34,000)
Miscellaneous Revenues	94,017	198,985	131,222	100,000	(98,985)
Other Financing Sources	311,000	338,000	311,000	331,000	(7,000)
Total Revenue	1,544,316	3,893,123	2,541,371	1,035,538	(2,857,585)
Net Cost	3,436,119	4,391,381	3,986,572	4,070,322	(321,059)
Full Time Equivalents		32.93		32.92	(0.01)
Authorized Positions		48		47	(1)

Unit Description

Provide library services directly to the public at 12 library branches located throughout Ventura County as well as a Mobile Library and Mobile Career Center. 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 2022-2023 budget represents revenues & expenditures to support Library Branch staffing & operations. The variance in budget for Library Branches between FY 2021-2022 and FY 2022-2023 is primarily driven by the completion of the Fillmore Library Expansion Project and the delayed start of the Meiners Oaks Library Construction Project.

Current Year Accomplishments

1. Broke ground and started construction on the Fillmore Library Expansion Project.

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3611 - Library Branches

- 2. Worked with the Ojai Unified School District to finalize the design and plans for a brand new 21st century joint-use library on the campus of the Meiners Oaks Elementary School.
- 3. Installed a new Community Bulletin Board at the Saticoy Library.
- 4. Partnered with Ventura County Elections to install ballot boxes at multiple library branches.

Out-Year Objectives

- 1. Reopen the Fillmore Library
- 2. Reopen brand new joint-use School/Public Library in Meiners Oaks

Future 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01078 - Library Monitor	1,291	1,758	0.88	2
01080 - Library Page	1,350	1,350	2.94	7
01324 - Library Technician I	1,473	2,059	13.58	20
01326 - Library Technician II	1,579	2,209	3.40	4
01327 - Library Technician III	1,725	2,414	1.77	3
01342 - Supervising Library Technician	1,811	2,535	3.75	4
01770 - Senior City Librarian	2,782	3,895	1.00	1
01771 - City Librarian	2,617	3,663	2.00	2
01772 - Librarian Specialist	2,443	3,419	1.00	1
01773 - Librarian	2,216	3,100	2.60	3
Total			32.92	47

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3613 - Library Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	812,094	894,475	831,712	947,686	53,211
Services and Supplies	350,029	269,075	221,454	404,823	135,748
Other Charges	0	122,665	122,665	126,346	3,681
Total Appropriations	1,162,123	1,286,215	1,175,830	1,478,855	192,640
Intergovernmental Revenues	17,531	0	0	0	0
Miscellaneous Revenues	578	0	625	0	0
Total Revenue	18,109	0	625	0	0
Net Cost	1,144,014	1,286,215	1,175,206	1,478,855	192,640
Full Time Equivalents		6.50		6.50	0.00
Authorized Positions		7		7	0

Unit Description

Provide personnel, accounting and administrative support to the Library branches, Mobile Library, Mobile Career Center, other Central Services departments, and the Library Director.

Program Discussion

The variance in budget from FY 2021-22 to FY 2022-23 is primarily driven by the projected increase in General Insurance Allocation ISF and the transition to GSA Courier Services. The Library also expects to fill previously vacant positions in Administration.

Current Year Accomplishments

1. Contracted with GSA Courier Services to deliver library materials from branch to branch, creating efficiencies, reducing the Library's required fleet of vehicles, and freeing up library staff to perform library public services
2. Established partnership with Ventura County Area Agency on Aging to apply for grant funds to distribute provide Computer Kits for loan to older adults and people with disabilities through the VC Connects program
3. Partnered with the Ventura County Library Foundation to identify means for increasing supplemental library resources and services, including through the Foundation's establishment of a major fundraising event, the Rising From the Ashes Home Tour which featured homes rebuilt after the Thomas Fire
4. Held multiple high level senior management recruitments and filled key library positions due to several retirements, including appointing, training and orienting a new Library Fiscal Manager and READ Adult Literacy Manager
5. Maintained continuity of library services and programs despite more than normal position vacancies throughout the organization by use of cross training, stretch assignments, and higher-level positions stepping in to fill in as needed
6. Held quarterly Library All Staff Meetings, either virtually and in-person, to foster good communication and transparency with employees
7. Provided regular updated COVID Prevention Plans and training for all library employees
8. Worked with multiple local community Friends of the Library groups and private donors to support library services through supplemental funding, including support of the Library's Homework Centers, and to raise awareness of library services and programs

3613 - Library Administration

- 9. Continuously sought and identified grant funding opportunities for library services and programs
- 10. Encouraged employees at all levels to participate in training and professional development opportunities and made work time available to them to participate, including senior management participation in the County's LEAP leadership program
- 11. Released multiple press releases and other publicity materials, published quarterly library virtual newsletters, and utilized social media to promote awareness of library services and programs on a regular basis
- 12. Provided space in library branches for the County's Small Business Grant Program
- 13. Selected a new Integrated Library System (ILS) to improve customer services and enhance functionality for staff by completing a thorough RFP process

Out-Year Objectives

- 1. Ensure budget is balanced and reallocate staffing and resources as needed 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
- 4. Establish a Library Safety Committee to regularly review and recommend safety protocols and improvements across the organization

Future 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,464	2,050	1.00	1
00622 - Program Administrator I	2,440	3,417	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1
01324 - Library Technician I	1,473	2,059	0.50	1
01767 - Deputy Director Library Svcs	3,947	5,526	1.00	1
01769 - Senior Librarian Specialist	2,782	3,895	1.00	1
Total			6.50	7

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3615 - Library Collection Development and Processing

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	595,252	606,715	462,595	422,771	(183,944)
Services and Supplies	25,925	28,896	84,748	25,822	(3,074)
Total Appropriations	621,178	635,611	547,343	448,593	(187,018)
Intergovernmental Revenues	40,420	0	0	0	0
Total Revenue	40,420	0	0	0	0
Net Cost	580,758	635,611	547,343	448,593	(187,018)
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

Provides ordering, processing, cataloging and delivery services of purchased and donated library materials to the Ventura County Library's 12 branches, the Mobile Library, and the Mobile Career Center.

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.

Current Year Accomplishments

- 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. Continued curation of special digital collections to facilitate increased access to schools through digital student eCards.
- 6. Received \$35,000 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, reducing the time to fulfill 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. Expanded new drop shipment program where Library materials are now directly delivered to branches saving time and improving wait times
- 9. In partnership with other agencies, added California State Park passes and Induction Stoves to the Library of Things lending collection for loan to library patrons

NOTE: Due to supply chain issues, and multiple critical vacancies related to the pandemic there were many delays in obtaining items and ordering was largely delayed until early 2022.

3615 - Library Collection Development and Processing

Out-Year Objectives

1. Assess effectiveness of Library Collection Development and Processing procedures
2. Continue exploring Edelweiss+Analytics to enhance collection practices
3. Expand drop shipments to additional locations pending critical vacant positions are refilled

Future 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,464	2,050	1.00	1
00600 - Maintenance Worker II	1,442	1,937	1.00	1
01285 - Courier II	1,281	1,790	1.00	1
01324 - Library Technician I	1,473	2,059	2.00	2
01344 - Office Assistant II	1,281	1,790	1.00	1
01347 - Office Assistant IV	1,514	2,117	1.00	1
01769 - Senior Librarian Specialist	2,782	3,895	1.00	1
01772 - Librarian Specialist	2,443	3,419	1.00	1
Total			9.00	9

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3617 - Library Technology

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	610,291	654,970	699,954	705,476	50,506
Services and Supplies	421,661	450,476	385,231	441,133	(9,343)
Total Appropriations	1,031,952	1,105,446	1,085,185	1,146,609	41,163
Intergovernmental Revenues	14,338	79,145	109,323	71,526	(7,619)
Miscellaneous Revenues	0	25,000	0	0	(25,000)
Total Revenue	14,338	104,145	109,323	71,526	(32,619)
Net Cost	1,017,614	1,001,301	975,862	1,075,083	73,782
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Provide technology and communication support for all twelve Ventura County Library branches, the Mobile Library, the Mobile Career Center 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.

Current Year Accomplishments

1. Completed RFP for new ILS (Symphony from SirsiDynix)
2. Upgraded all Staff and Public PCs
3. Became CIPA (Children’s Internet Protection Act) compliant
4. Attained Category 2 E-Rate funding for new network equipment
5. Processed and delivered over 700 Computer Kits to the library branches to check out to older adults and people with disabilities in partnership with the Ventura County Area Agency on Aging and Ventura County IT Services
6. Completed VDI implementation at 11 library branches
7. Implemented a green initiative to reduce paper notices and use alternative communications.
8. Installed new Bibliotheca People Counters at Avenue Library
9. Upgraded all public printers to Canon leased printer/copiers
10. Surplused old technology from warehouse and Foster Library
11. Installed SMS (text messaging) software for notifications to customers

3617 - Library Technology

Out-Year Objectives

1. Obtain grant funding to rewire Foster Library and start that joint effort with IT services and GSA
2. Upgrade staff printers with Canon leased printer/copiers
3. Install new Bibliotheca People Counters at the rest of our library branches
4. Complete technology setup for Mobile Education Center
5. Setup new technology at Fillmore Library to complete their library expansion project including Open+ and Innovation Lab A/V setup
6. Use E-Rate funding to purchase and replace old network switches at all branches and add 4 additional wireless access points (WAPs) at Foster Library
7. Use E-Rate funding to upgrade UPS in admin server room

Future 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. The Library's new ILS will increase functionality for staff and the public, and improve customer service.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01022 - Office Systems Coordinator I	2,035	2,859	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1
01710 - Staff/Services Manager II	3,216	4,503	1.00	1
	Total		5.00	5

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3619 - Library Children Programming

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	575,195	702,453	661,843	666,200	(36,253)
Services and Supplies	71,279	76,913	133,534	65,874	(11,039)
Total Appropriations	646,473	779,366	795,377	732,074	(47,292)
Intergovernmental Revenues	0	95,439	0	6,000	(89,439)
Miscellaneous Revenues	6,000	0	0	0	0
Total Revenue	6,000	95,439	0	6,000	(89,439)
Net Cost	640,473	683,927	795,377	726,074	42,147
Full Time Equivalents		5.90		5.90	0.00
Authorized Positions		6		6	0

Unit 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 year-round.

The customer centered service model enables the youth librarians and staff to get out into the community promoting our services.

There is no substantial variance between the FY 2021-2022 budget and the FY 2022-2023 budget.

Current Year Accomplishments

1. Received \$250,000 grant from the California State Library to implement a brand new School Mobile Library in partnership with Ventura County Office of Education
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

3619 - Library Children Programming

4. Planned programming for Summer Reading 2022 - 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 offer Parent and Child Together classes in partnership with F5VC and the Housing Authority of the City of San Buenaventura at two library locations and one offsite location on the west side of Ventura
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. Received branch input to the collection development team through newly created methods, coordinating with each regional youth librarian
8. Promoted the student eCard to school district superintendents, school principals, school librarians, and teachers and have 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. Participated in Ventura County Office of Education workshops presenting aspects of collection development and early literacy programming
11. Continued to participate with the VC STEM Network for Early Learners (0-8 years old)
12. Continued to revise and update Children & Teen webpages to promote literacy
13. Gave virtual presentations to teachers and principals about our eResources

Out-Year 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
5. Implement and expand the Lunch at the Library program at library branches

Future Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01326 - Library Technician II	1,579	2,209	0.90	1
01769 - Senior Librarian Specialist	2,782	3,895	1.00	1
01772 - Librarian Specialist	2,443	3,419	3.00	3
01773 - Librarian	2,216	3,100	1.00	1
	Total		5.90	6

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3621 - Library Adult Programming

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	1,339	3,013	253	1,704	(1,309)
Total Appropriations	1,339	3,013	253	1,704	(1,309)
Charges for Services	0	41	41	74	33
Total Revenue	0	41	41	74	33
Net Cost	1,339	2,972	212	1,630	(1,342)

Unit 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 2022-2023 budget contains monies to support Adult services programming to enhance lifelong learning opportunities. There is no substantial variance between the FY 2021-2022 budget and the FY 2022-2023 budget.

Current Year Accomplishments

1. Held 141 programs to 1,476 people in FY 2021-2022 (as of May 6, 2022)
2. Held fourth annual One County, One Book Ventura County community reading program

Out-Year 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 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.

Other Funds**Ventura County Library**

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3623 - Library Adult Literacy Read Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	313,484	379,520	353,891	295,024	(84,496)
Services and Supplies	33,998	66,302	51,357	37,003	(29,299)
Total Appropriations	347,482	445,822	405,249	332,027	(113,795)
Intergovernmental Revenues	56,467	79,028	128,494	96,000	16,972
Miscellaneous Revenues	5,200	52,266	6,300	10,000	(42,266)
Total Revenue	61,667	131,294	134,794	106,000	(25,294)
Net Cost	285,814	314,528	270,455	226,027	(88,501)
Full Time Equivalents		2.74		2.74	0.00
Authorized Positions		8		8	0

Unit Description

Provide literacy services to English speaking adults in the Ventura County Library areas.

Program Discussion

There is no significant variance between the FY 2021-22 and FY 2022-23 budget.

Current Year Accomplishments

1. Continued California Department of Juvenile Justice tutoring services for youth 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 (VYCF)
3. Applied for grants to fund both ESL and Family Literacy classes to expand the READ Adult Literacy Program
4. Continued to provide Ventura County Library's Career Online High School (COHS) in which 12 additional students graduated over the past year
5. Continued to operate the Mobile Career Center program in partnership with America's Job Center of CA through a \$100,000 grant from the California State Library

Out-Year Objectives

1. Implement virtual meeting methods for READ Adult Literacy staff and train staff in use of virtual meeting protocol and software
2. Establish a new tutoring site at V.C. Juvenile Justice Center to provide tutoring for youth over the age of 18
3. Increase public awareness of the READ program
4. Increase number of learners served

Future Impacts

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3623 - Library Adult Literacy Read Program

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

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	0.74	6
	Total		2.74	8

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3625 - Library Facilities

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	7,249	2,102	17,094	7,215	5,113
Total Appropriations	7,249	2,102	17,094	7,215	5,113
Charges for Services	252	45	45	0	(45)
Total Revenue	252	45	45	0	(45)
Net Cost	6,997	2,057	17,049	7,215	5,158

Unit 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 2022-2023 budget contains no appropriations for staffing. We will continue to explore our options and determine if outsourcing the administrative functions would be cost effective.

Current Year Accomplishments

1. Worked with the City of Port Hueneme to install a new, relocated HVAC unit at the Ray D. Prueter Library
2. Increased Security Guard services at certain library branches
3. Installed new audio-visual equipment at the Foster Library Topping Room
4. SGIP application to install a battery backup system at the Ojai Library was approved

Out-Year Objectives

1. Identify ways to improve library facilities to make them more accessible, welcoming and usable for library patrons
2. Expand Express Hours services whenever feasible to increase access to library services
3. Seek grant funding to improve library facility infrastructure, especially related to using facilities as cooling shelters, battery backup installation to address power outages, and places for services during crisis

Future Impacts

Expansion and improvements are contingent on needs, cost, and balance in the Assigned Education Fund.

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3627 - Library General Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Taxes	7,264,397	6,851,475	7,563,219	7,247,635	396,160
Fines Forfeitures and Penalties	1,817	1,811	1,653	2,290	479
Revenue from Use of Money and Property	112,522	173,300	104,952	106,452	(66,848)
Intergovernmental Revenues	42,917	41,400	42,614	43,299	1,899
Charges for Services	34,334	6	33,207	34,123	34,117
Other Financing Sources	600,000	600,000	600,000	600,000	0
Total Revenue	8,055,987	7,667,992	8,345,645	8,033,799	365,807
Net Cost	(8,055,987)	(7,667,992)	(8,345,645)	(8,033,799)	(365,807)

Unit 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 FY 2022-2023 budget contains an anticipated increase in secured property tax revenue of 4.0% resulting in a bottom-line increase of approximately \$256,000 compared to FY 2021-2022 adopted budget. Over the last decade, state funding for libraries has collapsed. In 2000, VCLS received \$1.2 million from state funding. This has diminished over the decade and currently there is no state funding. The County General Fund provides \$850,000 in funding to VCLS, increasing from \$600,000 to \$800,000 in FY16-17, and increasing from \$800,000 to \$850,000 in FY17-18. VCLS is using technology and reorganization to maintain services in this climate.

Current Year Accomplishments

Increased utilization of Library's tax revenue to maximize collection budget

Out-Year 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 Impacts

Other Funds

Ventura County Library

Division 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3627 - Library General Agency

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.

Other Funds
George D Lyon Book Fund
 Division 3650, Fund P100
 Nancy Schram, Director of Ventura County Library

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Financing Uses	0	15,000	0	4,000	(11,000)
Total Appropriations	0	15,000	0	4,000	(11,000)
Revenue from Use of Money and Property	6,685	15,000	4,285	4,000	(11,000)
Total Revenue	6,685	15,000	4,285	4,000	(11,000)
Net Cost	(6,685)	0	(4,285)	0	0

Division Description

In January 2003, the Ventura County Library received \$1,122,089 from the estate of Joyce R. Lyon to establish an endowment fund in honor of her late husband George D. Lyon. The will stipulates that the original gift not be expended and that interest earnings be used for book purchases at the EP Foster Library.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3650 - George D Lyon Book Fund	4,000	4,000	0	0.00
Total	4,000	4,000	0	0.00

Other Funds

George D Lyon Book Fund

Division 3650, Fund P100

Nancy Schram, Director of Ventura County Library

3650 - George D Lyon Book Fund

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Financing Uses	0	15,000	0	4,000	(11,000)
Total Appropriations	0	15,000	0	4,000	(11,000)
Revenue from Use of Money and Property	6,685	15,000	4,285	4,000	(11,000)
Total Revenue	6,685	15,000	4,285	4,000	(11,000)
Net Cost	(6,685)	0	(4,285)	0	0

Unit Description

In January 2003, the Ventura County Library received \$1,122,089 from the estate of Joyce R. Lyon to establish an endowment fund in honor of her late husband George D. Lyon. The will stipulates that the original gift not be expended and that interest earnings be used for book purchases at the EP Foster Library.

Program Discussion

There are no substantial variance between the FY 2021-22 budget and the FY 2022-23 budget.

Current Year Accomplishments

During FY 2021-2022, 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 2022-2023, 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.

Enterprise Funds

Enterprise Funds
Oxnard Airport
 Division 5000, Fund E300
 Keith Freitas, Director of Airports

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	975,297	1,170,487	943,446	1,269,350	98,863
Services and Supplies	744,342	664,333	528,604	936,490	272,157
Other Charges	956,496	897,510	890,066	897,510	0
Capital Assets	0	37,000	13,500	37,000	0
Total Appropriations	2,676,136	2,769,330	2,375,616	3,140,350	371,020
Licenses Permits and Franchises	2,888	2,988	4,688	2,688	(300)
Fines Forfeitures and Penalties	9,172	5,088	6,841	8,734	3,646
Revenue from Use of Money and Property	1,428,593	1,151,779	1,301,780	1,575,461	423,682
Intergovernmental Revenues	27,201	0	0	0	0
Miscellaneous Revenues	2,923	2,880	6,791	5,213	2,333
Other Financing Sources	2,388	0	1,957	0	0
Total Revenue	1,473,164	1,162,735	1,322,057	1,592,096	429,361
Net Cost	1,202,972	1,606,595	1,053,559	1,548,254	(58,341)
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Division Description

Oxnard Airport

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 holds an FAA Part 139 operating certificate that allows the airport to meet federal regulations and safely accommodate airline activity, when present. There were approximately 75,000 takeoffs and landings at Oxnard Airport in 2022, a year in which the runway was closed for 91 days for major reconstruction.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5001 - Oxnard Airport Administration	1,444,438	1,057,169	387,269	0.00
5003 - Oxnard Airport Operations	769,066	534,927	234,139	6.00
5005 - Oxnard Airport Maintenance	926,846	0	926,846	3.00
Total	3,140,350	1,592,096	1,548,254	9.00

5001 - Oxnard Airport Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	238,818	332,460	260,164	432,074	99,614
Services and Supplies	161,689	76,860	57,665	79,060	2,200
Other Charges	955,292	896,304	888,860	896,304	0
Capital Assets	0	37,000	13,500	37,000	0
Total Appropriations	1,355,799	1,342,624	1,220,188	1,444,438	101,814
Revenue from Use of Money and Property	967,120	790,288	949,109	1,057,169	266,881
Other Financing Sources	2,388	0	1,957	0	0
Total Revenue	969,508	790,288	951,066	1,057,169	266,881
Net Cost	386,291	552,336	269,122	387,269	(165,067)

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 holds an FAA Part 139 operating certificate that allows the airport to meet federal regulations and safely accommodate airline activity, when present. There were approximately 75,000 takeoffs and landings at Oxnard Airport in 2022, a year in which the runway was closed for 91 days for major reconstruction.

Program Discussion

The FY 2022-23 Preliminary Budget for Oxnard Airport Administration reflects an increase in appropriations of \$101,814 from the prior year Adopted Budget primarily related to staffing changes focused on providing increased focus on community relations and services. The revenue reflects an increase of \$266,881 over FY 2021-2022 as the prior fiscal year included a suspension of certain airport revenues due to the full closure for three months to accomplish the reconstruction of the runway. Oxnard Administration is projected to operate with a net operating gain of \$494,036, excluding depreciation expense. Financing is available within the fund to cover net cost.

Current Year Accomplishments

- 1) Completed the total reconstruction of the runway on time, within budget, and received an award as APWA Transportation Project of the Year.
- 2) Worked with FAA to continue partnership on funding the reconstruction of remaining taxiway pavements in subsequent years until complete.
- 3) Added 4th quarter projects to address security and noise technology needs.
- 4) Worked closely with neighborhood organizations to address noise from aircraft operations.
- 5) Worked with tenants on new lease negotiations.
- 6) Addressed aging fuel farm maintenance needs.

5001 - Oxnard Airport Administration

- 7) Continued testing to comply with PFAS findings and expectations.
 - 8) Maintained viable enterprise fund by balancing rate increases and cost reductions.
 - 9) Continued overall development of staff by providing proper tools and training, and organizational development.
-

Out-Year Objectives

This unit provides administrative functions to Oxnard Airport for operations and maintenance. There are no employees in this unit. 20% of Camarillo Airport Administration salaries and benefits are transferred to Oxnard Airport Administration which estimate administrative functions performed on behalf of Oxnard Airport.

Future Impacts

This unit provides administrative functions to Oxnard Airport for operations and maintenance. There are no employees in this unit. 20% of Camarillo Airport Administration salaries and benefits are transferred to Oxnard Airport Administration which estimate administrative functions performed on behalf of Oxnard Airport.

5003 - Oxnard Airport Operations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	463,964	530,991	479,953	549,499	18,508
Services and Supplies	110,732	144,955	108,557	219,567	74,612
Total Appropriations	574,697	675,946	588,509	769,066	93,120
Licenses Permits and Franchises	2,888	2,988	4,688	2,688	(300)
Fines Forfeitures and Penalties	9,172	5,088	6,841	8,734	3,646
Revenue from Use of Money and Property	461,473	361,491	352,671	518,292	156,801
Intergovernmental Revenues	257	0	0	0	0
Miscellaneous Revenues	2,923	2,880	6,791	5,213	2,333
Total Revenue	476,713	372,447	370,990	534,927	162,480
Net Cost	97,984	303,499	217,519	234,139	(69,360)
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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 2022-23 Preliminary Budget reflects operational changes from the prior Adopted Budget. Total Expenditures is planned to increase by \$43,188 to add staff and other associated costs. An increase in revenues of \$162,480 restores typical revenues following a year with a three-month suspension of certain airport revenues from tenants due to the rehabilitation and reconstruction of the runway. The Oxnard Operations budget is projected to have a net operating loss of (\$184,207), which represents a reduced loss of \$192,856 compared to prior year's budget. Financing is available within the fund to cover net cost.

Current Year 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.

Out-Year Objectives

- 1) Meet all federal and state regulations to allow for air carrier operations (Part 139 Certificate).

5003 - Oxnard Airport Operations

- 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) Update noise compatibility program in response to the number of noise complaints from aircraft operations.
- 4) Enhance training and staffing to ensure all applicable FAA regulations are being met.

Future 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 avigation easements over new development parcels, and the requirement to provide notice of the presence of the airport during property transactions.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00368 - Airport Operations Supervisor	2,254	3,162	1.00	1
01656 - Airport Operations Officer	1,793	2,293	5.00	5
	Total		6.00	6

5005 - Oxnard Airport Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	272,515	307,036	203,329	287,777	(19,259)
Services and Supplies	471,921	442,518	362,383	637,863	195,345
Other Charges	1,204	1,206	1,206	1,206	0
Total Appropriations	745,641	750,760	566,918	926,846	176,086
Intergovernmental Revenues	26,943	0	0	0	0
Total Revenue	26,943	0	0	0	0
Net Cost	718,697	750,760	566,918	926,846	176,086
Full Time Equivalents		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit 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 2022-23 Preliminary Budget reflects changes from the prior year Adopted Budget. Salaries and Benefits decreased \$19,259 primarily due reduced worker compensation premium costs. Maintenance projects that have been deferred over the past two years will be addressed with an additional \$195,000 over 2021-22 spending levels.

Current Year 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 facelift improvements inside terminal building

Out-Year 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 procedures to ensure compliance with all applicable FAA regulations.

Future Impacts

5005 - Oxnard Airport Maintenance

Oxnard Airport is a former Department of Defense facility that was constructed prior to the 1940's. Much of the budget for Oxnard Airport addresses the periodic and unplanned maintenance needs for its aging infrastructure.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01372 - Airport Maintenance Worker	1,522	2,130	2.00	2
01374 - Lead Airport Maintenance Wrkr	1,825	2,555	1.00	1
	Total		3.00	3

Enterprise Funds
Camarillo Airport
 Division 5020, Fund E300
 Keith Freitas, Director of Airports

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,623,660	1,838,944	1,432,162	2,958,940	1,119,996
Services and Supplies	711,157	991,322	626,042	2,919,073	1,927,751
Other Charges	959,368	955,015	929,927	948,730	(6,285)
Capital Assets	0	46,000	0	46,000	0
Other Financing Uses	0	0	46,260	0	0
Total Appropriations	3,294,186	3,831,281	3,034,390	6,872,743	3,041,462
Licenses Permits and Franchises	42,790	73,611	27,599	32,758	(40,853)
Fines Forfeitures and Penalties	8,298	7,332	9,695	18,482	11,150
Revenue from Use of Money and Property	5,899,875	6,398,019	6,475,051	7,035,576	637,557
Intergovernmental Revenues	257,879	0	0	0	0
Charges for Services	75	3,628	25,125	0	(3,628)
Miscellaneous Revenues	29,096	13,330	146,632	32,852	19,522
Other Financing Sources	0	0	3,874	0	0
Total Revenue	6,238,013	6,495,920	6,687,975	7,119,668	623,748
Net Cost	(2,943,828)	(2,664,639)	(3,653,585)	(246,925)	2,417,714
Full Time Equivalents		17.00		27.00	10.00
Authorized Positions		17		27	10

Division Description

Camarillo Airport

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.

Enterprise Funds
Camarillo Airport
 Division 5020, Fund E300
 Keith Freitas, Director of Airports

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5021 - Camarillo Airport Administration	3,468,427	5,272,231	(1,803,804)	13.00
5023 - Camarillo Airport Operations	741,480	1,847,437	(1,105,957)	6.00
5026 - Camarillo Airport Maintenance	2,227,836	0	2,227,836	8.00
5027 - Business Park Improvements	435,000	0	435,000	0.00
Total	6,872,743	7,119,668	(246,925)	27.00

5021 - Camarillo Airport Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,172,557	1,319,841	1,089,988	1,718,296	398,455
Services and Supplies	559,945	836,296	437,638	788,324	(47,972)
Other Charges	954,564	950,204	925,116	938,807	(11,397)
Capital Assets	0	23,000	0	23,000	0
Total Appropriations	2,687,066	3,129,341	2,452,742	3,468,427	339,086
Licenses Permits and Franchises	0	0	0	0	0
Revenue from Use of Money and Property	4,751,385	5,146,022	4,913,538	5,271,423	125,401
Intergovernmental Revenues	257,308	0	0	0	0
Charges for Services	0	3,628	25,050	0	(3,628)
Miscellaneous Revenues	24,951	0	4,559	808	808
Other Financing Sources	0	0	3,874	0	0
Total Revenue	5,033,645	5,149,650	4,947,021	5,272,231	122,581
Net Cost	(2,346,579)	(2,020,309)	(2,494,278)	(1,803,804)	216,505
Full Time Equivalents		11.00		13.00	2.00
Authorized Positions		11		13	2

Unit 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.

Current Year Accomplishments

5021 - Camarillo Airport Administration

- 1) Worked with the City of Camarillo in support of Cloud Nine permitting and broke ground on this significant new hangar project.
- 2) Worked with FAA to identify funding for noise study.
- 3) Launched new website and are set to launch a tenant portal with ability to utilize online payments.
- 4) Added 4th quarter projects to address security and noise technology needs.
- 5) Worked with tenants on new lease negotiations.
- 6) Hosted a very successful air show.
- 7) Completely leased Northeast Hangar Project and nearly eliminated waitlist for new hangars.
- 8) Completed appraisals of property in the business park and adjusted revenue projections.

Out-Year 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 development of staff by providing proper tools and training, and organizational development.
- 4) Focus on development and redevelopment opportunities.
- 5) Engage with City of Camarillo to emphasize the importance of maintaining compatible land uses, especially within the Traffic Pattern Zone.

Future Impacts

- 1) Ensure we are fully staffed on the administrative side. New positions have recently been added. Two Operations Officers positions will be deleted but two will be added in Administration:
 - * Deputy Director (Operations & Facilities Maintenance)
 - * PIO will help improve community relations
 - * Senior Accountant due to increased business and duties the Accounting Manager performs that are accountant level
- 2) Increased support for training and development of staff
- 3) More meetings with the various community stakeholders
- 4) Perform analysis of Oxnard Airport to determine investment opportunities

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,143	4,400	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1
00453 - Agency Public Info Officer II	3,217	4,504	1.00	1
00622 - Program Administrator I	2,440	3,417	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	1.00	1
00695 - Engineer III	2,881	4,329	1.00	1
00812 - Senior Accountant	2,551	3,572	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1

Enterprise Funds

Camarillo Airport
Division 5020, Fund E300
Keith Freitas, Director of Airports

5021 - Camarillo Airport Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,408	1,969	1.00	1
01602 - Facility Project Manager	3,953	5,535	1.00	1
01653 - Director Airports	5,386	7,541	1.00	1
01654 - Deputy Director Airports	4,063	5,688	1.00	1
	Total		13.00	13

5023 - Camarillo Airport Operations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	451,103	519,103	342,174	459,811	(59,292)
Services and Supplies	151,213	155,026	188,403	253,858	98,832
Other Charges	4,804	4,811	4,811	4,811	0
Capital Assets	0	23,000	0	23,000	0
Other Financing Uses	0	0	46,260	0	0
Total Appropriations	607,120	701,940	581,648	741,480	39,540
Licenses Permits and Franchises	42,790	73,611	27,599	32,758	(40,853)
Fines Forfeitures and Penalties	8,298	7,332	9,695	18,482	11,150
Revenue from Use of Money and Property	1,148,490	1,251,997	1,561,512	1,764,153	512,156
Intergovernmental Revenues	570	0	0	0	0
Charges for Services	75	0	75	0	0
Miscellaneous Revenues	4,145	13,330	142,074	32,044	18,714
Total Revenue	1,204,368	1,346,270	1,740,954	1,847,437	501,167
Net Cost	(597,248)	(644,330)	(1,159,306)	(1,105,957)	(461,627)
Full Time Equivalent		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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 2022-2023 Preliminary Budget reflects operational and revenue changes from the FY 2021-22 Adopted Budget. Salaries and Benefits decreased \$59,292, primarily due to a transfer of vacant Operations Officer positions to Camarillo Administration. Revenues are projected to increase \$501,167 over the prior year due to the adjustment of rates and fees in both airside and landside properties, which had not been increased during the pandemic.

Current Year 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.

5023 - Camarillo Airport Operations

Out-Year 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.

Future 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00368 - Airport Operations Supervisor	2,254	3,162	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1
01656 - Airport Operations Officer	1,793	2,293	4.00	4
	Total		6.00	6

5026 - Camarillo Airport Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	0	0	780,833	780,833
Services and Supplies	0	0	0	1,441,891	1,441,891
Other Charges	0	0	0	5,112	5,112
Total Appropriations	0	0	0	2,227,836	2,227,836
Net Cost	0	0	0	2,227,836	2,227,836
Full Time Equivalents		0.00		8.00	8.00
Authorized Positions		0		8	8

Unit 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 2022-2023 Preliminary Camarillo Airport Maintenance Budget is increased by \$302,001 from the FY 2021-2022 Adopted Budget. Salaries and Benefits compared to prior year's budget decreased \$93,899 primarily due to a sharp decrease in workers compensation insurance costs. The budget also increased by \$387,500 over the prior year's budget to address deferred maintenance coming out of the pandemic. Sufficient reserves and operating revenue is available within the fund to cover net costs.

Current Year 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.

Out-Year 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 Impacts

5026 - Camarillo Airport Maintenance

Camarillo Airport is a former Department of Defense facility that was constructed prior to the 1950's. The department emphasizes continued focus on 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

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01372 - Airport Maintenance Worker	1,522	2,130	3.00	3
01373 - Senior Airport Maintenance Wrk	1,703	2,384	3.00	3
01374 - Lead Airport Maintenance Wrkr	1,825	2,555	1.00	1
01376 - Airport Maintenance Supervisor	2,181	3,053	1.00	1
	Total		8.00	8

5027 - Business Park Improvements

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	0	0	435,000	435,000
Total Appropriations	0	0	0	435,000	435,000
Net Cost	0	0	0	435,000	435,000

Unit Description

This budget provides for a refurbishment of business park buildings and facilities, including landscaping, parking lots, roadways, utilities, interior upgrades to include internet access, lobby and office space improvements, accurate legal descriptions, and surveys for real estate transactions such as leases and use permits, and development of standards to be used for commercial development in the business park.

Program Discussion

Included in this year's annual budget are funds for minor cosmetic upgrades in office building at 555 Airport Way \$15,000, Boundary survey work with the Public Works Survey Department \$100,000 and new contracts for on-call professional assistance for civil engineering, architectural and design, environmental remediation and assessment, appraisal, and the creation of development standards \$320,000.

Current Year Accomplishments

Budget Unit is new for Fiscal Year 2022-23

Out-Year Objectives

- Increase aviation and aviation-compatible revenues by inviting new development and redevelopment
- Continue to invest in facility updates and technology
- Continue to implement pavement maintenance plan for Airport Business Park
- Continue to work with neighboring jurisdictions to foster better airport compatibility
- Begin phased implementation of a tenant portal

Future Impacts

None currently foreseeable, other than dramatic changes in local and national economies.

Enterprise Funds
Airports Capital Projects
 Division 5040, Fund E300
 Keith Freitas, Director of Airports

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	78,012	12	78,012	0
Other Charges	348,165	343,034	350,058	349,686	6,652
Capital Assets	6,857,393	27,509,826	12,574,218	11,354,534	(16,155,292)
Total Appropriations	7,205,558	27,930,872	12,924,289	11,782,232	(16,148,640)
Intergovernmental Revenues	1,980,426	25,237,812	9,469,105	8,940,205	(16,297,607)
Total Revenue	1,980,426	25,237,812	9,469,105	8,940,205	(16,297,607)
Net Cost	5,225,131	2,693,060	3,455,184	2,842,027	148,967

Division Description

Airports Capital Projects

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
5041 - Airports Capital Projects	11,782,232	8,940,205	2,842,027	0.00
Total	11,782,232	8,940,205	2,842,027	0.00

5041 - Airports Capital Projects

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	78,012	12	78,012	0
Other Charges	348,165	343,034	350,058	349,686	6,652
Capital Assets	6,857,393	27,509,826	12,574,218	11,354,534	(16,155,292)
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Net Cost	5,225,131	2,693,060	3,455,184	2,842,027	148,967

Unit Description

Camarillo Grant Projects

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.

Camarillo Non-grant Projects

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.

Oxnard Grant Projects

For grant eligible projects at the Oxnard Airport, develops and implements long range plans for the airports including the master plan, and capital improvement program. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Oxnard Non-grant Projects

For non-grant projects at the Oxnard Airport, develops and implements long range plans for the airport including the master plan, pavement management plans and facility surveys. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Program Discussion

Camarillo Grant Projects

The FY 2022-23 Preliminary Budget reflects operational and revenue changes from FY 2021-22 Adopted Budget. The grant eligible projects scheduled for Camarillo airport includes a FAA Part 150 Noise Study and planning/environmental studies for the 2025 runway and taxiway connector reconstruction. Financing is available within the fund to cover net cost.

Camarillo Non-grant Projects

5041 - Airports Capital Projects

The FY 2022-23 Preliminary Budget reflects operational changes from FY 2021-22 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. The projects for FY 2022-23 include perimeter fence and gate rehabilitation, TWY F pavement repairs, facility surveys and above ground fuel farm siting and underground tank removal.

1) The FY 2022-23 Preliminary Budget reflects operational changes from FY 2021-22 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. The projects for FY 2022-23 include building HVAC replacements, TWY F striping, perimeter fence and gate rehabilitations, extension of Spectrum Fiber, and facility environmental reports and surveys, and CMA Office Remodel preliminary studies and improvements. Financing is available within the fund to cover net cost.

Oxnard Grant Projects

The FY 2022-23 Preliminary Budget reflects operational and revenue changes from FY 2021-22 Adopted Budget. Grant projects are budgeted based on the County-approved five-year capital improvement plan (CIP). The grant eligible projects anticipated for Oxnard airport include the reconstruction of connector taxiways A-E and a FAA Part 150 Noise Study, ARFF truck replacement.

Oxnard Non-grant Projects

The FY 2022-23 Preliminary Budget reflects operational changes from FY 2021-22 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. The projects for FY 2022-23 include perimeter fence and gate rehabilitation, TWY F pavement repairs, facility surveys and above ground fuel farm siting and underground tank removal.

Current Year Accomplishments

Camarillo Grant Projects

- 1) Completed grant closeout for work on Phase 1 of the NE Hangar Development complex.
- 2) Completed grant closeout for work on TWY H.

Camarillo Non-grant Projects

- 1) Initiated the design for the rehabilitation of the south portion of Taxiway A and Runway Centerline at Camarillo Airport.

Oxnard Grant Projects

- 1) Completed the reconstruction of runway 7-25 and taxiway connector transitions.
- 2) Completed the final design repackaging for the connector taxiways and bid the project.
- 3) The Airport Layout Plan update was approved by the FAA and the project is complete.

Oxnard Non-grant Projects

- 1) Repaired Fuel Farm Tank – 4
- 2) Completed fencing of East Ventura Road Property

Out-Year Objectives

Camarillo Grant Projects

- 1) Receive a grant and initiate a Part 150 Noise Study.
- 2) Continue the preliminary planning and environmental review required for the future 2025 Camarillo Airport Runway and Taxiway Reconstruction.
- 3) Complete the rehabilitation of the south portion of Taxiway A.
- 4) Transition the Master Plan Study to an Airport Layout Plan Update to meet FAA eligibility requirements for grants.

Camarillo Non-grant Projects

- 1) Complete HVAC Replacements for 555 Airport Way.

5041 - Airports Capital Projects

- 2) Restripe TWY F
- 3) Rehabilitate Perimeter Fence and Access Gates
- 4) Extend Spectrum Fiber to 555 Airport Way facility
- 5) Environmental Report form ICE building
- 6) CMA Office Remodel preliminary studies and improvements

Oxnard Grant Projects

- 1) Reconstruction of the connector taxiways A-E.
- 2) Receive a grant and initiate a Part 150 Noise Study.
- 3) Initiate grant applications for an ARFF truck replacement in 2023.

Oxnard Non-grant Projects

- 1) Rehabilitate perimeter fence and access gates.
- 2) Update facility surveys.
- 3) Initiate work for above ground fuel farm siting and underground tank removal.

Future Impacts

Camarillo Grant Projects

Federal funding for capital projects via the Airport Improvement Program are unknown due to the recent federal infrastructure bills. This new source of funding may provide opportunities through infrastructure 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.

Oxnard Grant Projects

Federal funding for capital projects via the Airport Improvement Program are unknown due to the recent federal infrastructure bills. This new source of funding may provide opportunities through infrastructure 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.

Enterprise Funds
Cam Airport Roads and Lighting
 Division 5060, Fund E310
 Keith Freitas, Director of Airports

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	4,585	10,881	3,372	8,195	(2,686)
Other Charges	90,988	90,801	91,114	89,803	(998)
Capital Assets	0	145,828	0	0	(145,828)
Total Appropriations	95,573	247,510	94,485	97,998	(149,512)
Revenue from Use of Money and Property	1,572	1,193	1,004	699	(494)
Charges for Services	1,850	9,688	6,431	7,496	(2,192)
Total Revenue	3,422	10,881	7,435	8,195	(2,686)
Net Cost	92,151	236,629	87,050	89,803	(146,826)

Division Description

Cam Airport Roads And Lighting

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
5060 - Camarillo Airport Roads and Lighting	97,998	8,195	89,803	0.00
Total	97,998	8,195	89,803	0.00

5060 - Camarillo Airport Roads and Lighting

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	4,585	10,881	3,372	8,195	(2,686)
Other Charges	90,988	90,801	91,114	89,803	(998)
Capital Assets	0	145,828	0	0	(145,828)
Total Appropriations	95,573	247,510	94,485	97,998	(149,512)
Revenue from Use of Money and Property	1,572	1,193	1,004	699	(494)
Charges for Services	1,850	9,688	6,431	7,496	(2,192)
Total Revenue	3,422	10,881	7,435	8,195	(2,686)
Net Cost	92,151	236,629	87,050	89,803	(146,826)

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.

Program Discussion

The FY 2022-23 Preliminary Budget reflects operational and revenue changes from the FY 2021-22 Adopted Budget. There are no new projects scheduled for the Camarillo Utility Enterprise this fiscal year.

Current Year Accomplishments

1) Complete the rehabilitation of several CUE streets, including Willis Ave. East, North Post St., Airport Way and West Durley Avenue

Out-Year Objectives

1) Familiarize new CUE members with Camarillo Utility Enterprise, Roads and Lighting Division.

Future Impacts

Enterprise Funds
Parks Department
 Division 4760, Fund E400
 David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,007,319	2,422,128	2,087,533	2,989,366	567,238
Services and Supplies	2,107,246	2,400,081	2,442,821	3,073,261	673,180
Other Charges	1,604,321	1,677,780	1,741,366	1,651,852	(25,928)
Capital Assets	141,866	2,550,081	83,301	5,391,634	2,841,553
Other Financing Uses	52,759	200,000	42,590	200,000	0
Total Appropriations	5,913,511	9,250,070	6,397,612	13,306,113	4,056,043
Licenses Permits and Franchises	14,610	16,401	16,037	14,455	(1,946)
Fines Forfeitures and Penalties	12,649	29,500	74,353	20,077	(9,423)
Revenue from Use of Money and Property	1,143,247	860,739	1,165,305	983,396	122,657
Intergovernmental Revenues	95,030	200,000	42,590	200,000	0
Charges for Services	3,924,579	3,875,263	5,046,328	5,062,257	1,186,994
Miscellaneous Revenues	291,712	250,070	215,548	56,047	(194,023)
Other Financing Sources	888,933	639,715	546,941	612,974	(26,741)
Total Revenue	6,370,761	5,871,688	7,107,102	6,949,206	1,077,518
Net Cost	(457,250)	3,378,382	(709,490)	6,356,907	2,978,525
Full Time Equivalents		22.00		22.00	0.00
Authorized Positions		23		23	0

Division Description

Parks Department

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4761 - Parks Operations	6,471,681	6,449,206	22,475	22.00
4763 - Parks Grants and Capital Projects	6,834,432	500,000	6,334,432	0.00
Total	13,306,113	6,949,206	6,356,907	22.00

4761 - Parks Operations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,007,319	2,422,128	2,087,533	2,989,366	567,238
Services and Supplies	1,966,941	2,100,081	2,272,920	2,773,261	673,180
Other Charges	597,995	652,510	770,681	686,582	34,072
Capital Assets	0	60,000	0	22,472	(37,528)
Total Appropriations	4,572,254	5,234,719	5,131,133	6,471,681	1,236,962
Licenses Permits and Franchises	14,610	16,401	16,037	14,455	(1,946)
Fines Forfeitures and Penalties	12,649	29,500	74,353	20,077	(9,423)
Revenue from Use of Money and Property	1,143,247	860,739	1,165,305	983,396	122,657
Intergovernmental Revenues	36,075	0	0	0	0
Charges for Services	3,924,579	3,875,263	5,046,328	5,062,257	1,186,994
Miscellaneous Revenues	44,161	46,503	200,057	56,047	9,544
Other Financing Sources	297,357	339,715	377,168	312,974	(26,741)
Total Revenue	5,472,679	5,168,121	6,879,248	6,449,206	1,281,085
Net Cost	(900,425)	66,598	(1,748,114)	22,475	(44,123)
Full Time Equivalent		22.00		22.00	0.00
Authorized Positions		23		23	0

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.

Program Discussion

The FY 2022-23 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, increased seasonal staff to meet demand, and reclass of positions. Services and Supplies increased primarily in Buildings and Improvements Maintenance, Equipment Maintenance, Maintenance Supplies, Software Maintenance Agreements, Other Professional and Specialized Services, Utilities, General Insurance Allocation ISF, and Transportation Charges ISF offset by a decrease in Other Household Expense, Furniture and Fixtures, Attorney Services, and Cost Allocation Plan Charges.

4761 - Parks Operations

Revenues are projected to increase primarily due to increases in Park and Recreation Services, Revenue Rents, and Miscellaneous Revenue offset by a decrease in Vehicle Code Fines.

Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

FY 2021-22 Accomplishments

1. Improved cancellation policy where penalties start 2 days out rather than 3 days
 2. Casitas Spring Community Center floor and stage altered and repaired
 3. Repainted buildings at Faria and contract new concession operator
 4. Repaired 800' of fence on Ojai Valley Trail
 5. Transition to new customer friendly reservation system
 6. Encroaching vegetation and tree maintenance at inland park sites
 7. Piru train station flooring repair
 8. Paint Interior and Exterior of Piru Community Center
 9. Planted 40 new trees at Santa Rosa Park and Saticoy Park
 10. Developed and implemented new marketing and use strategy for community centers
 11. Hosted annual coastal clean-up work day on Rincon Parkway
-

Out-Year Objectives

FY 2022-23 Objectives

1. Improve service levels to match increase use trend
 2. Repair 1500' of fence on Ojai Valley Trail
 3. Encroaching vegetation and tree maintenance at inland park sites
 4. Plant 25 new trees in various park sites
 5. Host 4 litter pick up volunteer workdays on Rincon Parkway
 6. Replace Oak View Community Center patio pergola
 7. Add facility rentals and community center rentals to reservation system
 8. Pilot dual park host model for Steckel and Kenney Grove park to reduce maintenance and improve guest experience
-

Future Impacts

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.

4761 - Parks Operations

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Camping Site Utilization	Percent	54.00	58.00	60.00	63.00	65.00
Community Center Utilization	Percent	25.00	2.00	27.00	25.00	27.00
Paid Customers	Number	370,000.00	326,527.00	422,586.00	420,000.00	430,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	4.00	3.50	4.00	3.50	4.00
Customer Satisfaction Survey – Parks Reservation System	Number	4.00	3.00	4.00	2.80	4.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00595 - Maintenance Supervisor	2,087	2,776	1.00	1
00598 - Maintenance Worker IV	1,655	2,323	1.00	1
00599 - Maintenance Worker III	1,546	2,167	3.00	3
00600 - Maintenance Worker II	1,442	1,937	3.00	3
00601 - Maintenance Worker I	1,307	1,827	1.00	2
00602 - Park Services Ranger I	1,697	2,278	4.00	4
00603 - Park Services Ranger II	1,771	2,480	2.00	2
00767 - Deputy Director Gen Svcs Agy	4,493	6,290	1.00	1
00776 - Parks Operations Supervisor	2,087	2,775	1.00	1
00873 - Supervising Park Ranger	1,742	2,440	1.00	1
01090 - Public Works Maint Worker Spec	1,943	2,596	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
	Total		22.00	23

4763 - Parks Grants and Capital Projects

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	140,305	300,000	169,902	300,000	0
Other Charges	1,006,327	1,025,270	970,686	965,270	(60,000)
Capital Assets	141,866	2,490,081	83,301	5,369,162	2,879,081
Other Financing Uses	52,759	200,000	42,590	200,000	0
Total Appropriations	1,341,256	4,015,351	1,266,479	6,834,432	2,819,081
Intergovernmental Revenues	58,955	200,000	42,590	200,000	0
Miscellaneous Revenues	247,550	203,567	15,491	0	(203,567)
Other Financing Sources	591,576	300,000	169,773	300,000	0
Total Revenue	898,082	703,567	227,854	500,000	(203,567)
Net Cost	443,174	3,311,784	1,038,624	6,334,432	3,022,648

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 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 2022-23 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 and State contributions from the Off Highway Vehicle Trust.

Capital Project Costs include construct Lewis Road Park Demonstration Garden Phase I 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 terminated resulting in a decrease in project costs.

Current Year Accomplishments

4763 - Parks Grants and Capital Projects

FY 2021-22 Accomplishments

1. Completed design for Saticoy Golf Course Club House Reconstruction
2. Developed concept design for Lewis Road Park
3. Develop design for Rincon Parkway camping restriping
4. Corrected universal access deficiencies at Kenney Grove Park phase I
5. Faria concession public health and code compliance improvements
6. Develop 8 tent campsites at Camp Comfort

Out-Year Objectives

FY 2022-23 Objectives

1. Construct Lewis Road Park phase I
2. Award construction contract for Saticoy Golf Course Clubhouse construction
3. Restripe Rincon Parkway
4. Correct universal access deficiencies at Kenny Grove Park phase II.
5. Remove unused group areas and install 11 new campsites at Foster campgrounds.
6. Complete design for Oak Park camping expansion and new park amenities project
7. Complete Jose Flores design and outdoor parcel acquisition

Future Impacts

Future Program/Financial Impacts

The Parks System has a current backlog of maintenance projects valued at \$14M 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Projects Completed	Number	8.00	11.00	10.00	6.00	9.00

Enterprise Funds
Oak View School Preservation and Maintenance District
 Division 4770, Fund E410
 David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	215,342	225,370	223,058	241,026	15,656
Other Charges	75,322	119,742	76,415	116,405	(3,337)
Capital Assets	0	75,000	0	115,000	40,000
Total Appropriations	290,664	420,112	299,472	472,431	52,319
Fines Forfeitures and Penalties	987	0	410	0	0
Revenue from Use of Money and Property	56,810	67,413	65,961	71,689	4,276
Charges for Services	215,145	221,376	219,034	228,083	6,707
Miscellaneous Revenues	0	0	3,500	0	0
Other Financing Sources	16,992	17,077	17,496	18,021	944
Total Revenue	289,934	305,866	306,402	317,793	11,927
Net Cost	730	114,246	(6,929)	154,638	40,392

Division Description

Oak View School Preservation And Maintenance District

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4770 - Oak View School Preservation and Maintenance District	472,431	317,793	154,638	0.00
Total	472,431	317,793	154,638	0.00

4770 - Oak View School Preservation and Maintenance District

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	215,342	225,370	223,058	241,026	15,656
Other Charges	75,322	119,742	76,415	116,405	(3,337)
Capital Assets	0	75,000	0	115,000	40,000
Total Appropriations	290,664	420,112	299,472	472,431	52,319
Fines Forfeitures and Penalties	987	0	410	0	0
Revenue from Use of Money and Property	56,810	67,413	65,961	71,689	4,276
Charges for Services	215,145	221,376	219,034	228,083	6,707
Miscellaneous Revenues	0	0	3,500	0	0
Other Financing Sources	16,992	17,077	17,496	18,021	944
Total Revenue	289,934	305,866	306,402	317,793	11,927
Net Cost	730	114,246	(6,929)	154,638	40,392

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 revenues from non-County sources support the district.

Program Discussion

The Fiscal Year 2022-23 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall increase in operating revenues mainly due to increases in projected Rents and Concessions, Special Assessments and Contribution from Other Funds offset by decreases in Investment Income. There is a projected decrease in operational expenses primarily due to decreases in Attorney Service, Buildings and Improvements Maintenance, Cost Allocation Plan Charges and Other Loan Payments – Interest offset by increases in Miscellaneous Expenses and 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.

Current Year Accomplishments

1. Poured rubberized asphalt under the outdoor fitness equipment.
2. Reseal and stripe three parking lots and daycare area.
3. Expanded library program (PACT classes) to reach more community members.
4. Replaced one HVAC unit at the library.
5. Multipurpose room HVAC bid package development.
6. Replace failed doors for multipurpose room.

4770 - Oak View School Preservation and Maintenance District

7. Awarded Clean Power Alliance grant for solar and roof replacement.

Out-Year Objectives

1. Install HVAC in Multipurpose room.
 2. Apply for grant to install an outdoor amphitheater and shade structure.
 3. Apply for Community Resiliency Grant to upgrade the facility with ADA access to rest room and shower facilities, back-up generators, and fire sprinklers.
 4. Renew OVPRC conditional use permit.
 5. Reseal and restripe interior black top area.
-

Future 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.

Enterprise Funds
Harbor Administration
 Division 5100, Fund E200
 Michael Tripp, Director of Harbor

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,760,863	5,276,125	4,597,702	5,014,974	(261,151)
Services and Supplies	4,092,225	4,315,600	4,750,371	5,226,524	910,924
Other Charges	848,409	1,237,400	840,709	812,160	(425,240)
Other Financing Uses	0	0	0	(1)	(1)
Total Appropriations	9,701,498	10,829,125	10,188,782	11,053,657	224,532
Taxes	160,979	135,000	244,638	200,000	65,000
Licenses Permits and Franchises	96,338	34,900	41,706	33,000	(1,900)
Fines Forfeitures and Penalties	16,879	34,700	25,380	29,750	(4,950)
Revenue from Use of Money and Property	6,008,099	5,729,700	6,479,538	6,339,867	610,167
Intergovernmental Revenues	217,263	10,000	544	10,000	0
Charges for Services	164,951	233,000	453,915	278,000	45,000
Miscellaneous Revenues	2,890,027	2,315,250	3,209,724	3,157,750	842,500
Other Financing Sources	599,885	600,000	600,000	675,000	75,000
Total Revenue	10,154,421	9,092,550	11,055,445	10,723,367	1,630,817
Net Cost	(452,923)	1,736,575	(866,663)	330,290	(1,406,285)
Full Time Equivalents		40.00		40.00	0.00
Authorized Positions		40		40	0

Division Description

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 19 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 2022-23 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 Hotel replacement in first part of the fiscal year.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5101 - Harbor Administration	3,268,244	3,794,979	(526,735)	11.00
5103 - Marketing Program	6,338	750	5,588	1.00
5105 - Harbor Safety	1,087,562	176,000	911,562	18.00
5107 - Beaches	943,584	675,000	268,584	1.00
5109 - Harbor Concessions	3,222,051	3,641,000	(418,949)	0.00

Enterprise Funds
Harbor Administration
 Division 5100, Fund E200
 Michael Tripp, Director of Harbor

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5111 - Harbor Maintenance	0	0	0	9.00
5113 - Harbor Fisherman'S Wharf	143,918	127,350	16,568	0.00
5115 - State Improvement Areas	2,099,098	2,046,788	52,310	0.00
5117 - Commerical Marina and Wharf	282,862	261,500	21,362	0.00
Total	11,053,657	10,723,367	330,290	40.00

5101 - Harbor Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,718,014	1,908,550	1,467,694	1,593,525	(315,025)
Services and Supplies	697,982	803,350	522,452	1,018,174	214,824
Other Charges	276,718	277,075	279,024	279,002	1,927
Other Financing Uses	416,228	161,070	614,228	377,543	216,473
Total Appropriations	3,108,942	3,150,045	2,883,399	3,268,244	118,199
Fines Forfeitures and Penalties	691	5,000	773	5,000	0
Revenue from Use of Money and Property	3,247,318	3,276,300	3,541,282	3,506,979	230,679
Intergovernmental Revenues	143,759	0	0	0	0
Charges for Services	164,951	133,000	449,690	278,000	145,000
Miscellaneous Revenues	79	40,000	1,075	5,000	(35,000)
Total Revenue	3,556,797	3,454,300	3,992,820	3,794,979	340,679
Net Cost	(447,855)	(304,255)	(1,109,421)	(526,735)	(222,480)
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit 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 2022-23 Preliminary Budget reflects an increase in projected revenue from the FY 2021-22 Adopted Budget of approximately \$340,679 primarily due to increased rental income from Harbor leases. Though operational costs are projected to increase by approximately \$43,000, a salary savings of \$300,000 is projected, while other costs (ISF Charges, Prof. Services, & Intrafund Expense) are projected to increase by roughly the same amount.

Current Year Accomplishments

- 1) Completed lease negotiations, amendments, transfers, reviewed refinancing, and managed projects for:
 - a. Bright Peninsula Road, LLC, Parcel F/F-1
 - b. Channel Island Villas, L.P., Parcel C Landside
 - 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

5101 - Harbor Administration

- 2) Worked with U.S. Army Corps of Engineers to secure \$15 million in funding for a dredging project that will move 2.5 million cubic yards of sand to Hueneme Beach, Silver Strand Beach and the beaches at Naval Base Ventura County. Released Requests for Proposals (RFPs) for the Whale’s Tail and Anacapa Boatyard properties.
- 3) Successfully oversaw the demolition of the vacant Casa Sirena Hotel and Lobster Trap Restaurant.

Out-Year Objectives

- 1) Release an RFP for the Fisherman’s Wharf property.
- 2) Complete the revetment repair project along the peninsula adjacent to Parcel F.
- 3) Complete the repair of the Kiddie Beach parking lot.
- 4) Successfully negotiate with a bidder for the Whale’s Tail Restaurant.
- 5) 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.
- 6) Work with the U.S. Army Corps of Engineers to complete biennial dredge.
- 7) Work towards California Coastal Commission approval of Harbor Projects.
- 8) Update Harbor Patrol Headquarters construction plans to new building code requirements.

Future 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

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1
00623 - Program Administrator II	2,733	3,827	2.00	2
00811 - Accountant II	2,320	3,247	2.00	2
00878 - Harbor Lease Manager	3,894	5,451	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1
01667 - Director Harbor Plng & Rdvlpmt	4,759	6,663	1.00	1
01670 - Director Harbor	5,856	8,199	1.00	1
01672 - Deputy Director Harbor	4,537	6,352	1.00	1
01784 - Administrative Svcs Drctr I	3,740	5,236	1.00	1
	Total		11.00	11

5103 - Marketing Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	171,974	173,700	173,008	178,100	4,400
Services and Supplies	37,313	66,200	54,869	94,038	27,838
Other Financing Uses	(154,794)	(239,900)	(219,435)	(265,800)	(25,900)
Total Appropriations	54,493	0	8,443	6,338	6,338
Intergovernmental Revenues	47,238	0	0	0	0
Miscellaneous Revenues	375	750	750	750	0
Total Revenue	47,613	750	750	750	0
Net Cost	6,880	(750)	7,693	5,588	6,338
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Unit 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 digital platforms; and coordination of events throughout the year. The Department issues approximately 80 permits for Harbor events, and directly sponsors several annual events, including Parade of Lights, Harbor Holiday Food & Toy Drive, 4th of July Family Parade, nine Concerts in the Park, and five presentations of Fairy Tales in the Park.

Program Discussion

The FY 2022-23 Preliminary Budget reflects no significant change in net cost from the FY 2021-22 Adopted Budget.

Current Year 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, overall website traffic rose 28% when comparing calendar year 2021 to calendar year 2020.
- 2) Created awareness of the Channel Islands Harbor via social media. Combined results included: more than 8 million digital impressions were made (3% increase) and more than 24,700 social media users follow the Harbor (18% increase).
- 3) Created an Instagram page and managed a Facebook page for the Ventura County Harbor Patrol.
- 4) In partnership with community organizations, planned and implemented the second annual Channel Islands Harbor Holiday Food & Toy Drive. An estimated 1,200 toys were collected to benefit the Spark of Love Toy Drive and more than 4,000 pounds of non-perishable food and money donations of nearly \$21,000 were given to benefit the Food Share of Ventura County.
- 5) Solicited and attracted event organizers to hold events at the Harbor.
- 6) Ran more than 10 Advertisements, posted 10 billboard displays, and completed seven bridge banner change outs.
- 7) Increased subscriptions by 57% to the monthly email newsletter promoting Harbor events, programs, and projects.

5103 - Marketing Program

8) Participated in the Oxnard Convention & Visitors Bureau's (OCVB) Executive Committee and Marketing Committee.

Out-Year 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 sublessees.
- 5) Recruit and attract event organizers to the Harbor for community events.
- 6) Continue to support Harbor Administration with communication needs.

Future Impacts

Increase community outreach through social media and increased coordination with Lessees and other partners.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01174 - Senior Program Administrator	3,216	4,503	1.00	1
Total			1.00	1

5105 - Harbor Safety

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,019,716	2,234,775	2,083,730	2,238,724	3,949
Services and Supplies	182,054	305,500	255,158	286,564	(18,936)
Other Charges	36,729	20,525	34,527	28,332	7,807
Other Financing Uses	(1,299,479)	(1,495,892)	(1,555,148)	(1,466,058)	29,834
Total Appropriations	939,021	1,064,908	818,267	1,087,562	22,654
Licenses Permits and Franchises	96,338	34,900	41,706	33,000	(1,900)
Fines Forfeitures and Penalties	15,750	21,100	18,711	21,000	(100)
Intergovernmental Revenues	10,260	10,000	544	10,000	0
Charges for Services	0	100,000	0	0	(100,000)
Miscellaneous Revenues	131,600	81,500	39,677	112,000	30,500
Other Financing Sources	(115)	0	0	0	0
Total Revenue	253,833	247,500	100,638	176,000	(71,500)
Net Cost	685,188	817,408	717,629	911,562	94,154
Full Time Equivalents		18.00		18.00	0.00
Authorized Positions		18		18	0

Unit 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 the Channel Islands Harbor.

Program Discussion

The FY 2022-23 Preliminary Budget reflects an increase of approximately \$100,000 in net cost from the FY 2021-22 Adopted Budget. The increase is primarily due to the \$100,000 Seabridge CFD tax in dispute and not received from City of Oxnard.

Current Year Accomplishments

- 1) Maintained Patrol Services to the public in spite of impacts related to the COVID19 pandemic.
- 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 45 Special Activity Permits at the Harbor.
- 6) Implementation of the 4/10 work schedule continues to be effective in reducing overtime and has increased Patrol Officers' morale.

5105 - Harbor Safety

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.

Out-Year 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 Impacts

No major changes are anticipated.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00876 - Harbor Patrol Officer II	2,308	3,093	14.00	14
01733 - Harbormaster	3,702	5,095	1.00	1
01783 - Harbor Patrol Officer III	2,435	3,464	2.00	2
02027 - Harbor Patrol Captain	3,238	3,945	1.00	1
	Total		18.00	18

5107 - Beaches

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	263,467	293,900	257,513	301,100	7,200
Services and Supplies	104,311	95,550	101,130	108,448	12,898
Other Charges	48,699	48,375	52,110	46,983	(1,392)
Other Financing Uses	296,531	422,869	376,007	487,053	64,184
Total Appropriations	713,008	860,694	786,759	943,584	82,890
Intergovernmental Revenues	2,477	0	0	0	0
Other Financing Sources	600,000	600,000	600,000	675,000	75,000
Total Revenue	602,477	600,000	600,000	675,000	75,000
Net Cost	110,531	260,694	186,759	268,584	7,890
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Unit 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 2022-23 Preliminary Budget includes a \$675,000 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 2022-23 Preliminary Budget reflects no significant change in net cost from the FY 2021-22 Adopted Budget.

Current Year Accomplishments

- 1) During the summer season, beach lifeguards responded to 1,149 rescues and 405 medical calls; initiated 1,951 preventative actions; completed 1,435 enforcement actions; and provided 19 public lectures to more than 598 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 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 8 tons of debris from the County beaches, which included 67 tires from the beaches.

5107 - Beaches

- 8) Maintained hand sanitizer stations in beach restrooms in response to the COVID19 pandemic.
- 9) Installed bollards at La Jenelle parking lot and driveway.
- 10) Replaced the women's shower in the Main Lifeguard Headquarters.
- 11) Improved security and enhanced access at the La Jenelle Beach Park.

Out-Year Objectives

- 1) Maintain the longstanding beach cleaning program for the safety of the general public and to minimize claims against the County.
- 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 and staffing.
- 4) Complete periodic maintenance for beach restrooms, including plaster repair, plumbing, paint, lighting, and replacement of metal surfaces.

Future 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

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00598 - Maintenance Worker IV	1,655	2,323	1.00	1
Total			1.00	1

5109 - Harbor Concessions

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,259,926	2,286,425	3,063,748	2,943,148	656,723
Other Charges	31,775	29,050	29,344	21,190	(7,860)
Other Financing Uses	256,063	335,850	212,935	257,713	(78,137)
Total Appropriations	2,547,764	2,651,325	3,306,028	3,222,051	570,726
Taxes	160,979	135,000	244,638	200,000	65,000
Fines Forfeitures and Penalties	0	1,000	1,103	1,000	0
Revenue from Use of Money and Property	351,075	348,800	464,152	440,000	91,200
Miscellaneous Revenues	2,482,074	2,150,000	3,117,551	3,000,000	850,000
Total Revenue	2,994,128	2,634,800	3,827,443	3,641,000	1,006,200
Net Cost	(446,364)	16,525	(521,416)	(418,949)	(435,474)

Unit 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 2022-23 Preliminary Budget reflects an increase of approximately \$560,000 in net income from the FY 2021-22 Adopted Budget. The increase is due to increased demand for fuel.

Current Year 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 LED lights on parking lot side of the Sportfishing building.
- 4) Continued to eliminate trip hazards throughout the Channel Islands Sportfishing area.
- 5) Striped the Channel Islands Sportfishing parking lot.
- 6) Maintained the anti-slip surface material on the fuel dock.
- 7) Improved safety by applying non-skid paint to the surface of the Channel Islands Sportfishing abutment and gangway.

Out-Year 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.

5109 - Harbor Concessions

- 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 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.

5111 - Harbor Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	587,692	665,200	615,757	703,525	38,325
Services and Supplies	657,924	650,500	679,093	656,442	5,942
Other Charges	22,967	22,000	23,051	21,978	(22)
Other Financing Uses	(1,219,250)	(1,337,700)	(1,274,567)	(1,381,945)	(44,245)
Total Appropriations	49,333	0	43,334	0	0
Intergovernmental Revenues	13,529	0	0	0	0
Total Revenue	13,529	0	0	0	0
Net Cost	35,804	0	43,334	0	0
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit 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 2022-23 Preliminary Budget reflects an increase in costs of approximately \$45,000 from the FY 2021-22 Adopted Budget. The increase is primarily due to the Harbor Department budgeting for the salary of an additional maintenance worker as well as an increase in worker's compensation costs.

Current Year Accomplishments

- 1) Continue to maintain approximately 70 memorial benches throughout the Harbor.
- 2) Continued boat head pump out testing resulting in an A+ rating from the 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 310 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 Water Polishers at the Launch Ramp and two 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 Hotel property, including maintenance, vandalism repair and security.
- 8) Maintained the current "No Lost Time" Safety Record of more than 11 years.
- 9) Installed 12 high efficiency LED outside lights at the East Bank Guest Dock and Small Boat Marina with high efficiency LED wall packs.
- 10) Installed new LED lights inside restrooms at Commercial Fishing Marina and East Bank Guest Dock.
- 11) Purchased a parking lot striper to be utilized throughout the Harbor parking lots.
- 12) Installed approximately 300+ feet of sand fencing at JCS docks as sea lion deterrent.
- 13) Replaced 100 feet of waler and rub rail at the East Bank Guest Dock.

5111 - Harbor Maintenance

- 14) Coordinated the annual inspection of 28 backflows located around the Harbor.
- 15) Maintained all parking lot lights on the west side of the Harbor that were previously the responsibility of the City of Oxnard.
- 16) Installed approx. 180 feet of waler and rub rail at JCS Docks.
- 17) Installed 20 LED parking lot lights in the Fisherman’s Wharf parking lot.
- 18) Rebuilt the pump-a-head at the Harbor Master Dock.
- 19) Installed 12 LED parking lot lights in the JCS Park parking lot.
- 20) Rebuilt two sets of promenade stairs on the west side of the Harbor.
- 21) Six LED outside security lights installed at the Whale’s Tail.
- 22) Three gangways purchased for Fisherman’s Wharf, East Bank Guest Dock, and Maintenance Yard.
- 23) New roof installed on marketing container.

Out-Year 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 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

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00595 - Maintenance Supervisor	2,087	2,776	2.00	2
00598 - Maintenance Worker IV	1,655	2,323	6.00	6
01599 - Facility Operation Spec I	2,885	4,128	1.00	1
	Total		9.00	9

5113 - Harbor Fisherman'S Wharf

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	47,988	20,625	3,223	27,681	7,056
Other Financing Uses	84,579	126,877	140,597	116,237	(10,640)
Total Appropriations	132,567	147,502	143,821	143,918	(3,584)
Fines Forfeitures and Penalties	143	200	150	250	50
Revenue from Use of Money and Property	132,436	114,100	124,205	127,100	13,000
Charges for Services	0	0	110	0	0
Total Revenue	132,578	114,300	124,465	127,350	13,050
Net Cost	(11)	33,202	19,356	16,568	(16,634)

Unit 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 2022-23 Preliminary Budget reflects no significant change in net costs from the FY 2021-22 Adopted Budget.

Current Year 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) Fisherman's Wharf hoist was painted.
- 5) Installed approx. 10 deck planks on the wharf.
- 6) Twenty LED parking lot lights installed in Fisherman's Wharf parking lot.
- 7) Installed two new LED wall packs in previously dark areas to increase security and reduce loitering at night.

Out-Year 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 Impacts

5113 - Harbor Fisherman'S Wharf

Replacement of this facility will generate additional revenue and reduce expenses that will pay for additional public improvements.

5115 - State Improvement Areas

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	91,791	76,125	60,481	78,804	2,679
Other Charges	429,070	837,900	420,198	412,875	(425,025)
Other Financing Uses	1,368,082	1,696,346	1,472,656	1,607,419	(88,927)
Total Appropriations	1,888,942	2,610,371	1,953,335	2,099,098	(511,273)
Fines Forfeitures and Penalties	119	400	913	1,000	600
Revenue from Use of Money and Property	2,039,773	1,767,500	2,099,861	2,005,788	238,288
Charges for Services	0	0	3,417	0	0
Miscellaneous Revenues	275,899	43,000	50,671	40,000	(3,000)
Total Revenue	2,315,791	1,810,900	2,154,862	2,046,788	235,888
Net Cost	(426,849)	799,471	(201,527)	52,310	(747,161)

Unit 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 2022-23 Preliminary Budget reflects a decrease in net costs of approximately \$748,000 from the FY 2021-22 Adopted Budget. The FY 2022-23 Preliminary Budget reflects an increase in projected revenue of approximately \$235,000 primarily due to increased rental income. In addition, operational costs are expected to decrease by approximately \$511,000 primarily due to the extinction of a loan payable and decreased intrafund costs.

Current Year Accomplishments

1) Striped the launch ramp parking lot.

Out-Year Objectives

Continue to minimize maintenance requirements through diligent preventive maintenance.

Future Impacts

Over the last several years, significant projects have been completed in the state improvement areas. At this time, only routine maintenance is required.

5117 - Commerical Marina and Wharf

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	12,936	11,325	10,216	13,225	1,900
Other Charges	2,451	2,475	2,455	1,800	(675)
Other Financing Uses	252,041	330,480	232,725	267,837	(62,643)
Total Appropriations	267,428	344,280	245,396	282,862	(61,418)
Fines Forfeitures and Penalties	177	7,000	3,731	1,500	(5,500)
Revenue from Use of Money and Property	237,497	223,000	250,037	260,000	37,000
Charges for Services	0	0	698	0	0
Total Revenue	237,674	230,000	254,466	261,500	31,500
Net Cost	29,754	114,280	(9,070)	21,362	(92,918)

Unit Description

Provides administration, operation, and maintenance of a 67-slip marina which gives priority use to commercial fishing vessels.

Program Discussion

The FY 2022-23 Preliminary Budget reflects a decrease in net cost of approximately \$93,000 from the FY 2021-22 Adopted Budget. The FY 2022-23 Preliminary Budget reflects an increase in projected revenue of \$31,000 due to an increase in rental income. Operational costs are projected to decrease by approximately \$62,000 due primarily to decreased intrafund costs.

Current Year 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.

Out-Year Objectives

Continue to replace/upgrade light poles on docks with LED or other energy efficient lighting.

Future 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.

Enterprise Funds
Harbor Capital Projects Division
 Division 5150, Fund E200
 Michael Tripp, Director of Harbor

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	185	200	180	225	25
Capital Assets	93,363	9,660,000	365,666	10,223,000	563,000
Total Appropriations	93,548	9,660,200	365,846	10,223,225	563,025
Charges for Services	0	0	6	4	4
Other Financing Sources	0	0	(946,718)	0	0
Total Revenue	0	0	(946,712)	4	4
Net Cost	93,548	9,660,200	1,312,558	10,223,221	563,021

Division Description

Harbor Capital Projects Division

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5150 - Harbor Capital Projects Division	10,223,225	4	10,223,221	0.00
Total	10,223,225	4	10,223,221	0.00

5150 - Harbor Capital Projects Division

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	185	200	180	225	25
Capital Assets	93,363	9,660,000	365,666	10,223,000	563,000
Total Appropriations	93,548	9,660,200	365,846	10,223,225	563,025
Charges for Services	0	0	6	4	4
Other Financing Sources	0	0	(946,718)	0	0
Total Revenue	0	0	(946,712)	4	4
Net Cost	93,548	9,660,200	1,312,558	10,223,221	563,021

Unit Description

The Harbor Department maintains its own Capital Projects Division. This Division coordinates the planning, design, and construction of capital improvements.

Program Discussion

The FY 2022-23 Preliminary Budget reflects an increase in capital costs from the prior year Adopted Budget of approx. \$463,000. Projected tasks for FY 2022-23 are: Kiddie Beach Parking Lot & Restroom Rehabilitation (\$1M), Parking Lot Rehabilitation (\$2.65M), Kiddie Beach Surge Wall Replacement (\$1.69M), Replacement Boats (\$400K), Peninsula Revetment (\$2.65M), Peninsula Park Restroom Rehab (\$1M), Landscape improvement on Harbor Blvd. (\$300K), Fire Boat #15 Replacement (\$475K), Drone \$8K.

Current Year Accomplishments

1) Began engineering work for the west side parking lot rehabilitation, formerly the responsibility of the City of Oxnard.

Out-Year 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 Impacts

5150 - Harbor Capital Projects Division

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.

Enterprise Funds
Ventura County Medical System
 Division 3300, Fund E500
 Barry Zimmerman, Director of the Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	196,283,356	290,684,523	278,214,385	310,016,312	19,331,789
Services and Supplies	300,835,904	212,960,208	236,128,127	255,049,741	42,089,533
Other Charges	34,432,079	59,859,459	39,060,326	45,491,535	(14,367,924)
Capital Assets	6,175,683	31,962,645	4,533,211	35,317,680	3,355,035
Other Financing Uses	344,246	2,000	0	2,000	0
Total Appropriations	538,071,268	595,468,835	557,936,050	645,877,268	50,408,433
Fines Forfeitures and Penalties	131,010	90,000	102,213	90,000	0
Revenue from Use of Money and Property	294,723	90,000	127,901	130,000	40,000
Intergovernmental Revenues	52,219,849	21,438,231	22,925,994	22,919,033	1,480,802
Charges for Services	448,208,178	483,521,112	530,209,098	525,464,900	41,943,788
Miscellaneous Revenues	6,303,206	8,240,000	6,601,075	16,688,222	8,448,222
Other Financing Sources	30,233,013	32,295,600	32,102,763	32,296,600	1,000
Total Revenue	537,389,980	545,674,943	592,069,043	597,588,755	51,913,812
Net Cost	681,289	49,793,892	(34,132,993)	48,288,513	(1,505,379)
Full Time Equivalent		2,317.85		2,409.75	91.90
Authorized Positions		2,530		2,621	91

Division 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 Keck USC 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.

Enterprise Funds
Ventura County Medical System

Division 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

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.

Outpatient care is provided by a fully integrated system of primary and specialty care clinics in Ventura County. There are currently 34 clinic sites that provide primary care, specialty care, urgent care, outpatient rehabilitation services, and employee health services. Additional outpatient services include Whole Person Care, Healthcare for the Homeless, One Stop, an outreach and education mobile unit, as well as clinical services at California State University Channel Islands Student 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
3301 - VCMC Hospital	574,961,408	545,623,292	29,338,116	2,151.80
3361 - VCMC Inpatient Psychiatric Unit	26,166,299	20,875,321	5,290,978	114.70
3371 - Santa Paula Hospital	44,749,561	31,090,142	13,659,419	143.25
Total	645,877,268	597,588,755	48,288,513	2,409.75

3301 - VCMC Hospital

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	162,490,773	250,755,976	244,689,106	271,727,536	20,971,560
Services and Supplies	275,708,792	188,062,238	205,209,364	224,217,351	36,155,113
Other Charges	33,543,141	59,002,248	38,079,235	44,496,841	(14,505,407)
Capital Assets	4,866,942	31,612,645	3,991,388	34,517,680	2,905,035
Other Financing Uses	344,246	2,000	0	2,000	0
Total Appropriations	476,953,894	529,435,107	491,969,093	574,961,408	45,526,301
Fines Forfeitures and Penalties	131,010	90,000	102,213	90,000	0
Revenue from Use of Money and Property	294,723	90,000	127,901	130,000	40,000
Intergovernmental Revenues	52,219,849	21,046,836	22,925,994	22,519,033	1,472,197
Charges for Services	448,208,178	447,939,948	530,209,098	487,589,437	39,649,489
Miscellaneous Revenues	6,228,774	8,240,000	6,600,515	16,688,222	8,448,222
Other Financing Sources	18,497,680	18,606,600	18,404,198	18,606,600	0
Total Revenue	525,580,214	496,013,384	578,369,918	545,623,292	49,609,908
Net Cost	(48,626,321)	33,421,723	(86,400,826)	29,338,116	(4,083,607)
Full Time Equivalents		2,102.89		2,151.80	48.91
Authorized Positions		2,299		2,344	45

Unit 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.

3301 - VCMC Hospital

VCMC participates in the California Advancing and Innovating Medi-Cal (CalAIM) Section 1115 Demonstration, the CalAIM Section 1915(b) Waiver, and the Medicaid Managed Care Rule programs. CalAIM seeks to address many of the complex challenges facing California's most vulnerable residents by improving health outcomes and advancing health equity for Medi-Cal beneficiaries and other low-income people in the state. A central hub located in the Ambulatory Care system coordinates care for these residents with partners throughout the agency, county, and community.

Program Discussion

Ventura County Medical Center

The FYE June 2023 Preliminary Budget includes a \$15.1M (7.7%) increase in net patient services revenue and a \$10.5M (3.1%) decrease in operating expenses compared to current year projections (FYE June 2022.)

VCMC is projecting an increase in average daily census, surgical procedures and NICU volume. We have engaged with an OR management consultant to improve efficiency and expand volumes in the Operating Room at VCMC with a projected increase of 3%.

With continued 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. We anticipate this leading to another 3% increase in NICU volumes.

We have experienced growth in our Med Surg volume with community outreach and payer contracts and project an additional 2.9 patients in our average daily census.

As we experience successful nurse recruitment through the development of quarterly hiring events, we project a \$2M decrease in traveler nurse expense reflected in a decrease in projected payments to Huffmaster.

Ambulatory Care

Ambulatory Care (AC) serves over 110,000 patients. AC is projecting over 260,000 Primary Care, 165,000 Specialty Care, and 50,000 Urgent Care visits, for a total of over 474,000 visits this Fiscal Year--a 47,000-visit increase compared to FY21.

AC has completed the initial phase of the Clinic Integration Project, transitioning the operation of 17 FQHCs and Pediatric Oncology Clinic from individual medical corporations to the County of Ventura. Over 700 clinic providers and staff were on-boarded 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.

The current phase of the Clinic Integration Project addresses standardization of workflows and process improvement. Implementation of a centralized call center will simplify scheduling and improve the patient experience. Well Health, a bi-directional text message reminder and scheduling system, will be integrated with the EHR.

Behavioral Health Integration Program is in its second year. The program expands care management services to provide linkage to community services, coordination of care, risk assessment, and school advocacy to patients. Medical providers can refer patients and request support with suicide assessments and intervention. BHI clinicians have increased collaboration with Ventura County Behavioral Health (VCBH) by streamlining a referral process to link patients who need a higher level of care to mental health and substance use services.

Whole Person Care (WPC) began a new homeless encampment outreach program in collaboration with the City of Oxnard to offer temporary shelter, address critical health and behavioral health needs through intensive case management, and identify long-term shelter options. This effort received awards from the California Association of Public Hospitals and the California State Association of Counties. As part of the transition from WPC to CalAIM, the team began expansion plans to place WPC teams in the five largest AC clinics. Whole Person Care submitted year-end metrics for CY21 and was successful in reduction of all cause readmissions timely SUD treatment, follow-up after hospitalization for mental illness, and diabetes and hypertension management over prior year rates.

3301 - VCMC Hospital

GPP transitioned to a calendar year reporting cycle in 2020 and used a 6-month transition period (July-December 2020) to bridge the gap. During this period, VCMS provided 40,000 encounters to 11,800 uninsured patients. GPP generated \$10.2 million, which aligns with prior periods. Final 2021 data to DHCS will be submitted in the fall of 2022.

Due to COVID-19, DHCS adjusted CY21 QIP performance requirements, allowing VCMS to receive 100% of our projected \$96.14M funding. Final CY21 data will be reported to DHCS in June 2022 and includes COVID-19 reporting, Pay-for-Performance (P4P), and Pay-for-Reporting (P4R) metrics. In CY22, VCMS must report on 40 QIP metrics. Each metric will be held to a target aimed at improving on our prior year's performance. We are expecting 85% metric achievement equating to \$81.7M.

The Enhanced Payment Program (EPP) has created a funding pool of \$1.5 billion used to supplement the base rates public health care systems receive through Medi-Cal managed care contracts. EPP improves claims data accuracy and data collaboration with Gold Coast Health Plan. The reporting and funding for this program takes place 12-18 months after the encounters occur. In FY22, VCMC received two EPP payments netting just over \$20 million for FY20.

Current Year Accomplishments

1. Successfully achieved Trauma and Stroke Center reverification.
2. Achieved National Surgical Quality Improvement Program All Cases Meritorious List for a fourth straight year.
3. Achieved BETA Healthcare Quest for Zero (harm) Award for ED and Perinatal Services
4. Both hospitals named in the California Maternity Honor Roll in recognition of our low cesarean section rates.
5. Expanded 340B contract pharmacy network.
6. Completed the Ronald McDonald Family Room and Quiet Rooms.
7. Continued growth and success, with support by the National Charity League Juniors, in the Pediatric and Adult Hematology/Oncology.
8. Implemented Hospital IQ surgical scheduling tool which utilizes AI for optimization of OR utilization.
9. Installed infant security system.
10. Expanded the Inpatient Psychiatric Unit to 36 inpatient beds and 8 CSU chairs.
11. Upgraded laboratory equipment including label system, urine testing, coagulation testing and COVID testing instruments.
12. Initiated a parking lot upgrade, focusing on ADA parking.
13. Expanded the Diversity, Equity and Inclusion program.
14. Supported the Ventura Family Medicine Residency.
15. Converted the 18 Clinics in the Clinic Integration Project to County operations.
16. Developed a system-wide structure and team to support clinic-based quality efforts.
17. Completed Dentrax Electronic Dental Health Record implementation to expand Dental care in Ambulatory Care.
18. WPC and Health Care for the Homeless clinic were awarded for encampment outreach efforts from the California Association of Public Hospitals and the California State Association of Counties.
19. Launched the new CalAIM program including Enhanced Care Management.
20. Launched a new program to place substance use navigators in VCMC and Santa Paula hospital emergency rooms to engage patients with substance use disorders.
21. WPC Sixth implementation year results include:
 - 18.% fewer hospital readmissions
 - 8.3% improvement in controlled hypertension
 - 7.02% increase in number of WPC-enrolled diabetic patients with controlled blood sugar
 - 15.79% improvement in connecting patients with a mental health provider within 30 days after hospitalization for a mental illness
 - 8.4% improvement connecting the patient to an alcohol and drug treatment counselor within 14 days of diagnosis
 - 47.34% improvement for connecting the patient to an alcohol and drug treatment counselor and completing 2 services within 30 days of diagnosis
 - 21.54% reduction in readmission for any reason following a psychiatric inpatient visit
 - 6.35% increase in the use of spirometry to diagnose and treat COPD
 - 74.54% of WPC enrolled patients with a primary care visit.

3301 - VCMC Hospital

22. Hired a Registered Nurse, Clinic Administrator, and six behavioral health clinicians to support BHI.
23. Trained all BHI staff on University of Massachusetts Behavioral Health Integration model and ACEs Aware certification.
24. WPC Community Health Workers (CHW) participated in a California Health Care Foundation stakeholder group to define the role of CHWs in Medicaid services in California.
25. Ambulatory Care was the recipient of the HRSA ARP for \$15.6 million. \$12 million was used in FY 22-23 to cover staffing for COVID response costs and \$3.6 million will be used in FY 22-23 to support the Cerner CPM upgrade.
26. AC received a \$1,663,712 award to fund two projects: the renovation at Magnolia Medical Clinic West to add dental services and the addition/upgrade of imaging equipment (digital X-ray and ultrasound) at six FQHCs.
27. AC received \$392,400 to implement self-measured blood pressure technology, to increase rates of controlled hypertension. The pilot for the program kicked off at Sierra Vista clinic and will be rolled out the rest of the clinics by June of 2022.

Out-Year Objectives

1. Continue work with the revenue cycle team to optimize accounts receivable.
2. Continue to improve supply chain through our engagement with the GPO, Vizient.
3. Successfully implement Kronos time keeping software for all units.
4. Reevaluate and renegotiate payor contracts to assure market rates for services provided.
5. Implement a tool for managing workforce productivity, optimizing staffing levels.
6. Reduce the use of contract labor by \$2M.
7. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.
8. Partner with BETA Healthcare to implement Just Culture and Care for the Caregiver.
9. Maintain Joint Commission accreditation, Trauma Certification and Stroke Certification.
10. Focus efforts centered around customer service and patient satisfaction.
11. Improve operating room efficiency and throughput with HOSPITAL IQ scheduling software and implementing multiple OR improvement initiatives with surgical management consultants.
12. Expanding addiction medicine outreach and engagement with local pregnancy support programs.
13. Continued marketing of VCMC's Pediatric sedation and Pediatric inpatient services
14. Offer the families of pediatric patients the use of our new Ronald McDonald Family Room and Quiet Rooms.
15. Utilize the 3rd and 4th floor of the newly renovated Fainer wing.
16. Build on the new Academic affiliation with Keck USC School of Medicine including expanding service lines and access.
17. Add an additional Specialty Pharmacy to the 340b program.
18. Optimize Cerner to improve the workflows of clinical staff.
19. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services by improving access.
20. Continue development of quality incentive measures in the Enterprise Data Warehouse to develop meaningful and actionable outputs such as performance reports, care gaps, and dashboards.
21. Implement an electronic patient registry and care management platform to improve population health management and improve care delivery efficiency.
22. Continue performance improvement initiatives to maximize QIP, EPP, and GPP funding.
23. Expand behavioral health services to four additional clinics by hiring therapists, care managers, and community health workers.
24. Expand e-consults by consulting psychiatrists for ambulatory care patients to reduce frequency of escalation to a higher level of care.
25. Meet all year 2 Behavioral Health Integration milestones.
26. Expand Backpack Medicine through collaboration with Gold Coast Health Plan.
27. Continue offering services to the unsheltered population through One Stop/Care Pods.
28. Complete WPC technology investments in support of CalAIM.
29. Build out data sharing policies, workflows, and infrastructure to support and align with CalAIM requirements.
30. Build out new CalAIM community supports.
31. Identify a new location for an expanded recuperative care program.
32. Launch CalAIM ECM benefits and relevant community supports in collaboration with multiple County Agencies.

3301 - VCMC Hospital

33. Implement CalAIM PATH incentives program to strengthen the technology infrastructure for ECM and Community Supports services.
34. Provide capacity to facilitate the justice-involved initiative, to enroll in Medi-Cal and transitional care for justice-involved populations.
35. Complete expansion of WPC teams at three Ambulatory Care clinics.
36. Increase services for uninsured and underinsured individuals, including simplifying fee and payment schedules.
37. Introduce optometric services to Las Islas South.
38. Improve Ambulatory Care internal referrals process.
39. Complete the transition to Unit 3320 to separate Ambulatory Care Revenue and Expenses.
40. Create a new chart of accounts for Ambulatory Care to track and trend service line data.
41. Standardize operations through training programs and updated Policies & Procedures.
42. Optimize clinic staffing and continuing recruitment and retention efforts.
43. Continue to maintain compliance with HRSA regulations and successfully complete HRSA Site Visit
44. Build out and open the Magnolia Dental Clinic in April 2023
45. Utilize the funding available through the HRSA American Rescue Plan to support our FQHCs.
46. 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.
47. Complete the implementation of Revenue Cycle Management eligibility processing, and new Authorization software.
48. Develop the Cerner Practice Management module to provides efficient scheduling, billing, and clinic workflows.
49. Expand electronic clinical questionnaires using Tonic in primary care clinics required screenings, intake forms and consents.
50. Implement new service lines in numerous FQHCs to trigger Prospective Payment System rate re-setting.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Average Daily Census	Number	0.00	90.00	92.60	97.60	100.59
Clinic Visits	Number	0.00	427,668.00	503,919.00	434,698.00	503,651.00
Emergency Room Visits	Number	0.00	29,978.00	37,709.00	36,045.00	36,509.00
Patient Days	Days	0.00	32,840.00	33,799.00	35,630.00	36,715.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,482	2,074	4.00	4
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00031 - Administrative Assistant II	2,029	2,846	7.00	7
00088 - Senior Physical Therapist	2,989	4,402	12.00	12
00103 - Coder-Certified	2,684	4,098	13.00	13
00135 - Orthopedic Technician	1,546	2,164	3.00	4
00149 - Senior Speech Pathologist	2,722	3,797	2.00	2

Enterprise Funds

Ventura County Medical System

Division 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00157 - Nursing Assistant II	1,200	1,642	68.10	71
00160 - Certified Phlebotomy Tech II	1,375	1,924	15.58	17
00161 - Certified Phlebotomy Tech III	1,443	2,020	16.80	17
00163 - Assist Food Services Sprvsr	1,631	2,280	1.00	1
00165 - Clinical Lab Scientist II	3,216	4,185	8.60	10
00166 - Clinical Lab Scientist III	3,573	4,797	9.48	10
00168 - Public Health Social Workr II	1,974	2,905	1.00	1
00170 - Public Health Social Workr IV	2,218	3,342	1.00	1
00179 - Air Conditioning/Heating Mech	2,756	2,894	2.00	2
00180 - Chief Financial Officer - HCA	10,459	14,642	1.00	1
00181 - Assist Chief Financial Ofc-HCA	5,650	7,911	1.00	1
00208 - Nuclear Medicine Technologist	3,945	4,931	1.00	1
00209 - Senior Nuclear Medicine Tech	4,355	5,761	1.00	1
00212 - Licensed Vocational Nurse	2,190	2,278	5.50	6
00228 - Senior Nurse Practitioner	5,293	5,415	0.90	1
00231 - Sr Registered Nurse - Amb Care	3,642	3,933	19.20	20
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	1.00	1
00234 - Sr Registered Nurse-MH AcuteCr	4,186	4,521	1.00	1
00275 - Supervisor-Hospital Spprt Svcs	1,674	2,257	2.00	2
00290 - Buyer	1,888	2,642	1.00	1
00305 - Registered Nurse II	3,424	3,698	213.50	234
00307 - Sr Registered Nurse-Hospital	3,751	4,051	120.26	130
00308 - Circulating Operating Room Nrs	3,760	4,617	19.75	21
00311 - Histologist	1,766	2,468	2.60	3
00316 - Warehouse Coordinator			1.00	1
00321 - Registered Dietician II	1,988	2,925	3.90	5
00322 - Registered Dietician III	2,251	3,314	7.28	11
00332 - Radiologic Specialist II	3,326	4,043	16.00	16
00333 - Radiologic Specialist III	3,659	4,425	8.00	8
00334 - Radiology Supervisor	4,115	4,862	4.00	4
00344 - Neonatal Clinical Nurse Spclst	3,728	3,813	1.00	1
00355 - Chief Resident Physician	2,636	2,636	2.00	2
00372 - Senior Orthopedic Technician	1,699	2,374	2.00	2

Enterprise Funds

Ventura County Medical System

Division 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00394 - Chief Deputy Director HCA	7,629	10,681	1.00	1
00396 - Chief Hospital Operations-E	5,519	8,113	6.00	6
00397 - Chief Hospital Ops-Prof&SpSerE	6,197	8,676	2.00	2
00398 - Chief Nursing Executive	6,191	9,557	1.00	1
00400 - Medical Director - Hospital	10,011	14,015	2.00	2
00404 - Accounting Assistant II	1,464	2,050	4.00	4
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1
00406 - Community Services Coord	2,143	3,004	25.00	25
00426 - Diagnostic Technician	1,317	1,837	2.00	2
00427 - Diagnostic Services Supervisor	1,378	1,927	1.00	1
00430 - Behavioral Health ClinicianIII	2,472	3,463	15.90	16
00431 - Behavioral Health Clinician IV	2,595	3,635	19.00	20
00435 - Cook	1,269	1,767	5.00	5
00454 - Agency Public Info Officer III	3,740	5,236	1.00	1
00493 - Data Entry Operator III	1,281	1,791	1.00	1
00552 - PCC Nurse Practitioner	4,721	5,281	13.55	20
00555 - Dietary Aide	1,208	1,683	3.00	3
00569 - Technical Specialist IV-PH	1,657	2,320	3.00	3
00593 - Chief Financial Offr - Hosptl	6,893	9,651	1.00	1
00594 - Chief Financial Offr - AmbCare	5,880	8,232	1.00	1
00599 - Maintenance Worker III	1,546	2,167	2.00	2
00609 - PCC Physician Assistant	4,721	5,281	11.17	16
00618 - PCC Senior Registered Nurse	3,696	4,032	30.00	34
00622 - Program Administrator I	2,440	3,417	7.00	7
00623 - Program Administrator II	2,733	3,827	16.00	18
00626 - Certified Biomed Equip Tech	2,201	3,090	4.00	4
00638 - Dental Assistant	1,244	1,742	1.00	1
00639 - Registered Dental Assistant	1,950	2,730	3.00	3
00641 - Compliance Officer	5,212	7,297	1.00	1
00646 - Medical Laboratory Technician	2,387	3,344	3.00	3
00647 - Accounting Technician	1,771	2,480	11.80	12
00648 - Senior Accounting Technician	1,901	2,666	17.00	17
00649 - Supervising Accounting Techncn	2,144	3,001	1.00	1

Enterprise Funds

Ventura County Medical System

Division 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00658 - PCC Lic Vocational Nurse II	2,676	2,731	17.80	18
00664 - PCC Lic Vocational Nurse III	2,925	3,027	40.00	43
00678 - Primary Care Clinic Physician	8,238	9,542	58.05	87
00679 - Primary Care Clinic Pediatricn	7,827	9,066	11.94	17
00712 - Medical Assistant II	1,765	2,472	34.00	34
00713 - Medical Assistant III	1,898	2,657	228.00	248
00726 - Manager-Radiology Diagnostic	4,303	6,025	1.00	1
00727 - Manager-Cardiopulmonary Svcs	4,332	6,066	1.00	1
00730 - Manager-Rehabilitation Svcs	4,731	6,624	1.00	1
00735 - Credentialing Coordinator I	2,029	2,846	2.00	2
00736 - Credentialing Coordinator II	2,232	3,131	1.00	1
00739 - Manager-Ambulatory Nursing	4,681	6,554	1.00	1
00741 - Director Pharmacy Services	7,593	9,539	1.00	1
00748 - Program Administrator III	2,861	4,006	14.50	15
00756 - Pharmacy Technician II	1,200	1,658	19.35	21
00794 - Food Services Assistant II	1,200	1,442	8.00	8
00795 - Food Services Assistant III	1,222	1,515	8.00	8
00799 - Food Services Shift Supervisor	1,354	1,884	3.00	3
00812 - Senior Accountant	2,551	3,572	4.00	4
00813 - Principal Accountant	2,930	4,102	1.00	1
00824 - Physical Therapy Aide	1,278	1,783	7.00	7
00825 - Licensed Physical Therapy Asst	1,593	2,457	4.00	4
00838 - Medical Billing Specialist I	1,457	1,847	8.00	8
00839 - Medical Billing Specialist II	1,670	2,118	10.00	10
00840 - Medical Billing Specialist III	1,769	2,244	5.00	5
00841 - Medical Billing Specialist IV	1,963	2,492	26.00	28
00855 - HCA Training/Education Asst	1,747	2,445	2.00	2
00861 - Health Technician I	1,200	1,450	1.00	1
00923 - Senior Finance Analyst	3,242	4,538	2.00	2
00940 - HCA Facilities Manager	3,567	4,994	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1
00987 - Hospital Central Svcs Suprvsr	1,913	2,656	1.00	1
00990 - Manager, Accounting-Hospital	4,235	5,928	2.00	2

Enterprise Funds

Ventura County Medical System

Division 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00994 - Director Health Care Agency	11,056	15,479	1.00	1
01013 - Transportation Operator	2,231	2,576	1.00	1
01016 - Hospital Maintenance Engineer	2,338	2,455	9.00	9
01022 - Office Systems Coordinator I	2,035	2,859	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	3.00	3
01024 - Office Systems Coordinator III	2,612	3,664	5.00	5
01026 - Senior Office Systems Coord	3,152	4,414	1.00	1
01029 - Director Laboratory Services	4,700	6,580	1.00	1
01040 - Outpatient Clinic Admin I	2,898	4,057	4.00	4
01041 - Outpatient Clinic Admin II	3,312	4,637	5.00	5
01042 - Outpatient Clinic Admin III	3,726	5,217	3.00	3
01065 - Chief Operations Officer-Hospl	7,325	10,255	1.00	1
01066 - Clinic Medical Director	7,431	10,404	7.00	7
01068 - Chief Medical Quality Officer	7,846	10,985	1.00	1
01069 - Chief Medical Director-Amb Cr	8,967	12,554	1.00	1
01070 - CEO Medical Director of AmbCr	10,011	14,015	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,395	4,754	0.90	1
01092 - Locksmith	2,518	2,644	1.00	1
01151 - Maintenance Plumber	2,615	2,746	2.00	2
01156 - Community Services Worker I	1,200	1,329	1.50	2
01157 - Community Services Worker II	1,200	1,646	3.50	4
01158 - Community Services Worker III	1,298	1,811	8.00	11
01163 - Psychiatric Social Wkr IV	2,357	3,303	1.00	1
01173 - Program Assistant	2,485	3,479	7.00	7
01174 - Senior Program Administrator	3,216	4,503	7.00	7
01185 - Medical Director	10,907	15,270	1.00	1
01190 - Manager-Medical Records	3,745	5,505	1.00	1
01230 - Post Graduate-Year 1	2,252	2,252	15.00	15
01231 - Post Graduate-Year 2	2,370	2,370	15.00	15
01232 - Post Graduate-Year 3	2,489	2,489	14.00	14
01249 - Supervising Therapist I	3,253	4,788	2.00	2
01251 - Supervising Therapist II	3,492	4,898	2.00	2
01256 - Manager-Laboratory Services	3,832	5,365	1.00	1

Enterprise Funds

Ventura County Medical System

Division 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01269 - Clerical Supervisor I	1,627	2,276	1.00	1
01270 - Clerical Supervisor II	1,789	2,504	2.00	2
01271 - Clerical Supervisor III	1,970	2,760	20.60	21
01275 - Collections Officer II	1,439	2,014	5.00	5
01276 - Collections Officer III	1,511	2,114	2.00	2
01284 - Courier I	1,221	1,706	1.00	1
01285 - Courier II	1,281	1,790	4.00	4
01313 - Inventory Management Asst II	1,274	1,781	6.00	6
01315 - Inventory Management Asst III	1,369	1,915	2.00	2
01329 - Medical Office Assistant II	1,254	1,753	52.13	54
01330 - Medical Office Assistant III	1,380	1,930	52.70	54
01333 - Management Assistant III	1,707	2,389	4.00	4
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01339 - Office Assistant I	1,203	1,626	1.00	1
01344 - Office Assistant II	1,281	1,790	5.00	5
01345 - Office Assistant III	1,408	1,969	3.20	4
01347 - Office Assistant IV	1,514	2,117	2.00	2
01350 - Office Assistant III-C	1,741	2,438	1.00	1
01358 - Records Technician I	1,227	1,714	5.00	5
01359 - Records Technician II	1,383	1,934	6.00	6
01360 - Records Technician III	1,486	2,079	4.00	4
01370 - Hospital Nurse Manager	4,427	6,199	0.00	0
01371 - Clinical Nurse Manager	4,040	5,939	4.00	4
01402 - Operating Room Technician II	1,653	2,524	5.50	6
01403 - Operating Room Technician III	1,793	2,719	10.00	10
01404 - Nursing Assistant III	1,309	1,872	2.00	2
01406 - Sterile Processing Techncn II	1,465	2,051	6.00	6
01407 - Telemetry Technician	1,519	2,051	11.00	11
01421 - Psychiatric Social Wkr II	2,139	2,998	1.00	1
01423 - Psychiatric Social Wkr III	2,246	3,146	1.00	1
01441 - Clinical Assistant II	1,287	1,802	21.00	21
01450 - Pharmacy Supervisor	3,581	5,260	3.00	3
01452 - Pharmacist II	3,412	5,020	18.20	19

Enterprise Funds

Ventura County Medical System

Division 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01453 - Radiologic Technologist	1,973	2,944	17.30	18
01473 - Alcohol/Drug Treatment Spe I	1,379	1,928	0.50	1
01476 - Alcohol/Drug Treatment Spe III	1,960	2,746	5.00	5
01521 - HCA Housekeeper I	1,279	1,785	50.80	51
01524 - HCA Housekeeper II	1,361	1,917	3.00	3
01587 - Patient Rights Advocate II	2,247	2,973	0.00	0
01601 - Facility Operation Spec II	3,203	4,570	1.00	1
01611 - Administrative Assistant III	2,232	3,131	2.00	2
01615 - Administrative Assistant IV	2,454	3,442	17.00	22
01621 - Office Systems Coordinator IV	3,104	4,123	22.00	22
01634 - Manager-Operations	3,424	4,794	1.00	1
01635 - Manager-Patient Services	4,090	5,727	2.00	2
01643 - Ambulatory Care Administrator	5,795	8,113	1.00	1
01661 - Senior Maintenance Electrician	2,704	2,837	2.00	2
01671 - Senior Occupational Therapist	2,962	4,363	6.00	6
01699 - Deputy Director Hlth Care Agy	6,451	9,032	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	2.80	3
01710 - Staff/Services Manager II	3,216	4,503	2.00	2
01711 - Staff/Services Manager III	3,450	4,830	15.00	15
01719 - Community Health Worker	1,535	2,156	43.50	47
01776 - HCA Administrative Manager I	4,036	5,650	2.00	2
01777 - HCA Administrative Manager II	4,452	6,233	7.00	7
01805 - Stationary Engineer	2,962	3,108	5.00	5
01882 - Principal Respiratory Therapst	1,917	2,682	20.20	22
01986 - Respiratory Therapist-PDP IV	3,232	3,232	6.10	7
02001 - Radiologic Technologst-PDP I	2,241	2,241	1.40	6
02004 - Radiologic Technologst-PDP IV	3,481	3,481	10.25	11
02008 - Rehabilitation Therpst-PDP IV	4,413	4,413	3.80	5
02015 - Pharmacist-PDP IV	5,331	5,331	0.70	2
02096 - Operating Room Tech II-PDP	2,383	2,383	0.50	1
02099 - Medical Office Asst II-PDP	1,554	1,554	2.86	9
02100 - Medical Office Asst III-PDP	1,761	1,761	5.00	5
02102 - Nursing Assistant II-PDP	1,450	1,450	0.50	1

Enterprise Funds

Ventura County Medical System

Division 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
02104 - Certified Phlebotomist I-PDP	1,968	1,968	1.85	6
02105 - Certified Phlebotomist II-PDP	2,072	2,072	3.00	3
02106 - Certified Phlebotomist III-PDP	2,175	2,175	1.00	1
02110 - Medical Office Assistant IV	1,403	1,961	139.00	164
02170 - Associate Chief Nursing Exec	5,819	8,147	1.00	1
02171 - Hospital Nurse Manager I	4,367	6,114	6.00	6
02172 - Hospital Nurse Manager II	4,695	6,572	4.00	4
	Total		2,151.80	2,344
N1710 - Staff/Services Manager II-NE	3,216	4,503	1.00	1

3361 - VCMC Inpatient Psychiatric Unit

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	14,194,192	18,898,806	13,985,016	16,209,703	(2,689,103)
Services and Supplies	5,820,240	8,201,647	8,344,169	9,395,095	1,193,448
Other Charges	229,335	233,778	229,245	261,501	27,723
Capital Assets	0	200,000	44,358	300,000	100,000
Total Appropriations	20,243,768	27,534,231	22,602,787	26,166,299	(1,367,932)
Charges for Services	0	8,145,718	0	7,185,321	(960,397)
Other Financing Sources	11,500,000	13,689,000	13,690,000	13,690,000	1,000
Total Revenue	11,500,000	21,834,718	13,690,000	20,875,321	(959,397)
Net Cost	8,743,768	5,699,513	8,912,787	5,290,978	(408,535)
Full Time Equivalents		95.40		114.70	19.30
Authorized Positions		104		125	21

Unit Description

Program Description (Unit 3361 IPU) Inpatient Psych is a 43-bed facility, licensed for Acute Psychiatric adult hospital located in Ventura.

Program Discussion

Program Discussion (Unit 3361 IPU): The FYE June 2022 Proposed Budget includes a \$.2M (2%) increase in net patient service revenue and a \$2.2M (9.3%) increase in operating expenses compared to current year projections (FYE June 2022).

Anticipated volumes reflect an expansion to 43 beds and a reduction in administrative and custodial bed days. The increase in operating expenses is due to the additional staff and physicians required to expand the IPU to 43 inpatient beds and 12 CSU chairs.

FY 20-22 Position Deletions/Additions in Budget (Unit 3361)

Twenty-one (21) positions added due to increase in IPU to 43 inpatient beds and 12 CSU chairs.

Current Year Accomplishments

1. Increased the capacity in the Crisis Stabilization Unit from 8 to 12 patients
2. Increased inpatient capacity from 36 to 43 beds.
3. Reestablished the region's only inpatient psychiatric COVID unit during the Omicron wave (Dec-Feb).

Out-Year Objectives

1. Continue to work with the revenue cycle team to optimize accounts receivable.

3361 - VCMC Inpatient Psychiatric Unit

2. For each department, implement a tool for managing workforce productivity, optimizing staffing levels.
3. Reduce the use of contract labor.
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 Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Average Daily Census	Number	0.00	30.10	34.50	34.80	39.00
Patient Days	Days	0.00	11,001.00	12,593.00	12,701.00	14,235.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00157 - Nursing Assistant II	1,200	1,642	1.00	1
00232 - Registered Nurse-Mental Health	3,543	3,927	42.30	46
00233 - Sr Registered Nurse-MentalHlth	3,894	4,205	5.70	6
00234 - Sr Registered Nurse-MH AcuteCr	4,186	4,521	4.90	5
00343 - Psychiatric Technician-IPU	2,488	2,594	20.40	23
00406 - Community Services Coord	2,143	3,004	1.00	1
00863 - Health Technician III	1,317	1,837	23.00	26
01163 - Psychiatric Social Wkr IV	2,357	3,303	2.00	2
01214 - Mental Hlth Associate	1,685	2,360	2.00	2
01331 - Management Assistant I	1,408	1,969	1.00	1
01344 - Office Assistant II	1,281	1,790	1.00	1
01345 - Office Assistant III	1,408	1,969	1.90	2
01423 - Psychiatric Social Wkr III	2,246	3,146	1.50	2
01474 - Alcohol/Drug Treatment Spe II	1,656	2,319	1.00	1
01521 - HCA Housekeeper I	1,279	1,785	1.00	1
01524 - HCA Housekeeper II	1,361	1,917	1.00	1
01590 - Nursing Suprvsr-MH Inpatient	5,164	7,230	1.00	1
01671 - Senior Occupational Therapist	2,962	4,363	2.00	2
02008 - Rehabilitation Therpst-PDP IV	4,413	4,413	1.00	1
	Total		114.70	125

3371 - Santa Paula Hospital

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	19,598,390	21,029,741	19,540,264	22,079,073	1,049,332
Services and Supplies	19,306,872	16,696,323	22,574,595	21,437,295	4,740,972
Other Charges	659,603	623,433	751,846	733,193	109,760
Capital Assets	1,308,741	150,000	497,465	500,000	350,000
Total Appropriations	40,873,607	38,499,497	43,364,170	44,749,561	6,250,064
Intergovernmental Revenues	0	391,395	0	400,000	8,605
Charges for Services	0	27,435,446	0	30,690,142	3,254,696
Miscellaneous Revenues	74,432	0	560	0	0
Other Financing Sources	235,333	0	8,565	0	0
Total Revenue	309,765	27,826,841	9,125	31,090,142	3,263,301
Net Cost	40,563,842	10,672,656	43,355,045	13,659,419	2,986,763
Full Time Equivalents		119.56		143.25	23.69
Authorized Positions		127		152	25

Unit 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

The FYE June 2022 Preliminary Budget includes a \$5.8M (2.8%) increase in net patient service revenue and a \$1.1M (5.6%) increase in operating expenses compared to current year projections (FYE June 2022).

Our projections include continued increase in obstetrical volumes related to the new midwifery program as well as 3% increase in surgical cases related to the utilization of scheduling software and addition of orthopedic and laparoscopic equipment.

FY 20-22 Position Deletions/Additions in Budget (Unit 3371)

No additions are anticipated unless volume demands require additional staffed beds. In that case, additional staff cost will be offset by additional revenue.

3371 - Santa Paula Hospital

Current Year Accomplishments

1. Implemented a comprehensive response to the COVID crisis, providing much needed care to patients in Santa Clara Valley.
2. Provided bilingual community outreach through radio, newspaper, social media and community events.
3. Achieved BETA Healthcare Quest for Zero (zero harm) Award for ED Services and Perinatal Services
4. Continued engagement with community stakeholders through the Blue-Ribbon Advisory Meeting in coordination with the District-3 Supervisor
5. Named in the California Maternity Honor Roll in recognition of low cesarean section rates.
6. Continued growth in the County's first hospital midwifery program with installation of a birthing tub and addition of two midwives.
7. Completed a revitalization project throughout the hospital.
8. Installed new 3-D Mammogram.
9. Installed new 128 slice CT Scanner.

Out-Year 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.
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 optimizing the use of HOSPITAL IQ scheduling software that utilized artificial intelligence and implementing multiple OR improvement initiatives with our surgical management consultants.
10. Expanding addiction medicine outreach
11. Expand imaging volumes with new Mammogram and CT Scanner.
12. Expand Interventional Radiology services.
13. Continue to develop the midwife program.
14. Continue planning for a replacement hospital.
15. Continue to strengthen and expand the Quality Assurance and Performance Improvement (QAPI) and Infection Control Programs

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Average Daily Census	Number	0.00	12.00	9.50	11.40	12.90
Emergency Room Visits	Number	0.00	11,106.00	13,717.00	13,959.00	13,989.00
Patient Days	Days	0.00	4,365.00	3,479.00	4,152.00	4,708.00

3371 - Santa Paula Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00103 - Coder-Certified	2,684	4,098	1.00	1
00157 - Nursing Assistant II	1,200	1,642	7.70	8
00160 - Certified Phlebotomy Tech II	1,375	1,924	3.00	3
00165 - Clinical Lab Scientist II	3,216	4,185	2.90	3
00166 - Clinical Lab Scientist III	3,573	4,797	2.20	3
00212 - Licensed Vocational Nurse	2,190	2,278	0.70	1
00305 - Registered Nurse II	3,424	3,698	38.35	40
00307 - Sr Registered Nurse-Hospital	3,751	4,051	14.40	16
00308 - Circulating Operating Room Nrs	3,760	4,617	2.00	2
00322 - Registered Dietician III	2,251	3,314	1.00	1
00332 - Radiologic Specialist II	3,326	4,043	4.20	5
00333 - Radiologic Specialist III	3,659	4,425	2.00	2
00435 - Cook	1,269	1,767	2.00	2
00555 - Dietary Aide	1,208	1,683	1.00	1
00626 - Certified Biomed Equip Tech	2,201	3,090	1.00	1
00646 - Medical Laboratory Technician	2,387	3,344	1.00	1
00756 - Pharmacy Technician II	1,200	1,658	2.00	2
00794 - Food Services Assistant II	1,200	1,442	3.00	3
00799 - Food Services Shift Supervisor	1,354	1,884	1.00	1
01016 - Hospital Maintenance Engineer	2,338	2,455	5.00	5
01269 - Clerical Supervisor I	1,627	2,276	1.00	1
01313 - Inventory Management Asst II	1,274	1,781	1.00	1
01329 - Medical Office Assistant II	1,254	1,753	9.00	9
01330 - Medical Office Assistant III	1,380	1,930	1.00	1
01359 - Records Technician II	1,383	1,934	0.80	1
01371 - Clinical Nurse Manager	4,040	5,939	0.00	0
01402 - Operating Room Technician II	1,653	2,524	2.00	2
01403 - Operating Room Technician III	1,793	2,719	4.50	5
01450 - Pharmacy Supervisor	3,581	5,260	1.00	1
01452 - Pharmacist II	3,412	5,020	1.00	1
01453 - Radiologic Technologist	1,973	2,944	2.00	2
01521 - HCA Housekeeper I	1,279	1,785	8.00	8

Enterprise Funds

Ventura County Medical System

Division 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

3371 - Santa Paula Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01524 - HCA Housekeeper II	1,361	1,917	1.00	1
01882 - Principal Respiratory Therapist	1,917	2,682	9.00	9
02004 - Radiologic Technologist-PDP IV	3,481	3,481	1.00	1
02099 - Medical Office Asst II-PDP	1,554	1,554	0.50	1
02102 - Nursing Assistant II-PDP	1,450	1,450	2.00	4
02105 - Certified Phlebotomist II-PDP	2,072	2,072	2.00	2
02172 - Hospital Nurse Manager II	4,695	6,572	1.00	1
Total			143.25	152

Enterprise Funds
Ventura County Health Care Plan
 Division 3390, Fund E510
 Barry Zimmerman, Director of the Health Care Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	5,636,686	5,752,923	5,750,465	6,262,291	509,368
Services and Supplies	68,028,054	85,894,912	76,280,224	78,748,501	(7,146,411)
Other Charges	503,401	517,668	770,369	340,855	(176,813)
Capital Assets	0	0	130,909	140,000	140,000
Total Appropriations	74,168,142	92,165,503	82,931,967	85,491,647	(6,673,856)
Revenue from Use of Money and Property	98,757	135,963	96,139	64,000	(71,963)
Intergovernmental Revenues	217,287	0	0	0	0
Charges for Services	79,733,040	93,220,826	83,839,196	85,393,531	(7,827,295)
Miscellaneous Revenues	130,749	167,535	142,125	80,000	(87,535)
Total Revenue	80,179,833	93,524,324	84,077,460	85,537,531	(7,986,793)
Net Cost	(6,011,691)	(1,358,821)	(1,145,493)	(45,884)	1,312,937
Full Time Equivalents		43.00		47.00	4.00
Authorized Positions		43		47	4

Division 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 physician groups.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3390 - Ventura County Health Care Plan	85,491,647	85,537,531	(45,884)	47.00
Total	85,491,647	85,537,531	(45,884)	47.00

3390 - Ventura County Health Care Plan

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	5,636,686	5,752,923	5,750,465	6,262,291	509,368
Services and Supplies	68,028,054	85,894,912	76,280,224	78,748,501	(7,146,411)
Other Charges	503,401	517,668	770,369	340,855	(176,813)
Capital Assets	0	0	130,909	140,000	140,000
Total Appropriations	74,168,142	92,165,503	82,931,967	85,491,647	(6,673,856)
Revenue from Use of Money and Property	98,757	135,963	96,139	64,000	(71,963)
Intergovernmental Revenues	217,287	0	0	0	0
Charges for Services	79,733,040	93,220,826	83,839,196	85,393,531	(7,827,295)
Miscellaneous Revenues	130,749	167,535	142,125	80,000	(87,535)
Total Revenue	80,179,833	93,524,324	84,077,460	85,537,531	(7,986,793)
Net Cost	(6,011,691)	(1,358,821)	(1,145,493)	(45,884)	1,312,937
Full Time Equivalents		43.00		47.00	4.00
Authorized Positions		43		47	4

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 physician groups.

Program Discussion

The FY22-23 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net income of \$46K. Decreased revenue of \$8M and decreased appropriations of \$6.7M.

The enrollment is budgeted to decrease in FY22-23 by 12.2%, due to overall decreased enrollment compared to the FY 21-22 Adopted Budget. VCHCP is currently budgeting to spend \$6.7M less in FY22-23 in medical and administrative expenses compared to the adopted budget of FY21-22. VCHCP is projecting to spend slightly higher (\$283K) in administrative expenses as compared with the FY21-22 budget due to general salary increases and the addition of two FTEs.

Revenues are projected to be \$8M less than the FY21-22 Adopted Budget primarily due to an enrollment decrease combined with a premium rate increase effective January 2022. County plan appropriations are budgeted to decrease by \$6.7M primarily due to decreased enrollment. Small Group/Off-Exchange product is budgeted for revenue decrease of \$1.1M due to current enrollment of 31 due to the clinic integration. There is no rate increase budgeted for the Small Group/Off-Exchange product line in January 2023 due to sunseting of the product. Interest and Other Revenues are budgeted to be lower compared to FY21-22 due to lower interest rate and less third party recovery amount.

Current Year Accomplishments

3390 - Ventura County Health Care Plan

- Continued collaboration with County partners through the Access to Care Taskforce.
- VCHCP exceeded the performance goal of 1 Provider to 2,000 members (1:2000) for Primary Care Provider with the result of 41 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 53.3 Providers to 1,200 members.
- A total of 150 case agreements were executed during 2021, resulting in savings of \$1.6M.
- VCHCP executed 16 new provider contracts.
- Credentialed 71 new providers and recredentialed 245.
- All surveys were completed timely, which included bi-annual Directory Assessments, After-Hours Survey, PAAS, and the Provider Satisfaction survey.
- Provider Newsletter was sent semi-annually and included articles relative to VCHCP benefits and guidelines.
- Delegation oversight and annual audit of 6 VCHCP vendors.
- Member Services Team met all phone and e-mail customer service response time and quality goals.
- Created new Member Handbook, which combines the Quick Reference Guide, Language assistance, Grievance and Appeals, Teladoc, Nurse Advice line and the Privacy notice.
- Teladoc was implemented on 11/1/2019, which resulted in 778 visits in 2021.
- Member Newsletter was sent semi-annually and included articles relative to VCHCP benefits and guidelines.
- The 2021 Consumer Assessment of Healthcare Providers and Systems (CAHPS) 5.0H survey was completed on time. VCHCP scored higher in 9 measurements.
- The 2021 Member Appointment Access & Availability Survey was completed on time. The compliance rate improved compared to the 2020 survey results.
- QNXT Utilization Management Module upgrade implemented on July 9, 2021.
- Healthx member and provider portal configuration of treatment authorization request (TAR) templates.
- The Quality App was updated with updates in the HEDIS specification for comprehensive diabetes and controlling blood pressure measures.
- Daily encounter data feed from Telemedicine vendor (Teladoc) was obtained for CM and DM member identification, as well as for the HEDIS data.
- Completed the Department of Managed Health Care (DMHC) routine medical survey.
- Completed the DMHC's Behavioral Investigation.
- Improved the scores of members and providers satisfaction with the Plan's Utilization Management Department.
- Annual evaluation and reduction of services requiring prior authorization resulted in efficiencies in the Utilization Management (UM) Department.
- Reduced the 45-day denial for lack of medical information due to implementation of process improvement in the Utilization Management (UM) department.
- Several programs were implemented in collaboration with the Plan's Pharmacy Benefit Manager (Express Scripts) such as:
 - o National Preferred Formulary (NPF) annual and mid-year updates.
 - o Expansion of the Advance Opioid Management Program.
 - o Continued the Market Events Program.
 - o Continued medical-behavioral health coordination of care on members with 3 or more combined drugs.
- Complied with several pharmacy DMHC and legislative requirements:
 - o Breast Cancer Affordable Care Act.
 - o AB347: Plan complied with the Step Therapy requirements.
 - o Advance Opioid Management Program.
- Continued all Medical-Medical and Medical-Behavioral Health Coordination of Care.
- The case management (CM) program maintained its acceptance rate above the 20% goal.
- The overall member satisfaction with the CM program was 100%.
- Successful health coaching calls to members with diabetes and asthma under the Disease Management Program.
- Health Effectiveness Data Information Set (HEDIS) monitoring of scores and quality activities/interventions to improve preventive services.

Out-Year Objectives

- Implement the new Provider Portal with Healthx.
- Continued collaboration with Ambulatory Care to keep access issues to a minimum.

3390 - Ventura County Health Care Plan

- Continue to execute new provider contracts and/or case agreements as needs are identified.
- Continue with the delegation oversight, audits, and reporting specific to Provider Services and Credentialing.
- Participate in the tri annual DMHC financial survey scheduled for April 2022.
- Implement the member portal with Healthx.
- Continue to educate both members and providers on Plan benefits and guidelines.
- Continue providing quality results, along with individual and team coaching sessions.
- Continue recognizing trends that may identify future newsletter topics and/or updates needed to our Plan material.
- Continue with the delegation oversight, audits, and reporting specific to Member Services.
- Successful completion of required follow ups from the DMHC Routine Medical Survey 2021 and DMHC Behavioral Health Investigation 2021.
- Implement additional process improvements in the Utilization Management Department.
- Implement additional pharmacy programs in collaborations with Express Scripts.
- Continue all Medical-Medical and Medical-Behavioral Health continuity of care activities to ensure member continuity of care.
- Continue case management activities and meet the 20% CM acceptance rate.
- Continue to implement HEDIS quality monitoring and interventions; collaborate with VCHCA administration on improving shared quality measures.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00231 - Sr Registered Nurse - Amb Care	3,642	3,933	2.00	2
00305 - Registered Nurse II	3,424	3,698	4.00	4
00622 - Program Administrator I	2,440	3,417	2.00	2
00623 - Program Administrator II	2,733	3,827	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1
00812 - Senior Accountant	2,551	3,572	2.00	2
00835 - Medical Claims Processor II	1,375	2,062	3.00	3
00836 - Medical Claims Processor III	1,604	2,406	1.00	1
00837 - Medical Claims Auditor	1,970	2,801	1.00	1
00946 - Manager, Accounting I	3,376	4,727	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01347 - Office Assistant IV	1,514	2,117	9.00	9
01369 - Assist Insurance Services Adm	4,371	6,057	2.00	2
01611 - Administrative Assistant III	2,232	3,131	3.00	3
01621 - Office Systems Coordinator IV	3,104	4,123	2.00	2
01635 - Manager-Patient Services	4,090	5,727	1.00	1

Enterprise Funds

Ventura County Health Care Plan

Division 3390, Fund E510

Barry Zimmerman, Director of the Health Care Agency

3390 - Ventura County Health Care Plan

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01699 - Deputy Director Hlth Care Agy	6,451	9,032	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	4.00	4
02110 - Medical Office Assistant IV	1,403	1,961	2.00	2
	Total		47.00	47

Internal Service Funds

Internal Service Funds
CEO Risk Administration
 Division 1300, Fund 1300
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,001,107	2,190,100	1,799,836	2,245,160	55,060
Services and Supplies	176,082	317,700	201,123	358,600	40,900
Other Charges	289,891	294,300	294,240	297,200	2,900
Other Financing Uses	(1,040,440)	(1,271,800)	(1,075,681)	(1,192,228)	79,572
Total Appropriations	1,426,640	1,530,300	1,219,518	1,708,732	178,432
Intergovernmental Revenues	220,880	0	0	0	0
Charges for Services	1,205,760	1,530,300	1,219,462	1,708,732	178,432
Miscellaneous Revenues	0	0	56	0	0
Total Revenue	1,426,640	1,530,300	1,219,518	1,708,732	178,432
Net Cost	0	0	0	0	0
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Division Description

CEO Risk Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1300 - CEO Risk Administration	1,708,732	1,708,732	0	12.00
Total	1,708,732	1,708,732	0	12.00

1300 - CEO Risk Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,001,107	2,190,100	1,799,836	2,245,160	55,060
Services and Supplies	176,082	317,700	201,123	358,600	40,900
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Other Financing Uses	(1,040,440)	(1,271,800)	(1,075,681)	(1,192,228)	79,572
Total Appropriations	1,426,640	1,530,300	1,219,518	1,708,732	178,432
Intergovernmental Revenues	220,880	0	0	0	0
Charges for Services	1,205,760	1,530,300	1,219,462	1,708,732	178,432
Miscellaneous Revenues	0	0	56	0	0
Total Revenue	1,426,640	1,530,300	1,219,518	1,708,732	178,432
Net Cost	0	0	0	0	0
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit Description

The Risk Management Department is responsible for risk identification, assessment and management, by various means. The Department is organized into three general sections: 1) Health, Safety & Loss Prevention (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 2022-23 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Provide Cal/OSHA COVID-19 Prevention Guidance aligned with the Emergency Temporary Standard (ETS).
2. Establish the Countywide COVID-19 Prevention Plan (CPP) Template.
3. Revisions to the CPP when necessary to align with the latest ETS revisions

1300 - CEO Risk Administration

4. Receive & file weekly testing logs for all agencies covered under the CDPH's Healthcare Facilities and High-Risk Congregate Settings vaccination orders.
5. Ensure the agencies are complying with the latest CDPH testing requirements.
6. 6.4% (\$2 million) reduction in total workers' compensation expenditures.
7. 15% reduction in medical costs associated with workers' compensation claims.
8. Successful completion of year 2 of the UrgentOrtho fast track workers' compensation program, in conjunction with Ventura Orthopedics and Ventura County Fire Protection District.
9. Assisted in administration of hundreds of COVID-19 workers' compensation claims, including acting as subject matter experts regarding ever changing rules/regulations associated with industrial COVID outbreaks, lost time pay, and presumptive entitlements.

Out-Year Objectives

1. Develop a records retention program for all of Risk Management with Board approval.
2. Evaluate County contracts to ensure proper insurance limits with third parties to ensure sufficient contractual risk transfer.
3. Seek opportunities to expand enhanced workers' compensation program to the Ventura County Sherriff's Department.
4. Broaden access to mental health providers and resources within the workers' compensation network to address presumptive and non-presumptive stress and psyche workers' compensation claims.
5. Evaluate current organizational structure and staffing associated with the County's third-party workers' compensation administrator to ensure proper capacity to comply with best practices and address uncertainty associated with COVID-19.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,090	7,126	1.00	1
00437 - Sr Deputy Executive Officer	5,586	7,821	1.00	1
00506 - Risk Management Analyst	3,813	5,339	2.00	2
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01350 - Office Assistant III-C	1,741	2,438	1.00	1
01739 - Risk Analyst	2,964	4,151	6.00	6
	Total		12.00	12

Internal Service Funds
CEO Workers Compensation
 Division 1310, Fund 1300
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	28,257,081	39,251,400	28,104,336	45,239,600	5,988,200
Other Charges	0	14,000	0	0	(14,000)
Capital Assets	0	140,000	0	0	(140,000)
Other Financing Uses	1,040,440	1,271,800	1,075,681	1,192,228	(79,572)
Total Appropriations	29,297,520	40,677,200	29,180,017	46,431,828	5,754,628
Revenue from Use of Money and Property	1,042,747	843,000	727,306	459,000	(384,000)
Charges for Services	40,269,217	41,906,000	44,570,617	46,133,000	4,227,000
Other Financing Sources	350,850	0	128,190	0	0
Total Revenue	41,662,814	42,749,000	45,426,113	46,592,000	3,843,000
Net Cost	(12,365,294)	(2,071,800)	(16,246,096)	(160,172)	1,911,628

Division Description

CEO Workers Compensation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1310 - CEO Workers Compensation	46,431,828	46,592,000	(160,172)	0.00
Total	46,431,828	46,592,000	(160,172)	0.00

1310 - CEO Workers Compensation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	28,257,081	39,251,400	28,104,336	45,239,600	5,988,200
Other Charges	0	14,000	0	0	(14,000)
Capital Assets	0	140,000	0	0	(140,000)
Other Financing Uses	1,040,440	1,271,800	1,075,681	1,192,228	(79,572)
Total Appropriations	29,297,520	40,677,200	29,180,017	46,431,828	5,754,628
Revenue from Use of Money and Property	1,042,747	843,000	727,306	459,000	(384,000)
Charges for Services	40,269,217	41,906,000	44,570,617	46,133,000	4,227,000
Other Financing Sources	350,850	0	128,190	0	0
Total Revenue	41,662,814	42,749,000	45,426,113	46,592,000	3,843,000
Net Cost	(12,365,294)	(2,071,800)	(16,246,096)	(160,172)	1,911,628

Unit Description

The Workers' Compensation Section of Risk Management oversees the delivery of Workers' Compensation benefits through a self-funded program and oversight of administration of benefits under prior insured programs. It is the Divisions goal to ensure timely delivery of appropriate benefits as required by the California Labor Code. This includes medical treatment for injured employees and provision of state mandated salary replacement benefits in a cost-effective manner. This section also reviews and evaluates disability retirement applications to formulate recommendations for acceptance or litigate challenges for the Retirement Board.

Program Discussion

The FY 2022-23 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased due to the actuarially determined recommended funding for workers compensation costs. Countywide Workers Compensation premium revenue increased due to a 2.5% rate increase, however, interest revenue decreased due to estimated lower interest rates for investment income.

Current Year Accomplishments

1. Established workers' compensation protocols and investigative guidelines to handle surge in claims due to COVID-19.
2. 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.
3. Completed successful 2nd year of the UrgentOrtho fast track pilot program with Ventura Orthopedics and Ventura County Fire Protection District. The program is providing reduced lost workdays for work related orthopedic injuries.
4. Hold regular COVID-19 roundtable meetings with Sedgwick's claims staff to address complex data to determine if presumption applies to each claim.
5. Instituted quarterly round table reviews with each of the work comp defense attorneys on the County's panel to assess their handling.
6. Vetted and added 2 new work comp defense attorney firms to the County's panel including approval from County Counsel
7. Reduced workers' compensation total expenditures by 6.4% (\$2million)

1310 - CEO Workers Compensation

Out-Year Objectives

1. Review options for enhanced claim management programs with Sheriff's Department.
2. Explore opportunities to expand UrgentOrtho program on a broader scale.
3. Explore opportunities to broader medical providers with the workers' compensation arena who specialize in mental health issues.
4. Negotiate contracts with Sedgwick for claims administration and medical bill review to assess proper pricing and organization within the County's program in advance of the contract expiration on 6/30/22.
5. Continue to act as subject matter experts regarding changing rules and regulations associated with COVID-19 within the 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.

Future Impacts

Internal Service Funds
CEO Liability Insurance
 Division 1320, Fund 1320
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	13,333,014	18,521,200	19,326,985	27,049,400	8,528,200
Other Charges	1,207,163	1,522,100	1,214,373	1,680,853	158,753
Other Financing Uses	100,000	100,000	100,000	100,000	0
Total Appropriations	14,640,177	20,143,300	20,641,357	28,830,253	8,686,953
Revenue from Use of Money and Property	206,842	175,900	109,281	70,300	(105,600)
Charges for Services	13,220,227	13,985,100	13,984,997	30,928,900	16,943,800
Miscellaneous Revenues	4,310	0	16,812	0	0
Other Financing Sources	565,420	0	5,010,704	0	0
Total Revenue	13,996,798	14,161,000	19,121,794	30,999,200	16,838,200
Net Cost	643,379	5,982,300	1,519,564	(2,168,947)	(8,151,247)

Division Description

CEO Liability Insurance

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1320 - CEO Liability Insurance	28,830,253	30,999,200	(2,168,947)	0.00
Total	28,830,253	30,999,200	(2,168,947)	0.00

1320 - CEO Liability Insurance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	13,333,014	18,521,200	19,326,985	27,049,400	8,528,200
Other Charges	1,207,163	1,522,100	1,214,373	1,680,853	158,753
Other Financing Uses	100,000	100,000	100,000	100,000	0
Total Appropriations	14,640,177	20,143,300	20,641,357	28,830,253	8,686,953
Revenue from Use of Money and Property	206,842	175,900	109,281	70,300	(105,600)
Charges for Services	13,220,227	13,985,100	13,984,997	30,928,900	16,943,800
Miscellaneous Revenues	4,310	0	16,812	0	0
Other Financing Sources	565,420	0	5,010,704	0	0
Total Revenue	13,996,798	14,161,000	19,121,794	30,999,200	16,838,200
Net Cost	643,379	5,982,300	1,519,564	(2,168,947)	(8,151,247)

Unit Description

The General Liability Section of Risk Management administers the Liability program for all County departments including the Health Care Agency and its medical malpractice coverage. This section is responsible for 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 2022-23 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 cost for insurance premiums. Revenue increased due to an increase in rates of 121.7% for countywide Liability insurance premiums.

Current Year Accomplishments

1. Increased focus on claim settlements and litigation oversight to control costs and expenditures.
2. Amended GL renewal date to 4/1 to ensure compliance with budgetary presentation to the Board of Supervisors
3. Claim and litigation costs below actuarial estimates for 10th year in a row.
4. Identified an insurance gap for earthquake coverage, adding numerous structures to the County's property schedule.
5. Identified an insurance gap for VCERA, providing them with sufficient insurance limits.

Out-Year Objectives

1320 - CEO Liability Insurance

1. Develop strategies to mitigate rising insurance premiums.
 2. Broaden insurance coverages for VCERA and amend the MOA accordingly.
 3. Pursue file closure opportunities in light of court backlog.
 4. Develop a driver safety program for all county employees.
 5. Research the establishment of a captive insurance program for the County of Ventura to offset premiums.
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Future Impacts

Internal Service Funds
Human Resource Personnel Services ISF
 Division 1400, Fund 1400
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	308,102	352,700	229,709	318,300	(34,400)
Services and Supplies	259,431	395,000	205,921	330,400	(64,600)
Other Charges	73,229	75,600	75,531	83,000	7,400
Total Appropriations	640,762	823,300	511,161	731,700	(91,600)
Revenue from Use of Money and Property	1,276	2,000	944	2,000	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	637,539	821,300	510,202	729,700	(91,600)
Miscellaneous Revenues	1,947	0	15	0	0
Total Revenue	640,762	823,300	511,161	731,700	(91,600)
Net Cost	0	0	0	0	0
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1401 - Transportation	20,300	20,300	0	0.00
1402 - Deferred Compensation	711,400	711,400	0	2.00
Total	731,700	731,700	0	2.00

Internal Service Funds

Human Resource Personnel Services ISF

Division 1400, Fund 1400

Sevet Johnson, Interim County Executive Officer

1401 - Transportation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	13,821	20,400	12,465	20,300	(100)
Total Appropriations	13,821	20,400	12,465	20,300	(100)
Charges for Services	13,821	20,400	12,465	20,300	(100)
Total Revenue	13,821	20,400	12,465	20,300	(100)
Net Cost	0	0	0	0	0

Unit 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 2022-23 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Administered contract testing services for alcohol and drug testing.
2. Continued to provide guidance and training to participants and their supervisors.

Out-Year Objectives

Continue to monitor and facilitate alcohol and drug testing requirements as mandated by the Department of Transportation.

Future Impacts

NONE

1402 - Deferred Compensation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	308,102	352,700	229,709	318,300	(34,400)
Services and Supplies	245,610	374,600	193,456	310,100	(64,500)
Other Charges	73,229	75,600	75,531	83,000	7,400
Total Appropriations	626,942	802,900	498,696	711,400	(91,500)
Revenue from Use of Money and Property	1,276	2,000	944	2,000	0
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	623,718	800,900	497,738	709,400	(91,500)
Miscellaneous Revenues	1,947	0	15	0	0
Total Revenue	626,942	802,900	498,696	711,400	(91,500)
Net Cost	0	0	0	0	0
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit 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 2022-23 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year 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 PY 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.

1402 - Deferred Compensation

10. Issued DOL Participant Fee Disclosures.
11. Continued hosting 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. Continued partnership with dedicated Fidelity Retirement Planner to provide one-on-one guidance and educational outreach to virtual format in response to COVID-19 restrictions.
14. Facilitated the transition/onboarding of current clinic employees' during the clinic integration process.
15. Researched and facilitated any required actions by the County for the 12 existing clinic 401(k) plans.
16. Deferred Compensation Committee upheld fiduciary responsibilities by careful review and consideration of the fund selection offered to participants and fund performance.

Out-Year Objectives

1. Continue to explore options to expand Financial Wellness program.
2. Complete annual Plan audit to be conducted by external CPA firm.
3. Amend Plan documents in accordance with recent legislation.
4. Complete the Deferred Compensation Program website project.
5. Conduct Fiduciary training for the Deferred Compensation Committee.
6. Conduct annual business and educational outreach planning in partnership with Fidelity.
7. Develop 2022 National Retirement Security Week campaign.
8. Prepare and distribute annual benefit statements in coordination with VCERA.
9. Prepare and distribute total compensation statement.
10. Review and revise as needed the retirement planning overview educational handout for inclusion in statement mailing.
11. Continue quarterly pre-retirement workshops including Fidelity, VCERA, retiree medical, AAA and Social Security.
12. Review Plans investment line-up for additional streamlining or simplification for participants.
13. Distribute annual DOL Participant Fee Disclosures.
14. Plan and participate in the Health and Wealth Fair October 2022.
15. Review continuation of participant quarterly fee suspension.
16. Examine possible allocation of Revenue Credit to participants.
17. Conduct quarterly Deferred Compensation Committee meetings.
18. Conduct annual review of Investment Policy Statement.
19. Continue 4-part retirement workshop series and develop additional educational series to support financial wellness.

Future Impacts

- Potential costs associated with Financial Wellness program.
- Potential costs associated with Deferred Compensation Program website upgrade.
- Potential costs associated with Plan document updates.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01314 - Personnel Assistant	2,309	3,234	1.00	1
01674 - Personnel Analyst III	3,890	5,446	1.00	1
	Total		2.00	2

Internal Service Funds
Personnel Unemployment Insurance Benefit

Division 1410, Fund 1410
Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	1,051,796	2,046,900	637,899	1,416,000	(630,900)
Other Charges	3,725	3,800	3,777	4,000	200
Total Appropriations	1,055,521	2,050,700	641,676	1,420,000	(630,700)
Revenue from Use of Money and Property	7,140	15,000	6,698	10,000	(5,000)
Charges for Services	401,232	2,035,700	2,198,636	1,410,000	(625,700)
Total Revenue	408,372	2,050,700	2,205,335	1,420,000	(630,700)
Net Cost	647,149	0	(1,563,658)	0	0

Division Description

The County Executive Office - Human Resources Division administers the County's Unemployment Insurance Benefits (UIB) program. In this capacity, it works to minimize the County's costs for unemployment insurance by providing training to departments on the latest unemployment policies and procedures, reviewing and monitoring all claims filed by terminated County employees, and working closely with the County's contract administrator in challenging questionable claims. Reimbursement is made to the State for unemployment insurance claims paid. Premiums are charged to departments' payroll. Rate will continue to be reviewed for effectiveness and full cost recovery.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1410 - Personnel Unemployment Insurance Benefit	1,420,000	1,420,000	0	0.00
Total	1,420,000	1,420,000	0	0.00

1410 - Personnel Unemployment Insurance Benefit

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	1,051,796	2,046,900	637,899	1,416,000	(630,900)
Other Charges	3,725	3,800	3,777	4,000	200
Total Appropriations	1,055,521	2,050,700	641,676	1,420,000	(630,700)
Revenue from Use of Money and Property	7,140	15,000	6,698	10,000	(5,000)
Charges for Services	401,232	2,035,700	2,198,636	1,410,000	(625,700)
Total Revenue	408,372	2,050,700	2,205,335	1,420,000	(630,700)
Net Cost	647,149	0	(1,563,658)	0	0

Unit Description

The County Executive Office - Human Resources Division administers the County's Unemployment Insurance Benefits (UIB) program. In this capacity, it works to minimize the County's costs for unemployment insurance by providing training to departments on the latest unemployment policies and procedures, reviewing and monitoring all claims filed by terminated County employees, and working closely with the County's contract administrator in challenging questionable claims. Reimbursement is made to the State for unemployment insurance claims paid. Premiums are charged to departments' payroll. Rate will continue to be reviewed for effectiveness and full cost recovery.

Program Discussion

The FY 2022-23 Preliminary Budget reflects operational or revenue changes from the prior year Adopted Budget. Services and Supplies decreased by \$635,300, primarily due to decrease in anticipated Unemployment Insurance Charges. Revenues decreased by \$625,700 due to decrease in Unemployment Insurance rate.

Current Year 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.

Out-Year 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 Impacts

Internal Service Funds

Personnel Unemployment Insurance Benefit

Division 1410, Fund I410

Sevet Johnson, Interim County Executive Officer

1410 - Personnel Unemployment Insurance Benefit

NONE

Internal Service Funds
Personnel Medical Insurance
 Division 1420, Fund 1420
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,364,802	2,574,600	2,466,452	2,908,200	333,600
Services and Supplies	9,404,390	10,650,700	11,756,335	13,021,900	2,371,200
Other Charges	431,559	486,300	487,839	583,700	97,400
Capital Assets	0	0	0	85,300	85,300
Total Appropriations	12,200,751	13,711,600	14,710,626	16,599,100	2,887,500
Fines Forfeitures and Penalties	39,594	88,500	0	53,800	(34,700)
Revenue from Use of Money and Property	29,631	76,800	20,393	50,000	(26,800)
Intergovernmental Revenues	106,507	500,000	0	96,000	(404,000)
Charges for Services	308,124	269,400	253,794	15,818,600	15,549,200
Miscellaneous Revenues	12,304,841	12,398,900	14,505,734	30,000	(12,368,900)
Other Financing Sources	30,000	30,000	30,000	30,000	0
Total Revenue	12,818,697	13,363,600	14,809,921	16,078,400	2,714,800
Net Cost	(617,945)	348,000	(99,295)	520,700	172,700
Full Time Equivalents		15.00		16.00	1.00
Authorized Positions		16		17	1

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1421 - Administration	14,486,000	16,048,400	(1,562,400)	10.00
1422 - Employee Assistance Program	1,065,400	0	1,065,400	4.00
1423 - Wellness	960,400	0	960,400	2.00
1424 - Work and Family	87,300	30,000	57,300	0.00
Total	16,599,100	16,078,400	520,700	16.00

Internal Service Funds

Personnel Medical Insurance

Division 1420, Fund 1420

Sevet Johnson, Interim County Executive Officer

1421 - Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,272,010	1,449,300	1,515,018	1,753,300	304,000
Services and Supplies	8,967,411	9,876,300	11,272,325	12,345,400	2,469,100
Other Charges	308,173	315,100	315,027	387,300	72,200
Total Appropriations	10,547,594	11,640,700	13,102,370	14,486,000	2,845,300
Fines Forfeitures and Penalties	39,594	88,500	0	53,800	(34,700)
Revenue from Use of Money and Property	29,631	76,800	20,393	50,000	(26,800)
Intergovernmental Revenues	18,358	500,000	0	96,000	(404,000)
Charges for Services	231,187	180,500	177,000	15,818,600	15,638,100
Miscellaneous Revenues	12,304,841	12,398,900	14,480,734	30,000	(12,368,900)
Total Revenue	12,623,610	13,244,700	14,678,127	16,048,400	2,803,700
Net Cost	(2,076,016)	(1,604,000)	(1,575,757)	(1,562,400)	41,600
Full Time Equivalents		8.00		10.00	2.00
Authorized Positions		8		10	2

Unit 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, CA Labor Code, Military and Veterans Code, USERRA and LOA Direct Bill administration; COBRA, sick, vacation, annual leave bank and COVID-Supplemental Paid Sick Leave bank administration; retiree health and supplemental benefits; Employee Emergency Assistance Program; and the Transportation Benefits Reimbursement Account Program.

Program Discussion

The FY 2022-23 Preliminary Budget reflects operational & revenue changes from the prior year Adopted Budget. Salaries and Benefits increased by \$304,000 primarily due to Personnel Analyst II position and general salary increases. Services and supplies increased by \$2,469,100 due to increases in Medical Premium Subsidy Opt-Out. Revenue increased \$2,803,700 due to increase in Opt-Out Revenue.

Current Year Accomplishments

1. Negotiated health plans, rates, and benefits for 2022 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. Built module in VCHRP to upload electronic Benefit Statements and Confirmation Statements, giving immediate access to all employees.

1421 - Administration

3. Implementation and roll out of new Beneficiary Designation page and Opt-Out Certification page with user guide to facilitate electronic records in VCHRP.
4. Built and implemented an additional accrual bank in VCHRP in conjunction with AB84 for CA Supplemental Paid Sick Leave (SPSL), implementation and system build of Supplemental Retirement Plans 457SRP/457SHP, Alameda Decision modifications and customizations of multiple employee flexible credit allowances in VCHRP to separate out eligible retirement portion of flexible credit allowances.
5. Clinic integration partnership with Health Care Agency by providing support with Town Hall Meetings, creation of a clinic new hire webpage with Power Point Presentation, processing and boarding of approx. 650 new employee health benefits into VCHRP, administration and maintenance of partial flexible credit allowances over 4 pay periods as negotiated and retro deductions and continued health benefits for those on unpaid leaves.
6. Composed, compiled and updated the annual edition of the Employee Benefit Plans Handbook.
7. Composed, compiled, updated and distributed the mandated Annual Employee Notices.
8. Generated and distributed annual 1095-C forms to 8941 employees/former employees, in compliance with the Affordable Care Act.
9. Conducted three special enrollment periods for bargaining units who received a higher flexible credit allowance mid-plan year.
10. Conducted the annual Medical Plan Satisfaction Survey, which surveys County employees on their satisfaction of the County health plan offerings.
11. Completed retiree annual re-rate of retiree health insurance and retiree Medicare Part D required annual notice distribution. Continued partnership with Aon/Alite Retiree Health Exchange as the liaison for our Medicare retirees and dependents who are looking to retire with health benefits. Aon/Alite Retiree Health Exchange offers 27 different medical plans and 24 different prescription drug plans to our Medicare retirees and dependents, with most plan options resulting in cost savings for our retirees.
12. 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, COVID/SPSL and applicable Federal, State, and local statutes, laws, and regulations. Also, in the collaboration with the Disability Management Division, we have continued to provide monthly Disability and Absence Management update meetings for all agency leave coordinators and Human Resources managers.
13. Continued support and collaboration with the Disability Management Division for the Position Management Program (PMP). The program allows transition of certain employees on long-term medical leave and who meet certain qualifications into an unfunded Position Control Number (PCN), thus permitting the appointing authority to fill the budgeted PCN with another employee. Continue standardization of the Presagia and VCHRP for leave tracking and accommodation systems across agencies and departments Countywide.
14. Between January 1 and December 31, 2021, oversaw the administration of 2,376 COVID-related leaves of absence. Total leaves supported during the 2021 calendar year were 4,811 leaves (all leave types), which is over double the usual number of leaves administered annually (due to the COVID-19 pandemic).
15. Between January 1 and December 31, 2021, processed 1,960 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 \$632,101.00
16. Implementation of the LOA Direct Bill program for employees on unpaid leaves who wish to sustain their health benefits during their leave of absence. Collaboration with our third-party administrator to provide direct billing to the employees using various payment options.
17. Continued to represent the County in various administrative forums, including the Joint Labor Management Health Care Committee and the Employee Emergency Assistance Program Committee.
18. 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.
19. Provided secure HIPAA-compliant eligibility interfaces to health vendors biweekly.
20. Provided updated employee benefits information at monthly New Employee Orientation through virtual and

Out-Year 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).

1421 - Administration

- 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 Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	2,755	3,858	2.00	2
00432 - Personnel Analyst II	3,154	4,417	3.00	3
01314 - Personnel Assistant	2,309	3,234	1.00	1
01492 - Personnel Assistant-NE	2,309	3,234	2.00	2
01642 - Program Management Analyst	4,438	6,214	1.00	1
01674 - Personnel Analyst III	3,890	5,446	1.00	1
Total			10.00	10

1422 - Employee Assistance Program

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	629,495	728,700	628,081	833,500	104,800
Services and Supplies	126,738	105,800	79,006	134,000	28,200
Other Charges	62,531	99,600	111,332	97,900	(1,700)
Total Appropriations	818,764	934,100	818,418	1,065,400	131,300
Intergovernmental Revenues	16,383	0	0	0	0
Total Revenue	16,383	0	0	0	0
Net Cost	802,380	934,100	818,418	1,065,400	131,300
Full Time Equivalents		4.00		4.00	0.00
Authorized Positions		5		5	0

Unit 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 2022-23 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.

Current Year Accomplishments

1. EAP direct services: 449 new clinical assessments and 1,523 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 91 specific support trainings/groups/workshops/organizational support projects to various departments, which is 2.5 times higher than last year. Increase is most likely due to the adjustment by County Departments to the use of Microsoft Teams and Zoom.
3. Provided 49 supervisory consultations, almost five times the number from last year. Again, this is likely due to the adjustment to the tools needed through the pandemic. Out of the 49 consultations, 12 were focused on departmental intervention, and the rest were about specific employee issues.
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. Increase in mindfulness groups to 5 days a week, from 7:45-8:00am, in addition to the weekly Wednesday 12:45pm. The morning groups have 5 regular participants, and the afternoon group participation varies from 5-10.

1422 - Employee Assistance Program

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 57 counseling sessions provided to Residents. There was an increase in residents utilizing EAP this year, most issues revolving around work stress and COVID. More than 20 more counseling sessions were provided this year than last year.
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. There were 20 Critical Incident Stress Management groups, and an additional 19 debriefings focused on grief, this year.
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 EAP consent paperwork and 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. Mediations were not requested this year, most likely due to employees teleworking and reducing conflict.
18. Customer Service surveys that were returned this year were all positive marks for confidentiality and service.
19. Refined workflow for optimal client care; 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.

Out-Year 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

Internal Service Funds

Personnel Medical Insurance
Division 1420, Fund I420
Sevet Johnson, Interim County Executive Officer

1422 - Employee Assistance Program

- 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 Impacts

NONE

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00623 - Program Administrator II	2,733	3,827	1.00	2
01173 - Program Assistant	2,485	3,479	1.00	1
01546 - Senior Psychologist-MB	3,355	4,698	1.00	1
01642 - Program Management Analyst	4,438	6,214	1.00	1
Total			4.00	5

1423 - Wellness

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	295,544	218,800	295,508	318,800	100,000
Services and Supplies	296,767	615,200	374,352	490,400	(124,800)
Other Charges	37,192	47,300	37,269	65,900	18,600
Capital Assets	0	0	0	85,300	85,300
Total Appropriations	629,504	881,300	707,128	960,400	79,100
Intergovernmental Revenues	19,293	0	0	0	0
Miscellaneous Revenues	0	0	25,000	0	0
Total Revenue	19,293	0	25,000	0	0
Net Cost	610,210	881,300	682,128	960,400	79,100
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit 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, health coaching, health education classes, fitness & wellness challenges, healthier workplace culture and environment initiatives, and a comprehensive incentive program.

Program Discussion

The FY 2022-23 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.

Current Year Accomplishments

Special Note: Due to the COVID-19 pandemic, all in-person VC-WELL physical activity and health education classes were cancelled from March, 2020 to December, 2021. VC-WELL has adjusted by transitioning to virtual program offerings via on-demand classes and apps.

1. Purchased and offered 1000 twelve-month premium app subscriptions to Headspace to support the mental well-being of County employees.
2. Implemented the Wellbeats virtual wellness app for all employees. This app includes fitness classes for all ages, nutrition education and cooking classes, goal-based challenges, and fitness tests. Wellbeats experienced a 330% increase in class participation over in-person classes offered in 2019. This virtual format has proven to be very effective in expanding class offerings to the entire workforce while significantly increasing usage.
3. Offered various online virtual health education courses via Target Solutions. Topics included heart health, developing healthy habits, latest nutritional trends, sustainable eating, and cancer prevention. Virtual health courses experienced a 235% increase in monthly average attendance compared to 2019 in-person courses.

1423 - Wellness

4. Increased the number of Gold - \$300 cash awards offered in the flagship cash incentive program (WELLthy Reward\$). In 2021, 62 employees earned a \$300 reward, 270 employees earned a \$200 reward, and 323 employees earned a \$100 reward. Unfortunately, these numbers were lower than 2020 due to the pandemic.
5. Expanded WELLthy Reward\$ activities menu to give employees more options to earn points and increase engagement in more wellness programs.
6. Offered a robust schedule of virtual physical activity & wellness points challenges on the WELLtrek platform, including Resolution Weight Challenge, Golden Sneaker & Team competitions. 1388 total users participated in WELLtrek during the year, a 6.6% increase compared to 2020, and is a new highest total number of users.
7. Held the annual One Million & Two Million Step Marches (MSM) with 670 participants completing one million steps, a 6.2% increase compared to 2020, and is a new highest total of participants completing 1 MSM.
8. Offered various on-demand virtual physical activity classes, including virtual yoga and Zumba classes, and online meditation sessions.
9. Held the 3rd annual County Employee Softball Tournament with 171 employees on 12 teams from 10 agencies competing in a newly implemented two division format. The tournament survey reported 95% of participants had a good or excellent experience.
10. Continued offering the Weight Watchers (WW) reimbursement program, with a total of 18 claims being processed for a total of \$475.
11. Continued to add content and enhance the wellness program webpage to be a comprehensive source of cutting-edge resources and up to date educational information related to health & well-being.
12. Continued offering health track coaching to assist employees and spouses to manage their health risks.
13. Continued to maintain program HIPAA compliance.

Out-Year Objectives

1. Continue to improve program participation by implementing best practices 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.
4. Increase the engagement of new & existing virtual programs via various communication channels and incentives.
5. Continue to adjust incentive offerings to increase employee engagement with all programs.
6. Collaborate with other agencies/departments to cross-promote and integrate programs with maximal synergy.
7. Continue improving recreation program to use as gateway entry into core wellness programs.
8. Continue to coordinate events/fairs that effectively promote VC-WELL and engage employees to be healthier.
9. Continue evaluating program via participation metrics, survey input, and health risk metrics to assess participant satisfaction & program effectiveness. Data will be used to continually adjust and enhance the program.

Future 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00623 - Program Administrator II	2,733	3,827	1.00	1
01173 - Program Assistant	2,485	3,479	1.00	1
	Total		2.00	2

Internal Service Funds

Personnel Medical Insurance

Division 1420, Fund 1420

Sevet Johnson, Interim County Executive Officer

1424 - Work and Family

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	167,752	177,800	27,845	2,600	(175,200)
Services and Supplies	13,474	53,400	30,653	52,100	(1,300)
Other Charges	23,663	24,300	24,211	32,600	8,300
Capital Assets	0	0	0	0	0
Total Appropriations	204,890	255,500	82,710	87,300	(168,200)
Intergovernmental Revenues	52,473	0	0	0	0
Charges for Services	76,937	88,900	76,794	0	(88,900)
Other Financing Sources	30,000	30,000	30,000	30,000	0
Total Revenue	159,410	118,900	106,794	30,000	(88,900)
Net Cost	45,480	136,600	(24,084)	57,300	(79,300)
Full Time Equivalents		1.00		0.00	(1.00)
Authorized Positions		1		0	(1)

Unit Description

Assists employees with Lactation Accommodations and works with agencies and departments to identify and develop dedicated/designated Lactation Rooms in County facilities. Negotiates employee discount arrangements for childcare services and preschool programs. Markets special memberships/benefits to employees.

Program Discussion

The FY 2022-23 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.

Current Year Accomplishments

1. Assisted employees returning from maternity leave with lactation accommodations at County work sites.
2. Presentation on Work/Life program to new employees each month at the New Employee Orientation.
3. Renewed agreements with licensed providers for the 2021/22 Child Care/Preschool Discount Program.
4. Continued oversight and implementation of Maintenance of Effort (MOE) funding, as per Section 8279 of the California Education Code.

Out-Year Objectives

1. Provide assistance to employees for making Lactation Accommodation arrangements.

1424 - Work and Family

2. Update countywide comprehensive list of designated/dedicated Lactation Rooms at County worksites and the primary contact for each site.
 3. Renew agreements with licensed providers for the Child Care/Preschool Discount Program.
 4. Market employee benefits available through the Coastal Housing Partnership.
 5. Provide reasonable access to online parenting classes/resources for employees.
 6. Continue oversight of MOE funding as per Section 8279 CA Ed Code.
-

Future Impacts

NONE

Internal Service Funds
Wage Supplement
 Division 1430, Fund 1430
 Sevet Johnson, Interim County Executive Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	36,104	50,400	35,902	50,400	0
Other Charges	14,204	14,800	14,729	10,600	(4,200)
Total Appropriations	50,308	65,200	50,631	61,000	(4,200)
Revenue from Use of Money and Property	417	1,000	279	500	(500)
Charges for Services	52,142	52,000	58,799	60,000	8,000
Total Revenue	52,559	53,000	59,078	60,500	7,500
Net Cost	(2,251)	12,200	(8,447)	500	(11,700)

Division 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.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1430 - Wage Supplement	61,000	60,500	500	0.00
Total	61,000	60,500	500	0.00

1430 - Wage Supplement

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	36,104	50,400	35,902	50,400	0
Other Charges	14,204	14,800	14,729	10,600	(4,200)
Total Appropriations	50,308	65,200	50,631	61,000	(4,200)
Revenue from Use of Money and Property	417	1,000	279	500	(500)
Charges for Services	52,142	52,000	58,799	60,000	8,000
Total Revenue	52,559	53,000	59,078	60,500	7,500
Net Cost	(2,251)	12,200	(8,447)	500	(11,700)

Unit Description

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Program Discussion

The FY 2022-23 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.

Current Year Accomplishments

Monitored claims experience and reviewed fund availability.

Out-Year 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 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.

Internal Service Funds
GSA Heavy Equipment
 Division 4550, Fund I200
 David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,012,911	1,271,408	898,453	1,419,202	147,794
Services and Supplies	987,885	1,286,598	1,070,071	1,375,500	88,902
Other Charges	2,179,530	2,673,445	2,299,806	2,890,933	217,488
Capital Assets	2,212,994	4,600,709	2,931,048	7,881,625	3,280,916
Total Appropriations	6,393,320	9,832,160	7,199,378	13,567,260	3,735,100
Revenue from Use of Money and Property	62,782	197,859	35,352	31,391	(166,468)
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	4,228,602	4,785,910	4,461,837	5,312,432	526,522
Miscellaneous Revenues	22,515	26,182	17,099	23,190	(2,992)
Other Financing Sources	1,178,735	0	2,206,640	4,200	4,200
Total Revenue	5,492,634	5,009,951	6,720,929	5,371,213	361,262
Net Cost	900,686	4,822,209	478,449	8,196,047	3,373,838
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Division Description

GSA Heavy Equipment

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4551 - GSA Heavy Equipment	13,567,260	5,371,213	8,196,047	12.00
Total	13,567,260	5,371,213	8,196,047	12.00

4551 - GSA Heavy Equipment

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,012,911	1,271,408	898,453	1,419,202	147,794
Services and Supplies	987,885	1,286,598	1,070,071	1,375,500	88,902
Other Charges	2,179,530	2,673,445	2,299,806	2,890,933	217,488
Capital Assets	2,212,994	4,600,709	2,931,048	7,881,625	3,280,916
Total Appropriations	6,393,320	9,832,160	7,199,378	13,567,260	3,735,100
Revenue from Use of Money and Property	62,782	197,859	35,352	31,391	(166,468)
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	4,228,602	4,785,910	4,461,837	5,312,432	526,522
Miscellaneous Revenues	22,515	26,182	17,099	23,190	(2,992)
Other Financing Sources	1,178,735	0	2,206,640	4,200	4,200
Total Revenue	5,492,634	5,009,951	6,720,929	5,371,213	361,262
Net Cost	900,686	4,822,209	478,449	8,196,047	3,373,838
Full Time Equivalent		12.00		12.00	0.00
Authorized Positions		12		12	0

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, 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 2022-23 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 Maintenance Supplies, Facilities and Materials Sq Ft Allocation ISF and Minor Equipment offset by a decrease in General Insurance Allocation ISF.

Other Charges increased primarily due to an increase in Depreciation Expense offset by a decrease in Interfund Expense Administrative.

Overall revenues increased primarily as a result of increases in Usage Charges recovered through the variable rate in the Transportation Division and Depreciation Recovery ISF offset by a decrease in Investment Income.

4551 - GSA Heavy Equipment

Financing is available within the fund to cover operating costs, if necessary.

Current Year 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.
7. Recognized as #29 Green Fleet out of over 3,000 fleets in the country, by the National Association of Fleet Administrators (NAFA) Fleet Management Association
8. Placed in top 100 in Government Fleet Magazine's "Leading Fleets".

Out-Year 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 Impacts

The County fleet has experienced fluctuations in use and size in recent years. Overall, higher fuel costs, vehicle and parts inflation, possible Federal and State legislation, and labor costs have increased costs to Fleet customers. Four projects are currently in place in an effort to reduce these costs.

- Telematics.
- Fleet Replacement Priority system.
- Utilization standards for hours used and miles driven.
- Shop staff changes to have the most efficient and cost effective personnel on the right repair work

Internal Service Funds

GSA Heavy Equipment

Division 4550, Fund 1200

David Sasek, Director of General Services Agency

4551 - GSA Heavy Equipment

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Equipment Uptime	Percent	95.00	84.00	95.00	86.00	95.00
Overdue PM's	Percent	10.00	9.00	10.00	9.00	10.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.60	5.00	4.60	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00134 - Fleet Customer Service Sprvsr	2,808	4,017	1.00	1
00801 - Garage Attendant	1,200	1,620	1.00	1
00865 - Heavy Equip Mechanic II	2,751	2,884	5.00	5
00869 - Heavy Equip Service Wkr	1,490	1,895	3.00	3
01633 - Senior Heavy Equip Mechanic	2,923	3,064	2.00	2
	Total		12.00	12

Internal Service Funds
Fleet Operations
 Division 4570, Fund I210
 David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,488,448	4,410,903	3,455,467	4,784,824	373,921
Services and Supplies	6,920,117	8,871,832	8,369,204	11,549,994	2,678,162
Other Charges	5,199,208	6,379,500	5,244,853	7,024,520	645,020
Capital Assets	4,239,351	13,044,775	9,431,725	16,677,052	3,632,277
Total Appropriations	19,847,125	32,707,010	26,501,249	40,036,390	7,329,380
Revenue from Use of Money and Property	75,868	63,828	51,147	18,967	(44,861)
Intergovernmental Revenues	63,839	315,373	981,303	0	(315,373)
Charges for Services	10,566,311	12,038,591	10,262,003	13,043,820	1,005,229
Miscellaneous Revenues	4,540,636	5,616,236	5,884,135	8,313,223	2,696,987
Other Financing Sources	2,861,120	419,631	2,280,040	479,402	59,771
Total Revenue	18,107,774	18,453,659	19,458,627	21,855,412	3,401,753
Net Cost	1,739,351	14,253,351	7,042,621	18,180,978	3,927,627
Full Time Equivalents		39.00		40.00	1.00
Authorized Positions		39		40	1

Division Description

Fleet Operations

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4571 - Fleet Operations	40,036,390	21,855,412	18,180,978	40.00
Total	40,036,390	21,855,412	18,180,978	40.00

Internal Service Funds

Fleet Operations

Division 4570, Fund I210

David Sasek, Director of General Services Agency

4571 - Fleet Operations

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,488,448	4,410,903	3,455,467	4,784,824	373,921
Services and Supplies	6,920,117	8,871,832	8,369,204	11,549,994	2,678,162
Other Charges	5,199,208	6,379,500	5,244,853	7,024,520	645,020
Capital Assets	4,239,351	13,044,775	9,431,725	16,677,052	3,632,277
Total Appropriations	19,847,125	32,707,010	26,501,249	40,036,390	7,329,380
Revenue from Use of Money and Property	75,868	63,828	51,147	18,967	(44,861)
Intergovernmental Revenues	63,839	315,373	981,303	0	(315,373)
Charges for Services	10,566,311	12,038,591	10,262,003	13,043,820	1,005,229
Miscellaneous Revenues	4,540,636	5,616,236	5,884,135	8,313,223	2,696,987
Other Financing Sources	2,861,120	419,631	2,280,040	479,402	59,771
Total Revenue	18,107,774	18,453,659	19,458,627	21,855,412	3,401,753
Net Cost	1,739,351	14,253,351	7,042,621	18,180,978	3,927,627
Full Time Equivalents		39.00		40.00	1.00
Authorized Positions		39		40	1

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 nine Remote Motor Pools at various County locations; an internal loaner vehicle program for in-service vehicles needing Preventative Maintenance and repair 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 Services, 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 2022-23 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 Gas and Diesel Fuel Non ISF, Stores ISF, General Insurance Allocation ISF, Facilities And Materials Sq Ft Allocation ISF and Other

4571 - Fleet Operations

Professional And Specialized Services Non ISF offset by a decrease in Heavy Equipment ISF. 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 increased from the prior year Adopted Budget. This is primarily due to increases in Other Sales, Depreciation Recovery ISF, Other Interfund Revenue ISF and Transportation Division ISF offset by a decrease in State Other.

Current Year 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. 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 2023.
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.
7. Purchased and deployed nine solar-powered dual port charging stations and 18 EVs to 4 different Remote Motor Pool locations, replacing older gas vehicles.
8. Recognized as #29 Green Fleet out of over 3,000 fleets in the country, by the National Association of Fleet Administrators (NAFA) Fleet Management Association
9. Placed in top 100 in Government Fleet Magazine's "Leading Fleets".

Out-Year Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of 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 Impacts

- The County fleet has experienced fluctuations in use and size in recent years. Overall, higher fuel costs, vehicle and parts inflation, possible Federal and State legislation, and labor costs have increased costs to Fleet customers. Four projects are currently in place in an effort to reduce these costs. Telematics.

4571 - Fleet Operations

- Fleet Replacement Priority system.
- Utilization standards for hours used, and miles driven.
- Shop staff changes to have the most efficient and cost effective personnel on the right repair work

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Equipment Uptime	Percent	95.00	81.00	95.00	86.00	95.00
Overdue PM's	Percent	10.00	9.00	10.00	7.00	10.00
County-Wide Vehicle Utilization Excluding Motor Pool	Percent	50.00	38.00	50.00	35.00	50.00
GSA Motor Pool Utilization	Percent	60.00	43.00	65.00	48.00	60.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.60	5.00	4.60	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00042 - Body/Paint Mechanic	2,594	2,717	3.00	3
00091 - Senior Auto Mechanic	2,715	2,846	3.00	3
00133 - Fleet Operations Supervisor	2,808	4,017	1.00	1
00251 - Auto Mechanic II	2,596	2,720	10.00	10
00253 - Auto Service Worker	1,294	1,811	2.00	2
00387 - Automotive Systems Tech III	2,166	2,729	3.00	3
00551 - Senior Body/Paint Mechanic	2,715	2,846	2.00	2
00569 - Technical Specialist IV-PH	1,657	2,320	1.00	1
00748 - Program Administrator III	2,861	4,006	1.00	1
00767 - Deputy Director Gen Svcs Agy	4,493	6,290	1.00	1
00801 - Garage Attendant	1,200	1,620	2.00	2
01126 - Fleet Operations Manager	3,628	5,079	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01345 - Office Assistant III	1,408	1,969	2.00	2
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1
01710 - Staff/Services Manager II	3,216	4,503	1.00	1
01712 - Parts Specialist	1,514	2,118	3.00	3
01714 - Senior Parts Specialist	1,590	2,220	1.00	1
	Total		40.00	40

Internal Service Funds
GSA Administration
 Division 4600, Fund 1220
 David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,636,448	3,985,252	3,730,951	4,233,094	247,842
Services and Supplies	729,172	784,884	635,876	836,017	51,133
Other Charges	50,012	48,372	42,392	37,524	(10,848)
Capital Assets	45,794	67,000	25,719	92,000	25,000
Other Financing Uses	(1,120,778)	(1,187,611)	(1,131,697)	(1,281,968)	(94,357)
Total Appropriations	3,340,648	3,697,897	3,303,240	3,916,667	218,770
Fines Forfeitures and Penalties	26,443	30,000	0	0	(30,000)
Revenue from Use of Money and Property	41,796	189,550	28,288	97,919	(91,631)
Intergovernmental Revenues	19,733	0	0	0	0
Charges for Services	3,117,451	3,393,100	3,230,451	3,610,276	217,176
Miscellaneous Revenues	0	0	413	0	0
Other Financing Sources	0	0	123	0	0
Total Revenue	3,205,423	3,612,650	3,259,275	3,708,195	95,545
Net Cost	135,225	85,247	43,965	208,472	123,225
Full Time Equivalents		31.00		32.00	1.00
Authorized Positions		31		32	1

Division Description

GSA Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4601 - GSA Administration	3,916,667	3,708,195	208,472	32.00
Total	3,916,667	3,708,195	208,472	32.00

Internal Service Funds

GSA Administration

Division 4600, Fund 1220

David Sasek, Director of General Services Agency

4601 - GSA Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,636,448	3,985,252	3,730,951	4,233,094	247,842
Services and Supplies	729,172	784,884	635,876	836,017	51,133
Other Charges	50,012	48,372	42,392	37,524	(10,848)
Capital Assets	45,794	67,000	25,719	92,000	25,000
Other Financing Uses	(1,120,778)	(1,187,611)	(1,131,697)	(1,281,968)	(94,357)
Total Appropriations	3,340,648	3,697,897	3,303,240	3,916,667	218,770
Fines Forfeitures and Penalties	26,443	30,000	0	0	(30,000)
Revenue from Use of Money and Property	41,796	189,550	28,288	97,919	(91,631)
Intergovernmental Revenues	19,733	0	0	0	0
Charges for Services	3,117,451	3,393,100	3,230,451	3,610,276	217,176
Miscellaneous Revenues	0	0	413	0	0
Other Financing Sources	0	0	123	0	0
Total Revenue	3,205,423	3,612,650	3,259,275	3,708,195	95,545
Net Cost	135,225	85,247	43,965	208,472	123,225
Full Time Equivalent		31.00		32.00	1.00
Authorized Positions		31		32	1

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.

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 2022-23 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 the addition of a Staff Services Manager III.

Current Year Accomplishments

4601 - GSA Administration

1. Admin hosted a Disaster Service Worker Leadership Panel for the GSA Leadership Council to discuss lesson learns and leadership skills observed under pressure and to give space for DSW's to share their experiences
2. GSA 1-Click Solution icon to submit Lean Six Sigma ideas deployed to all GSA desktops
3. GSA created an automated dashboard to track by department and by percentage employee performance review completion and to ensure timely, comprehensive, accurate evaluations.
4. Admin coordinated a director led supervisors quarterly training dedicated to workplace bullying presented with CGSA video of Shelline Bennett: managing law firm partner in labor and employment law
5. Digitization of HR Interview & Selection forms created an average reduction in delay by 3 days and estimated 2,425 hours
6. Elimination of redundant performance assessments memos is an HR LSS project saving 20 hours and \$1,000 in soft savings
7. HR optimized the procedure for manager and new employee communication to better serve the new employee's onboarding experience
8. GSA relaunched the Safety Council
9. IT implemented web based and web cam solutions to host a variety of public virtual and combination virtual/in person meetings in GSA coordinated meeting rooms
10. IT DEST's completed a Boardroom AMX Screen replacement for a hard savings \$8,000 creating a process to be duplicated across 4 other screens as needed
11. Conversion of outside bank accounts to treasury accounts - to ensure smooth a transition, unnoticeable to Parks customers and campers wishing to reserve with credit cards, Fiscal worked with Treasury. Parks realized significant savings in merchant fees, with the average monthly rate being reduced from \$13,187 to \$6,390. Altogether across three accounts, first-year savings equate a total of \$84,556 – with \$83,617 of that being hard savings.
12. Fiscal developed a process for handling chargebacks for disputed Parks reservations eliminating delays and potential revenue losses also ensuring proper cost accounting.
13. Procurement earned the 2021 Annual Achievement of Excellence in Procurement for 22nd consecutive year
14. Procurement earned accreditation from the National Institute for Government Procurement as a Quality Public Procurement Department (QPPD) for the next 3 years
15. NIGP-CPP (Certified Procurement Professional) status earned by Assistant Purchasing Agent Boyd Donavon, one of the first leaders in the Procurement field to earn this honor
16. 2021 County Executive Office Good Government Award – Presented to GSA Procurement in recognition of “good government” for COVID-19 Pandemic Response Team efforts
17. Procurement is working to digital signatures with the County but internally have approved a new green paperless procurement contract process saving over \$3,000 in hard and soft savings

Out-Year Objectives

1. GSA IT and Fiscal to assist the Projects group transfer and further develop their project management software (FMI)
2. Digital Systems Electronics Technicians (DSET) kaizen to define and streamline work order process
3. Receive Board of Supervisor approval on a new Procurement ordinance
4. Expansion and further incorporation of the GSA Lean Six Sigma program agency wide including development of an LSS Green Belt Council
5. Procurement structure reorganization to align procurement staff and agency requirements.

Future 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.

Internal Service Funds

GSA Administration

Division 4600, Fund 1220

David Sasek, Director of General Services Agency

4601 - GSA Administration

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Agency Overhead as percentage of budget (w/out fixed assets)	Percent	3.30	3.10	3.20	3.30	2.90
Avg. Cost per W/C Claim	Dollars	16,600.00	11,354.00	16,600.00	4,196.00	16,600.00
Invoices paid per Accounting Assistant	Number	6,205.00	6,226.00	6,200.00	5,985.00	6,205.00
Processing Time Per Invoice	Seconds	78.00	53.00	31.00	53.00	45.00
Overall Customer Satisfaction Survey	Number	5.00	4.30	5.00	4.50	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00033 - Administrative Officer II	3,143	4,400	1.00	1
00404 - Accounting Assistant II	1,464	2,050	3.00	3
00405 - Senior Accounting Assistant	1,610	2,255	2.00	2
00622 - Program Administrator I	2,440	3,417	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	2.00	2
00764 - Director General Services Agy	5,983	8,377	1.00	1
00811 - Accountant II	2,320	3,247	2.00	2
00812 - Senior Accountant	2,551	3,572	4.00	4
00813 - Principal Accountant	2,930	4,102	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	3.00	3
01345 - Office Assistant III	1,408	1,969	2.00	2
01347 - Office Assistant IV	1,514	2,117	1.00	1
01615 - Administrative Assistant IV	2,454	3,442	1.00	1
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1
01709 - Staff/Services Manager I	2,999	4,200	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	2.00	2
01786 - Administrative Srvc Drctr III	4,788	6,703	1.00	1
	Total		32.00	32

**Internal Service Funds
Procurement**
Division 4620, Fund 1220
David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,552,750	1,649,471	1,458,051	1,630,524	(18,947)
Services and Supplies	1,568,245	1,534,675	1,343,897	1,895,052	360,377
Other Charges	18,221	18,247	852,611	18,246	(1)
Other Financing Uses	590,962	619,344	602,426	644,303	24,959
Total Appropriations	3,730,179	3,821,737	4,256,984	4,188,125	366,388
Intergovernmental Revenues	30,185	0	0	0	0
Charges for Services	3,497,903	3,606,131	3,680,952	4,029,530	423,399
Miscellaneous Revenues	133,527	68,700	56,120	69,500	800
Other Financing Sources	0	0	2,199	0	0
Total Revenue	3,661,615	3,674,831	3,739,271	4,099,030	424,199
Net Cost	68,563	146,906	517,714	89,095	(57,811)
Full Time Equivalents		14.00		15.00	1.00
Authorized Positions		14		15	1

Division 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 solicitations which take the form of a bid process and 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4621 - Purchasing	4,188,125	4,099,030	89,095	15.00
Total	4,188,125	4,099,030	89,095	15.00

Internal Service Funds

Procurement

Division 4620, Fund 1220

David Sasek, Director of General Services Agency

4621 - Purchasing

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,552,750	1,649,471	1,458,051	1,630,524	(18,947)
Services and Supplies	1,568,245	1,534,675	1,343,897	1,895,052	360,377
Other Charges	18,221	18,247	852,611	18,246	(1)
Other Financing Uses	590,962	619,344	602,426	644,303	24,959
Total Appropriations	3,730,179	3,821,737	4,256,984	4,188,125	366,388
Intergovernmental Revenues	30,185	0	0	0	0
Charges for Services	3,497,903	3,606,131	3,680,952	4,029,530	423,399
Miscellaneous Revenues	133,527	68,700	56,120	69,500	800
Other Financing Sources	0	0	2,199	0	0
Total Revenue	3,661,615	3,674,831	3,739,271	4,099,030	424,199
Net Cost	68,563	146,906	517,714	89,095	(57,811)
Full Time Equivalents		14.00		15.00	1.00
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Unit Description

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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 2022-23 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall revenues and expenses increased moderately.

4621 - Purchasing

The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases. The increase in Services and Supplies is primarily due to an increase in Rent and Leases Equipment Non-county, primarily driven by expected growth in copier usage. The increase in Other Charges is due to the Intra-fund GSA Admin Allocation.

Total revenues are increasing primarily due to the increase in Copy Machine usage and Charges.

Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. Awarded the 22nd consecutive "Achievement of Excellence in Procurement" Award.
2. Accredited by NIGP as a Public Procurement Department

Out-Year Objectives

1. Organizational realignment to Agency based procurement.
2. Streamline business processes.
3. Reduce procurement cycle time.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Days from receipt to issuance of P.O.	Days	10.00	6.60	8.00	7.00	7.00
Utilization of Cooperative Purchasing Agreements	Number	400.00	379.00	400.00	400.00	400.00
Request for Proposals (RFP) Conducted	Number	12.00	14.00	12.00	14.00	14.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.00	5.00	4.00	4.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,143	4,400	1.00	1
00459 - Manager-Materials	3,923	5,493	1.00	1

Internal Service Funds

Procurement

Division 4620, Fund 1220

David Sasek, Director of General Services Agency

4621 - Purchasing

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01332 - Management Assistant II	1,587	2,222	1.00	1
01431 - Purchasing Technician	1,417	1,984	4.00	4
01573 - Senior Buyer	1,984	2,774	4.00	4
01607 - Principal Buyer	2,108	2,923	4.00	4
	Total		15.00	15

Internal Service Funds
Business Supprt
 Division 4640, Fund I220
 David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,077,355	3,560,491	3,081,570	3,732,566	172,075
Services and Supplies	3,848,572	3,822,050	4,015,870	4,094,834	272,784
Other Charges	174,428	115,165	144,258	112,269	(2,896)
Capital Assets	212,399	265,000	182,480	277,000	12,000
Other Financing Uses	283,609	303,344	276,822	227,264	(76,080)
Total Appropriations	7,596,363	8,066,050	7,701,000	8,443,933	377,883
Intergovernmental Revenues	113,108	0	0	0	0
Charges for Services	7,145,783	7,606,368	7,473,765	7,948,494	342,126
Miscellaneous Revenues	209,978	174,256	256,423	136,539	(37,717)
Other Financing Sources	4,900	0	59	0	0
Total Revenue	7,473,769	7,780,624	7,730,247	8,085,033	304,409
Net Cost	122,594	285,426	(29,247)	358,900	73,474
Full Time Equivalent		37.00		38.00	1.00
Authorized Positions		37		38	1

Division Description

Business Support Services is the County's premier choice for document and distribution services. The division administers 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4641 - Document Management	3,974,219	3,753,017	221,202	20.00
4643 - Warehouse and Distribution Services	1,155,614	1,073,389	82,225	9.00
4645 - Mail Center	3,314,100	3,258,627	55,473	9.00
Total	8,443,933	8,085,033	358,900	38.00

4641 - Document Management

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,694,648	1,947,669	1,619,724	2,005,201	57,532
Services and Supplies	1,340,829	1,287,307	1,218,517	1,470,912	183,605
Other Charges	116,756	66,396	88,933	82,527	16,131
Capital Assets	212,399	235,000	182,480	224,000	(11,000)
Other Financing Uses	234,452	241,481	230,112	191,579	(49,902)
Total Appropriations	3,599,084	3,777,853	3,339,767	3,974,219	196,366
Intergovernmental Revenues	69,983	0	0	0	0
Charges for Services	3,164,665	3,549,851	3,141,589	3,753,017	203,166
Other Financing Sources	4,900	0	0	0	0
Total Revenue	3,239,548	3,549,851	3,141,589	3,753,017	203,166
Net Cost	359,536	228,002	198,178	221,202	(6,800)
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Unit Description

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All Business Support programs aim to meld technology and innovation with staff expertise and great customer service.

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 fulfillment. All mail processed achieves USPS Presort postage savings with improved address data quality.

4641 - Document Management

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 2022-23 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses and revenues 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 General Insurance, Cost Allocation Plan, and Office Supplies, offset by a decrease in Stores ISF charges.

Total Revenues are increasing primarily due to expected increase in Scan Center and On Demand Printing.

Current Year Accomplishments

1. Continued document design and distribution for countywide signage and advertisements in support of COVID-19 messaging. Also launched an internal on-line storefront for customers to maintain countywide standardization with easy ordering options.
2. Provided creative services for agencies' annual reports, including the CEO's State of the County, Agricultural Department's Crop and Livestock Report, VCHCP's LiveWell magazine, and more.
3. Migrated high volume presort mail software and hardware to new Mail Communications Platform offering both high-speed mail insertion, data management to support co-mingling mail, and hybrid options supporting email or text-based communications.
4. Print-to-Mail program completed the Tax Collector's Annual Secured Property Tax mailing and is implementing new workflows to support the Assessor's Office move to the County's property tax system.
5. Developed and published GSA Fleet's Garaging Form - used to track assigned Motor Pool vehicles and confirm stationing locations; this data collection is used to adhere to requirements as set forth in the Administrative Policy Manual.
6. HCA Safety & CEO Risk Management: incorporated e-form changes related to COVID-19 injury and illness reporting requirements.
7. Created an analytic dashboard to display print-on-demand order history to improve internal performance goals and customer outreach activities.
8. Expanded imaging options for large format scanning and data capture in support of the Resource Management Agency (RMA), Public Works, and the Fox Canyon Groundwater Management Agency.
9. Launched pilot RMA Building & Safety scanning workflows for permit and archive documents to improve citizen and staff access.
10. 2021 GSA Employee of the Year nominations for Record Center and Document Automation staff.

Out-Year Objectives

1. Scale scanning operations across RMA divisions to publish documents into on-line document libraries; lower county costs for records management, including staff-time response to Public Records Act requests.
2. Provide HSA technical support and research for CalSAWS imaging and data transfer options.
3. Improve data quality and reporting options within the Print-to-Mail program to support co-mingling mail to qualify low volume mail jobs for USPS presort mail; provide customers with address quality reports to reduce waste.
4. Publish new divisional webpages within the GSA website.

4641 - Document Management

5. Expand AIM accounts payable platform options to include packing slip and inventory receiving options.
6. Identify agency customers open to developing HR and Employee On-boarding activities and document automation.
7. Upgrade DocuShare to current application version, 7.5 with updated application interfaces for new user registration and exchanges to the VCPrint web-to-print module.
8. Conduct a value-stream analysis to improve document quality and achieve staff efficiencies within HCA Leave-of-Absence and Worker Compensation workflows triggered by injury and safety reporting.
9. Upgrade AIM accounts payable platform to Kofax/Psigen Mailroom (rebrand from Fusion) version 3.3.9.
10. Revise and schedule LSS portfolio events.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.60	5.00	4.65	5.00
Digital Documents Printed on Demand	Number	11,000,000.00	8,839,724.00	10,000,000.00	7,025,866.00	8,000,000.00
Document Images Captured	Number	4,000,000.00	1,429,921.00	2,000,000.00	1,869,162.00	2,146,000.00
Integrated Variable Data Output Transactions	Number	1,400,000.00	998,333.00	1,400,000.00	1,100,000.00	1,200,000.00
Record Boxes Stored	Number	55,000.00	66,696.00	72,834.00	65,100.00	69,000.00
VC Print Online Orders	Orders	4,000.00	3,604.00	4,000.00	4,000.00	4,000.00
VC Print Online Items	Items	7,000.00	6,688.00	7,000.00	7,000.00	7,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00151 - Graphics Technician IV	2,281	2,497	2.00	2
00152 - Graphics Technician III	2,176	2,390	3.00	3
00153 - Graphics Technician II	1,918	2,260	5.00	5
00569 - Technical Specialist IV-PH	1,657	2,320	1.00	1
01359 - Records Technician II	1,383	1,934	3.00	3
01360 - Records Technician III	1,486	2,079	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	4.00	4
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
	Total		20.00	20

Internal Service Funds

Business Supprt

Division 4640, Fund 1220

David Sasek, Director of General Services Agency

4643 - Warehouse and Distribution Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	523,603	678,454	644,666	773,748	95,294
Services and Supplies	449,937	484,714	529,337	435,119	(49,595)
Other Charges	25,981	23,501	28,587	22,536	(965)
Capital Assets	0	0	0	18,000	18,000
Other Financing Uses	(117,516)	(111,356)	(118,354)	(93,789)	17,567
Total Appropriations	882,005	1,075,313	1,084,236	1,155,614	80,301
Intergovernmental Revenues	11,350	0	0	0	0
Charges for Services	809,396	822,766	920,056	936,850	114,084
Miscellaneous Revenues	138,635	174,256	172,046	136,539	(37,717)
Other Financing Sources	0	0	59	0	0
Total Revenue	959,381	997,022	1,092,161	1,073,389	76,367
Net Cost	(77,376)	78,291	(7,925)	82,225	3,934
Full Time Equivalent		8.00		9.00	1.00
Authorized Positions		8		9	1

Unit Description

Business Support Services is the County's premier choice for document and distribution services. The division administers 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.

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 fulfilment 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

4643 - Warehouse and Distribution Services

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 2022-23 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses and revenues increased from the prior year Adopted Budget.

The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases, as well as a reduced Intrafund allocation. The decrease in Services & Supplies is primarily due to a significant decrease in Office Supplies, offset by increases in General Insurance, Cost Allocation Plan, and Mail Center expenses.

Total Revenues increased due to an increase in Other Interfund Revenue as a result of a new program methodology.

Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. Dock receiving and tracking services received 37,035 individual envelopes, packages and pallets at the receiving dock during the calendar year 2021 with the current FY21-22 volume on pace to receive 35,337 items.
 2. GSA Surplus partnered with the Ventura County District Attorney's Office to sell over 600 individual items that were property from a case seizure. Net sales totaled \$508,873.
 3. GSA Surplus program continued with shared service partnerships with Casitas Municipal and Calleguas Municipal Water Districts the Public Guardian and City of Santa Paula
 4. During calendar year 2021 surplus coordinated 105 surplus vehicle sales for GSA Fleet generating \$834,046 in revenue and 23 vehicles for the Ventura County Department generating \$183,795 in revenue.
 5. Implemented new inventory management software supporting multiple warehouses.
 6. Developed and launched improved Surplus request web application to support barcoded inventory receipt and fixed asset forms.
 7. 2021 STAR Award –Melyssa Vicencio, Inventory Management Assistant III, BSS
 8. Sheriff Challenge Coin from the Office of Emergency Services awarded to the Warehouse Team.
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Out-Year Objectives

1. Leverage and expand Inventory Management module to provide enhanced supply chain and asset management for County customers, including real-time access to current inventory, project optimum inventory re-order levels, record and update SKU values upon receipt, and provide inventory carrying cost reporting.
 2. 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. Continue with scheduled safety awareness and training topics for warehouse staff.
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Future Impacts

4643 - Warehouse and Distribution Services

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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Total Surplus Products Reused	Each	500.00	440.00	800.00	200.00	250.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.40	5.00	4.40	5.00
Cubic Feet of products under inventory management	Cu. Ft.	200,000.00	198,480.00	210,000.00	198,480.00	210,000.00
Surplus Auctions Posted per Month	Each	1,500.00	1,451.00	1,750.00	1,344.00	1,750.00
Surplus Pickup Requests	Job	1,000.00	757.00	1,000.00	669.00	1,000.00
Total Estimated Value of Surplus Reused	Dollars	25,000.00	19,269.00	25,000.00	6,563.00	20,000.00
Total Value of Surplus Sold	Dollars	900,000.00	1,187,000.00	850,000.00	1,372,000.00	1,000,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00317 - Warehouse Supervisor	1,725	2,415	1.00	1
00771 - Manager-Facilities Maintenance	3,567	4,994	1.00	1
01315 - Inventory Management Asst III	1,369	1,915	4.00	4
01332 - Management Assistant II	1,587	2,222	1.00	1
01709 - Staff/Services Manager I	2,999	4,200	1.00	1
01714 - Senior Parts Specialist	1,590	2,220	1.00	1
	Total		9.00	9

Internal Service Funds

Business Support

Division 4640, Fund 1220

David Sasek, Director of General Services Agency

4645 - Mail Center

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	859,104	934,368	817,181	953,617	19,249
Services and Supplies	2,057,805	2,050,029	2,268,015	2,188,803	138,774
Other Charges	31,691	25,268	26,738	7,206	(18,062)
Capital Assets	0	30,000	0	35,000	5,000
Other Financing Uses	166,673	173,219	165,064	129,474	(43,745)
Total Appropriations	3,115,274	3,212,884	3,276,998	3,314,100	101,216
Intergovernmental Revenues	31,775	0	0	0	0
Charges for Services	3,171,722	3,233,751	3,412,121	3,258,627	24,876
Miscellaneous Revenues	71,343	0	84,377	0	0
Total Revenue	3,274,840	3,233,751	3,496,497	3,258,627	24,876
Net Cost	(159,566)	(20,867)	(219,500)	55,473	76,340
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

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All Business Support programs aim to meld technology and innovation with staff expertise and great customer service.

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.

4645 - Mail Center**Program Discussion**

The FY 2022-23 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 Intrafund allocations. Services and Supplies increased primarily due to increase Postage expenses. Other Charges was reduced due to decreased depreciation, the removal of the Interfund Expenses, and reduced Intrafund Cost Allocations.

Total Revenues increased primarily due to increased Mailing revenue to offset increased postage expense.

Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. Provided uninterrupted courier and distribution service for County agencies during COVID-19 restrictions.
2. Partnered with HCA, OES and Public Health to transport COVID 19 test kits across the County testing sites to various lab locations.
3. Conducted distribution of pandemic supplies and COVID test kits across County agencies.
4. Absorbed Ventura County Library distribution and courier network into existing GSA routes, establishing a pickup and delivery schedule serving fourteen (14) branch and service locations.
5. Implemented new mail meter business software to improve postage and revenue reporting; streamlined the monthly billing process to improve postage reconciliation.
6. 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.
7. Updated customer website portal with SCLogic package tracking and pick-up request services. The new interface is streamlined, user-friendly, and offers mobile access.
8. Implemented new HCA pharmacy courier route, medications picked up need expedited delivery within two hours of receipt.
9. Coordinated with USPS to ensure 250,000 piece mailing met USPS mailings requirements and was accepted into the mail-stream to meet production deadline.

Out-Year 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 USPS Seamless acceptance and USPS Manifest mailing options and enhancements.
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.

Future 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.

Internal Service Funds

Business Supprt

Division 4640, Fund 1220

David Sasek, Director of General Services Agency

4645 - Mail Center

Courier service continues to expand with a sixth courier route to assist the Health Care Agency with medicine deliveries to the outlying medical clinics, as well as expanded service for Ventura County Libraries. Also, the operation has been instrumental in assisting the Office of Emergency Services and the Covid 19 effort with continued logistical support.

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Mail Pieces Processed	Number	3,000,000.00	2,543,541.00	2,500,000.00	2,304,891.00	2,500,000.00
Percent of Mail Processed at Full Discount	Percent	50.00	89.00	85.00	86.00	85.00
Postage Saved	Dollars	225,000.00	233,348.00	235,000.00	245,015.00	240,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.50	5.00	4.50	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01269 - Clerical Supervisor I	1,627	2,276	1.00	1
01285 - Courier II	1,281	1,790	7.00	7
01286 - Courier III	1,379	1,928	1.00	1
	Total		9.00	9

Internal Service Funds
Special Services
Division 4660, Fund 1220
David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	650,551	821,972	673,589	839,690	17,718
Services and Supplies	4,120,866	4,597,966	4,234,588	5,589,171	991,205
Other Charges	263,266	285,487	315,284	218,561	(66,926)
Capital Assets	0	516,000	111,273	300,000	(216,000)
Other Financing Uses	246,207	264,923	252,450	340,401	75,478
Total Appropriations	5,280,890	6,486,348	5,587,183	7,287,823	801,475
Fines Forfeitures and Penalties	5,525	10,500	62,726	19,122	8,622
Revenue from Use of Money and Property	8,124	2,000	8,166	2,000	0
Intergovernmental Revenues	760	0	0	0	0
Charges for Services	5,926,322	5,886,184	6,071,062	6,403,157	516,973
Miscellaneous Revenues	64,242	60,000	77,664	60,000	0
Total Revenue	6,004,974	5,958,684	6,219,617	6,484,279	525,595
Net Cost	(724,084)	527,664	(632,434)	803,544	275,880
Full Time Equivalents		5.00		5.50	0.50
Authorized Positions		5		6	1

Division 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 audio visual 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4661 - Special Services	7,287,823	6,484,279	803,544	5.50
Total	7,287,823	6,484,279	803,544	5.50

Internal Service Funds

Special Services

Division 4660, Fund 1220

David Sasek, Director of General Services Agency

4661 - Special Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	650,551	821,972	673,589	839,690	17,718
Services and Supplies	4,120,866	4,597,966	4,234,588	5,589,171	991,205
Other Charges	263,266	285,487	315,284	218,561	(66,926)
Capital Assets	0	516,000	111,273	300,000	(216,000)
Other Financing Uses	246,207	264,923	252,450	340,401	75,478
Total Appropriations	5,280,890	6,486,348	5,587,183	7,287,823	801,475
Fines Forfeitures and Penalties	5,525	10,500	62,726	19,122	8,622
Revenue from Use of Money and Property	8,124	2,000	8,166	2,000	0
Intergovernmental Revenues	760	0	0	0	0
Charges for Services	5,926,322	5,886,184	6,071,062	6,403,157	516,973
Miscellaneous Revenues	64,242	60,000	77,664	60,000	0
Total Revenue	6,004,974	5,958,684	6,219,617	6,484,279	525,595
Net Cost	(724,084)	527,664	(632,434)	803,544	275,880
Full Time Equivalents		5.00		5.50	0.50
Authorized Positions		5		6	1

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 audio visual 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 2022-23 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased significantly from the prior year Adopted Budget.

The increase in Salaries & Benefits is primarily due to union negotiated general salary and flex benefit increases. The increase in Services & Supplies is primarily due to increases in Other Professional and Specialized Services and Voice Data ISF.

4661 - Special Services

Total Revenues increased primarily due to increases Special Services ISF charges, along with increases in Additional Security, Room Reservations, and Vehicle Code Fines.

Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. Open source intelligence has been key to our security teams in determining where protests may spring up at our facilities. Partnering with the Sheriff to keep an open line of intelligence sharing so we know, in advance, who will be coming to our facilities to protest, and who possible counter protesters may be. Protests and governmental discontent due to the COVID-19 lockdowns and restrictions have been a security challenge successfully managed, monitored, operationally planned for and responded to, over 25 significant demonstrations, civil disturbances and targeted protests at our facilities. Public safety, property damage and disruption to government services was minimized while preserving the first amendment rights of the participants.
 2. Supported the County's COVID response by modifying and controlling facility access with respect to Public Health and Court Orders and actively asserting compliance with mask orders and health screening and multiple facilities. These efforts also included significant reprogramming of automated exterior door schedules and card reader deactivations.
 3. Revised, improved and implemented new ID Badge design which creates quicker and easier visual identification of credentialed personnel by enlarging the photo on the ID and enhance more visible color coding to provide visual ID of access levels while allowing social distancing.
 4. Successfully recruited, hired and trained a Security Systems Access Administrator.
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Out-Year Objectives

1. Improve quantity and quality of security vendor communication and the notification processes.
 2. Improve the security procedures and continue to train our new security contractor and our associated off-site locations.
 3. Review all security assignments to reflect proper responsibilities particularly 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 and construction of Security Control Center to enable effective use of technology and man power.
 6. 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.
 7. Continue to manage meeting room capacity limits to adjust for social distancing concerns.
 8. Improve the quality of our vending services once we move back to fully populated office buildings.
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Future 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.

Internal Service Funds

Special Services

Division 4660, Fund 1220

David Sasek, Director of General Services Agency

4661 - Special Services

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Weapons Confiscated	Number	2,750.00	1,135.00	2,750.00	2,000.00	1,900.00
Weapons Confiscated per 1,000 people	Number	1.50	0.70	1.50	2.00	1.00
Room Reservations Booked	Number	3,800.00	1,630.00	3,800.00	1,500.00	2,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	3.80	5.00	3.80	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00771 - Manager-Facilities Maintenance	3,567	4,994	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
	Total		5.50	6
N1710 - Staff/Services Manager II-NE	3,216	4,503	0.50	1

**Internal Service Funds
Facilities and Materials**

Division 4700, Fund 1230

David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	9,565,522	10,623,621	9,612,212	11,126,512	502,891
Services and Supplies	25,850,522	27,610,395	29,322,392	31,278,040	3,667,645
Other Charges	1,491,037	1,709,499	1,498,139	1,854,407	144,908
Capital Assets	33,987	1,500,000	0	2,500,000	1,000,000
Other Financing Uses	(147,322)	(113,732)	(113,731)	(159,381)	(45,649)
Total Appropriations	36,793,745	41,329,783	40,319,011	46,599,578	5,269,795
Revenue from Use of Money and Property	58,112	184,992	45,181	58,111	(126,881)
Intergovernmental Revenues	309,306	0	0	0	0
Charges for Services	37,004,838	38,482,984	38,304,336	42,411,020	3,928,036
Miscellaneous Revenues	213,098	6,374	48,850	0	(6,374)
Other Financing Sources	39,067	0	7,380	0	0
Total Revenue	37,624,420	38,674,350	38,405,747	42,469,131	3,794,781
Net Cost	(830,675)	2,655,433	1,913,265	4,130,447	1,475,014
Full Time Equivalent		79.00		78.00	(1.00)
Authorized Positions		79		78	(1)

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4701 - Facilities and Maintenance Administration	364,075	155,913	208,162	2.00
4703 - Maintenance	18,935,165	17,694,416	1,240,749	75.00
4705 - Utilities	27,300,338	24,618,802	2,681,536	1.00
Total	46,599,578	42,469,131	4,130,447	78.00

Internal Service Funds

Facilities and Materials

Division 4700, Fund 1230

David Sasek, Director of General Services Agency

4701 - Facilities and Maintenance Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	308,284	346,194	378,266	354,894	8,700
Services and Supplies	243,198	263,740	271,788	394,353	130,613
Other Financing Uses	(322,976)	(249,334)	(319,057)	(385,172)	(135,838)
Total Appropriations	228,506	360,600	330,997	364,075	3,475
Revenue from Use of Money and Property	58,112	184,992	45,181	58,111	(126,881)
Intergovernmental Revenues	188	0	0	0	0
Charges for Services	130,324	100,608	152,338	97,802	(2,806)
Total Revenue	188,623	285,600	197,519	155,913	(129,687)
Net Cost	39,882	75,000	133,478	208,162	133,162
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit Description

Centrally manages ten non-General Fund budget units, as well as the Capital Renewal Fund, 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 2022-23 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.

Current Year 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.

Out-Year Objectives

4701 - Facilities and Maintenance Administration

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.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Agency Overhead, as a percentage† of budget (without fixed a	Percent	2.50	0.67	1.00	0.81	0.57

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00766 - Chief Deputy Director-GSA	4,895	6,853	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
	Total		2.00	2

Internal Service Funds

Facilities and Materials

Division 4700, Fund 1230

David Sasek, Director of General Services Agency

4703 - Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	8,989,652	10,004,573	8,960,265	10,484,056	479,483
Services and Supplies	6,570,195	6,190,961	6,780,611	6,624,521	433,560
Other Charges	638,642	660,858	638,346	710,674	49,816
Capital Assets	33,987	0	0	1,000,000	1,000,000
Other Financing Uses	90,660	69,988	105,975	115,914	45,926
Total Appropriations	16,323,136	16,926,380	16,485,197	18,935,165	2,008,785
Intergovernmental Revenues	309,118	0	0	0	0
Charges for Services	16,966,132	16,874,983	16,649,986	17,694,416	819,433
Miscellaneous Revenues	20,610	0	30,300	0	0
Other Financing Sources	39,067	0	7,380	0	0
Total Revenue	17,334,927	16,874,983	16,687,666	17,694,416	819,433
Net Cost	(1,011,791)	51,397	(202,469)	1,240,749	1,189,352
Full Time Equivalent		76.00		75.00	(1.00)
Authorized Positions		76		75	(1)

Unit Description

Performs activities and administers processes and workflows required to keep facilities and their supporting infrastructure in the 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 2022-23 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. The increase in Services and Supplies is primarily due to professional services, transportation charges, general insurance, cost allocation plan charges and stores ISF. Total operational revenues increased over the prior year Adopted Budget primarily due to the increase in customers and service levels.

Current Year Accomplishments

- 1. Submitted the 2021 CCFSA Award of Excellence application package for the Maintenance Division.

4703 - Maintenance

2. Upgraded the Computerized Maintenance Management System from server-based to web-based and complete implementation of tablets for line staff.
3. Implemented phase I of project to replace hardscaping/landscaping throughout Government Center campus.
4. Implemented GSA facilities' COVID response plan to reduce building occupant exposure to COVID by the installation of high-grade filters and increase of outside air into buildings; supported the county efforts by installing drop boxes for test kits throughout County to support program implementation.
5. Consolidation of County's HVAC Energy Management System.

Out-Year Objectives

1. Submit the 2022 CCFS Award of Excellence application package for the Maintenance Division.
2. Begin the process of creating electronic drawings and equipment documentation and make them accessible on the intranet for remote, immediate field access for staff.
3. Continue the upgrade of lighting controls in the Hall of Administration.
4. Continue the implementation plan to phase out HVAC units using R-22 refrigerant before the phase-out date.
5. Hire a maintenance planner/scheduler to improve maintenance operations and long-term planning.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Average Work Order Completion Time	Days	5.00	9.00	6.00	8.00	6.00
Work Order Completion Percentage	Percent	95.00	92.00	95.00	90.00	95.00
Work Orders Completed	Number	24,000.00	24,000.00	26,000.00	24,240.00	26,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.20	4.50	4.50	4.50

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00252 - Tile Setter	2,516	2,639	1.00	1
00266 - Building Equip Utility Worker	1,244	1,741	3.00	3
00267 - Digital Sys Electronic Tech I	2,408	3,034	1.00	1
00268 - Digital Sys Electronic Tech II	2,624	3,308	3.00	3
00269 - Sr Digital Sys Electronic Tech	2,863	3,605	1.00	1
00417 - Principal Engineer	4,425	6,195	1.00	1
00493 - Data Entry Operator III	1,281	1,791	1.00	1
00669 - Certified Building Maint Eng	3,402	3,777	19.00	19
00771 - Manager-Facilities Maintenance	3,567	4,994	2.00	2

Internal Service Funds**Facilities and Materials**

Division 4700, Fund 1230

David Sasek, Director of General Services Agency

4703 - Maintenance

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01014 - Maintenance Engineer	2,338	2,455	24.00	24
01092 - Locksmith	2,518	2,644	1.00	1
01140 - Maintenance Electrician	2,702	2,837	1.00	1
01145 - Maintenance Painter	2,448	2,570	1.00	1
01151 - Maintenance Plumber	2,615	2,746	3.00	3
01279 - Communications Operator III	1,558	2,289	1.00	1
01332 - Management Assistant II	1,587	2,222	2.00	2
01345 - Office Assistant III	1,408	1,969	1.00	1
01599 - Facility Operation Spec I	2,885	4,128	2.00	2
01601 - Facility Operation Spec II	3,203	4,570	5.00	5
01661 - Senior Maintenance Electrician	2,704	2,837	1.00	1
01709 - Staff/Services Manager I	2,999	4,200	1.00	1
	Total		75.00	75

Internal Service Funds

Facilities and Materials

Division 4700, Fund 1230

David Sasek, Director of General Services Agency

4705 - Utilities

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	267,586	272,854	273,681	287,562	14,708
Services and Supplies	19,037,129	21,155,694	22,269,993	24,259,166	3,103,472
Other Charges	852,395	1,048,641	859,792	1,143,733	95,092
Capital Assets	0	1,500,000	0	1,500,000	0
Other Financing Uses	84,994	65,614	99,351	109,877	44,263
Total Appropriations	20,242,104	24,042,803	23,502,818	27,300,338	3,257,535
Charges for Services	19,908,382	21,507,393	21,502,011	24,618,802	3,111,409
Miscellaneous Revenues	192,488	6,374	18,550	0	(6,374)
Total Revenue	20,100,870	21,513,767	21,520,561	24,618,802	3,105,035
Net Cost	141,233	2,529,036	1,982,256	2,681,536	152,500
Full Time Equivalent		1.00		1.00	0.00
Authorized Positions		1		1	0

Unit 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 2022-23 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased. The primary drivers in Services and Supplies were increases to Other Professional Services and Utilities. Utilities cost increases are primarily due to distribution costs by Southern California Edison.

Overall revenues are expected to increase primarily due to an increase in facilities ISF square footage and Non-ISF billing resulting from the increase in cost of utilities.

Financing is available within the fund to support operating costs if necessary.

Current Year Accomplishments

1. Completed 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.

4705 - Utilities

5. Installation of new main transformers at Government Center.

Out-Year Objectives

1. Complete battery installation at Fire Stations 42 & 43.
2. Complete solar and battery installations at Fire Station 41 and the Oak View Park and Recreation Center.
3. Continue design and construction of Tesla battery at Todd Road Jail.
4. Initiate phase two of the Energy Audits of GSA facilities.
5. Evaluation of installing solar panels at Government Center.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Therm Consumed	Number	780,000.00	715,775.00	680,000.00	730,000.00	725,000.00
KGAL Consumed	Number	170,000.00	103,115.00	125,000.00	110,000.00	125,000.00
KWH Consumed	Number	40,000,000.0	30,451,670.0	37,500,000.0	35,000,000.0	37,500,000.0
			0	0	0	0
Solar KWH Generated	Number	5,750,000.00	5,236,051.00	5,729,853.00	5,729,853.00	5,729,583.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00998 - Energy Manager	3,685	5,160	1.00	1
	Total		1.00	1

Internal Service Funds
Housekeeping and Grounds
 Division 4720, Fund 1230
 David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	3,244,000	3,676,117	3,342,893	3,861,468	185,351
Services and Supplies	5,000,181	5,239,432	5,059,266	5,658,666	419,234
Other Charges	670,761	634,967	607,617	599,928	(35,039)
Capital Assets	27,032	250,000	9,288	20,000	(230,000)
Other Financing Uses	62,329	48,117	48,117	68,824	20,707
Total Appropriations	9,004,302	9,848,633	9,067,181	10,208,886	360,253
Intergovernmental Revenues	195,940	0	0	0	0
Charges for Services	9,542,997	9,422,930	9,407,335	9,971,901	548,971
Miscellaneous Revenues	0	1,000	0	1,000	0
Other Financing Sources	6,515	0	15,665	0	0
Total Revenue	9,745,452	9,423,930	9,423,000	9,972,901	548,971
Net Cost	(741,150)	424,703	(355,819)	235,985	(188,718)
Full Time Equivalents		49.00		49.00	0.00
Authorized Positions		49		49	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4721 - Housekeeping	7,757,220	7,693,121	64,099	41.00
4723 - Grounds	2,451,666	2,279,780	171,886	8.00
Total	10,208,886	9,972,901	235,985	49.00

Internal Service Funds

Housekeeping and Grounds

Division 4720, Fund 1230

David Sasek, Director of General Services Agency

4721 - Housekeeping

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,500,283	2,940,691	2,616,735	3,086,299	145,608
Services and Supplies	3,885,730	4,013,647	3,934,268	4,253,294	239,647
Other Charges	424,721	381,733	367,675	359,933	(21,800)
Capital Assets	0	100,000	0	10,000	(90,000)
Other Financing Uses	42,497	32,807	32,807	47,694	14,887
Total Appropriations	6,853,230	7,468,878	6,951,484	7,757,220	288,342
Intergovernmental Revenues	24,717	0	0	0	0
Charges for Services	7,488,813	7,350,251	7,326,237	7,693,121	342,870
Other Financing Sources	0	0	1,727	0	0
Total Revenue	7,513,530	7,350,251	7,327,964	7,693,121	342,870
Net Cost	(660,300)	118,627	(376,480)	64,099	(54,528)
Full Time Equivalents		41.00		41.00	0.00
Authorized Positions		41		41	0

Unit 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 2022-23 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased over the prior year Adopted Budget.

Salaries and Employee Benefits increased due to union negotiated general salary and flex benefit increases. 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.

Current Year Accomplishments

1. Continued advanced Covid 19 procedures and responses.

4721 - Housekeeping

2. Increased daytime staffing in response to enhanced cleaning needs.
3. Utilized existing notification process to identify areas treated with enhanced Clorox 360 machine.
4. Working closely with Human resources to recruit staff.
5. Entire staff received the Director's Award of Excellence.

Out-Year Objectives

1. Continue to work towards a full complement of staffing. Reviewing recruitment processes and pay rates.
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. Work with the temporary vendor to provide staffing when necessary.
4. Continue to seek out products that meet both environmental and cleaning needs.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Square Feet Cleaned per Custodian	Number	33,363.00	35,400.00	36,827.00	36,827.00	37,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.37	5.00	4.40	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00482 - Custodian II	1,232	1,719	27.00	27
00485 - Custodian III	1,292	1,809	9.00	9
00849 - GSA Custodian Supervisor	1,322	1,842	3.00	3
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
	Total		41.00	41

Internal Service Funds

Housekeeping and Grounds

Division 4720, Fund 1230

David Sasek, Director of General Services Agency

4723 - Grounds

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	743,717	735,426	726,159	775,169	39,743
Services and Supplies	1,114,451	1,225,785	1,124,998	1,405,372	179,587
Other Charges	246,040	253,234	239,942	239,995	(13,239)
Capital Assets	27,032	150,000	9,288	10,000	(140,000)
Other Financing Uses	19,832	15,310	15,310	21,130	5,820
Total Appropriations	2,151,072	2,379,755	2,115,697	2,451,666	71,911
Intergovernmental Revenues	171,223	0	0	0	0
Charges for Services	2,054,184	2,072,679	2,081,098	2,278,780	206,101
Miscellaneous Revenues	0	1,000	0	1,000	0
Other Financing Sources	6,515	0	13,938	0	0
Total Revenue	2,231,922	2,073,679	2,095,036	2,279,780	206,101
Net Cost	(80,850)	306,076	20,662	171,886	(134,190)
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit 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 2022-23 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased over prior year Adopted Budget.

Salaries & Employee Benefits increased due to union negotiated general salary and flex benefit increases. Services & Supplies increased primarily due to an increase in tree trimming, other professional services and Stores ISF expenses.

Revenues increased primarily due to the increased cost to service customers and service levels.

If necessary, financing is available within the fund to support operating costs.

Current Year Accomplishments

4723 - Grounds

1. Planted 150 trees.
2. Entered into a tree management contract to provide service to all GSA managed sites.
3. Completed audit of Government Center irrigation system, locating several issues that were repaired.

Out-Year Objectives

1. Continue to seek locations for additional tree planting.
2. Make adjustments to the on-site well for healthier trees.
3. Develop and install a "Monarch friendly" garden at the Government Center
4. Increase use of Milkweed plants on campus, seeking organic measures to maintain them.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Landscaping Water Consumed in Gallons	Number	15,000,000.00	6,100,000.00	10,000,000.00	8,000,000.00	7,500,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.37	5.00	4.40	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00853 - GSA Maintenance Wkr II	1,442	1,937	5.00	5
00860 - GSA Maintenance Wkr III	1,536	2,167	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1
Total			8.00	8

Internal Service Funds
Facilities Projects
 Division 4740, Fund 1230
 David Sasek, Director of General Services Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,074,326	1,392,809	1,233,658	1,475,254	82,445
Services and Supplies	17,623,825	24,816,668	21,917,014	24,627,271	(189,397)
Other Charges	249,925	284,552	271,155	336,108	51,556
Other Financing Uses	84,994	65,614	65,614	90,558	24,944
Total Appropriations	19,033,069	26,559,643	23,487,441	26,529,191	(30,452)
Intergovernmental Revenues	23,925	0	0	0	0
Charges for Services	19,258,173	26,559,643	23,791,657	26,438,603	(121,040)
Total Revenue	19,282,098	26,559,643	23,791,657	26,438,603	(121,040)
Net Cost	(249,028)	0	(304,216)	90,588	90,588
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Division Description

Facilities Projects

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4741 - Facilities Projects	26,529,191	26,438,603	90,588	11.00
Total	26,529,191	26,438,603	90,588	11.00

Internal Service Funds

Facilities Projects

Division 4740, Fund 1230

David Sasek, Director of General Services Agency

4741 - Facilities Projects

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,074,326	1,392,809	1,233,658	1,475,254	82,445
Services and Supplies	17,623,825	24,816,668	21,917,014	24,627,271	(189,397)
Other Charges	249,925	284,552	271,155	336,108	51,556
Other Financing Uses	84,994	65,614	65,614	90,558	24,944
Total Appropriations	19,033,069	26,559,643	23,487,441	26,529,191	(30,452)
Intergovernmental Revenues	23,925	0	0	0	0
Charges for Services	19,258,173	26,559,643	23,791,657	26,438,603	(121,040)
Total Revenue	19,282,098	26,559,643	23,791,657	26,438,603	(121,040)
Net Cost	(249,028)	0	(304,216)	90,588	90,588
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit 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 Capital Renewal, 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. Through MOU with the County neighboring Cities like Moorpark and Port Hueneme have performed worked using JOC.

Program Discussion

The FY 2022-23 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased primarily due to decreases in Furniture and Fixtures, Other Professional Services, and Miscellaneous 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 2022-23 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.

4741 - Facilities Projects

Current Year Accomplishments

1. GSA Projects Group has completed the following projects:

- RQM21097- Modernized one elevator at 3760 Calle Tecate - \$135,810
- CEO21019 – Relocated the security kiosk station which intertwined the incorporation of a FLIR temperature screening station at Hall of Administration - \$127,381.
- RQM21053 Replaced 26-year-old cooling towers at Todd Road Jail and improved redundancy with piping modifications - \$1.18M
- RQM19152-1P Replacement of roof at Hall of Justice - \$1.48M
- SHF20049 - Upgraded the Security Electronic Control System and installed new cabinets at Pre-Trial Detention Facility - \$1.3M
- RQM20100 Replaced kitchen flooring at Todd Road Jail - \$680,000
- RQM21145 Replaced kitchen drain lines at Todd Road Jail - \$881,000
- HCA21078 Replaced CT Scanner at Santa Paula Hospital - \$441,000
- HCA21095 Completed the Santa Paula Hospital Mammography Project - \$145,700
- CPH21085 Completed the Port Hueneme City Hall project –\$149,000 through Memorandum of Understanding (MOU) with City of Port Hueneme and GSA Director to utilize JOC general contractor for Office reconfiguration and COVID desk separation installation.

2. Completed over 880 work orders valued at \$135,000 for the installation, adjustment and repair of furniture and signage throughout the County.

Out-Year Objectives

1. Develop standard operational procedures and benchmarks for project staff to improve standardization, efficiency, and project tracking.
2. Delivery of a wide range of facilities projects for all clients which meet all their requirements for scope, cost, and schedule. Receive consistently high scores in client feedback surveys.
3. Assist GSA Maintenance to review methodology for effective and timely execution of RQM projects received ensuring performance by JOC contractors at the highest quality and at a reasonable cost .
4. GSA Projects group will partner with Public Works Engineering to learn their design bid process for County projects to assist with Facility Project Specialist with construction management and increase County capacity to manage future capital projects. The trial project in mind to begin is with the SHF Tecate tenant improvement project valued approximately at \$7-8M that PWA will bid and manage construction on.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Projects Managed per Project Manager	Dollars	2,800,000.00	3,000,000.00	3,000,000.00	3,050,000.00	3,000,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.00	5.00	5.00	5.00

Internal Service Funds

Facilities Projects

Division 4740, Fund 1230

David Sasek, Director of General Services Agency

4741 - Facilities Projects

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00421 - Contract Support Specialist II	1,657	2,320	1.00	1
00599 - Maintenance Worker III	1,546	2,167	1.00	1
01010 - Equipment Operator II	2,353	2,471	1.00	1
01602 - Facility Project Manager	3,953	5,535	1.00	1
01603 - Facility Project Specialist	3,203	4,570	6.00	6
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1
	Total		11.00	11

Internal Service Funds
Information Technology Services Department

Division 4800, Fund 1500
Terry Theobald, Chief Information Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	18,642,333	26,144,155	20,551,649	25,866,397	(277,758)
Services and Supplies	8,127,956	10,396,196	8,428,928	15,488,155	5,091,959
Other Charges	5,368,362	6,111,691	6,530,331	7,729,292	1,617,601
Capital Assets	577,638	314,000	541,060	443,600	129,600
Other Financing Uses	0	(4,440)	0	0	4,440
Total Appropriations	32,716,289	42,961,602	36,051,968	49,527,444	6,565,842
Revenue from Use of Money and Property	42,113	150,493	34,085	0	(150,493)
Intergovernmental Revenues	489,012	0	0	0	0
Charges for Services	31,134,586	36,844,542	34,387,361	48,936,074	12,091,532
Other Financing Sources	1,019,000	4,117,701	815,197	813,000	(3,304,701)
Total Revenue	32,684,711	41,112,736	35,236,644	49,749,074	8,636,338
Net Cost	31,578	1,848,866	815,324	(221,630)	(2,070,496)
Full Time Equivalents		147.00		148.00	1.00
Authorized Positions		147		148	1

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4801 - ITSD Administrative and Fiscal Services	5,469,780	5,469,780	0	12.00
4802 - ITSD Technical Services	11,611,576	10,839,420	772,156	38.00
4803 - ITSD Application Services	6,165,031	6,526,003	(360,972)	26.00
4804 - ITSD Enterprise Services	14,746,446	14,919,300	(172,854)	33.00
4805 - ITSD Geographic Information Services	1,677,345	1,493,342	184,003	6.00
4806 - ITSD Health Care Agency Services	383,546	416,458	(32,912)	1.00
4807 - ITSD Public Safety Services	9,473,720	10,084,771	(611,051)	32.00
Total	49,527,444	49,749,074	(221,630)	148.00

4801 - ITSD Administrative and Fiscal Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,818,313	2,154,199	1,520,421	2,046,776	(107,423)
Services and Supplies	1,635,262	1,453,588	740,972	1,562,960	109,372
Other Charges	683,167	644,219	1,390,044	1,465,179	820,960
Other Financing Uses	(544,718)	(160,068)	(160,068)	394,865	554,933
Total Appropriations	3,592,025	4,091,938	3,491,369	5,469,780	1,377,842
Revenue from Use of Money and Property	42,113	150,493	34,085	0	(150,493)
Intergovernmental Revenues	42,210	0	0	0	0
Charges for Services	4,416,313	3,941,445	3,884,353	5,469,780	1,528,335
Other Financing Sources	206,000	0	2,197	0	0
Total Revenue	4,706,636	4,091,938	3,920,635	5,469,780	1,377,842
Net Cost	(1,114,611)	0	(429,266)	0	0
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit 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

Current Year Accomplishments

4801 - ITSD Administrative and Fiscal Services

- Began planning and development of an updated Information Technology Services Department Strategic Plan.
- Updated the Information Technology Services Department Employee Handbook.
- Held Information Technology Services Department supervisor and manager trainings.
- Conducted Risk Assessment training to all staff.
- Updated several Information Technology policies.
- Updated the Information Technology Committee (ITC) process and forms.
- Obtained an agreement to provided IT management services for the Public Works Agency.
- Implemented new cyber security phishing protocols and conducted a major phishing test.
- Continued to review regular security vulnerability reports and lead the remediation for significant risky vulnerabilities.

Out-Year Objectives

- Complete and publish the updated Information Technology Services Department Strategic Plan.
- Continue planning efforts for the Regional Broadband project which will include stakeholder engagement, policy and governance recommendations, and grant application and administration.
- Review and update outdated Information Technology Services Department classification specifications.
- Hold an Information Technology Services Department Diversity, Equity, and Inclusion Town Hall Meeting.
- Conduct ongoing phishing tests, and provide countywide security alerts and cyber security training.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00109 - Assist Chief Info Officer	5,494	7,692	1.00	1
00404 - Accounting Assistant II	1,464	2,050	1.00	1
00647 - Accounting Technician	1,771	2,480	3.00	3
00811 - Accountant II	2,320	3,247	2.00	2
00812 - Senior Accountant	2,551	3,572	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01655 - Chief Information Officer	6,799	9,519	1.00	1
01786 - Administrative Svcs Drctr III	4,788	6,703	1.00	1
	Total		12.00	12

4802 - ITSD Technical Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	5,826,445	5,079,212	5,222,504	4,972,332	(106,880)
Services and Supplies	2,315,079	3,552,098	2,292,538	2,758,486	(793,612)
Other Charges	3,710,303	4,511,259	4,166,525	4,958,905	447,646
Capital Assets	577,638	314,000	541,060	443,600	129,600
Other Financing Uses	74,520	(771,249)	(785,802)	(1,521,747)	(750,498)
Total Appropriations	12,503,984	12,685,320	11,436,824	11,611,576	(1,073,744)
Intergovernmental Revenues	128,606	0	0	0	0
Charges for Services	10,072,457	10,747,388	9,579,611	10,839,420	92,032
Total Revenue	10,201,063	10,747,388	9,579,611	10,839,420	92,032
Net Cost	2,302,921	1,937,932	1,857,213	772,156	(1,165,776)
Full Time Equivalents		37.00		38.00	1.00
Authorized Positions		37		38	1

Unit 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

4802 - ITSD Technical Services

- Database Administration
 - Directory Services and Identity Management
 - Enterprise Storage, Backup, and Restores
-

Current Year Accomplishments

- Implemented a new server monitoring solution to replace the existing aging monitoring system.
 - Expanded the primary and secondary VM environments to accommodate demand from our customers and help maintain performance.
 - Retired our aging fiber switches by migrating all servers using the existing SAN environment to our VM cluster or large capacity physical servers (where VM's were not an option).
 - Developed and coordinated an Information Technology Services Department disaster recovery plan tabletop exercise to ensure continuous improvement of the Disaster Recovery Program (DRP).
 - Implemented and documented our new Information Technology Services Department employee evacuation procedure.
 - Conducted and completed an Information Technology Services Department training program that supports all the requirements of the Disaster Recovery Program (DRP).
 - Refreshed 25% of all desktop/laptops within the Information Technology Services Division, based on a multi-year strategy to upgrade 25% our aging desktops/laptops each fiscal year for the next four years.
-

Out-Year Objectives

- Continue to expand the primary and secondary VM environments to accommodate growth necessary for this enterprise system, based on the request and need from our customers.
 - Develop a plan to replace our existing network attached storage system (NetApp). This includes identifying budgetary costs, design, and scope of work for this replacement.
 - Develop a long-term cloud-solution strategy for replication and back-ups, which includes identifying budgetary costs and design that will provide a long-term solution to safely secure our customers' critical systems data.
 - Retire the aging 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.
 - Develop a plan to implement Windows 11. This includes developing a testing and training plan that will ensure a successful roll out of this new Windows OS.
 - Refresh 25% of all desktop/laptops within the Information Technology Services Division, based on a multi-year strategy to upgrade 25% our aging desktops/laptops each fiscal year for the next three more years.
 - Improve security for the Government Center Hall of Administration Data Center by partnering with GSA to install new security cameras and making enhancements to the badge reader system for physical access security.
 - Improve monitoring for the Government Center Hall of Administration Data Center UPS's and backup power.
-

Future Impacts

Internal Service Funds

Information Technology Services Department

Division 4800, Fund 1500

Terry Theobald, Chief Information Officer

4802 - ITSD Technical Services

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
VMWare Cluster Uptime - % uptime availability	Percent	99.00	99.00	99.00	99.00	99.00
Service Desk Calls Answered within 30 seconds	Percent	89.00	89.00	90.00	90.00	92.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,012	7,017	1.00	1
00132 - Senior Info Sys Sppt Anlst	3,338	4,674	1.00	1
00335 - Service Desk Technician	1,725	2,420	5.00	5
01008 - Manager-ITSD Project	3,869	5,417	1.00	1
01174 - Senior Program Administrator	3,216	4,503	1.00	1
01547 - Data Systems Manager	4,168	5,836	1.00	1
01553 - Desktop Support Analyst I	1,976	2,946	1.00	1
01586 - Senior Computer Operator	1,769	2,474	1.00	1
01617 - Manager-Application Developmnt	4,333	6,067	4.00	4
01861 - Desktop Support Analyst II	2,348	3,562	8.00	8
01862 - Office Systems Sppt Analyst I	2,966	3,945	2.00	2
01863 - Office Systems Sppt Analyst II	3,282	4,555	4.00	4
01864 - Principal Office Sys Sup Anlst	3,715	4,916	2.00	2
01865 - Info Systems Sppt Analyst II	3,226	4,479	2.00	2
01867 - Principal Applica Arch/Supvsr	3,715	4,916	1.00	1
01868 - Data Systems Architect	3,282	4,555	3.00	3
	Total		38.00	38

4803 - ITSD Application Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,059,703	5,264,568	3,232,376	4,610,997	(653,571)
Services and Supplies	1,239,813	376,500	795,221	1,419,000	1,042,500
Other Charges	275,438	13,518	87,599	13,273	(245)
Other Financing Uses	(342,568)	130,722	130,722	121,761	(8,961)
Total Appropriations	5,232,386	5,785,308	4,245,918	6,165,031	379,723
Intergovernmental Revenues	129,071	0	0	0	0
Charges for Services	4,985,854	6,124,377	3,663,676	6,526,003	401,626
Total Revenue	5,114,924	6,124,377	3,663,676	6,526,003	401,626
Net Cost	117,462	(339,069)	582,242	(360,972)	(21,903)
Full Time Equivalents		26.00		26.00	0.00
Authorized Positions		26		26	0

Unit 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

Current Year Accomplishments

4803 - ITSD Application Services

- Developed a strategic roadmap for Application Services to establish a plan for successful innovation and sustainable support.

Out-Year Objectives

- Build an application framework to support efficient and high-quality applications.
- Explore Cloud offerings to enhance development processes.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
External Websites, Uptime Robot - % uptime availability	Percent	99.00	99.00	99.00	99.00	99.00
Application Development Projects delivered on budget	Percent	0.00	0.00	80.00	80.00	85.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00680 - Information Systems Analyst	2,970	3,944	9.00	9
01008 - Manager-ITSD Project	3,869	5,417	5.00	5
01415 - Info Systems Prog Analyst	2,430	3,409	1.00	1
01616 - HSA - Manager Info Technology	4,550	6,370	1.00	1
01617 - Manager-Application Developmnt	4,333	6,067	2.00	2
01747 - Applications Architect/Suprvsr	3,282	4,555	7.00	7
01864 - Principal Office Sys Sup Anlst	3,715	4,916	1.00	1
Total			26.00	26

4804 - ITSD Enterprise Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	6,112,486	6,488,990	4,402,409	6,180,730	(308,260)
Services and Supplies	2,727,595	4,408,590	4,178,379	7,309,737	2,901,147
Other Charges	592,631	798,821	763,184	679,030	(119,791)
Other Financing Uses	386,805	746,916	746,916	576,949	(169,967)
Total Appropriations	9,819,517	12,443,317	10,090,887	14,746,446	2,303,129
Intergovernmental Revenues	136,330	0	0	0	0
Charges for Services	10,678,699	8,791,502	10,969,645	14,819,300	6,027,798
Other Financing Sources	100,000	3,404,701	100,000	100,000	(3,304,701)
Total Revenue	10,915,029	12,196,203	11,069,645	14,919,300	2,723,097
Net Cost	(1,095,512)	247,114	(978,758)	(172,854)	(419,968)
Full Time Equivalents		34.00		33.00	(1.00)
Authorized Positions		34		33	(1)

Unit 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

Current Year Accomplishments

- Implemented Appian Analytics for the Human Resources and Payroll System.
- Upgraded PeopleSoft Update Manager, PeopleTools, and Appian to latest versions.
- Implemented the Cash Projection System for the Auditor-Controller's Office.
- Go-Live for the Assessor's Office of Oasis, their new Property Tax solution.

4804 - ITSD Enterprise Services

- Completed the infrastructure upgrade for VCFMS.

Out-Year Objectives

- Go-Live for the Auditor-Controller and Treasurer Tax-Collector's Offices of Orbit, their new Property Tax solution.
- Upgrade PeopleSoft Update Manager, PeopleTools, and Apsian to latest versions.
- Implement the Business Continuity Module in ServiceNow.
- Expand and enhance Enterprise Content Management (paperless) solutions.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
VCFMS Application Availability - % uptime	Percent	99.00	99.00	99.00	99.00	99.00
Peoplesoft Application Availability - % uptime	Percent	99.00	99.00	99.00	99.00	99.00
Property Tax System Availability - % uptime	Percent	99.00	99.00	99.00	99.00	99.00
ECM FileNet† - % uptime	Percent	99.00	98.00	99.00	99.00	99.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,012	7,017	1.00	1
00676 - PeopleSoft Architect	3,282	4,555	2.00	2
00680 - Information Systems Analyst	2,970	3,944	6.00	6
01008 - Manager-ITSD Project	3,869	5,417	1.00	1
01415 - Info Systems Prog Analyst	2,430	3,409	3.00	3
01553 - Desktop Support Analyst I	1,976	2,946	1.00	1
01617 - Manager-Application Developmnt	4,333	6,067	4.00	4
01747 - Applications Architect/Suprvsr	3,282	4,555	9.00	9
01863 - Office Systems Sppt Analyst II	3,282	4,555	1.00	1
01864 - Principal Office Sys Sup Anlst	3,715	4,916	1.00	1
01866 - Principal Info Sys Sup Analyst	3,715	5,162	1.00	1
01867 - Principal Applica Arch/Supvsr	3,715	4,916	3.00	3
	Total		33.00	33

4805 - ITSD Geographic Information Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	693,686	983,978	656,459	997,505	13,527
Services and Supplies	215,042	298,954	272,338	304,352	5,398
Other Charges	6,602	3,178	3,113	193	(2,985)
Other Financing Uses	425,072	473,520	473,520	375,295	(98,225)
Total Appropriations	1,340,402	1,759,630	1,405,430	1,677,345	(82,285)
Intergovernmental Revenues	52,796	0	0	0	0
Charges for Services	714,645	709,402	741,999	780,342	70,940
Other Financing Sources	713,000	713,000	713,000	713,000	0
Total Revenue	1,480,440	1,422,402	1,454,999	1,493,342	70,940
Net Cost	(140,039)	337,228	(49,569)	184,003	(153,225)
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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.

Current Year Accomplishments

- Implemented data architecture, governance, and interoperability.
- Completed the application framework and standardization roadmap.
- Completed the system fortification and hardening.
- Acquired higher resolution aerial imagery for the entire County.
- Completed the GIS layer containing all building footprints within the County.
- Supported the County and all the hospitals with high-quality GIS solutions for COVID-19.
- Supported CEO and RMA with the County Redistricting project.

Out-Year Objectives

4805 - ITSD Geographic Information Services

- GIS licensing consolidation and Enterprise Agreement with ESRI.
- Predictive analytics and automation for Assessor and Fire.
- Next generation Aerial Imagery Libraries and Server.
- Develop custom imager viewer for the Assessor.
- Prototype IoT (Internet of Things) Sensor Data for PWA.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
GIS Platforms - % uptime availability	Percent	99.00	99.00	99.00	99.00	99.00
GIS Data Service - % uptime availability	Percent	99.00	99.00	99.00	99.00	99.00
Spatial Application† - % uptime availability	Percent	99.00	99.00	99.00	99.00	99.00
Spatial Dashboard† - % uptime availability	Percent	99.00	99.00	99.00	99.00	99.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01415 - Info Systems Prog Analyst	2,430	3,409	6.00	6
	Total		6.00	6

4806 - ITSD Health Care Agency Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	131,700	141,500	142,141	136,716	(4,784)
Services and Supplies	(4,836)	134,393	19,522	145,426	11,033
Other Charges	100,222	100,358	100,300	100,385	27
Other Financing Uses	889	970	970	1,019	49
Total Appropriations	227,975	377,221	262,933	383,546	6,325
Charges for Services	266,619	415,335	291,128	416,458	1,123
Total Revenue	266,619	415,335	291,128	416,458	1,123
Net Cost	(38,643)	(38,114)	(28,195)	(32,912)	5,202
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Unit 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.

Current Year Accomplishments

- Supported COVID related analytics and reporting.

Out-Year Objectives

- Develop performance analytics and quality reports for Ambulatory Care.

Future Impacts

Internal Service Funds

Information Technology Services Department

Division 4800, Fund 1500

Terry Theobald, Chief Information Officer

4806 - ITSD Health Care Agency Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00680 - Information Systems Analyst	2,970	3,944	1.00	1
	Total		1.00	1

4807 - ITSD Public Safety Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	0	6,031,708	5,375,340	6,921,341	889,633
Services and Supplies	0	172,073	129,958	1,988,194	1,816,121
Other Charges	0	40,338	19,566	512,327	471,989
Other Financing Uses	0	(425,251)	(406,257)	51,858	477,109
Total Appropriations	0	5,818,868	5,118,606	9,473,720	3,654,852
Charges for Services	0	6,115,093	5,256,949	10,084,771	3,969,678
Total Revenue	0	6,115,093	5,256,949	10,084,771	3,969,678
Net Cost	0	(296,225)	(138,343)	(611,051)	(314,826)
Full Time Equivalents		31.00		32.00	1.00
Authorized Positions		31		32	1

Unit 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.

Current Year Accomplishments

- Formed the VCIJIS Executive Steering Committee and began planning efforts for the Ventura County Integrated Justice Information System (VCIJIS) project.
- Implemented Department of Justice (DOJ) required California Law Enforcement Telecommunications System (CLETS) purpose code changes to the County of Ventura message switch.
- Reconfigured the Victim Information and Notification Everyday (VINE) data exchange to include charge detail.
- Developed and implemented key Ventura County Integrated Justice Information System (VCIJIS) reports for the California Superior Court Judicial Branch Statistical Information System.
- Implemented Ventura County Integrated Justice Information System (VCIJIS) changes in support of multiple Assembly and Senate bills.

4807 - ITSD Public Safety Services

- Developed and implemented an electronic transmission process of criminal case discovery between District Attorney’s Office and Public Defender’s Office and provided integration with the Ventura County Integrated Justice Information System (VCIJIS).
- Developed and implemented an electronic transmission process of criminal case information between the District Attorney’s Office and the California Highway Patrol (CHP).
- Implemented changes to the Ventura County Risk Assessment System (VCRAS) including a Ventura County Probation Agency management dashboard with client and officer data.
- Purchased and deployed laptops to public safety agency personnel that were able to work remotely during the COVID-19 pandemic.

Out-Year Objectives

- Complete the Request for Proposal (RFP) process for the integration platform in support of the Ventura County Integrated Justice Information System (VCIJIS) project.
- Upload and automate the Department of Justice (DOJ) historical release data.
- Migrate legacy Department of Motor Vehicles (DMV) interfaces to contemporary platforms and services.
- Complete the National Incident-Based Report System (NIBRS) data reporting project to meet State guidelines.
- Assist with the installation, configuration, and testing of secured tablets for juveniles housed in the detention and commitment facility.
- Perform agency-specific vulnerability scanning, remediating, and monitoring to identify technological weaknesses within agency environments.
- Transfer existing source code from Visual Source Safe (VSS) to Microsoft Azure DevOps or GitHub.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
VCIJIS† - % uptime availability	Percent	99.00	99.00	99.00	99.00	99.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,012	7,017	1.00	1
01008 - Manager-ITSD Project	3,869	5,417	4.00	4
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1
01415 - Info Systems Prog Analyst	2,430	3,409	1.00	1
01547 - Data Systems Manager	4,168	5,836	1.00	1
01617 - Manager-Application Developmnt	4,333	6,067	3.00	3
01747 - Applications Architect/Suprvsr	3,282	4,555	12.00	12
01861 - Desktop Support Analyst II	2,348	3,562	2.00	2

Internal Service Funds

Information Technology Services Department

Division 4800, Fund 1500

Terry Theobald, Chief Information Officer

4807 - ITSD Public Safety Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01863 - Office Systems Sppt Analyst II	3,282	4,555	4.00	4
01864 - Principal Office Sys Sup Anlst	3,715	4,916	1.00	1
01867 - Principal Applica Arch/Supvsr	3,715	4,916	1.00	1
01868 - Data Systems Architect	3,282	4,555	1.00	1
	Total		32.00	32

Internal Service Funds
Network Services ISF
 Division 4850, Fund 1510
 Terry Theobald, Chief Information Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	7,759,372	5,564,355	5,037,810	6,200,139	635,784
Services and Supplies	6,844,787	10,115,083	5,861,908	16,185,196	6,070,113
Other Charges	7,497,434	7,735,185	8,086,501	9,625,007	1,889,822
Capital Assets	122,547	1,400,000	2,380,948	7,121,884	5,721,884
Other Financing Uses	0	0	0	0	0
Total Appropriations	22,224,139	24,814,623	21,367,167	39,132,226	14,317,603
Revenue from Use of Money and Property	38,791	145,880	60,878	145,880	0
Intergovernmental Revenues	354,862	0	18,130	0	0
Charges for Services	22,206,024	20,907,925	19,320,765	35,564,259	14,656,334
Miscellaneous Revenues	0	0	8,408	0	0
Other Financing Sources	(97,981)	0	10,622	0	0
Total Revenue	22,501,695	21,053,805	19,418,803	35,710,139	14,656,334
Net Cost	(277,556)	3,760,818	1,948,364	3,422,087	(338,731)
Full Time Equivalents		35.00		35.00	0.00
Authorized Positions		35		35	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4851 - ITSD Network Services	39,132,226	35,710,139	3,422,087	35.00
Total	39,132,226	35,710,139	3,422,087	35.00

Internal Service Funds

Network Services ISF

Division 4850, Fund 1510

Terry Theobald, Chief Information Officer

4851 - ITSD Network Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	7,759,372	5,564,355	5,037,810	6,200,139	635,784
Services and Supplies	6,844,787	10,115,083	5,861,908	16,185,196	6,070,113
Other Charges	7,497,434	7,735,185	8,086,501	9,625,007	1,889,822
Capital Assets	122,547	1,400,000	2,380,948	7,121,884	5,721,884
Other Financing Uses	0	0	0	0	0
Total Appropriations	22,224,139	24,814,623	21,367,167	39,132,226	14,317,603
Revenue from Use of Money and Property	38,791	145,880	60,878	145,880	0
Intergovernmental Revenues	354,862	0	18,130	0	0
Charges for Services	22,206,024	20,907,925	19,320,765	35,564,259	14,656,334
Miscellaneous Revenues	0	0	8,408	0	0
Other Financing Sources	(97,981)	0	10,622	0	0
Total Revenue	22,501,695	21,053,805	19,418,803	35,710,139	14,656,334
Net Cost	(277,556)	3,760,818	1,948,364	3,422,087	(338,731)
Full Time Equivalents		35.00		35.00	0.00
Authorized Positions		35		35	0

Unit 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

4851 - ITSD Network Services

- Data Network
- Wide-Area Networking / Local Area Networking

Current Year Accomplishments

- Completed the countywide implementation of Data Loss Prevention to prevent sensitive data from being sent via email or ensure that it is being sent securely.
- Finalized system requirements with the Fire Protection District and the Ventura County Sheriff's Office regarding the buildout of the VHF Public Safety Radio System and the 700 MHz Regional Radio system.
- Implemented two-factor authentication countywide for VPN and Office 365 access.

Out-Year Objectives

- Begin implementation of Infinity security products and services to increase cybersecurity detection and mitigation.
- Begin implementation of the countywide upgrade of the VoIP phone system and services.
- Replace 50 aging Cisco Edge switches throughout the network.
- Begin the process to replace two core switches in the HOA data center.
- Continue roll out of regional radio system to include a minimum of two sites.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Data Network performance - % uptime availability	Percent	99.00	99.00	99.00	99.00	99.00
Microwave Network performance - % uptime availability	Percent	99.00	99.00	99.00	99.00	99.00
Voice Network Performance - % uptime availability	Percent	99.00	99.00	99.00	99.00	99.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,012	7,017	1.00	1
00284 - Principal Network Systms Anlst	3,837	5,371	1.00	1
00286 - Chief Information Security Offr	4,422	6,192	1.00	1
01415 - Info Systems Prog Analyst	2,430	3,409	1.00	1
01501 - Telecom Network Specialist II	2,624	3,308	8.00	8

Internal Service Funds

Network Services ISF

Division 4850, Fund 1510

Terry Theobald, Chief Information Officer

4851 - ITSD Network Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01502 - Telecom Network Specialist III	2,863	3,606	8.00	8
01503 - Telecom Network Supervisor	2,492	3,497	1.00	1
01506 - Telecom Network Analyst III	2,879	4,041	2.00	2
01507 - Chief ITSD Telecommunications	3,837	5,372	2.00	2
01547 - Data Systems Manager	4,168	5,836	1.00	1
01617 - Manager-Application Developmnt	4,333	6,067	1.00	1
01706 - Data Communications Specialist	3,728	4,499	4.00	4
01862 - Office Systems Sppt Analyst I	2,966	3,945	2.00	2
02026 - Info Systems Security Architct	3,869	5,417	2.00	2
Total			35.00	35

Internal Service Funds
Public Works Services ISF
 Division 4400, Fund 1100
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	36,970,341	44,104,825	36,492,353	44,529,591	424,766
Services and Supplies	5,876,485	8,118,500	6,107,525	10,440,561	2,322,061
Other Charges	104,990	111,500	76,021	58,262	(53,238)
Capital Assets	29,571	135,500	21,348	81,000	(54,500)
Other Financing Uses	0	0	0	(906,600)	(906,600)
Total Appropriations	42,981,387	52,470,325	42,697,247	54,202,814	1,732,489
Revenue from Use of Money and Property	99,603	85,500	63,122	77,100	(8,400)
Intergovernmental Revenues	595,311	0	0	0	0
Charges for Services	40,161,011	51,563,200	41,856,849	53,079,700	1,516,500
Miscellaneous Revenues	4,006	0	5,744	0	0
Other Financing Sources	65,000	0	200,000	48,371	48,371
Total Revenue	40,924,932	51,648,700	42,125,715	53,205,171	1,556,471
Net Cost	2,056,455	821,625	571,532	997,643	176,018
Full Time Equivalents		324.00		326.00	2.00
Authorized Positions		324		326	2

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4411 - Central Services ISF	5,034,965	4,516,700	518,265	36.00
4412 - Real Estate ISF	1,321,200	1,285,100	36,100	6.00
4421 - Engineering ISF	3,553,914	3,128,600	425,314	18.00
4422 - Development Services ISF	1,457,662	1,321,571	136,091	7.00
4423 - Survey Engineering	2,307,015	2,480,300	(173,285)	12.00

Internal Service Funds
Public Works Services ISF
 Division 4400, Fund 1100
 Jeff Pratt, Director of Public Works

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4431 - Watershed Protection General ISF	14,652,840	14,650,300	2,540	72.00
4432 - Watershed Protection Operations and Maintenance ISF	9,082,554	8,709,400	373,154	64.00
4441 - Transportation General ISF	6,463,453	6,308,600	154,853	33.00
4442 - Transportation Operations and Maintenance ISF	10,329,211	10,804,600	(475,389)	78.00
Total	54,202,814	53,205,171	997,643	326.00

Internal Service Funds

Public Works Services ISF

Division 4400, Fund 1100

Jeff Pratt, Director of Public Works

4411 - Central Services ISF

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,850,410	5,795,500	4,995,119	5,918,600	123,100
Services and Supplies	1,255,730	1,711,800	1,415,644	3,468,800	1,757,000
Other Charges	4,557	4,100	4,065	4,065	(35)
Other Financing Uses	(2,846,429)	(3,077,700)	(3,075,515)	(4,356,500)	(1,278,800)
Total Appropriations	3,264,268	4,433,700	3,339,313	5,034,965	601,265
Revenue from Use of Money and Property	78,351	55,700	41,869	55,600	(100)
Intergovernmental Revenues	173,053	0	0	0	0
Charges for Services	3,489,729	3,825,600	3,792,098	4,461,100	635,500
Miscellaneous Revenues	0	0	550	0	0
Total Revenue	3,741,134	3,881,300	3,834,518	4,516,700	635,400
Net Cost	(476,866)	552,400	(495,205)	518,265	(34,135)
Full Time Equivalents		35.00		36.00	1.00
Authorized Positions		35		36	1

Unit 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 FY2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 13.6% (\$601,000) is a combination of a net increase in Salaries and Benefits mainly due to increases in regular salaries, terminations and vacation buy downs, and 401K plan; and decreases in extra help, retirement contribution, and retiree health payment; a net increase in Services and Supplies, mainly due to an increase in voice data cost, general insurance allocation, ISF facility project, cost allocation plan, miscellaneous expense, ISF copy machine charges, other professional services, ISF information technology expenses, education conference and seminars, and travel expense; and a decrease in temporary help, software maintenance agreements, furniture expenses, and minor equipment expenses; and a unit increase in Other Financing Uses associated with the intrafund 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 \$635,400, or (16.4%) of the FY22 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.

Current Year Accomplishments

1. Developed a structurally balanced budget while sustaining core public services.

4411 - Central Services ISF

2. Sponsored the annual, yet virtual National Public Works Day for the education and engagement of the community with over 1,400 attendees.
3. Deployed numerous staff to serve as Disaster Services Workers.
4. In CY2020 Central Services realized \$432,335 in soft Lean savings; \$2,053,128 in hard savings and completed 17 events.
5. Wrote the job description for, received approval of and initiated recruitment for an additional Administrative Officer for the Human Resources division.
6. Developed, initiated and will complete a 6-month program for over 60 PWA leaders to achieve their Green Belt certifications together with the completion of 15 Agency Kaizens.
7. Completed a Kaizen to improve the compliance with Cal-OSHA mandated training.

Out-Year 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 Kaizens to evaluate and improve the hiring and retention of Maintenance Workers; to improve the timely completion of Performance Reviews; and to formalize and streamline the onboarding and offboarding process of all PWA employees throughout the five departments.

Future Impacts

Legislative and/or policy changes resulting in increased fiscal analysis and monitoring.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00033 - Administrative Officer II	3,143	4,400	2.00	2
00034 - Administrative Officer I	2,861	4,006	1.00	1
00411 - Director PWA Central Services	5,463	7,649	1.00	1
00624 - Assist Director PWA	6,270	8,779	1.00	1
00625 - Director Public Works	6,991	9,788	1.00	1
00647 - Accounting Technician	1,771	2,480	7.00	7
00649 - Supervising Accounting Techncn	2,144	3,001	1.00	1
00811 - Accountant II	2,320	3,247	1.00	1
00812 - Senior Accountant	2,551	3,572	6.00	6
00813 - Principal Accountant	2,930	4,102	3.00	3
00947 - Manager, Accounting II	3,752	5,252	1.00	1
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	1.00	1

Internal Service Funds

Public Works Services ISF

Division 4400, Fund 1100

Jeff Pratt, Director of Public Works

4411 - Central Services ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01173 - Program Assistant	2,485	3,479	2.00	2
01333 - Management Assistant III	1,707	2,389	1.00	1
01347 - Office Assistant IV	1,514	2,117	2.00	2
01711 - Staff/Services Manager III	3,450	4,830	3.00	3
	Total		36.00	36

4412 - Real Estate ISF

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	708,916	884,200	740,856	983,200	99,000
Services and Supplies	94,960	122,300	88,628	184,800	62,500
Other Financing Uses	121,200	138,800	138,700	153,200	14,400
Total Appropriations	925,076	1,145,300	968,184	1,321,200	175,900
Intergovernmental Revenues	25,395	0	0	0	0
Charges for Services	943,326	1,160,400	973,878	1,285,100	124,700
Miscellaneous Revenues	0	0	5,000	0	0
Total Revenue	968,721	1,160,400	978,878	1,285,100	124,700
Net Cost	(43,645)	(15,100)	(10,694)	36,100	51,200
Full Time Equivalents		5.00		6.00	1.00
Authorized Positions		5		6	1

Unit 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 FY2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 15.4% (\$175,900) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, terminations and vacation buy downs, and group insurance; a net increase in Services and Supplies, mainly due to an increase in communications, general insurance allocation, ISF facilities projects, cost allocation plan, and education conference and seminars; and a decrease in computer equipment purchase, and furniture expenses; and a unit increase in Other Financing Uses associated with the intrafund cost allocation of Central Services Unit 4411. 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 \$124,700, or 10.7% of the FY22 Adopted Budget. This is an increase in Charges for Services. Financing is available to cover the net cost.

Current Year Accomplishments

1. County of Ventura, PWA was named the 2021 Employer of the Year by International Right of Way Association, Chapter 47.
2. County of Ventura, Real Estate Services was Caltrans Level 2 Certified to perform appraisals, review appraisals, to handle acquisitions and utility relocations on federally funded projects through December 1, 2023.
3. Completed three road vacations: Rio School Lane (El Rio), portions of Ventura Avenue (Casitas Springs), and Amapola Avenue (Saticoy).
4. Successfully completed five lease renewals (87,600 sq. ft. total).
5. Successfully completed five new leases (131,615 sq. ft. total), including two COVID-19 mass vaccination sites – the former Babies R Us in Oxnard and the former Kmart in Santa Paula.

4412 - Real Estate ISF

6. Completed repairs to Camp Chaffee Road /Sky High Road – County Service Area No. 3.
7. Purchased the Family Justice Center Building in Ventura.
8. Completed five leases/license using the delegated authority approved by the Board of Supervisors in December 2020 authorizing 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, This delegated authority helped to complete these leases and license agreement, including two involving COVID-19 testing and vaccination sites at the Centerpoint Mall in Oxnard, in an expedited manner.
9. Completed right of way acquisitions for the Santa Ana Boulevard Bridge Replacement Project.

Out-Year 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. Revise County Counsel approved right-of-way forms to comply with Caltrans Title VI requirements.

Future Impacts

Track time and dollar saving for processing new lease and license agreements using the BOS delegated authority to the PWA Director vs. the cost of processing new lease and license agreements using SIRE and BOS approval.

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00486 - Manager-Real Estate Services	3,779	5,290	1.00	1
00971 - Real Property Agent II	2,378	3,336	3.00	3
01002 - Senior Real Property Agent	2,742	3,666	2.00	2
Total			6.00	6

4421 - Engineering ISF

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	2,177,870	2,500,025	2,221,615	2,917,605	417,580
Services and Supplies	278,094	354,600	286,592	490,109	135,509
Other Financing Uses	82,100	136,600	131,600	146,200	9,600
Total Appropriations	2,538,064	2,991,225	2,639,807	3,553,914	562,689
Intergovernmental Revenues	19,778	0	0	0	0
Charges for Services	2,719,047	2,625,400	2,654,349	3,128,600	503,200
Miscellaneous Revenues	149	0	246	0	0
Total Revenue	2,738,974	2,625,400	2,654,595	3,128,600	503,200
Net Cost	(200,910)	365,825	(14,788)	425,314	59,489
Full Time Equivalents		18.00		18.00	0.00
Authorized Positions		18		18	0

Unit 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 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: An net increase in appropriations of approximately 18.8%, or \$562,700 is mainly due to an increase in Salaries and Benefits relating to new hires and in Services and Supplies relating to upcoming modernization of department. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$503,200, or 19.2% of the prior year Adopted Budget. Financing is available within the fund to cover the net cost.

Current Year Accomplishments

1. Completed construction of the Ojai Fire Station #20.
2. Managed the ongoing construction for the VCMC Clinic Pharmacy Remodel.
3. Managed the ongoing construction for the new Todd Road Jail Health & Programming Unit.
4. Managed the ongoing construction for the VCMC Fainer Wing Improvements.
5. Began construction the Thousand Oaks Fire Station #34.
6. Completed design and permitting for the new Government Center Fuel Island and removal of existing underground tanks.
7. Managed the ongoing design and permitting process for the Santa Paula Fire Station #29.
8. Managed the ongoing design and permitting process for the Fire Training Facility Improvements.
9. Managed the bidding process and initial steps of construction for the VCMC Helipad Replacement on the roof of the Fainer Building.
10. Began construction for the Fillmore Library Expansion.
11. Managed the ongoing design and permitting process for the new VCMC Pediatric Unit on Level 2 of the Fainer Building.

4421 - Engineering ISF

12. Managed the ongoing design and permitting process for tenant improvements of shell space in the VCMC North Tower for installation of a new MRI unit.
13. Developed conceptual plans for a new Emergency Vehicle Operations Course for the Sheriff's Office at Todd Road Jail.
14. Completed design and permitting for the demolition of Colston Building at the VCMC campus.
15. Developed schematic plans for a new Saticoy Golf Course Clubhouse.

Out-Year 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.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Contract Change Orders as percent of Award Amount	Percent	5.00	3.01	4.00	2.50	4.00
Number of Consultant Work Orders Issued	Number	0.00	92.00	100.00	90.00	125.00
Value of Consultant Work Orders Issued	Dollars	0.00	1,450,264.00	1,500,000.00	1,600,000.00	2,000,000.00
Number of Stand Alone Consultant Contracts Issued	Number	0.00	48.00	50.00	50.00	75.00
Value of Stand Alone Contracts Issued	Dollars	0.00	4,427,832.00	3,000,000.00	2,500,000.00	4,000,000.00
Number of Stand Alone Modifications Issued	Number	0.00	88.00	75.00	71.00	75.00
Value of Stand Alone Modifications Issued	Dollars	0.00	5,547,409.00	2,000,000.00	3,500,000.00	3,000,000.00

Internal Service Funds

Public Works Services ISF

Division 4400, Fund 1100

Jeff Pratt, Director of Public Works

4421 - Engineering ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00360 - Engineering Manager II	3,956	5,539	4.00	4
00361 - Engineering Manager III	4,382	6,135	1.00	1
00381 - Deputy Director Pub Wks Agy	4,852	6,794	1.00	1
00412 - Director Engineer Services	5,549	7,768	1.00	1
00421 - Contract Support Specialist II	1,657	2,320	3.00	3
00422 - Supervising Contract Sup Spec	1,821	2,491	2.00	2
00696 - Engineer IV	3,200	4,795	1.00	1
00919 - Senior Public Works Inspector	2,554	3,590	3.00	3
01332 - Management Assistant II	1,587	2,222	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
	Total		18.00	18

4422 - Development Services ISF

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	764,602	874,500	788,859	950,620	76,120
Services and Supplies	207,711	181,400	161,931	258,442	77,042
Other Financing Uses	216,026	238,800	238,811	248,600	9,800
Total Appropriations	1,188,340	1,294,700	1,189,601	1,457,662	162,962
Intergovernmental Revenues	15,686	0	0	0	0
Charges for Services	1,155,173	1,284,100	1,151,949	1,273,200	(10,900)
Other Financing Sources	65,000	0	200,000	48,371	48,371
Total Revenue	1,235,859	1,284,100	1,351,949	1,321,571	37,471
Net Cost	(47,519)	10,600	(162,348)	136,091	125,491
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit Description

Administers County Grading and Floodplain Development Ordinances, coordinates land development with RMA and provides geotechnical expertise.

Program Discussion

The FY 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of approximately 12.6%, or \$163,000 is due to an increase in Salaries and Benefits relating to a new hire and in Services and Supplies relating to upcoming modernization of department. Revenue adjustments to the prior year Adopted Budget reflect a net increase of approximately \$37,500, or 2.9% of the prior year Adopted Budget primarily due to a projected increase in other financing sources. Financing is available within the fund to cover the net cost.

Current Year Accomplishments

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Floodplain Management).

Out-Year Objectives

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Floodplain Management).

4422 - Development Services ISF

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00360 - Engineering Manager II	3,956	5,539	1.00	1
00361 - Engineering Manager III	4,382	6,135	1.00	1
00695 - Engineer III	2,881	4,329	1.00	1
00700 - Engineering Technician II	1,913	2,670	1.00	1
00702 - Engineering Technician IV	2,205	3,092	1.00	1
00919 - Senior Public Works Inspector	2,554	3,590	2.00	2
Total			7.00	7

Internal Service Funds

Public Works Services ISF

Division 4400, Fund 1100

Jeff Pratt, Director of Public Works

4423 - Survey Engineering

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	1,412,145	1,590,900	1,408,732	1,723,140	132,240
Services and Supplies	303,609	351,200	218,476	377,878	26,678
Other Charges	16,930	19,600	16,196	16,197	(3,403)
Capital Assets	29,571	27,000	7,976	10,000	(17,000)
Other Financing Uses	153,100	169,800	172,700	179,800	10,000
Total Appropriations	1,915,355	2,158,500	1,824,079	2,307,015	148,515
Intergovernmental Revenues	1,475	0	0	0	0
Charges for Services	1,921,903	2,495,800	2,033,190	2,480,300	(15,500)
Miscellaneous Revenues	743	0	(1,565)	0	0
Total Revenue	1,924,122	2,495,800	2,031,626	2,480,300	(15,500)
Net Cost	(8,767)	(337,300)	(207,546)	(173,285)	164,015
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit Description

Provides surveying services and maintain maps and drawings.

Program Discussion

The FY 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of approximately 6.9%, or \$148,500 is mainly due to an increase in Salaries and Benefits relating to new hires. Revenue adjustments to the prior year Adopted Budget reflect a decrease of approximately \$15,500, or (.06)% of the prior year Adopted Budget. A negative net cost is budgeted to establish working capital reserves.

Current Year Accomplishments

Please see General Fund G001, Unit 4005 (Public Works General Fund Engineering Services).

Out-Year Objectives

Please see General Fund G001, Unit 4005 (Public Works General Fund Engineering Services).

4423 - Survey Engineering

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00313 - Surveyor II	2,637	3,967	3.00	3
00315 - Surveyor IV	3,200	4,795	2.00	2
00359 - Engineering Manager I	3,619	5,067	1.00	1
00360 - Engineering Manager II	3,956	5,539	1.00	1
00361 - Engineering Manager III	4,382	6,135	1.00	1
00696 - Engineer IV	3,200	4,795	1.00	1
01926 - Survey Technician III	2,024	2,846	2.00	2
01927 - Survey Technician IV	2,205	3,092	1.00	1
Total			12.00	12

4431 - Watershed Protection General ISF

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	9,819,677	11,521,400	9,651,947	11,759,500	238,100
Services and Supplies	1,456,540	2,224,400	1,469,139	2,201,040	(23,360)
Other Charges	7,849	6,800	8,369	12,000	5,200
Capital Assets	0	88,500	13,372	51,000	(37,500)
Other Financing Uses	665,845	533,900	533,934	629,300	95,400
Total Appropriations	11,949,911	14,375,000	11,676,761	14,652,840	277,840
Intergovernmental Revenues	154,281	0	0	0	0
Charges for Services	11,712,225	14,260,800	11,239,457	14,650,300	389,500
Miscellaneous Revenues	1,279	0	0	0	0
Total Revenue	11,867,785	14,260,800	11,239,457	14,650,300	389,500
Net Cost	82,126	114,200	437,304	2,540	(111,660)
Full Time Equivalents		70.00		72.00	2.00
Authorized Positions		70		72	2

Unit 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 FY2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 1.9% or \$277,840 is a combination of a net increase in Salaries and Benefits mainly due to an increases in regular salaries, and group insurance and a decrease in worker compensation; a net decrease in Services and Supplies, mainly due to a decrease in conferences and seminars and other professional services and an increase in facility projects; an increase in anticipated depreciation expense; a decrease 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 2.7% or \$389,500 of the FY23 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

Current Year Accomplishments

Internal Service Funds

Public Works Services ISF

Division 4400, Fund 1100

Jeff Pratt, Director of Public Works

4431 - Watershed Protection General ISF

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	2.00	2
00276 - Water Resources Specialist II	2,189	3,071	2.00	2
00277 - Water Resources Specialist III	2,406	3,375	5.00	5
00278 - Water Resources Specialist IV	2,736	3,839	4.00	4
00359 - Engineering Manager I	3,619	5,067	5.00	5
00360 - Engineering Manager II	3,956	5,539	5.00	5
00361 - Engineering Manager III	4,382	6,135	2.00	2
00381 - Deputy Director Pub Wks Agy	4,852	6,794	3.00	3
00410 - Director Watershed Management	5,549	7,768	1.00	1
00422 - Supervising Contract Sup Spec	1,821	2,491	2.00	2
00695 - Engineer III	2,881	4,329	4.00	4
00696 - Engineer IV	3,200	4,795	9.00	9
00701 - Engineering Technician III	2,024	2,846	1.00	1
00702 - Engineering Technician IV	2,205	3,092	5.00	5
00805 - Planner III	2,820	3,963	1.00	1
00908 - Hydrologist III	2,886	4,050	1.00	1
00909 - Hydrologist IV	3,205	4,493	1.00	1
00919 - Senior Public Works Inspector	2,554	3,590	2.00	2
01189 - Planner IV	3,150	4,649	2.00	2
01332 - Management Assistant II	1,587	2,222	4.00	4
01333 - Management Assistant III	1,707	2,389	2.00	2
01448 - Public Works Inspector III	2,304	3,231	5.00	5
01611 - Administrative Assistant III	2,232	3,131	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	2.00	2
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
Total			72.00	72

4432 - Watershed Protection Operations and Maintenance ISF

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	5,881,444	7,546,000	5,740,438	7,057,524	(488,476)
Services and Supplies	842,197	984,600	966,715	1,155,130	170,530
Other Charges	41,960	43,200	28,794	16,000	(27,200)
Capital Assets	0	0	0	0	0
Other Financing Uses	598,500	784,200	784,200	853,900	69,700
Total Appropriations	7,364,101	9,358,000	7,520,148	9,082,554	(275,446)
Intergovernmental Revenues	60,655	0	0	0	0
Charges for Services	6,187,266	8,922,600	6,340,816	8,709,400	(213,200)
Miscellaneous Revenues	550	0	0	0	0
Total Revenue	6,248,471	8,922,600	6,340,816	8,709,400	(213,200)
Net Cost	1,115,630	435,400	1,179,331	373,154	(62,246)
Full Time Equivalents		66.00		64.00	(2.00)
Authorized Positions		66		64	(2)

Unit 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 FY2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 2.9% or (\$275,446) is a combination of a net decrease in Salaries and Benefits mainly due to decreases in call back staffing and workers' compensation; a net increase in Services and Supplies, mainly due to an increase in facility projects, other professional and specialized services and education conferences and seminars; a decrease in anticipated depreciation expense; 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 2.4% or (\$213,200) of the FY23 Adopted Budget. This represents a decrease in anticipated revenue for services rendered. Financing is available to cover the net cost.

Current Year Accomplishments

4432 - Watershed Protection Operations and Maintenance ISF

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00357 - Public Works Superintendent	3,220	4,509	2.00	2
00378 - Public Works Maint Worker III	1,593	2,127	26.00	26
00379 - Public Works Maint Worker IV	1,875	2,502	5.00	5
00381 - Deputy Director Pub Wks Agy	4,852	6,794	1.00	1
00695 - Engineer III	2,881	4,329	1.00	1
00696 - Engineer IV	3,200	4,795	1.00	1
00701 - Engineering Technician III	2,024	2,846	4.00	4
01010 - Equipment Operator II	2,353	2,471	5.00	5
01011 - Equipment Operator III	2,456	2,579	6.00	6
01012 - Equipment Operator IV	2,573	2,698	4.00	4
01090 - Public Works Maint Worker Spec	1,943	2,596	2.00	2
01137 - Supervisor-Public Works Maint	2,282	3,197	4.00	4
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1
05247 - Environmental Restratrn Coord	2,279	3,196	1.00	1
Total			64.00	64

Internal Service Funds

Public Works Services ISF

Division 4400, Fund 1100

Jeff Pratt, Director of Public Works

4441 - Transportation General ISF

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,303,333	4,963,900	4,138,525	5,155,900	192,000
Services and Supplies	642,549	692,700	625,230	1,050,853	358,153
Other Charges	2,047	4,400	644	0	(4,400)
Capital Assets	0	20,000	0	20,000	0
Other Financing Uses	282,858	159,200	159,171	236,700	77,500
Total Appropriations	5,230,787	5,840,200	4,923,570	6,463,453	623,253
Intergovernmental Revenues	86,872	0	0	0	0
Charges for Services	4,971,267	5,744,900	5,118,138	6,308,600	563,700
Miscellaneous Revenues	575	0	0	0	0
Total Revenue	5,058,714	5,744,900	5,118,138	6,308,600	563,700
Net Cost	172,073	95,300	(194,568)	154,853	59,553
Full Time Equivalents		33.00		33.00	0.00
Authorized Positions		33		33	0

Unit 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 FY2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 10.7% or \$623,253 is a combination of a net increase in Salaries and Benefits mainly due to an increases in regular salaries and group insurance; a net increase in Services and Supplies, mainly due to an increase in software maintenance agreements and facility projects; a decrease in anticipated depreciation expense; 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 9.8% or \$563,700 of the FY23 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

Current Year Accomplishments

Internal Service Funds

Public Works Services ISF

Division 4400, Fund 1100

Jeff Pratt, Director of Public Works

4441 - Transportation General ISF

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00360 - Engineering Manager II	3,956	5,539	3.00	3
00361 - Engineering Manager III	4,382	6,135	1.00	1
00381 - Deputy Director Pub Wks Agy	4,852	6,794	1.00	1
00409 - Director Transportation	5,549	7,769	1.00	1
00695 - Engineer III	2,881	4,329	1.00	1
00696 - Engineer IV	3,200	4,795	7.00	7
00702 - Engineering Technician IV	2,205	3,092	9.00	9
00758 - Senior Transportation Analyst	2,558	3,590	0.00	0
00919 - Senior Public Works Inspector	2,554	3,590	1.00	1
01332 - Management Assistant II	1,587	2,222	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01448 - Public Works Inspector III	2,304	3,231	4.00	4
01615 - Administrative Assistant IV	2,454	3,442	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1
Total			33.00	33

4442 - Transportation Operations and Maintenance ISF

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	7,051,944	8,428,400	6,806,261	8,063,502	(364,898)
Services and Supplies	795,094	1,495,500	875,171	1,253,509	(241,991)
Other Charges	31,648	33,400	17,953	10,000	(23,400)
Other Financing Uses	726,800	916,400	916,400	1,002,200	85,800
Total Appropriations	8,605,486	10,873,700	8,615,785	10,329,211	(544,489)
Revenue from Use of Money and Property	21,252	29,800	21,252	21,500	(8,300)
Intergovernmental Revenues	58,115	0	0	0	0
Charges for Services	7,061,076	11,243,600	8,552,974	10,783,100	(460,500)
Miscellaneous Revenues	710	0	1,512	0	0
Total Revenue	7,141,154	11,273,400	8,575,738	10,804,600	(468,800)
Net Cost	1,464,332	(399,700)	40,046	(475,389)	(75,689)
Full Time Equivalents		78.00		78.00	0.00
Authorized Positions		78		78	0

Unit Description

The Roads and Transportation Operations and Maintenance ISF maintains the County road system.

Program Discussion

The FY2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 5% or (\$544,489) is a combination of a net decrease in Salaries and Benefits mainly due to a decreases in overtime and worker compensation and an increase in group insurance; a net decrease in Services and Supplies, mainly due to a decrease in road supplies and rent and leases of equipment non-county owned and an increase in facility projects; a decrease in anticipated depreciation expense; 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 4.2% or (\$468,800) of the FY23 Adopted Budget. This represents a decrease in anticipated revenue for services rendered. Financing is available to cover the net cost.

Current Year Accomplishments

Out-Year Objectives

4442 - Transportation Operations and Maintenance ISF

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00357 - Public Works Superintendent	3,220	4,509	3.00	3
00378 - Public Works Maint Worker III	1,593	2,127	40.00	40
00379 - Public Works Maint Worker IV	1,875	2,502	2.00	2
00381 - Deputy Director Pub Wks Agy	4,852	6,794	1.00	1
00606 - Senior Tree Trimmer	2,155	2,477	2.00	2
01009 - Equipment Operator I	1,904	2,325	1.00	1
01010 - Equipment Operator II	2,353	2,471	3.00	3
01011 - Equipment Operator III	2,456	2,579	8.00	8
01012 - Equipment Operator IV	2,573	2,698	2.00	2
01090 - Public Works Maint Worker Spec	1,943	2,596	1.00	1
01137 - Supervisor-Public Works Maint	2,282	3,197	6.00	6
01155 - Maintenance Welder	2,690	2,824	1.00	1
01345 - Office Assistant III	1,408	1,969	2.00	2
01980 - Tree Trimmer II	2,025	2,325	6.00	6
Total			78.00	78

Internal Service Funds
Water and Sanitation ISF
 Division 4450, Fund 1110
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	6,825,447	8,098,600	7,269,105	8,338,700	240,100
Services and Supplies	1,700,864	2,034,700	2,053,462	2,343,700	309,000
Other Charges	60,671	56,900	57,441	53,300	(3,600)
Capital Assets	0	115,400	47,331	105,000	(10,400)
Other Financing Uses	0	65,000	0	0	(65,000)
Total Appropriations	8,586,983	10,370,600	9,427,339	10,840,700	470,100
Revenue from Use of Money and Property	11,817	10,100	10,060	16,100	6,000
Intergovernmental Revenues	49,489	0	0	0	0
Charges for Services	9,121,024	10,155,200	9,313,328	10,533,600	378,400
Miscellaneous Revenues	51,134	9,000	12,063	31,000	22,000
Other Financing Sources	3,154	115,400	47,331	105,000	(10,400)
Total Revenue	9,236,618	10,289,700	9,382,782	10,685,700	396,000
Net Cost	(649,636)	80,900	44,556	155,000	74,100
Full Time Equivalents		60.00		60.00	0.00
Authorized Positions		60		60	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4451 - Water and Sanitation Operations ISF	10,840,700	10,685,700	155,000	60.00
Total	10,840,700	10,685,700	155,000	60.00

Internal Service Funds

Water and Sanitation ISF

Division 4450, Fund 1110
 Jeff Pratt, Director of Public Works

4451 - Water and Sanitation Operations ISF

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	6,825,447	8,098,600	7,269,105	8,338,700	240,100
Services and Supplies	1,700,864	2,034,700	2,053,462	2,343,700	309,000
Other Charges	60,671	56,900	57,441	53,300	(3,600)
Capital Assets	0	115,400	47,331	105,000	(10,400)
Other Financing Uses	0	65,000	0	0	(65,000)
Total Appropriations	8,586,983	10,370,600	9,427,339	10,840,700	470,100
Revenue from Use of Money and Property	11,817	10,100	10,060	16,100	6,000
Intergovernmental Revenues	49,489	0	0	0	0
Charges for Services	9,121,024	10,155,200	9,313,328	10,533,600	378,400
Miscellaneous Revenues	51,134	9,000	12,063	31,000	22,000
Other Financing Sources	3,154	115,400	47,331	105,000	(10,400)
Total Revenue	9,236,618	10,289,700	9,382,782	10,685,700	396,000
Net Cost	(649,636)	80,900	44,556	155,000	74,100
Full Time Equivalents		60.00		60.00	0.00
Authorized Positions		60		60	0

Unit 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
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	

4451 - Water and Sanitation Operations ISF

Program Discussion

The FY 2022-23 Preliminary budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net increase in appropriations of 4.5% (\$470,100) is due to increase in 1) Salaries and Benefits (\$240,100), 2) Services and Supplies (\$309,000), and decrease in 1) Depreciation Expense (\$3,600), 2) Fixed assets purchases (\$10,400) and (3) Transfers In from Other Funds for fixed assets purchases (\$65,000). A net increase in revenue of 5.0% (\$396,000) is primarily due to increase in Investment Income and other Income (\$28,000), PW Water & Sanitation operating funds (\$365,500) and Planning & Engineering Services (\$12,900) and decrease in Contributions from other Funds (\$10,400).

Current Year Accomplishments

- A. Launched PayPal and Venmo utility bill payment capability in Invoice Cloud online payment system Dec 8, 2021
- B. Launched Online Bank Direct on May 1, 2021, which intercepts online bank payments electronically so they are received the next day instead of a check being mailed and received 7-10 days later.
- C. Applied and received California State Grant for water bill arrearages program in the amount of \$80,920.43 for Waterworks Districts 1 and 17.
- D. Published drought measures, including outdoor irrigation schedules for all Waterworks Districts.
- E. Rolled out Automated Meter Infrastructure (AMI) customer portal for Waterworks Districts 1 and 19, including an online how-to video on the sign-up process.
- F. Completed process improvement event on property liens.

Out-Year Objectives

- A. Establish LIRA, SB606 & AB1668 Water Efficiency Standards.
- B. Increase customer sign-ups of AMI customer portal, which allows customers to monitor their water usage, and quickly determine leak events.
- C. Improve Liens process by leveraging automated "SECURE" computer system uploads.
- D. Leverage Invoice Cloud to transition customers to paperless billing.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,482	2,074	1.00	1
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00360 - Engineering Manager II	3,956	5,539	1.00	1
00381 - Deputy Director Pub Wks Agy	4,852	6,794	1.00	1
00404 - Accounting Assistant II	1,464	2,050	3.00	3
00405 - Senior Accounting Assistant	1,610	2,255	1.00	1
00408 - Director Water & Sanitation	5,549	7,769	1.00	1

Internal Service Funds

Water and Sanitation ISF

Division 4450, Fund I110

Jeff Pratt, Director of Public Works

4451 - Water and Sanitation Operations ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00461 - Water/Wastewater Srvcs Wrkr I	1,963	2,551	1.00	1
00462 - Water/Wastewater Srvcs Wrkr II	2,257	2,934	19.00	19
00463 - Sr Water/Wastewater Srv Wrkr	2,608	3,521	9.00	9
00464 - Water/Wastewater Srvcs Sprvsr	3,130	4,225	5.00	5
00467 - Water/Wastewater Svcs Sprndnt	3,478	4,869	2.00	2
00468 - Water/Wastewater Lab Technician	2,042	2,858	2.00	2
00469 - Water/Wastewater Lab Manager	3,333	4,667	1.00	1
00696 - Engineer IV	3,200	4,795	2.00	2
00702 - Engineering Technician IV	2,205	3,092	2.00	2
00919 - Senior Public Works Inspector	2,554	3,590	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01448 - Public Works Inspector III	2,304	3,231	1.00	1
01700 - Manager-Water & Sanitation	5,043	7,060	1.00	1
01707 - Staff/Services Specialist I	2,492	3,572	1.00	1
01708 - Staff/Services Specialist II	2,689	3,840	1.00	1
01710 - Staff/Services Manager II	3,216	4,503	1.00	1
Total			60.00	60

Public Protection District

**Public Protection District
Ventura County Fire Protection District**

Division 2700, Fund S600
Dustin Gardner, Fire Chief

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	141,205,729	143,792,774	145,927,209	151,613,579	7,820,805
Services and Supplies	29,187,492	35,331,857	32,763,517	40,803,806	5,471,949
Other Charges	273,025	400,000	4,867,048	554,000	154,000
Capital Assets	26,131,659	45,848,549	13,791,539	53,430,529	7,581,980
Appropriations for Contingencies	0	500,000	0	500,000	0
Total Appropriations	196,797,904	225,873,180	197,349,313	246,901,914	21,028,734
Taxes	158,927,645	163,021,969	165,258,836	169,148,341	6,126,372
Licenses Permits and Franchises	1,373,183	1,307,104	1,539,261	1,400,647	93,543
Fines Forfeitures and Penalties	45,932	44,880	34,456	48,064	3,184
Revenue from Use of Money and Property	592,091	707,967	508,261	231,847	(476,120)
Intergovernmental Revenues	27,333,940	18,620,071	22,919,324	22,314,964	3,694,893
Charges for Services	18,541,687	9,299,241	18,954,683	9,715,742	416,501
Miscellaneous Revenues	507,558	7,671,000	8,497,444	7,986,694	315,694
Other Financing Sources	2,438,267	2,423,169	2,600,415	2,426,807	3,638
Total Revenue	209,760,305	203,095,401	220,312,681	213,273,106	10,177,705
Net Cost	(12,962,401)	22,777,779	(22,963,368)	33,628,808	10,851,029
Full Time Equivalents		625.00		627.00	2.00
Authorized Positions		626		628	2

Division 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: 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 aid, education, hazardous material monitoring, rescue services, and other related emergency services. In 2021, the Fire District maintained 33 fire stations and responded to approximately 50,437 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.

Public Protection District
Ventura County Fire Protection District

Division 2700, Fund S600
Dustin Gardner, Fire Chief

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2701 - Fiscal and Admin	20,746,451	23,639,575	(2,893,124)	39.00
2711 - Prevention	5,717,400	6,335,402	(618,002)	33.00
2721 - Operations and Support Services	176,915,058	179,155,685	(2,240,627)	555.00
2731 - Fire Capital Projects	43,523,005	4,142,444	39,380,561	0.00
Total	246,901,914	213,273,106	33,628,808	627.00

2701 - Fiscal and Admin

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	7,231,845	7,465,079	7,759,563	7,751,856	286,777
Services and Supplies	11,114,298	12,413,442	10,803,742	12,337,958	(75,484)
Capital Assets	251,141	1,633,328	924,662	156,637	(1,476,691)
Appropriations for Contingencies	0	500,000	0	500,000	0
Total Appropriations	18,597,284	22,011,849	19,487,967	20,746,451	(1,265,398)
Taxes	20,942,484	21,604,729	23,646,019	23,456,181	1,851,452
Fines Forfeitures and Penalties	6,052	5,948	4,930	6,665	717
Revenue from Use of Money and Property	78,022	93,824	72,725	32,151	(61,673)
Intergovernmental Revenues	211,555	130,277	136,189	134,578	4,301
Charges for Services	(0)	0	0	0	0
Miscellaneous Revenues	3,164	10,000	14,749	10,000	0
Total Revenue	21,241,278	21,844,778	23,874,613	23,639,575	1,794,797
Net Cost	(2,643,994)	167,071	(4,386,647)	(2,893,124)	(3,060,195)
Full Time Equivalents		39.00		39.00	0.00
Authorized Positions		39		39	0

Unit 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 2022-23 Preliminary Budget reflects a decrease of \$1.3M from the prior year's adopted budget, primarily due to a decrease in fixed assets. Revenue reflects an increase of \$1.8M from the prior year's adopted budget, primarily due to increased Secured Property Taxes. Staffing changes include the transfer of an Office Assistant III FTE to Unit 2721.

2701 - Fiscal and Admin

Current Year Accomplishments

- Continued to successfully recruit and onboard a diverse fire academy, with nearly half representing minority groups and female employees.
- Successfully achieved close to 100% mandatory training compliance.
- Thoroughly investigated allegations of inappropriate behavior.
- Improved competitive promotional hiring processes.
- Incorporated a virtual written and oral exam platform to streamline large-scale recruitment through automation.
- Eliminated cost barriers by implementing a voucher system to cover the expense of the virtual written exam for Firefighter Trainee applicants.
- Successfully coordinated the attendance of executive leadership and promotional 'candidates' attendance at a DEI workshop through the Museum of Tolerance.
- Continued development of our partnership with County Risk to improve the Ventura Ortho Fast Track program for industrial injuries.
- Developed measures to adhere to OSHA regulations for the COVID-19 Pandemic.
- Implemented LifeScan Cancer and Wellness Program.
- COVID-19 pandemic - supported Fire's COVID Officers, new critical projects, and other initiatives that were essential to operating during the pandemic, along with enabling and supporting 150+ employees when they worked remotely.
- Kronos Workforce Telestaff system – recovered from the vendor's ransomware attack, and our system rebuild.
- 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 the two-way feed for command staff.
- FleetFocus - Performed annual system updates and assisted in updating digital "dashboards" for the Maintenance office.
- Deccan Fire Priority Dispatch System - implemented new move-up module system functionality.
- Migrated NFIRS reporting to the ImageTrend system platform.
- Procured a new video wall system at the Fire Communications Center.
- Supported the addition of a new seasonal hand crew to the Wildland Division. This crew was added to help with the state-wide shortage of hand crews that are a critical resource during wildland fires.
- Supported architecture and engineering design for the new backup Dispatch Center.
- Supported architecture and engineering design for new Fire Station 34 in Thousand Oaks.
- Upgraded the inventory control system installed at the Supply Annex.
- Migrated Fire's data network to a new IP scope in support of ITSD directives.
- Upgraded storage of all fire station video security camera systems to increase the video retention period.
- Supported video security system upgrades at Fire's Training and Fleet Maintenance facilities.
- Complete FEMA disaster claims for COVID-19.
- Migrated National Fire Incident Reporting System (NFIRS) to ImageTrend platform.

Out-Year Objectives

- Maintain a commitment to preserving double-digit diversity representation throughout the Department.
- Continue maintaining a department-wide mandatory training compliance rate at 80% or greater.
- Complete transition to new Labor-Management Module for grievance and disciplinary management.
- Continue to facilitate cultural awareness and unconscious bias courses.
- Partner with local Community-based organizations to implement an outreach program to introduce a career in Fire Service to youth in underrepresented areas of the County.
- Develop and conduct HR awareness and training courses for all supervisory levels within the Department to better equip staff to handle HR-related concerns and complaints.
- Restart Safe Talk suicide prevention training for department personnel.
- Implement Peer Support K9 program.
- Develop a program to track Peer Support statistics.

2701 - Fiscal and Admin

- Implement the upgraded system architecture design and infrastructure upgrades and 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.
- Install and implement a new video wall system at the Fire Communications Center.
- Upgrade Fire's enterprise storage area network (SAN) devices.
- Install upgraded computers at the Fire Communications Center.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,482	2,074	1.00	1
00030 - Administrative Assistant I	1,846	2,582	1.00	1
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00370 - Fire Division Chief	5,239	7,057	1.00	1
00405 - Senior Accounting Assistant	1,610	2,255	4.00	4
00465 - County Fire Chief	7,279	10,191	1.00	1
00623 - Program Administrator II	2,733	3,827	1.00	1
00647 - Accounting Technician	1,771	2,480	1.00	1
00648 - Senior Accounting Technician	1,901	2,666	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1
00751 - Assist Fire Chief	5,831	8,165	3.00	3
00811 - Accountant II	2,320	3,247	2.00	2
00812 - Senior Accountant	2,551	3,572	3.00	3
00813 - Principal Accountant	2,930	4,102	1.00	1
00920 - Deputy Chief Fire Services	6,556	9,179	1.00	1
00923 - Senior Finance Analyst	3,242	4,538	1.00	1
00926 - Fire Battalion Chief	4,689	6,565	1.00	1
00947 - Manager, Accounting II	3,752	5,252	1.00	1
00996 - Fire Info Systems Manager	4,376	6,127	1.00	1
01024 - Office Systems Coordinator III	2,612	3,664	2.00	2
01333 - Management Assistant III	1,707	2,389	3.00	3
01338 - Management Assistant IV-C	2,232	3,125	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1

2701 - Fiscal and Admin

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
01621 - Office Systems Coordinator IV	3,104	4,123	1.00	1
01709 - Staff/Services Manager I	2,999	4,200	1.00	1
01786 - Administrative Svcs Drctr III	4,788	6,703	1.00	1
01810 - Manager-Fire Prevention Svcs	4,316	6,043	1.00	1
	Total		39.00	39

2711 - Prevention

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	4,118,338	4,699,229	4,346,163	5,008,935	309,706
Services and Supplies	434,502	483,665	233,128	583,465	99,800
Other Charges	0	0	0	125,000	125,000
Total Appropriations	4,552,841	5,182,894	4,579,290	5,717,400	534,506
Taxes	3,545,105	4,187,854	3,659,366	4,664,573	476,719
Licenses Permits and Franchises	1,373,183	1,307,104	1,539,261	1,400,647	93,543
Fines Forfeitures and Penalties	1,025	1,153	763	1,325	172
Revenue from Use of Money and Property	13,207	18,187	11,254	6,394	(11,793)
Intergovernmental Revenues	53,166	25,253	21,076	26,763	1,510
Charges for Services	99,491	242,458	26,511	235,700	(6,758)
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	5,085,177	5,782,009	5,258,231	6,335,402	553,393
Net Cost	(532,336)	(599,115)	(678,941)	(618,002)	(18,887)
Full Time Equivalents		31.00		33.00	2.00
Authorized Positions		31		33	2

Unit Description

Fire Prevention Bureau is comprised 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 various 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 ongoing 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 2022-23 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits reflect an increase of \$309K, primarily due to MOA changes in the Fire Specialist classification and GSI/MBA increases. Other Charges include a one-time grant for Fine scale mapping.

2711 - Prevention

Revenue reflects an increase of \$553K primarily due to an increase in Secured Property Taxes. Staffing changes include the transfer of three Fire Inspector II FTEs from Unit 2721 and the deletion of an Assist Emergency Comm Manager.

Current Year Accomplishments

- Developed an advanced mobile app.
- Explore the use and development of an IVR (Inspection Voice Request) system to interface with Accela.
- Completed 100% of known state-mandated property annual inspections for R-1, R-2, R-2.1, R-4, and E occupancies.
- Obtained a limited license from California State Fire Marshal (CSFM) to conduct Annual Fire Sprinkler Inspections of Fire District facilities.
- Implemented an established plan for redesigning and overhauling the current LCF business process, workflow, and Accela LCF record type.
- Revised, retired, or developed relevant Criminal and Administrative Citation policies and procedures.
- Developed a method for online ACA 5YR submittal and payment.

Out-Year Objectives

- Explore options regarding an interface with Accela and CAD.
- Implement the latest version of Accela with a new upgrade UI.
- Implement the latest Accela Master Script capability.
- Develop/obtain a service request system for Accela work orders specific to Fire District.
- Continue to explore the use and development of an IVR (Inspection Voice Request) system to interface with Accela.
- Increase the use of automation within Accela by use of auto scripted communications and implementation of the business process the public portal ACA.
- Expand the review of landscape/fuel modification zone plans to ensure that appropriate vegetation is planted correctly in accordance with State and Local laws & Regulations within the defensible space zone.
- Prepare and Implement a Home Ignition Zone (HIZ) program to provide an evaluation of homes and parcels in the Wildland Urban Interface (WUI) area of the County to improve the protection of life and property from wildfires.
- Prepare and implement a public education awareness campaign introducing the new State Zone 0 defensible space, wildland fire prevention, ember zone, and home hardening improvements.
- Collaborate with the 3 Fire Safe Councils and VC Resource Conservation District, as part of the Ventura County Wildfire Collaborative grant awarded by Cal Fire, to include the Hazardous Fire Area and Ember Zone mapping.
- Complete 100% of known state-mandated property annual inspections for R-1, R-2, R-2.1, R-4, and E occupancies.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Inspections conducted by next business day 90% of time	Percent	90.00	95.00	90.00	90.00	90.00
Complete Plan/Application Review within 15 days 80% time	Percent	80.00	70.00	80.00	74.00	80.00

2711 - Prevention

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	1.00	1
00454 - Agency Public Info Officer III	3,740	5,236	1.00	1
00623 - Program Administrator II	2,733	3,827	2.00	2
00750 - Fire Captain	4,253	5,128	1.00	1
00770 - Firefighter	2,914	3,878	1.00	1
01333 - Management Assistant III	1,707	2,389	1.00	1
01345 - Office Assistant III	1,408	1,969	1.00	1
01569 - Senior Fire Inspector	2,781	3,900	4.00	4
01570 - Fire Inspector II	2,501	3,508	13.00	13
01572 - Fire Inspector I	2,385	3,341	3.00	3
01782 - Fire Prevention Officer NS	3,585	4,760	5.00	5
	Total		33.00	33

2721 - Operations and Support Services

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Salaries and Employee Benefits	129,855,546	131,628,466	133,821,483	138,852,788	7,224,322
Services and Supplies	17,576,203	22,414,750	21,623,528	27,662,383	5,247,633
Other Charges	273,025	400,000	4,867,048	429,000	29,000
Capital Assets	16,455,302	10,100,221	9,250,965	9,970,887	(129,334)
Total Appropriations	164,160,075	164,543,437	169,563,023	176,915,058	12,371,621
Taxes	134,440,056	137,229,386	137,953,451	141,027,587	3,798,201
Fines Forfeitures and Penalties	38,855	37,779	28,763	40,074	2,295
Revenue from Use of Money and Property	500,862	595,956	424,282	193,302	(402,654)
Intergovernmental Revenues	27,069,219	18,464,541	22,762,059	22,153,623	3,689,082
Charges for Services	18,442,196	9,056,783	18,928,172	9,480,042	423,259
Miscellaneous Revenues	473,109	3,661,000	8,482,694	3,834,250	173,250
Other Financing Sources	2,438,267	2,423,169	2,600,415	2,426,807	3,638
Total Revenue	183,402,565	171,468,614	191,179,837	179,155,685	7,687,071
Net Cost	(19,242,489)	(6,925,177)	(21,616,813)	(2,240,627)	4,684,550
Full Time Equivalent		555.00		555.00	0.00
Authorized Positions		556		556	0

Unit Description

Emergency and Support Services fulfill the core function of the Fire Protection District. The 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 bulldozers 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.

Support Services consist of the Vehicle Maintenance Unit, the Supply Unit, Telecommunication Services, Training, Emergency Medical Services (EMS), and Facilities.

The Vehicle Maintenance Unit (VMU) 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 downtime 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 unit's efficiency.

2721 - Operations and Support Services

Telecommunications Services (Telecom) manages all District radio, wireless and hardline communications.

The Training Division facilitates training for new and current employees. In partnership with all Bureaus, employees are offered quality training specific to the needs of the District. Training ranges from office systems to live-fire training. The Training Division cooperates with outside agencies and utilizes a regional approach whenever possible. This Division conducts equipment testing and maintains instructor cadres of subject matter experts.

The EMS Division delivers training for First Responders and other staff. This Division maintains strict compliance with local, state, and Federal standards as they pertain to 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 stations and seven 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 FY2022-23 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits reflect an increase of \$7.2M. This includes adding an Aviation Manager and Staff Division Chief, increases in GSI/MBA, increases in overtime costs due to increase in fire related incidents, group insurance, workers compensation, and a new 401K match for safety employees. Service and Supplies reflect an increase of \$5.2M primarily due to increase in fuel prices, various projects and the Quick Reaction Force (QRF) Helicopter Lease and Services Agreement. Revenue reflects an increase of \$7.7M primarily due to an increase in Secured Property Taxes and in CalFire Graybook funding.

Current Year Accomplishments

- Instituted new classroom and locker room to better accommodate up to 50 Firefighter Trainees.
- Implemented "Strength Maintenance PT Program" for Firefighter Trainees in the academy with Sports Academy vendor.
- Increased supervision and instruction capabilities for the academy by implementing a two Battalion Model with an additional Temporary Training Captain and two Training Engineers/Mentors.
- Successfully transitioned FCW New Hire Training from Wildland Division to Training Division.
- Administered Spring and mid-season hiring Academies.
- Provided In-Service Training in Firefighter Survival, TEMS/FRO, Driving, US&R, and Hose.
- Responded to a spike in COVID Omicron variant by supporting District personnel with onsite testing and counseling.
- Published RFP for the Medical Director position.
- Continued monitoring of all EMT and paramedic licensing in collaboration with LEMSA.
- Maintained a 90+% uptime average in all apparatus categories.
- Established a 5-year type 1 Pumper purchase agreement.
- Ordered five additional Type 1 Pumpers and two additional Quint Tillers.
- Continued to maintain COVID 19 prevention protocols.
- Continued to maintain all vehicle repairs and maintenance in lieu of supply chain shortages.
- Intrado NextGen 911 systems (E9-1-1) – provided system acceptance for the systems at the Fire Communications Center and Backup Dispatch Center.
- Supported the opening of new Fire Station 20 (Summit station).
- Equipped a new Paramedic Squad 30 to station 30 to enhance advanced life support services to the City of Thousand Oaks and surrounding communities.
- Equipped a new Rescue Engine 27 for station 27 in Fillmore.
- Three new Rosenbauer Engines, five new Battalion vehicles, three new dozer tenders, four new Training Captain trucks, four new utilities, one new DC vehicle, four new Patrol cab and chassis, new U50, new AC11 vehicle, and one new Supt. Thirteen were completed and placed into service.

2721 - Operations and Support Services

- Eighteen additional vehicles are equipped with secondary APX8500 mobile radios.
- Supported implementation of a third-hand crew, vehicle upfitting, and radio order/deployment.
- Purchased 75 BK KNG HT Radios and deployed to Wildland unit.
- Replaced GPH portable radios Department-wide.
- FS33 VoIP System Installed and FS46 VoIP System prewire completed.
- Completed the 2021 Regional Radio Programming project.
- Installed antennas on the new FS44 Radio Communications Tower.
- Implemented new Viper 9-1-1 phone system and transitioned to new Text to 9-1-1 system April 2022.
- Created an Assistant Fire Communications Manager position and promoted 2 Supervisor Public Safety Dispatchers.
- Developed Deccan LiveMUM and implemented with ambulance status management.
- Updated dispatcher annual evaluation and implemented a collaborative supervisor review process.
- SHS grant program awarded \$123, 395 for VCFD US&R.
- Updated RTF-7 rostering system implemented on VC Ops website.
- Added third Hand Crew, including the addition of (1) Seasonal Superintendent, (1) Seasonal Crew Boss, and (20) added Seasonal Fire Control Workers.
- Purchase of vehicles and Old Station 26 build-out to Camp 13.
- Completed Fuels Reduction (Reagan Library/ Sisar/ Moorpark/ Hooper Canyon/ Last Chance/ Santa Clara River/ Laguna Peak/ Taylor Ranch/ Lockwood Valley/ VNC Helispots).
- VMP prescribed burns (Sexton Canyon/ Pendleton Ranch).
- Installation and Repair of (4) RAWs Stations.
- Helispot 20B (Thomas Aquinas College) constructed.
- Delivery of two Firehawks (Copter 4 and 5), upgraded from Blackhawk HH60s at United Rotor Craft.
- Sent two Pilots and two Crew Chiefs to Flight Safety in Florida.
- Completed Orbic basic helicopter flight training (10 hours x 3 Crew Chiefs).
- Edison/ Coulson helicopter staffing 6/15/21-12/12/21.
- Hosted an offshore ocean rescue/boat drill with Ventura and Channel Islands Harbor Patrols, USCG, Tow Boats USS, OXD, and VEN FDs.
- Re-instituted the quarterly Regional Ocean Rescue drills per the Op Area agreement.
- Purchased three Night Vison monoculars to outfit OR 25, 53, and 56.
- MX908 Mass Spectrometry Trace Detector placed in service.
- Held large-scale drills, including our regional team and the 95th Civil Support Team.
- Research and Development of lithium battery response and mitigation practices.
- Attended Cal OES Swiftwater Flood Search & Rescue Teams Working Group - In-person Meeting.
- Responded to multiple Swiftwater calls for venerable populations living in Santa Clara Riverbed.
- Completed remodels of Hazmat classroom, Decon and PPE classroom, and Air Fill rooms at the Regional Training Center (RTC).
- Remodeled kitchen at Fire Communication Center (FCC), installed new flooring, and replaced HVAC control management system.
- Completed remodel of Battalion 2 quarters at FS23 in Ojai.

Out-Year Objectives

- Complete Ladder Land façade remodel and prepare for construction of Class A and Class B Burn Buildings.
- Establish Training Division offices in a modular building like EMS Division.
- Complete training grounds area rehab of Parking Lot A, Auto-X Pads, and apparatus Bay.
- Purchase two Kubotas to support the Training Center.
- Provide specialized in-service training, Anthony Kastros (FIRE) – Command and Control, Max Fire Box, and Nozzle Forward Training Class.
- Establish a process for conducting incident AARs and publishing findings.
- Bolster current Video Content and Creation Cadre and assess the possibility of hiring full or part-time Video Editor/Creator.
- Develop a medical Spanish program for field personnel.
- Develop and support a fire line medic program.
- Continue to maintain all EMT and Paramedic licensure certifications.

2721 - Operations and Support Services

- Improve EMT and Paramedic skills by providing additional training opportunities such as specialized classes and conferences.
- Develop a pediatric review panel to review the way we treat pediatric patients.
- Review Narcotic safes and tracking processes to streamline the tracking of these medications.
- Continue QI/QA programs to seek improvement in patient care.
- Navigate supply chain shortages and anticipate shortfalls to prevent apparatus downtime.
- Discuss possible implementation of a mechanic/Service Worker internship program.
- Upgrade the station alerting system at up to twelve fire stations.
- Determine the upgrade path for the Mobile Computer/Automatic Vehicle Location system in all fire engines and other fire apparatus.
- Continue installing APX8500 secondary mobile radios in all Type 1 first run, Type 1 reserve, and Type 3 engines.
- Install upgraded MC/AVL computer monitors in all Command Vehicles.
- Work with ITSD on finalizing the design of the forthcoming new Public Safety Radio Network (PSRN) and microwave infrastructure.
- Upgrade 500 portable VHF band radios to new all band portable radios.
- Implement new radio dispatch console systems at the primary and backup dispatch centers.
- Research and plan for a personnel accountability system that utilizes the new PSRN to enhance firefighter safety.
- CAD to CAD with CalFire and surrounding partner agencies.
- Have all supervisors attend NFA 0645 (Leadership in Supervision?)
- Transition to ESInet.
- Develop data-driven ambulance functionality of Deccan LiveMUM.
- Facilitate succession planning through robust cadre participation and expanded responsibilities.
- All supervisors will be attending the National Fire Academy Leadership program.
- RTF-7 US&R MOBEX planning/implementation.
- Succession planning for US&R Officer position and US&R Instructor capabilities.
- Develop Tunnel Rescue Plan for homeless encampment in drainage by FS26 (tactical format).
- Coordinate integration of Swift Water Rsq with US&R as required by new CICC/S/FIRESCOPE docs.
- Deliver US&R classes as required by VCFD and Op Area partners.
- Replace Dozer 14 and Dozer Transport 13.
- Purchase of Skid Steer (CalFire Grant), UTV (Skid Steer), and Chipper (CalFire Grant) and four new Crew transports.
- Thirteen added Fire Control Worker allocations and third full-time Superintendent positions.
- VMP prescribed burns (Hitch/ Hailey Ranch/ Adams Canyon).
- Complete Fuels Reduction (Santa Clara River/ Regan/ Sisar/ Last Chance/ Hopper Canyon).
- Hangar Crew Dorm Build Out.
- Purchase (2) NVG Goggles and (3) Flight Helmets.
- Put Helipod in-service at Calleguas Moorpark Facility or Bard Lake
- Coulson/ Edison Contract Helicopter Staffing 7/1/22-12/12/22.
- Place the two new 'RWCs in service with new decals and sled attachments.
- Replacement of Radiological Isotope identifier.
- Purchase of computerized hazmat training simulator monitor.
- Replacement program of proximity turnouts (silvers).
- Minimum five members trained to CSTI Technician (based on openings).
- Minimum four members trained to CSTI Specialist.
- Post-Covid return to quarterly regional exercises.
- Support ongoing team training and Department FRO.
- Provide training for updated requirements for Swiftwater-Flood Search & Rescue Team Training.
- Qualifications, Team Composition, Refresher Training, and Peer Evaluation as per Cal-OES.
- Remodel dorm area, install washer extractor and new shop cabinets at FS52 in Mission Oaks.
- Install emergency generator at FS25 in Rincon.
- Remodel restroom at FS33 in Lake Sherwood.
- Install concrete for new parking spaces at FS40 in Moorpark.
- Remodel the dayroom and add crew quarters at the aviation hangar in Camarillo.
- Complete replacement and upgrade of FCC audio-visual system.

2721 - Operations and Support Services

- Complete remodel of the fitness room, restroom, and shop at FS50 in Camarillo.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Maintain 90% availability for aerial equipment	Percent	90.00	94.00	90.00	94.00	90.00
Maintain 90% availability for fire engines	Percent	90.00	96.00	90.00	96.00	90.00
Dispatch calls within 2 minutes 90% of the time	Percent	90.00	100.00	90.00	100.00	90.00
Pre-arrival instructions on 85% of calls for medical assist	Percent	85.00	99.00	85.00	99.00	99.00
First unit on scene in 12 min for rural areas 90% of time	Percent	90.00	85.00	90.00	85.00	90.00
First unit on scene in 8.5 min in suburban areas 90% of time	Percent	90.00	89.00	90.00	90.00	90.00
Extinguish 95% of all wildfires at 10 acres or less	Percent	95.00	87.00	95.00	90.00	95.00

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,029	2,846	2.00	2
00317 - Warehouse Supervisor	1,725	2,415	1.00	1
00324 - Fire Control Worker	1,500	2,007	16.00	16
00325 - Senior Fire Control Worker	1,658	2,208	3.00	3
00370 - Fire Division Chief	5,239	7,057	3.00	3
00445 - Manager-Heavy Equip & Flt Svcs	4,393	4,932	1.00	1
00446 - Chief Heavy Equipment	3,359	4,703	1.00	1
00493 - Data Entry Operator III	1,281	1,791	1.00	1
00623 - Program Administrator II	2,733	3,827	2.00	2
00748 - Program Administrator III	2,861	4,006	1.00	1
00750 - Fire Captain	4,253	5,128	121.00	121
00751 - Assist Fire Chief	5,831	8,165	1.00	1
00760 - Fire Engineer	3,651	4,402	115.00	115
00765 - Fire Equipment Operator	3,721	4,945	3.00	3
00770 - Firefighter	2,914	3,878	172.00	172

2721 - Operations and Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2022-23 Adopted	
	Min	Max	FTE	ATH
00801 - Garage Attendant	1,200	1,620	2.00	2
00869 - Heavy Equip Service Wkr	1,490	1,895	3.00	3
00891 - Fire Communications Manager	4,041	5,657	1.00	1
00926 - Fire Battalion Chief	4,689	6,565	18.00	18
01023 - Office Systems Coordinator II	2,233	3,140	1.00	1
01035 - Assist Emergency Comm Manager	3,694	5,172	1.00	1
01048 - Fire Investigator Specialist	4,373	5,273	3.00	3
01174 - Senior Program Administrator	3,216	4,503	3.00	3
01313 - Inventory Management Asst II	1,274	1,781	3.00	3
01315 - Inventory Management Asst III	1,369	1,915	1.00	1
01345 - Office Assistant III	1,408	1,969	5.00	5
01347 - Office Assistant IV	1,514	2,117	1.00	1
01377 - Hazardous Materials Specialist	4,253	5,128	1.00	1
01501 - Telecom Network Specialist II	2,624	3,308	2.00	2
01502 - Telecom Network Specialist III	2,863	3,606	1.00	1
01503 - Telecom Network Supervisor	2,492	3,497	1.00	1
01506 - Telecom Network Analyst III	2,879	4,041	0.00	0
01602 - Facility Project Manager	3,953	5,535	1.00	1
01603 - Facility Project Specialist	3,203	4,570	2.00	2
01706 - Data Communications Specialist	3,728	4,499	2.00	2
01711 - Staff/Services Manager III	3,450	4,830	1.00	1
01712 - Parts Specialist	1,514	2,118	2.00	2
01807 - Fire Equipment Mechanic II	2,802	2,937	9.00	9
01808 - Senior Fire Equipment Mechanic	3,120	3,277	2.00	2
01869 - Telecom Network Installer III	2,166	2,729	1.00	1
01956 - Supervisor-Public Safety Disp	3,212	4,497	6.00	6
01957 - Public Safety Dispatcher II	2,515	3,521	36.00	37
02031 - GIS Analyst	2,894	3,844	1.00	1
02038 - Senior GIS Specialist	2,369	3,318	2.00	2
	Total		555.00	556

2731 - Fire Capital Projects

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	62,488	20,000	103,121	220,000	200,000
Capital Assets	9,425,216	34,115,000	3,615,912	43,303,005	9,188,005
Total Appropriations	9,487,704	34,135,000	3,719,033	43,523,005	9,388,005
Miscellaneous Revenues	31,285	4,000,000	0	4,142,444	142,444
Total Revenue	31,285	4,000,000	0	4,142,444	142,444
Net Cost	9,456,419	30,135,000	3,719,033	39,380,561	9,245,561

Unit Description

Encompasses all capital projects for the Fire Protection District, including the construction of new fire stations and support facilities.

Program Discussion

The FY 2022-23 Preliminary Budget reflects operational changes from the prior year's Adopted Budget. An increase of \$9.4M in Capital projects includes developing the Regional Training Center and a new fire station in Santa Paula. Budgeting \$4M in revenue 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 2022-23 include:

- Regional Training Center construction and improvement \$18.5M
- A&E for backup Dispatch Center \$350K
- Construction for Back-up Dispatch Center \$6M
- Communication Towers for FS 21, 23 & 41 \$510K
- A&E for Latigo Complex apparatus storage building \$200K
- Emergency Vehicle Operations Course \$3M
- A&E for new crew quarters \$500K
- Fire Station 26 A&E for remodeling and expansion \$300K
- Fire Station 29 Construction, Tower, Generator & Alerting System \$12.9M
- Fire Station 41 BC Quarters & Bathroom Remodel \$140K
- Four grant funded communication towers at FS30, 36, 53, & 54 \$793K

Current Year Accomplishments

- Completed the construction of FS20 in Upper Ojai.
- Completed construction of fitness room, garage, equipment room, and communication tower at FS57 in Somis.
- Awarded contract for Fire Burn props for new burn building at RTC.
- Start construction of replacement FS34 in Thousand Oaks.
- Upgraded emergency generator at FS56 in Malibu.
- Constructed a new communication tower at FS44 in Wood Ranch.
- Started Construction of new garage for Patrol 16 in Lockwood Valley.

2731 - Fire Capital Projects

- Completed design of FS29 in Santa Paula.
 - Award A&E contract for replacement apparatus bay and new fitness build at FS28 in Piru.
-

Out-Year Objectives

- Install new communication towers at three fire stations.
 - Begin construction of class A and class B burn buildings at the RTC in Camarillo.
 - Begin A&E for remodeling of FS26 in Santa Paula.
 - Begin construction of FS29 in Santa Paula.
 - Complete construction of FS34 in Thousand Oaks.
 - Complete remodel of Battalion 4 quarters in Simi Valley.
 - Complete remodel of FS50 fitness room, restroom, and shop.
 - Begin construction of Back-up Dispatch Center.
 - Begin A&E for new crew quarters.
-

Future Impacts

Watershed Protection District

**Watershed Protection District
Watershed Protection District Administration**

Division 4200, Fund S700
Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	4,406,339	5,523,800	4,408,095	6,129,782	605,982
Other Charges	0	0	25,023	0	0
Total Appropriations	4,406,339	5,523,800	4,433,118	6,129,782	605,982
Taxes	3,561,235	3,138,500	3,711,343	3,535,200	396,700
Licenses Permits and Franchises	67,700	50,000	87,435	50,000	0
Fines Forfeitures and Penalties	767	1,000	781	1,000	0
Revenue from Use of Money and Property	21,873	13,300	14,634	16,700	3,400
Intergovernmental Revenues	41,745	292,100	68,997	292,200	100
Charges for Services	827,573	700,000	831,589	750,000	50,000
Miscellaneous Revenues	0	2,100	25,023	2,100	0
Total Revenue	4,520,892	4,197,000	4,739,802	4,647,200	450,200
Net Cost	(114,554)	1,326,800	(306,684)	1,482,582	155,782

Division Description

Watershed Protection District Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4200 - Watershed Protection District Administration	6,129,782	4,647,200	1,482,582	0.00
Total	6,129,782	4,647,200	1,482,582	0.00

4200 - Watershed Protection District Administration

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	4,406,339	5,523,800	4,408,095	6,129,782	605,982
Other Charges	0	0	25,023	0	0
Total Appropriations	4,406,339	5,523,800	4,433,118	6,129,782	605,982
Taxes	3,561,235	3,138,500	3,711,343	3,535,200	396,700
Licenses Permits and Franchises	67,700	50,000	87,435	50,000	0
Fines Forfeitures and Penalties	767	1,000	781	1,000	0
Revenue from Use of Money and Property	21,873	13,300	14,634	16,700	3,400
Intergovernmental Revenues	41,745	292,100	68,997	292,200	100
Charges for Services	827,573	700,000	831,589	750,000	50,000
Miscellaneous Revenues	0	2,100	25,023	2,100	0
Total Revenue	4,520,892	4,197,000	4,739,802	4,647,200	450,200
Net Cost	(114,554)	1,326,800	(306,684)	1,482,582	155,782

Unit 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 FY 2022-23 Preliminary Requested Budget reflects the following operational and revenue changes from the prior year’s Adopted Budget. Operational adjustments reflect a net increase of \$605,982 or 10.9%, mainly due to increase in Public Works labor and Engineering and Technical Survey for O&M CEQA Update Consultant.

Revenue adjustments reflect a net increase of 10.7% or \$450,200 which is the combination of the following budget items: an increase of \$396,700 in Property Tax, an increase of \$3,400 Interest Earnings, a \$100 increase in Intergovernmental Revenue and a \$50,000 increase Planning and Engineering Services. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of Watershed Protection’s project sheet inputs into the preparation of VCPWA’s FY 22-26 5-Year Capital Improvement Project (CIP) plan document. Watershed Protection’s work efforts, include design, right-of-way, environmental document preparation, and in some cases construction, reflecting approximately \$105 Million in estimated project costs planned for programming during the five-year period ending June 30, 2026.

4200 - Watershed Protection District Administration

2. Annual Benefit Assessment Funding Program: Secured Board of Supervisors' approval of a countywide total of \$12.1 Million in Annual Benefit Assessment Funding for the FY22; 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 2021 CRS Progress Report to FEMA 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 2022.
5. Engineering Assessment of Detention and Debris Basin Dam Portfolio Project: Secured Board of Supervisors approval of a \$626,470 consulting engineering services contract with GEI Consultants, Inc., who are tasked with the identification and prioritization of upgrades and retrofits necessary to bring Watershed Protection's portfolio into conformance with current design and performance criteria as well as to reflect best industry safety requirements.
6. Flood Warning System ALERT2 Upgrades and Modernization Initiatives: Advanced programmatic progress driving towards a 6-30-23 grant deliverable completion date by implementing a \$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 ALERT2 Status. Completed efforts to both modernize and stream line the FWS by standardizing and documenting the codebase to reflect industry standards, incorporating best management practices, and provided seamless display on mobile devices.
7. Grants Program Administration: Secured Board approval authorization for the submittal of State and NGO grant applications totaling approximately \$2.3 Million in support of District mission-critical priority projects and programs.
8. Groundwater Management Programs: Completed 2021 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Received DWR approval of the Groundwater Sustainability Plans for the Los Posas, Oxnard, and Pleasant Valley groundwater basins. Issued permits for the abandonment destruction of fourteen (14) wells, forty-eight (48) monitoring wells, and thirty-nine (39) water production wells, countywide.
9. Land-Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate conditioned ninety-one (91) proposed land development projects, seventy-one (71) encroachment permits and thirteen (13) watercourse permits; for a total of one hundred seventy-five (175) permits countywide.
10. Records Retention Administration Initiatives: Continued to advanced progress on Watershed Protection's Records Retention Initiatives 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.
11. Strategic Optimization of Integrated Watershed Protection Plan, Five-Year Capital Improvement Project Priorities and Current and Future Funding Shortall Forecasts: Advanced efforts in support of the evolving alignment and incorporation of the Integrated Watershed Protection Plan (IWPP) outputs into the Capital Improvement Plan (CIP) prioritization process, and by so doing, optimize alignment and harmonization with a forward-looking overview of the projected project funding shortfalls that the District faces over the short, intermediate, and long-term planning horizons.

Out-Year Objectives

1. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of WPD's inputs into the VCPWA FY 23-27 5-Year Capital Improvement Project Plan Document package.

4200 - Watershed Protection District Administration

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 2023.
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.
FEMA Community Rating System Program: Submit the annual CRS Recertification Document package to FEMA by August, 2022 in support of the continuation of a Class 5 CRS-Rating for Unincorporated Ventura County NFIP-policy holders. Initiate the preparation and complete the submittal of the required 5-Year re-application package to FEMA for the CRS-Program for Unincorporated Ventura County as a Class 5 Rating. Work on this effort is expected to occur in the period beginning February 1, 2023 and ending on May 1, 2023
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 Watershed Protection's network to the ALERT2 protocol using new equipment purchased with FERG and HMGP grant award funds. Complete robust documentation of the FWS modernization upgrade including the redesign of system architecture which removed any single point of failure, reduction of dependencies on third party plugins, and 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 permitting collaboration with affected cities. Complete 2022 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 Watershed Protection's Core Services and Risk-Based Project Priority Ranking Methodologies: Continue to advance ongoing business analytics exercise by which Watershed Protection'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 and best industry management practices. And begin the development of a robust and resilient Asset Management Plan for Watershed Protection'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 Watershed Protection's enterprise-wide development of a Strategic Plan including a long-term Financial Forecast Model that optimizes and aligns sustainable structural revenues required to implement desired future-state planned level-of-service horizons.

Future Impacts

A major fiscal challenge for Watershed Protection's 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.

4200 - Watershed Protection District Administration

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Reduce permit review time utilizing Accela Automation prog	Days	30.00	18.00	18.00	18.00	30.00

**Watershed Protection District
Watershed Protection District Zone 1**

Division 4210, Fund S710
Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	3,368,069	8,312,400	3,364,098	8,196,051	(116,349)
Other Charges	20,250	8,000	3,150	11,000	3,000
Capital Assets	386,006	727,000	211,224	305,000	(422,000)
Other Financing Uses	1,326,760	2,808,600	1,824,168	1,560,300	(1,248,300)
Total Appropriations	5,101,086	11,856,000	5,402,639	10,072,351	(1,783,649)
Taxes	2,545,888	2,351,300	2,662,357	2,463,900	112,600
Fines Forfeitures and Penalties	5,996	3,000	3,006	4,500	1,500
Revenue from Use of Money and Property	31,743	25,000	22,069	30,100	5,100
Intergovernmental Revenues	1,535,496	4,073,100	2,185,530	4,804,500	731,400
Charges for Services	741,222	901,100	755,184	761,200	(139,900)
Miscellaneous Revenues	6,301	0	0	1,000	1,000
Other Financing Sources	0	500,000	0	500,000	0
Total Revenue	4,866,646	7,853,500	5,628,146	8,565,200	711,700
Net Cost	234,440	4,002,500	(225,506)	1,507,151	(2,495,349)

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4211 - WPD Zone 1 General	6,719,500	6,600,900	118,600	0.00
4212 - WPD Zone 1 NPDES	268,300	159,200	109,100	0.00
4213 - WPD Zone 1 Operations and Maintenance	1,279,551	740,600	538,951	0.00
4214 - WPD Zone 1 Infrastructure	1,805,000	1,064,500	740,500	0.00
Total	10,072,351	8,565,200	1,507,151	0.00

4211 - WPD Zone 1 General

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,329,325	6,657,300	2,013,282	6,716,500	59,200
Other Charges	4,150	0	3,150	3,000	3,000
Total Appropriations	2,333,475	6,657,300	2,016,432	6,719,500	62,200
Taxes	2,545,888	2,351,300	2,662,357	2,463,900	112,600
Fines Forfeitures and Penalties	555	0	559	1,000	1,000
Revenue from Use of Money and Property	30,917	10,000	21,974	30,000	20,000
Intergovernmental Revenues	1,417,875	3,953,100	1,544,530	4,080,000	126,900
Charges for Services	12,600	25,000	22,800	25,000	0
Miscellaneous Revenues	1,000	0	0	1,000	1,000
Total Revenue	4,008,835	6,339,400	4,252,220	6,600,900	261,500
Net Cost	(1,675,360)	317,900	(2,235,788)	118,600	(199,300)

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.

Program Discussion

The FY 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net decrease of \$1,783,649 or 15.0%, which is due to a \$116,349 decrease in Services and Supplies, a \$3,000 increase in Other Charges, a \$422,000 decrease in Fixed Assets for MDERP, and a \$1,248,300 decrease Other Financing Uses for prepayment plan to Zone 2.

Revenue adjustments reflect a net increase of \$711,700, or 9.1% which is a combination of the following budget items; an increase in Property Taxes of approximately \$112,600, an increase of \$1,500 in Fines Forfeitures and Penalties, an increase in Interest Earnings of \$5,100, a \$731,400 increase in Federal/State Aid for reimbursable Levees Design Project grant, a \$139,900 decrease in Charges for Service, and a \$1,000 increase in Miscellaneous Revenues. Financing is available to cover the net cost.

Current Year Accomplishments

Annual Zone 1 Capital Improvement Project Delivery: Coordinated the timely submittal of Watershed Protection’s project input sheets into the VCPWA FY 22-26 5-Year Capital Improvement Project (CIP) document advancing design engineering, technical evaluation, environmental documentation, and rights-of-way acquisition work, and in some cases actual construction work for the following nine capital improvement projects: (1) Matilija Dam Ecosystem Restoration Project – Camino Cielo Bridge Replacement, (2) Matilija Dam Ecosystem Restoration Project – Casitas Springs Levee (VR-2), (3) Matilija Dam

4211 - WPD Zone 1 General

Ecosystem Restoration Project – Live Oak Acres Levee (VR-3), (4) Matilija Dam Ecosystem Restoration Project – Meiners Oaks Levee, (5) Matilija Dam Ecosystem Restoration Project – Matilija Dam Removal, (6) Matilija Dam Ecosystem Restoration Project – Robles Diversion, (7) Matilija Dam Ecosystem Restoration Project – Santa Ana Bridge Replacement, (8) Matilija Dam Ecosystem Restoration Project – 65% Design Planning, and (9) Ventura River Levee at Ventura River (VR-1) Design and CEQA Project.

2. CEQA and Environmental Regulatory Permitting Work: Processed four major state and federal environmental regulatory permits in Zone 1; two for the Matilija Giant Reed Removal Project, and two for Santa Ana Boulevard Bridge Replacement Project.

3. Grant Program Work: Secured Board of Supervisors' approval for the submittal of three grant applications totaling \$2.3 Million. Two of the three were for the Camino Cielo Bridge Replacement Design Project; (a) \$0.734 Million from the Coastal Conservancy, and (b) \$1.191 Million from the Wildlife Conservation Board's 2021 Wildlife Corridor & Fish Passage Grant. And the third, a \$0.379 Million Coastal Conservancy Grant for the Robles Design Project

Giant Reed Removal and Woodland Restoration Project Partnerships: Ecosystem Restoration Project Activities: Secured Board of Supervisors Approval of Cooperative Agreements with the Ojai Valley Land Conservancy in support of the following two projects: (a) Ventura River Watershed Giant Reed Removal and (b) Ojai Meadows Preserve Wildwood Restoration.

5. 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 2021 Groundwater Level/Quality Report. Issued a total of thirty permits in Zone 1: including twenty for water production wells, nine for monitoring wells, and one for the destruction of an abandoned well.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned thirteen proposed land development projects, issued eight encroachment permits, and three 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 \$0.384 Million. Both grant awards 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 and where applicable, construction of two bridge projects (Camino Cielo and Santa Ana); three levee projects (Casitas Springs, Live Oak Acres, and Meiners Oaks), and the Robles Diversion project; all down-stream impact environmental mitigation projects required to be constructed before the Matilija Dam can be removed.

Out-Year Objectives

Annual Zone 1 Capital Improvement Project Delivery: Complete an estimated \$6.6 Million in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts, by June 30, 2023 advancing the following eight 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 – 65% Design Planning, and (8) 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 necessary environmental regulatory permits for O&M facility projects, as required.

4211 - WPD Zone 1 General

3. Flood Protection Infrastructure Service Life Extension Program Work: Enhance Watershed Protection's Maint 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 Watershed Protection'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 2022 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 1. 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.
Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 1, 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 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.
8. Matilija Dam Ecosystem Restoration Project: Continue Pre-construction Design Engineering work in accordance with existing USBR and USACE agreements and discharge the Watershed Protection's project completion obligations under the terms of the Board approved Matilija Project Grant Agreements.

Future 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.

Watershed Protection 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 underway in Zone 1 include the Casitas Springs Levee (VR-2), the Live Oak Acres Levee (VR-3), the Meiners Oaks Levee, all in unincorporated County, and the Ventura River Levee in the City of Ventura (VR-1).

Watershed Protection is working closely with the United States Army Corps of Engineers, as well as State grant funding partners, affected cities, residents, and property owners throughout Ventura County to marshal scarce Federal, State, and local funding resources necessary to complete these very important levee rehab flood protection and public safety projects. Once Watershed Protection completes the levee rehab projects all these Zone 1 levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of Watershed Protection'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.

Watershed Protection District

Watershed Protection District Zone 1

Division 4210, Fund S710

Jeff Pratt, Director of Public Works

4211 - WPD Zone 1 General

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	90.00	0.00	0.00	0.00	0.00

4212 - WPD Zone 1 NPDES

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	201,107	305,900	176,885	268,300	(37,600)
Total Appropriations	201,107	305,900	176,885	268,300	(37,600)
Fines Forfeitures and Penalties	872	0	397	500	500
Revenue from Use of Money and Property	125	0	14	100	100
Intergovernmental Revenues	39,931	0	38,784	40,000	40,000
Charges for Services	114,739	121,700	115,674	118,600	(3,100)
Total Revenue	155,667	121,700	154,869	159,200	37,500
Net Cost	45,440	184,200	22,015	109,100	(75,100)

Unit Description

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Program Discussion

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Current Year Accomplishments

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Out-Year Objectives

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Future Impacts

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

4213 - WPD Zone 1 Operations and Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	837,626	1,349,200	1,172,764	1,211,251	(137,949)
Other Charges	5,200	8,000	0	8,000	0
Other Financing Uses	41,400	58,600	58,328	60,300	1,700
Total Appropriations	884,226	1,415,800	1,231,092	1,279,551	(136,249)
Fines Forfeitures and Penalties	4,569	3,000	2,050	3,000	0
Revenue from Use of Money and Property	700	0	80	0	0
Intergovernmental Revenues	77,690	120,000	37,712	120,000	0
Charges for Services	613,883	754,400	616,710	617,600	(136,800)
Total Revenue	696,842	877,400	656,552	740,600	(136,800)
Net Cost	187,384	538,400	574,540	538,951	551

Unit Description

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Program Discussion

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Current Year Accomplishments

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Out-Year Objectives

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Future Impacts

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

4214 - WPD Zone 1 Infrastructure

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	11	0	1,167	0	0
Other Charges	10,900	0	0	0	0
Capital Assets	386,006	727,000	211,224	305,000	(422,000)
Other Financing Uses	1,285,360	2,750,000	1,765,840	1,500,000	(1,250,000)
Total Appropriations	1,682,278	3,477,000	1,978,231	1,805,000	(1,672,000)
Revenue from Use of Money and Property	0	15,000	0	0	(15,000)
Intergovernmental Revenues	0	0	564,505	564,500	564,500
Miscellaneous Revenues	5,301	0	0	0	0
Other Financing Sources	0	500,000	0	500,000	0
Total Revenue	5,301	515,000	564,505	1,064,500	549,500
Net Cost	1,676,977	2,962,000	1,413,726	740,500	(2,221,500)

Unit Description

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Program Discussion

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Current Year Accomplishments

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Out-Year Objectives

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

Future Impacts

Please see Special Revenue Fund S710, Unit 4211 (WPD Zone 1 General)

**Watershed Protection District
Watershed Protection District Zone 2**

Division 4220, Fund S720
Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	7,276,522	12,790,300	7,920,698	12,519,400	(270,900)
Other Charges	0	200	500	200	0
Capital Assets	5,425,921	755,000	7,798,596	13,509,000	12,754,000
Other Financing Uses	199,597	500,000	283,329	293,000	(207,000)
Total Appropriations	12,902,040	14,045,500	16,003,123	26,321,600	12,276,100
Taxes	11,723,339	10,771,700	12,240,344	11,386,400	614,700
Fines Forfeitures and Penalties	14,796	19,000	12,801	19,000	0
Revenue from Use of Money and Property	308,931	254,500	225,087	331,200	76,700
Intergovernmental Revenues	578,315	3,677,500	5,021,014	3,451,300	(226,200)
Charges for Services	4,744,678	6,239,300	4,530,911	5,863,200	(376,100)
Miscellaneous Revenues	13,923	5,000	865	5,000	0
Other Financing Sources	1,285,360	2,536,800	1,765,840	2,530,000	(6,800)
Total Revenue	18,669,342	23,503,800	23,796,864	23,586,100	82,300
Net Cost	(5,767,302)	(9,458,300)	(7,793,740)	2,735,500	12,193,800

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4221 - WPD Zone 2 General	2,865,900	12,343,100	(9,477,200)	0.00
4222 - WPD Zone 2 NPDES	1,012,700	1,029,100	(16,400)	0.00
4223 - WPD Zone 2 Operations and Maintenance	8,934,000	3,402,200	5,531,800	0.00
4224 - WPD Zone 2 Infrastructure	13,509,000	6,811,700	6,697,300	0.00
Total	26,321,600	23,586,100	2,735,500	0.00

4221 - WPD Zone 2 General

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	1,247,408	3,674,000	1,121,366	2,865,900	(808,100)
Total Appropriations	1,247,408	3,674,000	1,121,366	2,865,900	(808,100)
Taxes	11,723,339	10,771,700	12,240,344	11,386,400	614,700
Fines Forfeitures and Penalties	2,443	0	2,497	0	0
Revenue from Use of Money and Property	304,192	254,500	224,527	331,200	76,700
Intergovernmental Revenues	66,726	71,900	66,899	71,900	0
Charges for Services	477,061	353,600	203,076	553,600	200,000
Miscellaneous Revenues	12,900	0	0	0	0
Total Revenue	12,586,660	11,451,700	12,737,344	12,343,100	891,400
Net Cost	(11,339,253)	(7,777,700)	(11,615,977)	(9,477,200)	(1,699,500)

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.

Program Discussion

The FY 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of 87.40% or \$12,276,100; which is due to a \$270,900 decrease in Supplies and Services, an increase of \$12,754,000 in Capital Assets, which includes construction costs for Santa Clara River Levee D/S of Hwy 101 (SCR-3) project, and decrease of \$207,000 in Other Financing Uses.

Revenue adjustments reflect a net increase 0.35% or \$82,300; which is a combination of the following budget items: an increase of \$614,700 in Property Taxes, an increase of \$76,700 in Interest Earnings, a decrease of \$226,200 in Intergovernmental Revenues, a decrease of \$376,100 in Charges for Services and a decrease of \$6,800 in Other Financing Sources. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Zone 2 Capital Improvement Project Delivery: Coordinated the timely submittal of Watershed Protection’s project input sheets into the VCPWA FY 22-26 5-Year Capital Improvement Project (CIP) document advancing design engineering, technical evaluation, environmental documentation, and rights-of-way acquisition work, and in some cases actual construction work for the following four capital improvement projects: in Zone 2: (1) Brown Barranca Improvements – Santa Clara River to Telephone Road, (2) Santa Clara River Levee D/S of Hwy 101 (SCR-3) – Levee Rehab Completion, (3) Santa Clara

4221 - WPD Zone 2 General

River Levee U/S of Hwy 101 (SCR-1) LLCR Grant-Funded Design and CEQA, and (4) tšumaš (chumash) creek – Hueneme Road to Upstream of Jane Road Construction projects.

2. CEQA and Environmental Regulatory Permitting Work: Processed three major state and federal environmental regulatory permit extensions in Zone 2; two for the SCR-3 Levee Rehab Project, and one for tšumaš (chumash) creek – Hueneme Road to Upstream of Jane Road Construction project.

3. Flood Protection Facility Capital Construction Projects – Completion of Beardsley Watershed Work Plan: Provided the Board of Supervisors with presentation highlighting the long-term (more than 50 years) partnership between Watershed Protection and the United States Department of Agriculture's Natural Resources Conservation Service (NRCS). During that period 30 separate construction contracts totaling over \$52 Million were completed by both Watershed Protection and NRCS which provided protection 9000 acres of cropland and community landowners (including Nyeland Acres) in the Oxnard Plain from soil erosion and flooding. Construction of the \$2.4 Million Ferro Ditch Channel Improvements Project was completed in November 2021, bringing a successful project portfolio conclusion to the Beardsley Watershed Work Plan.

4. Grant Program Work: Continued work finalizing grant agreements for the following two SCR-3 Levee Rehab Completion Project grant awards: (a) \$2.5 Million Coastal Watersheds Flood Risk Reduction Grant from the California Department of Water Resources, and (b) \$2.5 Million Pre-Disaster Mitigation Grant Award from the Federal Emergency Management Administration.

5. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 2. Completed 2021 Groundwater Level/Quality Report.

Issued a total of thirty-six well permits in Zone 2: including thirteen for water production wells, sixteen for monitoring wells, and seven for the destruction of abandoned wells.

6. Harbor Beaches of Ventura County Bacteria TMDL Special Studies and Compliance Actions: Secured Watershed Protection District Board of Supervisors approval of an amendment to the Memorandum of Agreement (MOA) between the City of Oxnard, County of Ventura, and Watershed Protection to Provide Equal Cost Sharing for Harbor Beaches of Ventura County Bacteria TMDL Special Studies and Compliance Actions. The parties above desire to continue their support for the above-mentioned special studies and compliance actions by extending the term of the MOA through December 31, 2022 to fund a Groundwater Special Study at Kiddie and Hobie Beaches per Southern California Coastal Water Research Project's Conceptual Work Plan dated May 18, 2021. The parties committed to contributing \$77,288.54 of additional funding per party for FY 22 and 23.

7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned twenty-seven proposed land development projects; issued twenty-three encroachment permits, and seven watercourse permits in Zone 2.

8. Levee Rehabilitation Projects: Continued to advance project design, CEQA environmental, and regulatory permitting work for both the SCR-1 Levee Rehabilitation Project adjacent to the City of Oxnard funded by a 55% State-cost share grant awarded to Watershed Protection in 2016, totaling \$1.284 Million under the State Local Levee Assistance Program (LLAP). And the SCR-3 Levee Rehab Project, with significant funding assistance from two \$2.5 Million grants; one from the California Department of Water Resources, and one from the Federal Emergency Management Agency.

9. Santa Clara River Bacteria TMDL Monitoring Program: Secured Watershed Protection District Board of Supervisors approval of a second amendment to the Memorandum of Agreement (MOA) between the Cities of Fillmore, Oxnard, Santa Paula, and Ventura and County of Ventura, and Watershed Protection to Provide Equal Cost Sharing for in-stream and outfall compliance monitoring and for reporting at the SCR Estuary and Reach 3. The 18-month cost to continue the receiving water and outfall monitoring is estimated at \$166,740; and each party to the MOA has committed to support the monitoring and reporting efforts through March 21, 2023, by funding equal cost share contributions of up to \$27,790 per party.

Out-Year Objectives

1. Annual Zone 2 Capital Improvement Project Delivery: Complete an estimated \$13.3 Million in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts, by June 30, 2023 advancing the following three Zone 2 capital improvement projects: (1) Brown Barranca Improvements – Santa Clara River to Telephone Road, (2) Santa Clara River

4221 - WPD Zone 2 General

Levee D/S of Hwy 101 (SCR-3), and (3) Santa Clara River Levee U/S of Hwy 101 (SCR-1), 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 necessary environmental 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 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, and Mound 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 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.

Watershed Protection 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-3) Levee, both located in the City of Oxnard.

Watershed Protection is working closely with the United States Army Corps of Engineers, as well as State grant funding partners, affected cities, residents, and property owners throughout Ventura County to marshal scarce Federal, State, and local funding resources necessary to complete these very important levee rehab flood protection and public safety projects.

Once Watershed Protection completes the levee rehab projects all these Zone 2 levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of Watershed Protection'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.

4221 - WPD Zone 2 General

Performance Measures

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Construction contracts awarded	Percent	90.00	33.00	90.00	33.00	90.00

4222 - WPD Zone 2 NPDES

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	824,180	1,080,200	858,885	1,012,500	(67,700)
Other Charges	0	200	0	200	0
Total Appropriations	824,180	1,080,400	858,885	1,012,700	(67,700)
Fines Forfeitures and Penalties	1,548	2,500	1,305	2,500	0
Revenue from Use of Money and Property	556	0	66	0	0
Intergovernmental Revenues	502,931	473,700	490,388	473,700	0
Charges for Services	522,498	668,800	532,703	552,900	(115,900)
Miscellaneous Revenues	367	0	767	0	0
Total Revenue	1,027,900	1,145,000	1,025,229	1,029,100	(115,900)
Net Cost	(203,720)	(64,600)	(166,343)	(16,400)	48,200

Unit Description

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Program Discussion

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Current Year Accomplishments

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Out-Year Objectives

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Future Impacts

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

4223 - WPD Zone 2 Operations and Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	5,204,935	8,036,100	5,940,447	8,641,000	604,900
Other Charges	0	0	500	0	0
Other Financing Uses	199,597	500,000	283,329	293,000	(207,000)
Total Appropriations	5,404,531	8,536,100	6,224,276	8,934,000	397,900
Fines Forfeitures and Penalties	10,805	16,500	8,999	16,500	0
Revenue from Use of Money and Property	4,183	0	495	0	0
Charges for Services	3,745,119	3,840,900	3,795,133	3,380,700	(460,200)
Miscellaneous Revenues	656	5,000	98	5,000	0
Total Revenue	3,760,763	3,862,400	3,804,725	3,402,200	(460,200)
Net Cost	1,643,769	4,673,700	2,419,551	5,531,800	858,100

Unit Description

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Program Discussion

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Current Year Accomplishments

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Out-Year Objectives

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Future Impacts

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

4224 - WPD Zone 2 Infrastructure

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	0	0	0	0
Capital Assets	5,425,921	755,000	7,798,596	13,509,000	12,754,000
Total Appropriations	5,425,921	755,000	7,798,596	13,509,000	12,754,000
Intergovernmental Revenues	8,658	3,131,900	4,463,727	2,905,700	(226,200)
Charges for Services	0	1,376,000	0	1,376,000	0
Other Financing Sources	1,285,360	2,536,800	1,765,840	2,530,000	(6,800)
Total Revenue	1,294,018	7,044,700	6,229,567	6,811,700	(233,000)
Net Cost	4,131,903	(6,289,700)	1,569,029	6,697,300	12,987,000

Unit Description

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Program Discussion

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Current Year Accomplishments

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Out-Year Objectives

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

Future Impacts

Please see Special Revenue Fund S720, Unit 4221 (WPD Zone 2 General).

**Watershed Protection District
Watershed Protection District Zone 3**

Division 4230, Fund S730
Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	10,888,431	14,912,500	9,000,059	16,316,958	1,404,458
Other Charges	250	496,000	456,984	9,000	(487,000)
Capital Assets	404,626	1,405,000	3,130,321	1,924,000	519,000
Other Financing Uses	239,184	492,400	341,012	507,100	14,700
Total Appropriations	11,532,491	17,305,900	12,928,377	18,757,058	1,451,158
Taxes	8,520,827	7,900,400	8,866,552	8,398,700	498,300
Fines Forfeitures and Penalties	15,468	26,000	12,575	20,000	(6,000)
Revenue from Use of Money and Property	147,169	112,300	110,274	156,000	43,700
Intergovernmental Revenues	718,842	3,260,000	3,204,634	350,000	(2,910,000)
Charges for Services	5,437,606	5,746,700	5,454,246	5,408,400	(338,300)
Miscellaneous Revenues	26,307	395,000	276,696	30,000	(365,000)
Total Revenue	14,866,219	17,440,400	17,924,977	14,363,100	(3,077,300)
Net Cost	(3,333,728)	(134,500)	(4,996,600)	4,393,958	4,528,458

Division 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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4231 - WPD Zone 3 General	3,906,358	8,782,200	(4,875,842)	0.00
4232 - WPD Zone 3 NPDES	1,224,800	1,025,400	199,400	0.00
4233 - WPD Zone 3 Operations and Maintenance	11,701,900	4,555,500	7,146,400	0.00
4234 - WPD Zone 3 Infrastructure	1,924,000	0	1,924,000	0.00
Total	18,757,058	14,363,100	4,393,958	0.00

4231 - WPD Zone 3 General

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,843,684	5,933,300	2,351,947	3,905,358	(2,027,942)
Other Charges	0	0	456,984	1,000	1,000
Capital Assets	0	0	487	0	0
Total Appropriations	2,843,684	5,933,300	2,809,418	3,906,358	(2,026,942)
Taxes	8,520,827	7,900,400	8,866,552	8,398,700	498,300
Fines Forfeitures and Penalties	1,796	0	1,826	2,000	2,000
Revenue from Use of Money and Property	141,288	112,300	109,550	150,000	37,700
Intergovernmental Revenues	50,419	260,000	52,799	50,000	(210,000)
Charges for Services	211,968	150,000	238,537	181,500	31,500
Total Revenue	8,926,298	8,422,700	9,269,266	8,782,200	359,500
Net Cost	(6,082,614)	(2,489,400)	(6,459,847)	(4,875,842)	(2,386,442)

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, 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 FY2022-23 Preliminary Requested Budget reflects the following operational and revenue changes the prior fiscal year Adopted Budget. Operational adjustments reflect a net increase of \$1,451,158 or 8.4%, which is due to a \$1,404,458 increase in Supplies and Services, and decrease of \$487,000 in Other Charges, an increase of \$519,000 in Fixed Assets and an increase of \$14,700 in Other Financing Uses.

Revenue adjustments to the prior year Adopted Budget reflect a decrease of \$3,077,300 or 17.6% of the FY 23 Adopted Budget. This is a combination of the following budget items: an increase of \$498,300 in Property Taxes, a decrease of \$6,000 in Fines Forfeitures and Penalties, an increase of \$43,700 Interest Earnings, a decrease of \$2,910,000 in Federal/State/Other aid due to a completion of Ferro Ditch, a decrease of \$338,300 in Charges for Services and a decrease of \$365,000 in Miscellaneous Revenues. Financing is available to cover the net cost.

Current Year Accomplishments

Annual Zone 3 Capital Improvement Project Delivery: Coordinated the timely submittal of Watershed Protection’s project input sheets into the VCPWA FY 22-26 5-Year Capital Improvement Project (CIP) document advancing design engineering, technical evaluation, environmental documentation, and rights-of-way acquisition work, and in some cases actual construction work for the following five Zone 3 capital projects: (1) Arroyo Simi Grade Stabilization at

4231 - WPD Zone 3 General

Leta Yancy, (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 Improvement, and (5) Moorpark Operations Yard Upgrade 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: Obtained authorization for six flood protection facility repair and debris basin cleanout projects in Zone 3 under the regulatory permits via the Routine O&M Program EIR Work Plan and addenda.

Flood Protection Facility Repair Construction Projects: Secured Board of Supervisors approval of construction contract awards for the following two flood protection facility repair projects in Zone 3: (1) \$241,741 for the Arroyo Simi Storm Drain Repair Upstream of Madera Road located in Simi Valley, and (2) \$451,520 for the Newbury Park Drain No. 1 D/S to Michael Drive located in Newbury Park.

5. Flood Protection Facility Capital Construction Projects – Completion of Beardsley Watershed Work Plan: Provided the Board of Supervisors with presentation highlighting the long-term (more than 50 years) partnership between Watershed Protection and the United States Department of Agriculture's Natural Resources Conservation Service (NRCS). During that period 30 separate construction contracts totaling over \$52 Million were completed by both Watershed Protection and NRCS which provided protection 9000 acres of cropland and community landowners (including Nyeland Acres) in the Oxnard Plain from soil erosion and flooding. Construction of the \$2.4 Million Ferro Ditch Channel Improvements Project was completed in November 2021, bringing a successful project portfolio conclusion to the Beardsley Watershed Work Plan.

6. Groundwater Programs: Coordinated regional implementation of CASEGEM program in Zone 3. Completed 2021 Groundwater Level/Quality Report. Issued a total of thirty-four well permits in Zone 3; including five water production wells, as well as twenty-three monitoring wells, and six for the destruction of abandoned wells.

7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned thirty-six proposed land development projects, and issued forty encroachment and three watercourse permits in Zone 3.

Out-Year Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete an estimated \$4.7 Million in in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts, by June 30, 2023 advancing the following four Zone 3 capital improvement projects: (1) Arroyo Simi Grade Stabilization at Leta Yancy, (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, and (4) Moorpark Operations Yard Upgrade Projects. Planned capital improvement project work may change based on higher priority needs (e.g. storm damage), operational factors, and/or the unanticipated availability and/or loss of offsetting project revenue.

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.

4231 - WPD Zone 3 General

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 2022 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 3. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 3, as required. Support ongoing cooperative intergovernmental efforts required to develop State-mandated Groundwater Sustainability Plans (GSPs) for the Arroyo Santa Rosa Groundwater Basin by the statutorily mandated dates.

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 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.

Watershed Protection 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.

Watershed Protection is working closely with the United States Army Corps of Engineers, as well as State grant funding partners, affected cities, residents, and property owners throughout Ventura County to marshal scarce Federal, State, and local funding resources necessary to complete these very important levee rehab flood protection and public safety projects.

Once Watershed Protection completes the levee rehab projects all these Zone 3 levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of Watershed Protection’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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	90.00	33.00	90.00	0.00	90.00

4232 - WPD Zone 3 NPDES

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	988,461	1,305,300	929,631	1,224,800	(80,500)
Total Appropriations	988,461	1,305,300	929,631	1,224,800	(80,500)
Fines Forfeitures and Penalties	1,927	0	1,501	2,000	2,000
Revenue from Use of Money and Property	754	0	92	1,000	1,000
Intergovernmental Revenues	395,075	0	384,826	300,000	300,000
Charges for Services	702,267	723,500	711,949	722,400	(1,100)
Total Revenue	1,100,023	723,500	1,098,367	1,025,400	301,900
Net Cost	(111,562)	581,800	(168,736)	199,400	(382,400)

Unit Description

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Program Discussion

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Current Year Accomplishments

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Out-Year Objectives

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Future Impacts

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

4233 - WPD Zone 3 Operations and Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	7,056,285	7,673,900	5,718,468	11,186,800	3,512,900
Other Charges	250	496,000	0	8,000	(488,000)
Other Financing Uses	239,184	492,400	341,012	507,100	14,700
Total Appropriations	7,295,719	8,662,300	6,059,480	11,701,900	3,039,600
Fines Forfeitures and Penalties	11,745	26,000	9,247	16,000	(10,000)
Revenue from Use of Money and Property	5,128	0	632	5,000	5,000
Intergovernmental Revenues	890	0	0	0	0
Charges for Services	4,523,370	4,873,200	4,503,759	4,504,500	(368,700)
Miscellaneous Revenues	26,307	0	276,696	30,000	30,000
Total Revenue	4,567,440	4,899,200	4,790,335	4,555,500	(343,700)
Net Cost	2,728,279	3,763,100	1,269,145	7,146,400	3,383,300

Unit Description

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Program Discussion

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Current Year Accomplishments

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Out-Year Objectives

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Future Impacts

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

4234 - WPD Zone 3 Infrastructure

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	0	0	13	0	0
Capital Assets	404,626	1,405,000	3,129,834	1,924,000	519,000
Total Appropriations	404,626	1,405,000	3,129,847	1,924,000	519,000
Intergovernmental Revenues	272,458	3,000,000	2,767,009	0	(3,000,000)
Miscellaneous Revenues	0	395,000	0	0	(395,000)
Total Revenue	272,458	3,395,000	2,767,009	0	(3,395,000)
Net Cost	132,168	(1,990,000)	362,838	1,924,000	3,914,000

Unit Description

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Program Discussion

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Current Year Accomplishments

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Out-Year Objectives

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Future Impacts

Please see Special Revenue Fund S730, Unit 4231 (WPD Zone 3 General).

Watershed Protection District
Watershed Protection District Zone 3 Simi Subzone

Division 4239, Fund S731
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	3,520	14,500	4,303	11,500	(3,000)
Total Appropriations	3,520	14,500	4,303	11,500	(3,000)
Taxes	9,399	9,300	9,775	9,700	400
Fines Forfeitures and Penalties	2	0	2	0	0
Revenue from Use of Money and Property	163	100	129	200	100
Intergovernmental Revenues	58	100	57	100	0
Total Revenue	9,621	9,500	9,963	10,000	500
Net Cost	(6,101)	5,000	(5,659)	1,500	(3,500)

Division Description

Watershed Protection District Zone 3 Simi Subzone

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4239 - WPD Zone 3 Simi Subzone	11,500	10,000	1,500	0.00
Total	11,500	10,000	1,500	0.00

4239 - WPD Zone 3 Simi Subzone

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	3,520	14,500	4,303	11,500	(3,000)
Total Appropriations	3,520	14,500	4,303	11,500	(3,000)
Taxes	9,399	9,300	9,775	9,700	400
Fines Forfeitures and Penalties	2	0	2	0	0
Revenue from Use of Money and Property	163	100	129	200	100
Intergovernmental Revenues	58	100	57	100	0
Total Revenue	9,621	9,500	9,963	10,000	500
Net Cost	(6,101)	5,000	(5,659)	1,500	(3,500)

Unit 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 FY2022-23 Preliminary Requested Budget reflects net decrease from the prior year Adopted Budget of approximately 20.69% or \$3,000. Revenue adjustments reflect an increase of \$500 or 5.26% from the FY22 Adopted Budget. Financing is available to cover the net cost.

Current Year 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.

Out-Year 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 Impacts

None

**Watershed Protection District
Watershed Protection District Zone 4**

Division 4240, Fund S740
Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	336,547	727,600	323,229	567,900	(159,700)
Other Financing Uses	23,470	34,000	33,893	35,000	1,000
Total Appropriations	360,017	761,600	357,122	602,900	(158,700)
Taxes	179,600	168,700	190,676	186,100	17,400
Fines Forfeitures and Penalties	442	1,700	457	500	(1,200)
Revenue from Use of Money and Property	3,931	2,700	2,466	3,100	400
Intergovernmental Revenues	26,532	21,200	25,798	21,200	0
Charges for Services	178,822	187,800	187,947	184,600	(3,200)
Miscellaneous Revenues	14,814	0	0	0	0
Total Revenue	404,141	382,100	407,343	395,500	13,400
Net Cost	(44,124)	379,500	(50,221)	207,400	(172,100)

Division 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.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4241 - WPD Zone 4 General	160,600	198,900	(38,300)	0.00
4242 - WPD Zone 4 NPDES	128,500	86,400	42,100	0.00
4243 - WPD Zone 4 Operations and Maintenance	313,800	110,200	203,600	0.00
Total	602,900	395,500	207,400	0.00

4241 - WPD Zone 4 General

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	62,197	189,600	60,346	160,600	(29,000)
Total Appropriations	62,197	189,600	60,346	160,600	(29,000)
Taxes	179,600	168,700	190,676	186,100	17,400
Fines Forfeitures and Penalties	43	1,300	44	100	(1,200)
Revenue from Use of Money and Property	3,737	2,700	2,443	3,100	400
Intergovernmental Revenues	1,186	1,200	1,161	1,200	0
Charges for Services	9,600	7,800	16,200	8,400	600
Miscellaneous Revenues	14,814	0	0	0	0
Total Revenue	208,981	181,700	210,524	198,900	17,200
Net Cost	(146,784)	7,900	(150,178)	(38,300)	(46,200)

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 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 FY2022-23 Preliminary Requested Budget reflects a net decrease from the prior year Adopted Budget of approximately (\$158,700) or 20.8%. which is due to a \$159,700 decrease in Services and Supplies mainly due to reduced Public Works ISF charges, Heavy Equipment ISF charges and other professional & specialized services and an increase of \$1,000 in Other Financing Uses.

Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$13,400 or approximately 3.5% of the FY22 Adopted Budget, which is a combination of increases in anticipated Property Tax and Interest Earnings. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Zone 4 Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of Watershed Protection’s project sheet inputs into the preparation of VCPWA’s FY 22-26 5-Year Capital Improvement Project (CIP) plan document. There were no Zone 4 CIP entries in FY 22.
2. CEQA and Environmental Regulatory Permitting Work: There were no CEQA documents prepared, nor environmental regulatory permitting activities performed in Zone 4 in FY 22.

4241 - WPD Zone 4 General

3. Flood Protection Facility Maintenance Construction Projects: There were no major flood protection facility maintenance repair construction projects scheduled in Zone 4 during FY 22.

4. Grants Program Work: None in Zone 4 during FY 22.

5. Groundwater Programs: Completed 2021 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 4. Issued one (1) water production well permit in Zn4 during FY 22.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate conditioned fifteen (15) proposed land development projects in Zone 4 during FY 22.

7. Upper Malibu Creek Watershed TMDL Initiatives and Efforts: Secured Watershed Protection District Board of Supervisors approval of a three-year Memorandum of Agreement (MOA) between Ventura County, the City of Thousand Oaks, and Watershed Protection for Cost Sharing to Fund Implementation of Total Maximum Daily Loads (TMDL) in the Upper Malibu Creek Watershed (MCW). The TMDL's listed these three governmental entities as responsible parties within the Ventura County portion of the MCW, for conducting water quality monitoring and reporting and performing implementation actions. The responsible parties wish to cooperatively conduct the required TMDL monitoring, reporting and implementation activities, and equally cost share the required costs not to exceed \$77,557.08 per MOA party per year through this three-year MOA.

Out-Year Objectives

1. Annual Zone 4 Capital Improvement Project Delivery: No capital projects are planned in Zone 4 during FY 23. 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 O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain necessary regulatory permits for O&M facility projects, as required.

3. Flood Protection Infrastructure Service Life Extension Program Work: Enhance Watershed Protection's MaintStar work order-based tracking system to ensure full optimization and integration of work planning modules and databases with Watershed Protection'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 Watershed Protection'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 2021 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.

4241 - WPD Zone 4 General

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 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 Watershed Protection's flood protection facilities in this zone.

4242 - WPD Zone 4 NPDES

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	96,677	176,700	120,929	128,500	(48,200)
Total Appropriations	96,677	176,700	120,929	128,500	(48,200)
Fines Forfeitures and Penalties	142	200	82	200	0
Revenue from Use of Money and Property	71	0	8	0	0
Intergovernmental Revenues	25,347	20,000	24,636	20,000	0
Charges for Services	62,890	67,200	63,591	66,200	(1,000)
Total Revenue	88,450	87,400	88,318	86,400	(1,000)
Net Cost	8,227	89,300	32,611	42,100	(47,200)

Unit Description

Please see Special Revenue Fund S740, Unit 4241 (WPD Zone 4 General).

Program Discussion

Please see Special Revenue Fund S740, Unit 4241 (WPD Zone 4 General).

Current Year Accomplishments

Please see Special Revenue Fund S740, Unit 4241 (WPD Zone 4 General).

Out-Year Objectives

Please see Special Revenue Fund S740, Unit 4241 (WPD Zone 4 General).

Future Impacts

Please see Special Revenue Fund S740, Unit 4241 (WPD Zone 4 General).

4243 - WPD Zone 4 Operations and Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	177,673	361,300	141,954	278,800	(82,500)
Other Financing Uses	23,470	34,000	33,893	35,000	1,000
Total Appropriations	201,143	395,300	175,847	313,800	(81,500)
Fines Forfeitures and Penalties	257	200	331	200	0
Revenue from Use of Money and Property	123	0	15	0	0
Charges for Services	106,332	112,800	108,157	110,000	(2,800)
Total Revenue	106,711	113,000	108,502	110,200	(2,800)
Net Cost	94,432	282,300	67,346	203,600	(78,700)

Unit Description

Please see Special Revenue Fund S740, Unit 4241 (WPD Zone 4 General).

Program Discussion

Please see Special Revenue Fund S740, Unit 4241 (WPD Zone 4 General).

Current Year Accomplishments

Please see Special Revenue Fund S740, Unit 4241 (WPD Zone 4 General).

Out-Year Objectives

Please see Special Revenue Fund S740, Unit 4241 (WPD Zone 4 General).

Future Impacts

Please see Special Revenue Fund S740, Unit 4241 (WPD Zone 4 General).

Water & Sanitation Operations

Water & Sanitation Operations
Waterworks District 1 Moorpark Water

Division 4300, Fund E100
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	20,812,590	19,857,700	18,531,000	20,194,300	336,600
Other Charges	798,670	837,700	924,085	925,200	87,500
Capital Assets	1,849,140	9,618,000	1,477,674	6,255,000	(3,363,000)
Other Financing Uses	25,210	65,100	24,544	191,700	126,600
Total Appropriations	23,485,611	30,378,500	20,957,303	27,566,200	(2,812,300)
Fines Forfeitures and Penalties	0	0	0	0	0
Revenue from Use of Money and Property	415,867	434,000	412,231	393,400	(40,600)
Intergovernmental Revenues	7,882	0	77,987	0	0
Charges for Services	21,449,862	19,956,300	20,079,700	19,275,300	(681,000)
Miscellaneous Revenues	251,196	530,100	615,186	529,000	(1,100)
Other Financing Sources	0	0	21,520	0	0
Total Revenue	22,124,807	20,920,400	21,206,624	20,197,700	(722,700)
Net Cost	1,360,804	9,458,100	(249,321)	7,368,500	(2,089,600)

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4300 - Waterworks District 1 Moorpark Water	27,566,200	20,197,700	7,368,500	0.00
Total	27,566,200	20,197,700	7,368,500	0.00

4300 - Waterworks District 1 Moorpark Water

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	20,812,590	19,857,700	18,531,000	20,194,300	336,600
Other Charges	798,670	837,700	924,085	925,200	87,500
Capital Assets	1,849,140	9,618,000	1,477,674	6,255,000	(3,363,000)
Other Financing Uses	25,210	65,100	24,544	191,700	126,600
Total Appropriations	23,485,611	30,378,500	20,957,303	27,566,200	(2,812,300)
Fines Forfeitures and Penalties	0	0	0	0	0
Revenue from Use of Money and Property	415,867	434,000	412,231	393,400	(40,600)
Intergovernmental Revenues	7,882	0	77,987	0	0
Charges for Services	21,449,862	19,956,300	20,079,700	19,275,300	(681,000)
Miscellaneous Revenues	251,196	530,100	615,186	529,000	(1,100)
Other Financing Sources	0	0	21,520	0	0
Total Revenue	22,124,807	20,920,400	21,206,624	20,197,700	(722,700)
Net Cost	1,360,804	9,458,100	(249,321)	7,368,500	(2,089,600)

Unit Description

Planned water improvement projects include: Re-Drill Well 97, Reservoir Re-Coating - Peach Hill & Tierra Rejada, Well 95 MCC Replacement, SCADA Improvements, Princeton Widening Project, Stockton Reservoir Replacement and Misc. Water System Improvements,

Planned water capital construction projects include: Stockton Reservoir (Land Acquisition, design), Moorpark Stormwater Diversion Project, Grimes Reservoir 2, 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 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net decrease in appropriations of 9% (\$2,812,300) is due to decrease in: 1) Water System Improvement and Construction Projects (\$3,363,000); and increase in: 1) Services & Supplies (\$336,600); 2) Depreciation Expense (\$87,500), and 3) Contribution to Other Funds (\$126,600). Decrease in revenue of 3.5% (\$722,700) consists of decrease in Interest Earnings; Rents & Concessions; Capital Improvement Charges; Planning & Engineering Services; Meter sales and Installation Fees; Water Sales and Miscellaneous Revenue. Financing is available in fund to cover the net cost.

Current Year Accomplishments

- A. Maximized the production of local water to reduce the cost of imported water in the district.
- B. Improved SCADA communication system by converting different locations to the County microwave communication system, and upgrade of radio communication system.

4300 - Waterworks District 1 Moorpark Water

- C. Re-coated and Lined Reservoirs: College Reservoir No.1, No.2, and Gabbert Reservoir.
- D. Improved Booster pumps and piping at Well 20.
- E. Replaced S&K Generator
- F. Sedaru GIS / CMMS system.
- G. AMI Meter Reading System
- H. Reservoir mixers and chlorine residual analyzers at Palmer and Moorpark Yard reservoirs.
- I. Inspected and cleaned 12 water storage reservoirs
- J. Completed Test Bench for water meter accuracy.

Out-Year Objectives

- A. Complete Moorpark Stormwater Diversion Pilot Study and Moorpark Groundwater Recharge Pilot Study.
- B. Complete land purchase, and design of Stockton Reservoir Project.
- C. Complete Re-Drill Well 97.
- D. Maximize the production of local water to reduce the cost of imported water in the district.
- E. Re-coat and Line Reservoirs: Tierra Rejada #1, #2 and Peach Hill.
- F. Upgrade from Solar to SCE at Tierra Rejada Reservoir site.
- G. Reduce electrical costs at District facilities by revising system operations.
- H. Upgrade Meter Testing program for meter accuracy.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	33.00	0.00	0.00	0.00	100.00

Water & Sanitation Operations
Waterworks District 1 Moorpark Sanitation

Division 4305, Fund E100
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	4,519,643	4,865,000	4,350,681	5,241,610	376,610
Other Charges	1,289,493	1,305,300	1,317,558	1,300,700	(4,600)
Capital Assets	94,796	6,036,000	411,212	11,013,000	4,977,000
Other Financing Uses	350,877	27,600	10,887	537,940	510,340
Total Appropriations	6,254,808	12,233,900	6,090,338	18,093,250	5,859,350
Revenue from Use of Money and Property	48,364	35,500	35,130	61,900	26,400
Intergovernmental Revenues	0	600,000	268,685	6,977,000	6,377,000
Charges for Services	5,197,501	5,249,300	5,259,189	5,303,600	54,300
Total Revenue	5,245,865	5,884,800	5,563,004	12,342,500	6,457,700
Net Cost	1,008,943	6,349,100	527,333	5,750,750	(598,350)

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4305 - Waterworks District 1 Moorpark Sanitation	18,093,250	12,342,500	5,750,750	0.00
Total	18,093,250	12,342,500	5,750,750	0.00

4305 - Waterworks District 1 Moorpark Sanitation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	4,519,643	4,865,000	4,350,681	5,241,610	376,610
Other Charges	1,289,493	1,305,300	1,317,558	1,300,700	(4,600)
Capital Assets	94,796	6,036,000	411,212	11,013,000	4,977,000
Other Financing Uses	350,877	27,600	10,887	537,940	510,340
Total Appropriations	6,254,808	12,233,900	6,090,338	18,093,250	5,859,350
Revenue from Use of Money and Property	48,364	35,500	35,130	61,900	26,400
Intergovernmental Revenues	0	600,000	268,685	6,977,000	6,377,000
Charges for Services	5,197,501	5,249,300	5,259,189	5,303,600	54,300
Total Revenue	5,245,865	5,884,800	5,563,004	12,342,500	6,457,700
Net Cost	1,008,943	6,349,100	527,333	5,750,750	(598,350)

Unit Description

Planned sewer improvement projects include: MWRF Generator Replacement, Headworks Screen Replacement, MWTP Control System Upgrade, and General Sewer System improvements.

Planned sewer construction projects include: MWRF Access – Hwy 118 Left Turn Lane, MWRF Steel Structure Storage Building and Water Supply Reliability Program (Prop 84 Grant Funded). 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 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year’s Adopted Budget: A net increase in appropriations of 48% (\$5,859,300) is due to increase in: 1) Construction Projects and Sewer System Improvement (\$4,977,000); 2) Services & Supplies (\$376,600); and 3) Contribution to Other Funds (\$510,300) and decrease in: 1) Depreciation Expense (\$4,600); and Increase in revenue of 110% (\$6,457,700) consists of increase in Investment Income; State Grant (Proposition 84) for Water Supply Reliability Program; Sanitation services; and Reclaimed Water sales and decrease in Sewer Connection Fees; and External Planning & Engineering Services. Financing is available in the fund to cover the net cost.

Current Year Accomplishments

- Accomplishments
- A. Completed cleaning 1/3 sewer collection systems.
 - B. Rebuilt Pump #1 at Arroyo Lift Station
 - C. Refurbished Grit Classifier and Screenings compactor at MWRF Headworks
 - D. Sedaru GIS / CMMS system
 - E. Completed Digester & Biosolids Disposal Study

4305 - Waterworks District 1 Moorpark Sanitation

- K. Inspected all Food Service Establishments, added Grease interceptors to GIS
- L. Installed MWRf Recycled Master Meters and connected to AMI
- M. replacement of vactor truck for sewer cleaning.

Out-Year Objectives

- A. Recycled water system expansion.
- B. Upgrade Pump Station No.1 - Controls, Flowmeter, automated actuator valves.
- C. Cleaning 1/3 sewer collection systems.
- D. Sedaru GIS / CMMS system
- E. Inspect all Food Service Establishments and add Grease interceptors to GIS asset management system.
- F. Continue Design of MWTP Hwy 118 Left Turn Lane.
- G. Replace MWRf emergency generator
- H. Reduce electrical costs at District facilities by revising system operations.
- I. Improve District operations and management of the Photovoltaic Solar Plant

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	33.00	0.00	0.00	0.00	100.00

Water & Sanitation Operations
Waterworks District 16 Piru Sanitation

Division 4320, Fund E110
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	682,083	759,000	801,076	801,897	42,897
Other Charges	271,557	451,400	266,346	722,642	271,242
Capital Assets	152,178	3,765,000	2,658,781	3,875,000	110,000
Other Financing Uses	22,790	1,500	1,329	33,130	31,630
Total Appropriations	1,128,607	4,976,900	3,727,531	5,432,669	455,769
Fines Forfeitures and Penalties	9,361	5,000	5,287	5,000	0
Revenue from Use of Money and Property	5,140	3,400	2,227	4,900	1,500
Intergovernmental Revenues	124,700	3,765,000	2,397,420	3,865,000	100,000
Charges for Services	1,093,297	1,043,500	996,825	1,078,618	35,118
Miscellaneous Revenues	0	100	170	100	0
Total Revenue	1,232,498	4,817,000	3,401,930	4,953,618	136,618
Net Cost	(103,891)	159,900	325,602	479,051	319,151

Division Description

Waterworks District 16 Piru Sanitation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4320 - Waterworks District 16 Piru Sanitation	5,432,669	4,953,618	479,051	0.00
Total	5,432,669	4,953,618	479,051	0.00

4320 - Waterworks District 16 Piru Sanitation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	682,083	759,000	801,076	801,897	42,897
Other Charges	271,557	451,400	266,346	722,642	271,242
Capital Assets	152,178	3,765,000	2,658,781	3,875,000	110,000
Other Financing Uses	22,790	1,500	1,329	33,130	31,630
Total Appropriations	1,128,607	4,976,900	3,727,531	5,432,669	455,769
Fines Forfeitures and Penalties	9,361	5,000	5,287	5,000	0
Revenue from Use of Money and Property	5,140	3,400	2,227	4,900	1,500
Intergovernmental Revenues	124,700	3,765,000	2,397,420	3,865,000	100,000
Charges for Services	1,093,297	1,043,500	996,825	1,078,618	35,118
Miscellaneous Revenues	0	100	170	100	0
Total Revenue	1,232,498	4,817,000	3,401,930	4,953,618	136,618
Net Cost	(103,891)	159,900	325,602	479,051	319,151

Unit Description

Provides the necessary administrative, maintenance, and operational functions to provide sewer collection, treatment and disposal services to the District customers in the community of Piru.

Planned sewer improvement projects include the Piru WWTP – Tertiary Treatment Project. Revenue is generated from sewer service charges collected from the customers.

Program Discussion

The FY 2022-2023 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$455,769, or 9.16%, mainly due to increase in maintenance improvements, capital projects and loan payments. Net revenues increased by \$136,618, or 2.84%, mainly due to increase in sanitation services.

Current Year Accomplishments

1. Awarded Construction of Piru WWTP Tertiary Desalination Treatment Facility.
2. Completed cleaning of the entire sewer collection system.
3. Sedaru GIS / CMMS system.
4. Pump replacements at Piru WWTP
5. Installed Screen at Headworks

Out-Year Objectives

4320 - Waterworks District 16 Piru Sanitation

1. Finish construction of Piru WWTP Tertiary Desalination Treatment Facility.
2. Cleaning of the entire sewer collection system.
3. Sedaru GIS / CMMS system.
4. Install 2nd Screen at Headworks.
5. Reduce electrical costs at District facilities by revising system operations.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	33.00	0.00	100.00	0.00	0.00

Water & Sanitation Operations
Waterworks District 17 Bell Canyon Water

Division 4330, Fund E120
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,751,484	3,306,000	2,758,573	3,324,297	18,297
Other Charges	104,049	104,200	124,986	105,160	960
Capital Assets	478,917	1,035,000	153,333	860,000	(175,000)
Other Financing Uses	0	4,500	7,429	30,800	26,300
Total Appropriations	3,334,451	4,449,700	3,044,322	4,320,257	(129,443)
Fines Forfeitures and Penalties	91	0	21	0	0
Revenue from Use of Money and Property	14,372	6,900	10,273	10,490	3,590
Intergovernmental Revenues	0	0	14,375	0	0
Charges for Services	3,193,121	3,348,500	3,121,052	3,379,130	30,630
Miscellaneous Revenues	9,509	33,900	73,711	40,200	6,300
Other Financing Sources	0	625,000	0	0	(625,000)
Total Revenue	3,217,093	4,014,300	3,219,432	3,429,820	(584,480)
Net Cost	117,358	435,400	(175,110)	890,437	455,037

Division Description

Waterworks District 17 Bell Canyon Water

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4330 - Waterworks District 17 Bell Canyon Water	4,320,257	3,429,820	890,437	0.00
Total	4,320,257	3,429,820	890,437	0.00

4330 - Waterworks District 17 Bell Canyon Water

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,751,484	3,306,000	2,758,573	3,324,297	18,297
Other Charges	104,049	104,200	124,986	105,160	960
Capital Assets	478,917	1,035,000	153,333	860,000	(175,000)
Other Financing Uses	0	4,500	7,429	30,800	26,300
Total Appropriations	3,334,451	4,449,700	3,044,322	4,320,257	(129,443)
Fines Forfeitures and Penalties	91	0	21	0	0
Revenue from Use of Money and Property	14,372	6,900	10,273	10,490	3,590
Intergovernmental Revenues	0	0	14,375	0	0
Charges for Services	3,193,121	3,348,500	3,121,052	3,379,130	30,630
Miscellaneous Revenues	9,509	33,900	73,711	40,200	6,300
Other Financing Sources	0	625,000	0	0	(625,000)
Total Revenue	3,217,093	4,014,300	3,219,432	3,429,820	(584,480)
Net Cost	117,358	435,400	(175,110)	890,437	455,037

Unit Description

Performs administrative, engineering, operations and maintenance functions to provide water for domestic, commercial, and fire protection purposes in the community of Bell Canyon and for Boeing North America, Inc. Water is purchased for resale from Waterworks District No. 8 (the City of Simi Valley). The District operates and maintains transmission and distribution pipelines, 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 2022-2023 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decreased by \$129,443 or -2.91%, mainly due to decrease in capital projects. Net revenues decreased by \$584,480, or -14.56%, mainly due to decreased in Loan Proceeds.

Current Year Accomplishments

1. Valve Replacements
2. Inspect and cleaned 2 water storage reservoirs.
3. Completed Test Bench for meter accuracy.
4. Upgraded SCADA communication from cellular to County Microwave.

4330 - Waterworks District 17 Bell Canyon Water

5. Completed Ally meter pilot program.
6. Coordinated Simi Valley with Reservoir improvement.
7. Conducted Leak Correlator on entire District/ Monthly Leak Correlator on Saddlebow pipeline crossing.
8. Reviewed Las Virgenes Municipal Water District to District 17 alternative water supply study

Out-Year Objectives

1. Complete Preliminary Design Review, CEQA, land purchase, Update Hydraulic Modeling and ROW for new reservoir 3 with piping
2. Upgrade Meter Testing program for meter accuracy.

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	33.00	0.00	33.00	0.00	0.00

Water & Sanitation Operations
Waterworks District 19 Somis Water

Division 4340, Fund E130
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,402,992	3,005,700	2,747,461	3,146,741	141,041
Other Charges	412,685	488,700	346,158	452,298	(36,402)
Capital Assets	310,414	4,787,000	2,251,595	1,680,000	(3,107,000)
Other Financing Uses	25,210	58,100	11,446	44,300	(13,800)
Total Appropriations	3,151,301	8,339,500	5,356,660	5,323,339	(3,016,161)
Revenue from Use of Money and Property	19,944	1,800	3,150	5,000	3,200
Intergovernmental Revenues	176,264	0	1,920,173	0	0
Charges for Services	3,787,333	3,744,100	4,445,131	4,395,945	651,845
Miscellaneous Revenues	39,608	10,100	95,903	50,100	40,000
Other Financing Sources	0	4,787,000	0	1,680,000	(3,107,000)
Total Revenue	4,023,149	8,543,000	6,464,357	6,131,045	(2,411,955)
Net Cost	(871,849)	(203,500)	(1,107,697)	(807,706)	(604,206)

Division Description

Waterworks District 19 Somis Water

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4340 - Waterworks District 19 Somis Water	5,323,339	6,131,045	(807,706)	0.00
Total	5,323,339	6,131,045	(807,706)	0.00

4340 - Waterworks District 19 Somis Water

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	2,402,992	3,005,700	2,747,461	3,146,741	141,041
Other Charges	412,685	488,700	346,158	452,298	(36,402)
Capital Assets	310,414	4,787,000	2,251,595	1,680,000	(3,107,000)
Other Financing Uses	25,210	58,100	11,446	44,300	(13,800)
Total Appropriations	3,151,301	8,339,500	5,356,660	5,323,339	(3,016,161)
Revenue from Use of Money and Property	19,944	1,800	3,150	5,000	3,200
Intergovernmental Revenues	176,264	0	1,920,173	0	0
Charges for Services	3,787,333	3,744,100	4,445,131	4,395,945	651,845
Miscellaneous Revenues	39,608	10,100	95,903	50,100	40,000
Other Financing Sources	0	4,787,000	0	1,680,000	(3,107,000)
Total Revenue	4,023,149	8,543,000	6,464,357	6,131,045	(2,411,955)
Net Cost	(871,849)	(203,500)	(1,107,697)	(807,706)	(604,206)

Unit Description

Performs necessary administrative, engineering operations, and maintenance functions to provide water for domestic, agricultural, and fire protection use in and around the community of Somis. Water is pumped from local wells and purchased from Calleguas Municipal Water District for resale. The District operates and maintains wells, transmission and distribution pipelines, pressure reducing stations, 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 base on operation needs (e. g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2022-2023 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net expenditures decreased by \$3,016,200, or 36.2%, mainly due to decreases indirect cost recovery costs and capital asset costs. Net revenues decreased by \$2,412,000, or 28.2%, mainly due to decreases in loan proceeds.

4340 - Waterworks District 19 Somis Water

Current Year Accomplishments

- 1) Maximized production of local water to reduce the cost of imported water in the District.
- 2) Awarded Construction of the Well 2 Treatment Facility
- 3) Preliminary design of 538 Reservoir replacement
- 4) Sedaru GIS/ XMMS system
- 5) Improved SCADA communication system by upgrading radio communication at sites and linking with the County microwave communication system
- 6) SCADA system improvements at Donlon PR stations
- 7) Lowered Well 4 pump assembly 60-feet
- 8) Installed AMI Base Station Tower and Implemented new AMI system
- 9) Completed Test Bench for meter accuracy

Out-Year Objectives

- 1) Maximize the production of local water to reduce the cost of imported water in the district
- 2) Finish construction of Well 2 Treatment Facility
- 3) Replace Well 4 Booster VFD
- 4) Upgrade 860 PS Electric Systems
- 5) Improve 1030PS VFD
- 6) Warranty Recoating on Greentree No. 1 and No. 2 Reservoirs
- 7) Complete final 20% design - LA Avenue Pipe Replacement Caltrans ROW
- 8) Reduce electrical costs at District facilities by revising system operations
- 9) SCADA system improvements at Somis PR stations
- 10) Upgrade Meter Testing program for meter accuracy

Future 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

	Unit of Measure	Benchmark	FY 2020-21 Actuals	FY 2021-22 Target	FY 2021-22 Estimated	FY 2022-23 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	33.00	0.00	33.00	33.00	33.00

Water & Sanitation Operations
Lake Sherwood Community Services District
Division 4350, Fund E140
Jeff Pratt, Director of Public Works

Division Description

Lake Sherwood Community Services District

4350 - Lake Sherwood Community Services District

Unit Description

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Water & Sanitation Operations
Waterworks District 38 Lake Sherwood

Division 4360, Fund E141
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	3,954,509	3,864,800	3,816,042	3,984,251	119,451
Other Charges	146,066	147,400	146,267	146,067	(1,333)
Capital Assets	4,389	506,000	320,775	285,000	(221,000)
Other Financing Uses	0	4,600	8,550	29,800	25,200
Total Appropriations	4,104,963	4,522,800	4,291,634	4,445,118	(77,682)
Revenue from Use of Money and Property	42,734	37,000	28,820	46,300	9,300
Charges for Services	4,470,522	3,856,300	4,205,683	3,889,860	33,560
Miscellaneous Revenues	17,722	32,300	53,247	29,320	(2,980)
Total Revenue	4,530,978	3,925,600	4,287,750	3,965,480	39,880
Net Cost	(426,015)	597,200	3,884	479,638	(117,562)

Division Description

Waterworks District 38 Lake Sherwood

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4360 - Waterworks District 38 Lake Sherwood	4,445,118	3,965,480	479,638	0.00
Total	4,445,118	3,965,480	479,638	0.00

4360 - Waterworks District 38 Lake Sherwood

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	3,954,509	3,864,800	3,816,042	3,984,251	119,451
Other Charges	146,066	147,400	146,267	146,067	(1,333)
Capital Assets	4,389	506,000	320,775	285,000	(221,000)
Other Financing Uses	0	4,600	8,550	29,800	25,200
Total Appropriations	4,104,963	4,522,800	4,291,634	4,445,118	(77,682)
Revenue from Use of Money and Property	42,734	37,000	28,820	46,300	9,300
Charges for Services	4,470,522	3,856,300	4,205,683	3,889,860	33,560
Miscellaneous Revenues	17,722	32,300	53,247	29,320	(2,980)
Total Revenue	4,530,978	3,925,600	4,287,750	3,965,480	39,880
Net Cost	(426,015)	597,200	3,884	479,638	(117,562)

Unit Description

Performs administrative, engineering, operational, and maintenance functions to provide uninterrupted water supply for domestic, commercial, and fire protection use for residents of the District and existing community.
 Water is purchased for resale from the Calleguas Municipal Water District.
 The District operates and maintains transmission and distribution pipelines, two pumping stations, and two storage reservoirs.
 The District also provides customer service, water quality monitoring, and water 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 2022-2023 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decreased by \$77,682 or -1.72% mainly due to decrease in capital projects. Net revenues increased by \$39,880, or 1.02%, mainly due to increase in Total Water Sales.

Current Year Accomplishments

1. Completed Zone II PS MCC upgrade
2. Completed Zone II PS – dedicated Emergency Generator
3. Conducted Leak Correlator on entire District
4. Worked with CMWD on multiple shutdown
5. Completed Test Bench for meter accuracy.

4360 - Waterworks District 38 Lake Sherwood

Out-Year Objectives

1. Complete construction of additional development tracts water infrastructure.
 2. Upgrade Meter Testing program for meter accuracy
 3. Upgrade PLC at Zone II Reservoir
 4. Add SCADA Williamsburg PR Station
 5. Install 6" Zone meter at Zone III Pump Station
-

Future 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

Water & Sanitation Operations

Camarillo Airport Sanitation

Division 4370, Fund E150

Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	180,428	340,000	142,125	327,629	(12,371)
Other Charges	40,263	122,500	38,345	122,195	(305)
Capital Assets	0	550,000	0	550,000	0
Other Financing Uses	2,571	400	150	10,530	10,130
Total Appropriations	223,263	1,012,900	180,619	1,010,354	(2,546)
Revenue from Use of Money and Property	1,390	1,200	998	1,507	307
Charges for Services	260,126	258,200	289,546	358,802	100,602
Miscellaneous Revenues	(200)	1,000	503	1,000	0
Other Financing Sources	0	550,000	0	550,000	0
Total Revenue	261,316	810,400	291,047	911,309	100,909
Net Cost	(38,054)	202,500	(110,428)	99,045	(103,455)

Division Description

Camarillo Airport Sanitation

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4370 - Camarillo Airport Sanitation	1,010,354	911,309	99,045	0.00
Total	1,010,354	911,309	99,045	0.00

4370 - Camarillo Airport Sanitation

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	180,428	340,000	142,125	327,629	(12,371)
Other Charges	40,263	122,500	38,345	122,195	(305)
Capital Assets	0	550,000	0	550,000	0
Other Financing Uses	2,571	400	150	10,530	10,130
Total Appropriations	223,263	1,012,900	180,619	1,010,354	(2,546)
Revenue from Use of Money and Property	1,390	1,200	998	1,507	307
Charges for Services	260,126	258,200	289,546	358,802	100,602
Miscellaneous Revenues	(200)	1,000	503	1,000	0
Other Financing Sources	0	550,000	0	550,000	0
Total Revenue	261,316	810,400	291,047	911,309	100,909
Net Cost	(38,054)	202,500	(110,428)	99,045	(103,455)

Unit Description

The Camarillo Utility Enterprise (Sanitation) performs necessary administrative, engineering, operational and maintenance functions within the Camarillo Airport for Sewer collection, and pumping sewage to the Camarillo Sanitation District for treatment and disposal. Planned construction projects include: Operational and maintenance costs are offset by sewer service charges.

Program Discussion

The FY 2022-2023 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decreased by \$2,456, or -.25%, mainly due to decreased in services and supplies. Net revenues increased by \$100,909 or 12.45%, mainly due to increase in Sanitation Services.

Current Year Accomplishments

- 1. Sedaru GIS / CMMS system.

Out-Year 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
- 4. FOG monitoring

4370 - Camarillo Airport Sanitation

Future 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.

County Service Areas

County Service Areas
CSA 3 Camp Chaffee
 Division 4100, Fund S510
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	6,564	59,800	65,841	11,900	(47,900)
Total Appropriations	6,564	59,800	65,841	11,900	(47,900)
Taxes	9,799	9,100	10,327	10,200	1,100
Fines Forfeitures and Penalties	2	100	41	100	0
Revenue from Use of Money and Property	390	300	125	300	0
Intergovernmental Revenues	60	100	61	100	0
Charges for Services	1,434	1,600	1,483	1,537	(63)
Total Revenue	11,686	11,200	12,036	12,237	1,037
Net Cost	(5,122)	48,600	53,805	(337)	(48,937)

Division Description

CSA 3 Camp Chaffee

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4100 - CSA 3 Camp Chaffee	11,900	12,237	(337)	0.00
Total	11,900	12,237	(337)	0.00

4100 - CSA 3 Camp Chaffee

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	6,564	59,800	65,841	11,900	(47,900)
Total Appropriations	6,564	59,800	65,841	11,900	(47,900)
Taxes	9,799	9,100	10,327	10,200	1,100
Fines Forfeitures and Penalties	2	100	41	100	0
Revenue from Use of Money and Property	390	300	125	300	0
Intergovernmental Revenues	60	100	61	100	0
Charges for Services	1,434	1,600	1,483	1,537	(63)
Total Revenue	11,686	11,200	12,036	12,237	1,037
Net Cost	(5,122)	48,600	53,805	(337)	(48,937)

Unit 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 2022-2023 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost decreased by \$47.9K (80.1%) over the prior year's Adopted Budget. This is primarily due to a decrease in future road repair costs and real estate services charges. Overall revenue increased by \$1.0K (9.3%) due to an increase in Property Tax income.

Current Year Accomplishments

Camp Chaffee Road and Sky High Drive were crack seal repaired this year, effectively extending the useful life of the road by approximately seven (7) year. The crack seal paving project took approximately one week to complete and required the periodic closure of the one lane road during the week of repair work and the curing of the crack seal. RES staff sent a letter to all affected property owners informing them of the work schedule and the contractor posted signs regarding the repairs and helped troubleshoot access issues that arose during the project. The community was largely supportive of the project and happy with the results.

4100 - CSA 3 Camp Chaffee

Out-Year Objectives

Continue to monitor the condition of the road and provide maintenance as needed and as the budget will allow. The 2021 crack seal repair work is covered by a three-year warranty, so staff will check on the condition of the road several times a year and will call on the contractor to do warranty repairs if needed. Regarding routine future maintenance of the road, the contractor recommends that a slurry seal be done every three years to extend the useful life of the road. The current cost to slurry seal the road (39,000 sq. ft. of roadway x \$0.20/sq. ft.) is \$7,800.00. The then current cost of slurry sealing the road should be budgeted for every three-years.

Future Impacts

N/A

County Service Areas

CSA 4 Oak Park

Division 4110, Fund S520

Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	850,423	1,243,600	1,077,303	1,380,652	137,052
Total Appropriations	850,423	1,243,600	1,077,303	1,380,652	137,052
Taxes	832,876	830,900	854,500	866,000	35,100
Fines Forfeitures and Penalties	326	500	474	500	0
Revenue from Use of Money and Property	11,528	9,400	7,994	12,200	2,800
Intergovernmental Revenues	5,160	6,400	5,049	6,400	0
Charges for Services	91,296	91,600	91,333	91,600	0
Total Revenue	941,185	938,800	959,349	976,700	37,900
Net Cost	(90,762)	304,800	117,954	403,952	99,152

Division Description

CSA 4 Oak Park

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4110 - CSA 4 Oak Park	1,380,652	976,700	403,952	0.00
Total	1,380,652	976,700	403,952	0.00

4110 - CSA 4 Oak Park

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	850,423	1,243,600	1,077,303	1,380,652	137,052
Total Appropriations	850,423	1,243,600	1,077,303	1,380,652	137,052
Taxes	832,876	830,900	854,500	866,000	35,100
Fines Forfeitures and Penalties	326	500	474	500	0
Revenue from Use of Money and Property	11,528	9,400	7,994	12,200	2,800
Intergovernmental Revenues	5,160	6,400	5,049	6,400	0
Charges for Services	91,296	91,600	91,333	91,600	0
Total Revenue	941,185	938,800	959,349	976,700	37,900
Net Cost	(90,762)	304,800	117,954	403,952	99,152

Unit 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 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall expenses increased by \$137.1k (11.0%) over the prior year's Adopted Budget. This is primarily due to an increase in Other Professional Services, PWA service charge and Miscellaneous Expense, and a decrease in Cost Allocation Plan, Collection and Billing Services and Minor Equipment expense. Overall revenue increased by \$37.9K (4.0%) due to increase in Property Taxes and Investment Income.

Current Year Accomplishments

Sidewalk repairs and related tree root damage to sidewalks proved to be challenging this year. PWA will be making innovative sidewalk repairs in an attempt to protect trees that would otherwise be removed to repair damaged sidewalks. Staff has provided the Oak Park MAC with the opportunity to review all proposed tree removals regardless of the number or cost of the proposed tree removal. Staff is working with a landscape architect to determine what existing landscape elements can be retained while incorporating more native and other low water use landscaping, including butterfly friendly landscaping, into existing CSA 4 maintained landscape areas along Hawthorne Drive and Golden Eagle Drive.

4110 - CSA 4 Oak Park

Out-Year 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 2020 conversion of High-Pressure Sodium (HPS) streetlights to energy efficient Light Emitting Diode (LED) streetlights.

Future Impacts

N/A

County Service Areas
CSA 14 Unincorporated Street Lighting

Division 4120, Fund S530
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	327,247	363,900	283,163	376,427	12,527
Total Appropriations	327,247	363,900	283,163	376,427	12,527
Taxes	482,199	476,600	510,308	495,300	18,700
Fines Forfeitures and Penalties	138	300	302	300	0
Revenue from Use of Money and Property	13,495	11,300	10,161	15,800	4,500
Intergovernmental Revenues	2,893	5,400	2,803	5,400	0
Charges for Services	39,793	40,600	40,609	40,600	0
Miscellaneous Revenues	0	0	1,000	0	0
Total Revenue	538,518	534,200	565,182	557,400	23,200
Net Cost	(211,271)	(170,300)	(282,019)	(180,973)	(10,673)

Division Description

CSA 14 Unincorporated Street Lighting

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4120 - CSA 14 Unincorporated Street Lighting	376,427	557,400	(180,973)	0.00
Total	376,427	557,400	(180,973)	0.00

4120 - CSA 14 Unincorporated Street Lighting

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	327,247	363,900	283,163	376,427	12,527
Total Appropriations	327,247	363,900	283,163	376,427	12,527
Taxes	482,199	476,600	510,308	495,300	18,700
Fines Forfeitures and Penalties	138	300	302	300	0
Revenue from Use of Money and Property	13,495	11,300	10,161	15,800	4,500
Intergovernmental Revenues	2,893	5,400	2,803	5,400	0
Charges for Services	39,793	40,600	40,609	40,600	0
Miscellaneous Revenues	0	0	1,000	0	0
Total Revenue	538,518	534,200	565,182	557,400	23,200
Net Cost	(211,271)	(170,300)	(282,019)	(180,973)	(10,673)

Unit 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 2022-23 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by 12.5K (3.4%) over the prior year's Adopted Budget. This is primarily due to an increase in Purchasing Charges, PWA Management Service Allocation, and Utilities; and a decrease in PWA Real Estate Service Charges and Collection and Billing Services. Overall revenue increased by \$23.2K (4.3%) due to an increase in Property Taxes and Investment Income.

Current Year Accomplishments

4120 - CSA 14 Unincorporated Street Lighting

Continued coordination with the street sweeping contractor and residents of the Casa Conejo and Lynn Ranch. Staff will continue to track changes in energy costs associated with the 2020 LED streetlight conversion project. Resident complaints regarding glare from the new streetlights have dropped substantially with only one glare complaint being received in the last half of calendar year 2021. The streetlight conversion project advanced the implementation of the County's Climate Change Action Plan by reducing electrical power consumption and its associated greenhouse gas emissions.

Out-Year 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.

Future Impacts

N/A

County Service Areas
CSA 29 North Coast Operations and Maintenance

Division 4130, Fund S540
Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	910,061	900,500	1,172,666	907,824	7,324
Other Charges	1,494	2,400	620	2,400	0
Capital Assets	0	4,375,000	0	4,375,000	0
Other Financing Uses	13,261	900	771	24,030	23,130
Total Appropriations	924,816	5,278,800	1,174,056	5,309,254	30,454
Fines Forfeitures and Penalties	1,318	1,900	1,024	1,900	0
Revenue from Use of Money and Property	2,707	1,500	1,351	2,180	680
Charges for Services	868,835	955,700	1,024,031	1,024,070	68,370
Miscellaneous Revenues	2,760	200	0	200	0
Other Financing Sources	0	4,375,000	0	4,375,000	0
Total Revenue	875,620	5,334,300	1,026,406	5,403,350	69,050
Net Cost	49,196	(55,500)	147,650	(94,096)	(38,596)

Division Description

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4130 - CSA 29 North Coast Operations and Maintenance	5,309,254	5,403,350	(94,096)	0.00
Total	5,309,254	5,403,350	(94,096)	0.00

4130 - CSA 29 North Coast Operations and Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	910,061	900,500	1,172,666	907,824	7,324
Other Charges	1,494	2,400	620	2,400	0
Capital Assets	0	4,375,000	0	4,375,000	0
Other Financing Uses	13,261	900	771	24,030	23,130
Total Appropriations	924,816	5,278,800	1,174,056	5,309,254	30,454
Fines Forfeitures and Penalties	1,318	1,900	1,024	1,900	0
Revenue from Use of Money and Property	2,707	1,500	1,351	2,180	680
Charges for Services	868,835	955,700	1,024,031	1,024,070	68,370
Miscellaneous Revenues	2,760	200	0	200	0
Other Financing Sources	0	4,375,000	0	4,375,000	0
Total Revenue	875,620	5,334,300	1,026,406	5,403,350	69,050
Net Cost	49,196	(55,500)	147,650	(94,096)	(38,596)

Unit 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, regulatory testing, sampling and reporting by PWA 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 2022-2023 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$30,454 or .58%, mainly due to increases in equipment maintenance contracts and supplies. Net revenues increased by \$69,050 or 1.29%, mainly due to increase in Sewer and Standby charges

Current Year Accomplishments

1. Replaced STEP Pumps as needed.
2. Sedaru GIS / CMMS system
3. Responded and repaired sewer force main leaks
4. Canceled Operations and Maintenance agreement with Ventura Regional Sanitation District (VRSD).
5. Assumed full operations and maintenance responsibilities by PWA W&S O&M staff effective September 1, 2021.

4130 - CSA 29 North Coast Operations and Maintenance

Out-Year 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
6. Install Calcium Nitrate Injection systems
7. Install Wet well aerators
8. Install Odor control measures
9. Pump Solids from STEP tanks.

Future 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.

County Service Areas
CSA 30 Nyeland Acres Operations and Maintenance

Division 4140, Fund S550
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	288,998	511,500	337,830	526,512	15,012
Capital Assets	785	359,000	0	410,000	51,000
Other Financing Uses	10,689	700	623	18,430	17,730
Total Appropriations	300,473	871,200	338,453	954,942	83,742
Fines Forfeitures and Penalties	7,322	500	5,617	500	0
Revenue from Use of Money and Property	(3,583)	14,400	18,138	16,226	1,826
Charges for Services	328,997	317,300	328,640	327,760	10,460
Total Revenue	332,736	332,200	352,394	344,486	12,286
Net Cost	(32,263)	539,000	(13,941)	610,456	71,456

Division Description

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4140 - CSA 30 Nyeland Acres Operations and Maintenance	954,942	344,486	610,456	0.00
Total	954,942	344,486	610,456	0.00

4140 - CSA 30 Nyeland Acres Operations and Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	288,998	511,500	337,830	526,512	15,012
Capital Assets	785	359,000	0	410,000	51,000
Other Financing Uses	10,689	700	623	18,430	17,730
Total Appropriations	300,473	871,200	338,453	954,942	83,742
Fines Forfeitures and Penalties	7,322	500	5,617	500	0
Revenue from Use of Money and Property	(3,583)	14,400	18,138	16,226	1,826
Charges for Services	328,997	317,300	328,640	327,760	10,460
Total Revenue	332,736	332,200	352,394	344,486	12,286
Net Cost	(32,263)	539,000	(13,941)	610,456	71,456

Unit Description

County Service Area (CSA) #30 provides sewer service to the community of Nyeland Acres. Duties include administration, management, operation and maintenance of the lift station, 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 2022-2023 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$83,742, or 9.61%, mainly due to increase in equipment maintenance contracts, labor charges and capital projects. Net revenues increased by \$12,286, or 3.70%, mainly due to increase in special assessments.

Current Year Accomplishments

1. Pump replacements at Nyeland Lift Station.
2. Sedaru GIS / CMMS system.
3. SCADA communication improvements
4. Cleaned 100% sewer system

Out-Year Objectives

1. Pump replacements Eliminate final remaining STEP pumps and tanks (2).
2. Lift Station Control System Upgrade
3. Pre-screening/Grinder Upgrade
4. Sedaru GIS / CMMS system

4140 - CSA 30 Nyeland Acres Operations and Maintenance

Future 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

County Service Areas
CSA 34 El Rio Operations and Maintenance

Division 4150, Fund S570
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	556,311	833,100	558,424	853,400	20,300
Capital Assets	8,201	695,000	3,235	450,000	(245,000)
Other Financing Uses	53,597	3,600	136,413	188,200	184,600
Total Appropriations	618,109	1,531,700	698,072	1,491,600	(40,100)
Fines Forfeitures and Penalties	1,621	0	1,109	0	0
Revenue from Use of Money and Property	18,299	18,600	16,267	23,200	4,600
Charges for Services	663,293	669,700	842,684	842,800	173,100
Miscellaneous Revenues	0	0	5,940	0	0
Total Revenue	683,212	688,300	866,000	866,000	177,700
Net Cost	(65,103)	843,400	(167,928)	625,600	(217,800)

Division Description

CSA 34 El Rio Operations And Maintenance

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4150 - CSA 34 El Rio Operations and Maintenance	1,491,600	866,000	625,600	0.00
Total	1,491,600	866,000	625,600	0.00

4150 - CSA 34 El Rio Operations and Maintenance

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	556,311	833,100	558,424	853,400	20,300
Capital Assets	8,201	695,000	3,235	450,000	(245,000)
Other Financing Uses	53,597	3,600	136,413	188,200	184,600
Total Appropriations	618,109	1,531,700	698,072	1,491,600	(40,100)
Fines Forfeitures and Penalties	1,621	0	1,109	0	0
Revenue from Use of Money and Property	18,299	18,600	16,267	23,200	4,600
Charges for Services	663,293	669,700	842,684	842,800	173,100
Miscellaneous Revenues	0	0	5,940	0	0
Total Revenue	683,212	688,300	866,000	866,000	177,700
Net Cost	(65,103)	843,400	(167,928)	625,600	(217,800)

Unit Description

County Service Area (CSA) #34 provides sewer service to the community in the unincorporated area of El Rio. Duties include administration, management, operation, and maintenance of the lift station, force main, and sewer collection system.

Treatment is provided by the City of Oxnard.

Revenue is generated from sewer service charges collected on the County's property tax roll.

Program Discussion

The FY 2022-23 Preliminary Budget reflects the following operational expenditure and revenue changes from the previous year's Adopted Budget. Overall costs decrease by \$40,000, or 2.6%, primarily due to a decrease in construction costs. The overall revenue increase of \$177,700, or 25.8%, is mainly due to an increase in interest income and sewer service fees.

Current Year 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).
- 3) Inspected Manholes in CSA 34.
- 4) Installed new Manholes at Lift Station.
- 5) Cleaned 90% of Sewer system.

Out-Year Objectives

4150 - CSA 34 El Rio Operations and Maintenance

- 1) Upgrade SCADA communications for the College Park flowmeter.
 - 2) Sewer cleaning of the collection system.
 - 3) Pump replacements and upgrades at Montgomery Sewer LS.
 - 4) Maintenance re-coating of exposed piping at Montgomery Sewer LS to address corrosion damage.
-

Future Impacts

N/A

County Service Areas
CSA 34 El Rio Debt Service
 Division 4155, Fund D010
 Jeff Pratt, Director of Public Works

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	457,047	457,100	457,047	457,049	(51)
Total Appropriations	457,047	457,100	457,047	457,049	(51)
Revenue from Use of Money and Property	6,595	0	0	0	0
Charges for Services	567,389	567,800	424,816	434,800	(133,000)
Other Financing Sources	0	0	133,291	133,300	133,300
Total Revenue	573,984	567,800	558,107	568,100	300
Net Cost	(116,937)	(110,700)	(101,060)	(111,051)	(351)

Division Description

CSA 34 El Rio Debt Service

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4155 - CSA 34 El Rio Debt Service	457,049	568,100	(111,051)	0.00
Total	457,049	568,100	(111,051)	0.00

4155 - CSA 34 El Rio Debt Service

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Other Charges	457,047	457,100	457,047	457,049	(51)
Total Appropriations	457,047	457,100	457,047	457,049	(51)
Revenue from Use of Money and Property	6,595	0	0	0	0
Charges for Services	567,389	567,800	424,816	434,800	(133,000)
Other Financing Sources	0	0	133,291	133,300	133,300
Total Revenue	573,984	567,800	558,107	568,100	300
Net Cost	(116,937)	(110,700)	(101,060)	(111,051)	(351)

Unit 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

Overall, the FY2022-23 Preliminary Budget reflects no change in revenues and expenditures from the previous fiscal year.

Current Year Accomplishments

N/A

Out-Year Objectives

N/A

Future Impacts

N/A

County Service Areas
CSA 32 Onsite Wastewater Management
 Division 2960, Fund S560
 Kimberly Prillhart, Director of Resource Management Agency

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	10,845	25,735	6,977	8,325	(17,410)
Total Appropriations	10,845	25,735	6,977	8,325	(17,410)
Taxes	3,929	3,210	4,110	4,460	1,250
Fines Forfeitures and Penalties	1	5	1	1	(4)
Revenue from Use of Money and Property	414	500	248	300	(200)
Intergovernmental Revenues	25	30	25	25	(5)
Charges for Services	2,275	3,000	2,600	2,275	(725)
Total Revenue	6,644	6,745	6,984	7,061	316
Net Cost	4,201	18,990	(7)	1,264	(17,726)

Division Description

CSA 32 Onsite Wastewater Management

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2960 - CSA 32 Onsite Wastewater Management	8,325	7,061	1,264	0.00
Total	8,325	7,061	1,264	0.00

2960 - CSA 32 Onsite Wastewater Management

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	Change from FY 2021-22 Adopted
Services and Supplies	10,845	25,735	6,977	8,325	(17,410)
Total Appropriations	10,845	25,735	6,977	8,325	(17,410)
Taxes	3,929	3,210	4,110	4,460	1,250
Fines Forfeitures and Penalties	1	5	1	1	(4)
Revenue from Use of Money and Property	414	500	248	300	(200)
Intergovernmental Revenues	25	30	25	25	(5)
Charges for Services	2,275	3,000	2,600	2,275	(725)
Total Revenue	6,644	6,745	6,984	7,061	316
Net Cost	4,201	18,990	(7)	1,264	(17,726)

Unit 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 2021-22 budget to the preliminary FY 2022-23 budget.

Current Year 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 2021 annual report to the LARWQCB.

Out-Year Objectives

- Continue interaction with LARWQCB staff to facilitate OWTS application processing and water quality protection.
- Implement OWTS 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 reporting.
- Continue to transition to electronic record storage to replace Document Imaging contract and eliminate physical storage of archived plans and records.

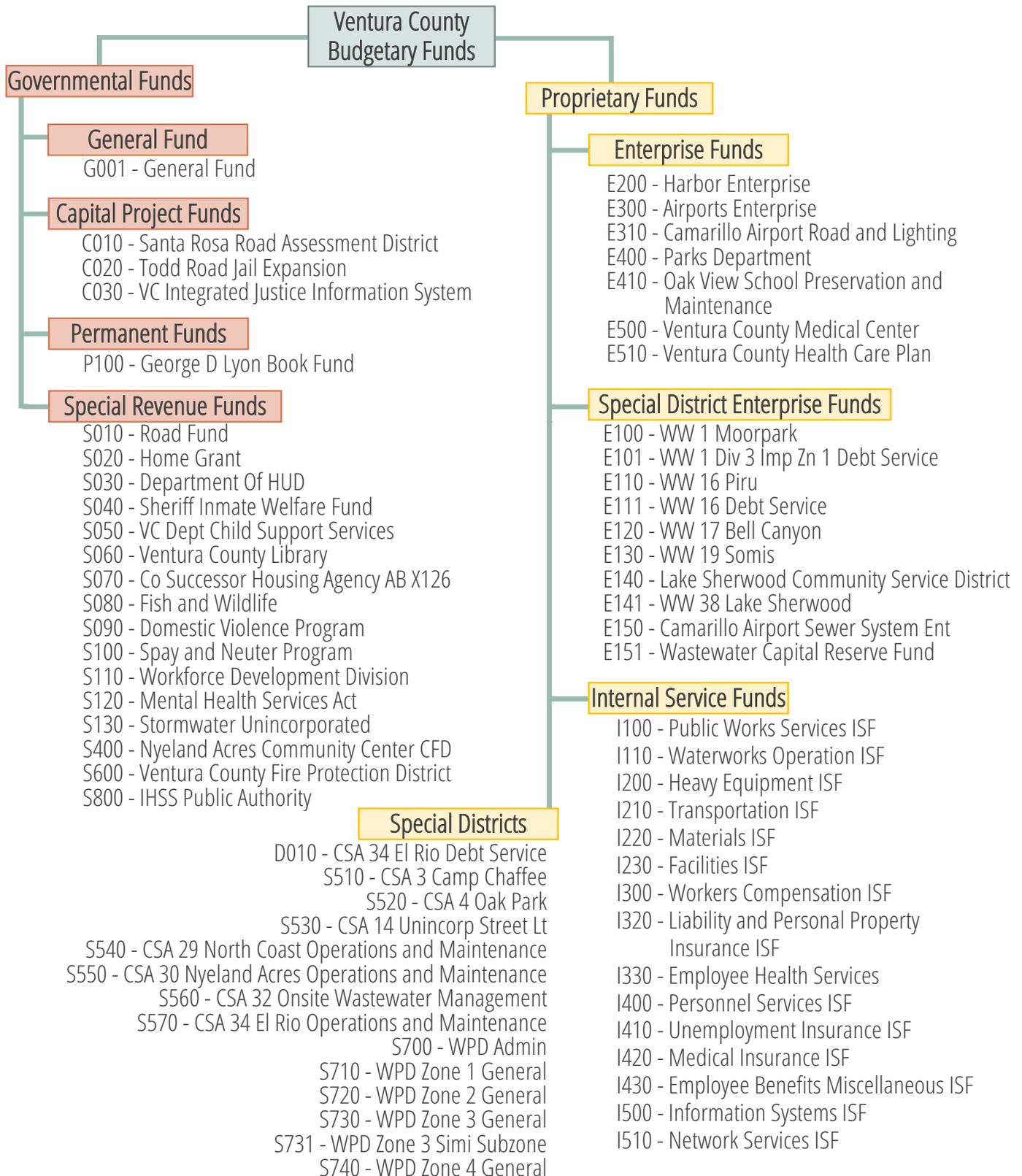
Future Impacts

2960 - CSA 32 Onsite Wastewater Management

Implementation of the County response to the OWTS Policy, including an Operations and Maintenance Program, 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.

Appendix

Fund Structure



Basis of Budgeting

The County uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. The budgetary funds within the County of Ventura will be identified as either a governmental fund type or a proprietary fund type and the basis of budgeting will differ slightly for each.

Governmental fund types

The County's budget is developed on a modified accrual basis for governmental fund types (e.g. general fund, special revenue funds, debt service funds, and capital project funds), adjusted for encumbrance accounting. Appropriations for encumbrances are included; however, appropriations for expenditures against prior year encumbrances are excluded.

Accrual: is an accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Encumbrances: in government accounting, are commitments related to unfilled contracts for goods and services including purchase orders. The purpose of encumbrance accounting is to prevent further expenditure of funds in light of commitments already made. At year-end, encumbrances still open are not accounted for as expenditures and liabilities but, rather, as reservations of fund balance.

Modified accrual: is when revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recognized when they are incurred.

The County's general government functions are accounted for in the County's general, special revenue, debt service, capital projects, and permanent funds. Included in these funds are the special districts governed by the Board of Supervisors (Board). The focus of the County's governmental funds is to provide information on near-term inflows, outflows, and balances of spendable resources. Such information is useful in assessing the County's financing requirements. Major governmental funds reported by the County include the General Fund, Roads Fund, Watershed Protection District, and the Fire Protection District.

The County reports the following major governmental funds:

- The General Fund is used to account for all revenues and expenditures necessary to carry out basic governmental activities of the County that are not accounted for through other funds. For the County, the General Fund includes such activities as general government, public protection, health and sanitation, public assistance, education, and debt service.
- The Roads Fund provides for planning, design, construction, maintenance, and administration of County roads. It also engages in traffic safety and other transportation planning activities. Revenues consist primarily of the County's share of state highway use taxes, sales taxes, and federal grants. These funds are restricted for the purpose of the fund.
- The Watershed Protection District Fund controls flood and storm waters and conserves such waters for beneficial public use. Revenues are primarily received from property taxes, aid from other governmental units, and charges for current services. These funds are restricted for the purpose of the fund.
- The Fire Protection District Fund provides fire protection to the unincorporated areas of the County as well as the cities of Camarillo, Moorpark, Ojai, Port Hueneme, Santa Paula, Simi Valley, and Thousand Oaks. Support is principally from property taxes and aid from other governmental units. These funds are restricted for the purpose of the fund.

Proprietary fund types

Proprietary fund types (e.g. enterprise funds and internal service funds) are budgeted on the full accrual basis where not only are expenses recognized when incurred but revenues are also recognized when they are incurred or owed to the County.

For business-type activities, such as internal service funds and enterprise funds, the County follows GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities That Use Proprietary Fund Accounting, to apply applicable GASB pronouncements as well as any applicable pronouncements of the Financial Accounting Standards Board, the Accounting Principles Board or any Accounting Research Bulletins issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements.

The County's audited Governmental Fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Government-Wide statements and Proprietary Fund statements are reported using the economic resources measurement focus and the full accrual method of accounting.

The County reports the following major enterprise funds:

- The Medical Center Fund is part of the County Health Care Agency which operates a two-campus hospital. The main campus in Ventura is a general acute care facility providing emergency room, inpatient, and mental health inpatient services. The Santa Paula campus is licensed and accredited as part of Ventura County Medical Center (VCMC) and is licensed for 49 acute beds. VCMC maintains comprehensive neonatal, emergency and outpatient medical care programs. Outpatient care is provided by a fully integrated system of nineteen community-based clinics and nine specialty clinics located throughout the County. It also provides support services to related public and mental health programs administered by the Health Care Agency. The fund provides indigent care which is subsidized, in part, by transfers from the General Fund for such services.
- The Department of Airports Fund operates the County-owned general aviation facilities at the Camarillo and Oxnard airports and provides administrative, fiscal, and other support services for airport tenants and the flying public. This fund accounts for aid from other governmental units in support of aviation and also includes support services in the Camarillo Utility Enterprise, Roads and Lighting fund, for the operation of the streets, street lighting, and storm drains at the Camarillo airport.
- The Waterworks Districts Fund performs necessary administrative, maintenance, and operations functions to provide uninterrupted water delivery services and sewer collection and disposal services to various communities of Ventura County. These districts include Waterworks Districts 1, 16, 17, 19, 38, and Camarillo Utility Enterprise Sanitation fund.

The County reports the following additional funds and fund types:

- Internal Service Funds account for the County's fleet maintenance; engineering, construction, and maintenance services; network services and information systems; general services; and self-insurance programs – workers' compensation, long-term disability, employee benefits, medical malpractice, and general insurance on a cost-reimbursement basis.

Debt Service

2013B Lease Revenue Bonds were issued for the acquisition of an office building at 1911 Williams Dr, Oxnard CA, the prepayment for the outstanding amount of the 2003 Certificates of Participation, and to establish a Bond Reserve account.

2016A Lease Revenue Bonds were issued for the prepayment for the outstanding amount of the 2009 Certificates of Participation, and the cost of bond issuance.

2020A Lease Revenue Bonds were issued to advance refund all of the 2013A Lease Revenue Bonds and to pay the cost of bond issuance.

Revolving Credit Agreement – Wells Fargo is a \$51 million dollar credit line with Wells Fargo that allows for acquisition or improvement of capital assets.

State Water Resources Control Board – Camarillo Airport Wastewater were issued as a direct borrowing finance agreement to fund an upgrade to the Camarillo Airport Wastewater Collection System.

State Water Resources Control Board – Waterworks 16 Piru Wastewater were issued as a direct borrowing finance agreement to fund an and upgrade and expansion of the Piru Wastewater treatment plant.

State Water Resources Control Board – CSA 34 Phase 5A were issued as a direct borrowing finance agreement to fund the initial phase of the El Rio Sewer project.

State Water Resources Control Board – CSA 34 Phase 5B/5C/5D were issued as a direct borrowing finance agreement to fund the remaining phases of the El Rio Sewer project.

Debt Capacity Analysis per Administrative Manual Chapter II – 9 Debt Utilization Policy

The total County debt outstanding, including Pension Obligation Bonds, shall not be greater than one percent (1%) of the total assessed value of property located within the County.	Assessed Value*	1.0% of Assessed Value	Outstanding Principal & Interest
	\$152,003,126,472	\$1,520,031,265	\$438,809,056

*Assessed Value per 2021-22 Assessment Roll

Source: https://assessor.countyofventura.org/pdfs/unequalized_roll/ASMT%20ROLL%202021-22%20final.pdf

Summary of Debt Issuance Status

Issuance	Date of Issue	Interest Rate (TIC)	Credit Rating* Moody's/S&P	Final Maturity Date	Principal Issued	Outstanding Principal	Outstanding Interest
2013B Lease Rev Bonds	12/19/13	2.97%	Aa1 AA+	Nov 2027	\$34,100,000	\$13,080,000	\$1,919,500
2016A Lease Rev Bonds	7/6/16	1.77%	Aa1 AA+	Nov 2029	\$40,880,000	\$24,905,000	\$4,272,475
2020A Lease Rev Bonds	6/11/20	2.75%	Aa1 AA+	Nov 2043	\$287,105,000	\$266,580,000	\$91,712,334
Revolving Credit Agreement – Wells Fargo	2/2/18 Ext 2/19/21	Variable	N/A	Feb 2024	\$23,900,000	\$23,900,000	Revolving
State Water Resources Control Board – Camarillo Airport Wastewater	3/21/03	2.4%	N/A	June 2023	\$1,363,000	\$85,863	\$2,061
State Water Resources Control Board – Waterworks 16 Piru Wastewater	6/3/09	1.0%	N/A	July 2040	\$5,399,000	\$3,618,986	\$372,695
State Water Resources Control Board – CSA 34 Phase 5A	6/9/08	2.6%	N/A	June 2040	\$6,599,000	\$4,607,168	\$1,220,436
State Water Resources Control Board – CSA 34 Phase 5B/5C/5D	9/30/09	1.0%	N/A	June 2041	\$3,463,000	\$2,296,080	\$236,458
Total					\$399,346,000	\$339,073,097	\$99,735,959

*Long Term Credit Ratings specific to competitively placed issuances per emma.mrsb.org as of 3/4/22

Acronyms

3C-REN - Tri-County Regional Energy Network	CA-DMS - State of California Division of Measurement Standards
AB - Assembly Bill	CAIR - California Immunization Registry
ACD - Automatic Call Distribution System	Cal ARP - California Accidental Release Program
ACL - Administration for Community Living	CalAIM - California Advancing and Innovating Medi-Cal
ACP - Asian Citrus Psyllid	CALBO - California Building Officials
ADA - Americans with Disabilities Act	CalFresh - California Implementation of The Federal Supplemental Nutrition Assistance Program
ADC - Actuarially Determined Contribution	CALGem - California Geologic and Energy Management Division
ADRC - Aging and Disability Resource Center	CalHEERs - California Healthcare Eligibility, Enrollment, and Retention System
ADU - Accessory Dwelling Unit	CalREDIE - California Reportable Disease Information Exchange
AFLP - Adolescent Family Life Program	CalWORKS - California Work Opportunity and Responsibility to Kids
AIA - American Institute of Architects	CANS - Child and Adolescent Needs and Strengths
ALPR - Automated License Plate Reader	CAP - Cash Assistance Program for Immigrants
AOT - Assisted Outpatient Program	CAPIT - Child Abuse Prevention, Intervention and Treatment
APHIS - Agriculture Plant Health Inspection Service	CARES - Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020)
APPS - Armed Prohibited Person System	CASA - Court Appointed Special Advocate
ARC - Assessment Roll Changes	CASp - State Certifications as Accessibility Specialists
ARPA - American Rescue Plan Act of 2021	CBA - Community Based Agency
ARS - Adult Residential Services	CBD - Cannabidiol
ASB - Associated Student Body	CBEs - Community Beautification and Cleanup Events
ASR - Applied Survey Research	CC/EM - Community Confinement/Electronic Monitoring
ATH - Authorized Positions	CCR - Continuum of Care Reform
B&S - Building and Safety	CCS - California Children Services
BBB - Brush, Book, Bed Program	CDA - Conflict Defense Associates
BEACON - Beach Erosion Authority for Clean Oceans and Nourishment	CDBG - Community Development Block Grant
BH - Behavioral Health	CDBG-CV - CDBG-Coronavirus
BPS - Business Property Statements	CDBG-DR - CDBG-Disaster Relief
BSCC - Board of State and Community Corrections	CDBG-MIT - CDBG Mitigation
CA - California	CDC - Centers for Disease Control
CAC - County Agricultural Commissioner	
CACEO - California Association of Code Enforcement Officers	

CDCR - California Department of Corrections and Rehabilitation	CSEC - Commercially Sexually Exploited Children
CDFA - Department of Food and Agriculture	CSOs - Corrections Service Officers
CDIAC - California Debt and Investment Advisory Commission	CSU - Crisis Stabilization Unit
CDPH - California Department of Public Health	CUPA - State Certified Unified Program Agency
CDPH-MCAH - California Department of Public Health-Maternal, Child and Adolescent Health Program	CUPs - Conditional Use Permits
CEAC - County Engineers Association of California	CWPA - Critical Wildlife Passage Areas
CEO - County Executive Office	CWS - Child Welfare Services
CERS - California Environmental Reporting System	CZO - Coastal Zoning Ordinance
CFP - Counties Facilities Payment	DAFN - Disabilities Access and Functional Needs
CFRA - California Family Rights Act	DFEH - Department of Fair Employment & Housing
CFT - Children and Family Team	DHCS - Department of Health Care Services
CHB - Cultural Heritage Board	DJJ - Division of Juvenile Justice
CHDP - Child Health and Disability Prevention Program	DMC-ODS - Drug Medical Organized Delivery System
CIT - Crisis Intervention Team	DMD - Disability Management Division
CIWMP - Countywide Integrated Waste Management Plan	DMR - California Department of Conservation Division of Mine Reclamation
CLETS - California Law Enforcement Telecommunications System	DOPT - Directly Observed Preventive Therapy
CLG - Certified Local Government	DOT - Department of Transportation
CLPPP - Childhood Lead Poisoning Prevention Program	DPOs - Deputy Probation Officers
CMS - Children's Medical Services	DPR - Department of Pesticide Regulation
COAST - Ventura County Opioid Abuse Suppression Taskforce	DRE - Drug Recognition Expert
COB - Clerk of The Board Office	DSW - Disaster Service Worker
CoC - Continuum of Care	DUI - Driving Under the Influence
COLA - Cost of Living Adjustment	EA - County Entitlement Area
COOP - Ventura Continuity of Operations System	EAP - Energy Action Plan
COVID-19 - Coronavirus Disease 2019	EBT - Electronic Benefit Transfer
CPI - Consumer Price Index	ECM - Enterprise Content Management
CPS - Consumer Perceptions Survey	EDR - Electronic Document Review
CPUC - California Public Utilities Commission	EEO - Equal Employment Opportunity
CRS - Community Rating System	EEOC - Equal Employment Opportunity Commission
CSA - County Service Area	EFT - Electronic Fund Transfer
CSAC - California State Association of Counties	EHR - Electronic Health Record

EHS - Employee Health Services	HCD - Housing & Community Development
EIR - Environmental Impact Reports	HCFA - Health Care for All
ELC - Epidemiology and Laboratory Capacity	HCPCFC - Health Care Program for Children in Foster Care
EMS - Emergency Medical Services	HCWC - Habitat Connectivity and Wildlife Corridors
EMSA - California Emergency Medical Services Authority	HEAP - Home Energy Assistance Program
EPO - Emergency Preparedness Office	HHAP - Homeless Housing Assistance & Prevention
EPSL - Emergency Paid Sick Leave	HHVC - Healthy Homes Ventura County
EQRO - External Quality Review	HHW - Household Hazardous Waste
ERC - Evening Reporting Center	HIC - Housing Inventory Count
ERSES - Educationally Related Social Emotional Services	HICAP - Health Insurance Counseling and Advocacy Program
ESG - Emergency Solutions Grant	HLB - Hydrophilic-Lipophilic Balance
FACE - Financial Assurance Cost Estimates	HMIS - Homeless Management Information System
FBI - Federal Bureau of Investigation	HOA - Hall of Administration
FEMA - Federal Emergency Management Administration	HOME - Home Investment Partnerships Program
FFCRA - Families First Coronavirus Response Act	HR - County's Human Resources
FFP - Federal Financial Participation	HSA - County's Human Services Agency
FFS - Fee-For-Service	HUD - United States Department of Housing and Urban Development
FMLA - Family and Medical Leave Act of 1993	ICAC - Internet Crimes Against Children
FQHC - Federally Qualified Health Centers	ICC - International Code Council
FSRs - Financial Status Reports	ICMC - Interagency Case Management Council
FTE - Full-Time Equivalent	IDP - Intelligence Directed Prosecution
FURS - Family Urgent Response System	IHSS - In-Home Supportive Services
GAAP - Generally Accepted Accounting Principles	ILRC - Independent Living Resource Center
GASB - Governmental Accounting Standards Board	IOP - Intensive Outpatient Program
GFOA - Government Finance Officers Association	IRWM - Integrated Regional Water Management
GIS - Geographic Information Systems	ISF - Internal Service Fund
GSA - County's General Services Agency	ISHB - Invasive Shot Hole Borer
GWSS - Glassy Winged Sharpshooter	ITSD - Information Technology Services Department
HAVA - Help America Vote Act	IUOE - International Union of Operating Engineers
HCA - County's Health Care Agency	IWMD - Integrated Waste Management Division
HCBA - Home and Community Based Alternatives Waiver Program	IWP - Integrated Work Plan

IZB - Immunization Branch	MSA - Master Settlement Agreement
JDAI - Juvenile Detention Alternative Initiative	MSSP - Multipurpose Senior Services Program
JF - Juvenile Facilities	MTP - Medical Therapy Program
JJCC - Juvenile Justice Coordinating Council	MWEL - Model Water Efficiency Landscape Ordinance
JJCPA - Juvenile Justice Crime Prevention Act	NACo - National Association of Counties
JSORRAT-II - Juvenile Sex Offender Risk and Recidivism Assessment Tool	NAME - National Association of Medical Examiner
KEYS - Keeping Engaged Youth Supported	NATIA - National Technical Investigators Association
KinGAP - Kinship Guardianship Assistance Payment Program	NCC - Net County Cost
LAFCo - Local Agency Formation Commission	NCCHC - National Commission on Correctional Health Care
LAIF - Local Agency Investment Fund	NCOA - National Council on Aging
LAMP - Local Agency Management Plan	NCZO - Non-Coastal Zoning Ordinance
LCA - Land Conservation Act	NFIP - National Flood Insurance Program
LEAP - Local Early Action Planning	NIBRS - National Incident-Based Reporting System
LGP - Local Government Partnership	NIST - National Institute of Standards and Technology
LOA - Leave of Absence	NMDs - Non-Minor Dependents
LOMC - Letters of Map Change	NPDES - National Pollutant Discharge Elimination System
LPG - Liquid Petroleum Gas	NRT - Nicotine Replacement Therapy
LPS - Lanterman-Petris-Short Act	NSIP - Nutrition Services Incentive Program
LRR - Live Release Rate	OARA - Older Americans Reauthorization Act
LS - Longitudinal Systems Analysis	ODARA - Ontario Domestic Assault Risk Assessments
LTCF - Long-Term Care Facilities	OES - Office of Emergency Services
LTF - Local Transportation Fund	OTLICP - Optional Targeted Low-Income Children's Program
MCAH - Maternal, Child and Adolescent Health	OTS - Office of Traffic Safety
MEHKO - Micro Enterprise Home Kitchen Operations	OWTS - Onsite Wastewater Treatment Systems
MEO - Medical Examiner's Office	OYAS - Ohio Youth Assessment System
MHPRR - Mobile Home Park Rent Review	PAPGPC - California State Association of Public Administrators, Public Guardians, and Public Conservators
MHS - Mental Health Services	PAT - Parents as Teachers
MOE - Maintenance of Effort	PCIT - Phytosanitary Certificate Issuance and Tracking System
MOU - Memorandum of Understanding	PDCP - Pierce's Disease Control Program
MRD - Minimum Required Distributions	PEARLS - Program to Encourage Active and Rewarding Lives
MRT - Moral Reconciliation Therapy	PEI - Prevention and Early Intervention

PHC - Public Health Clinics	RMDZ - Recycling Market Development
PHL - Public Health Laboratory	ROPP - Repeat Offender Prevention Program
PHP - Partial Hospitalization Program	RPTTF - Redevelopment Property Tax Trust Funds
PLAU - Juvenile Placement Unit	RRB - Rent Review Board
PLHA - Permanent Local Housing Allocation	RTW - County's Return to Work Program
PPC - Pollution Prevention Center	SAP - Systems Applications and Products
PPS - Planning and Public Service	SB - Senate Bill
PRAMS - Pretrial Assessment and Monitoring Services	SCAG - Southern California Association of Governments
PRCS - Post Release Community Supervision	SCHIP - State Children's Health Program
PRK - Project Room Key	SEIU - Service Employees International Union
PSSF - Promoting Safe and Stable Families	SGARs - Second Generation Anti-Coagulants
PTACS - Property Tax Assessment and Collections System	SHO - Serial Habitual Offenders
PTDF - Pre-Trial Detention Facility	SHPO - State Office of Historic Preservation
PUE - Pesticide Use Enforcement	SMARA - Surface Mining and Reclamation Act
PWA - County's Public Works Agency	SNAP-ED - Supplemental Nutrition Assistance Program Education (Also Known as Cal-Fresh Healthy Living)
PYD - Positive Youth Development	SNP - Senior Nutrition Program
QAPI - Quality Assessment Performance Improvement	SOGI - Sexual Orientation Gender Identification
QAPP - Quality Assurance Program Plan	SOPs - Standard Operating Procedures
RAI - Risk Assessment Instrument	SPOAVC - Specialized Peace Officers' Association of Ventura County
RAIN TLC - Rain Transitional Living Center	SRP - Syringe Replacement Programs
RCFE - Residential Care for The Elderly	STAR - Screening, Triage, Assessment, and Referral Team
RDA - Redevelopment Agencies	STEM - Science, Technology, Engineering, and Mathematics
RDP-21 - Regional Defense Partnership 21st Century	STI - Sexually Transmitted Infection
RED - Racial and Ethnic Disparities	STRTP - Short-Term Residential Therapeutic Program
RES - Real Estate Services Division of Public Works	SUS - Substance Use Services
RFA - Resource Family Approval	SUTS - Substance Use Treatment Services
RFP - Request for Proposal	SWAT - Special Weapons and Tactics
RHNA - Regional Housing Needs Assessment	TANF - Temporary Assistance for Needy Families
RIPA - Racial Identity Profiling Act	TB - Tuberculosis
RJC - Restorative Justice Conferencing	TBC - Tuberculosis Control Program and Specialty Clinic
RMA - Resource Management Agency	

TBCB - State Tuberculosis Control Branch	VCOE - Ventura County Office of Education
TEPs - Temporary Evacuation Points	VCOG - Ventura Council of Governments
TFC - Therapeutic Foster Care	VCOHP - Ventura County Oral Health Program
THP+FC - Transitional Housing Program-Plus Foster Care	VCP - Voluntary Cleanup Program
THRIVE - Truancy Habits Reduced Increases Vital Education	VCPA - Ventura County Probation Agency
ToBRFV - Tomato Brown Rugose Fruit Virus	VCPFA - Ventura County Professional Firefighters Association
TOT - Transient Occupancy Tax	VCPH - Ventura County Public Health
TPS - Treatment Perception Survey	VCPPOA - Ventura County Professional Peace Officers Association
TPZ - Timber Production Zone	VCpra - Ventura County Rental Assistance Program
TRANS - Tax and Revenue Anticipation Notes	VCREA - Ventura County Regional Energy Alliance
TRAs - Tax Rate Areas	VCTC - Ventura County Transportation Commission
TSP - Tobacco Settlement Program	VEA - Ventura Employees Association
TSU - Technical Support Unit	VFC - Vaccines for Children
UAPD - United Association of Physicians and Dentists	VMT - Vehicle Miles Traveled
UAS - Unmanned Aircraft System	VRIC - Ventura Regional Information Center
UC ANR - University of California’s Division of Agriculture and Natural Resources	VSS - Vendor Self Service
UCC - Urban Counties of California	VUSD - Ventura Unified School District
UCCE - University of California Cooperative Extension	WCK - World Central Kitchen
UR - Utilization Review	WCVC - Watersheds Coalition of Ventura County
USFS - United States Forest Service	WET - Workforce Education and Training
UST - Underground Storage Tank	WIC - Women, Infants and Children Supplemental Food Program
VCAAA - Ventura County Area Agency on Aging	WIOA - Workforce Innovation and Opportunity Act
VCAS - Ventura County Animal Services	YOBG - Youth Offender Block Grant
VCBH - Ventura County Behavioral Health	
VCCOB - Ventura County Consolidated Oversight Board	
VCDSA - Ventura County Deputy Sheriffs' Association	
VCFMS - Financial Management System	
VCHCC - Ventura County Health Care Coalition	
VCHRP - Ventura County Human Resources Payroll Program	
VCIJIS - Ventura County Integrated Justice Information System	
VCMC - Ventura County Medical Center	

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.

Basis of Budgeting: The County's structure for budgeting is consistent with that of our Audited Comprehensive Financial Statements. Governmental Funds are budgeted on a modified accrual basis, whereas Proprietary Funds are budgeted on a standard accrual basis.

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.

Capital Assets: Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, hardware, software, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period (one year) and that meet policy valuation thresholds.

Capital Expenditure: Expenditures for acquisition of or addition to the County's fixed assets.

Capital Project: A major one-time outlay of funds for land, building acquisition or construction, acquisition of technology systems, structural improvements, or non-structural renovations to County facilities. Large-scale projects may extend over more than one fiscal year. Generally, these projects have a value in excess of \$100,000 and a useful life expectancy greater than 10 years.

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.