

County of Ventura

State of the County

January 2017



County of Ventura

Board of Supervisors & CEO



District 1 Supervisor Steve Bennett

800 S. Victoria Avenue ♦ Ventura, CA 93009
805-654-2703 ♦ Fax: 805-654-2226
E-mail: Steve.Bennett@ventura.org

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



District 2 Supervisor Linda Parks ♦ 2016 Board Chair

625 West Hillcrest Drive ♦ Thousand Oaks, CA 91360
805-214-2510 ♦ Toll Free: 800-660-5474
E-mail: Linda.Parks@ventura.org

Serving: 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.



District 3 Supervisor Kelly Long

800 S. Victoria Avenue ♦ Ventura, CA 93009
805-654-2276 ♦ Fax: 805-654-2226
E-mail: Kelly.Long@ventura.org

Serving: 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.



District 4 Supervisor Peter C. Foy

980 Enchanted Way #203 ♦ Simi Valley, CA 93065
805-955-2300 ♦ Fax: 805-654-4524
E-mail: Supervisor.Foy@ventura.org

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



District 5 Supervisor John Zaragoza ♦ 2017 Board Chair

800 S. Victoria Avenue ♦ Ventura, CA 93009
805-654-2613
E-mail: John.Zaragoza@ventura.org

Serving: 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.



County Executive Officer Mike Powers

Hall of Administration ♦ 800 S. Victoria Avenue
Ventura, CA 93009 ♦ 805-654-2613
E-mail: CountyExecutiveOfficer@ventura.org

Responsible for overseeing almost 9,000 employees in 25 agencies and departments and overseeing or supporting all major County functions including budget, finance, legislation, human resources, labor relations, economic development and information technology.

Thanks to the tireless efforts of our employees and managers, and the leadership and support of the Board of Supervisors, the County of Ventura is strengthening its services to residents, especially in areas of critical need such as safety, social services and health care, while still maintaining a balanced budget, continuing to grow our reserves and investing in key facilities and technology.

This stewardship has earned the County the highest possible long term bond rating from Moody's and Standard & Poor's - AAA.

The County's 25 agencies and departments are accomplishing great things. In this report, we use the five focus areas of the strategic plan to highlight just some of these programs and innovations:

- ♦ Good Government and Financial Stability
- ♦ County Workforce
- ♦ Environment, Land Use and Infrastructure
- ♦ Community Well-Being
- ♦ Public Safety

Among the challenges being faced - and met - are requirements to assess all foster children for mental health issues, a tremendous increase in demand for services due to expanded Medi-Cal coverage under the Affordable Care Act, the need to increase the number of foster parents, improved coordination of services for the homeless, and the increase in workload resulting from the Safety Realignment Act and the passage of Proposition 47. Despite the increased challenge, our safety, social and health partners are working diligently to find solutions to reduce recidivism.

With an eye to the future, the County continues to invest in improved infrastructure. Construction for the new wing at the Ventura County Medical Center is scheduled for completion in Spring 2017, there are plans to replace three older fire stations, and mental health facilities for both children and adults are being established. To better meet the needs of a population that is increasingly online, our Information Technology Services department is constantly improving the County's ability to offer more Web-based mobile applications and tools for both employees and residents.

We remain committed to lowering the overhead cost of county government and improving the efficiency and quality of our services through our Lean Six Sigma process improvement program. Since we began the effort in 2008, we have realized more than \$27 million in ongoing savings while working to improve our services. We have revised our strategic plan to include a new emphasis on economic vitality and a business-friendly focus.

Though much has been done, there is much to do especially in the areas of water, transportation and energy efficiency. We are committed to continuous improvement and listening to the community. With this approach and through the hard work and commitment of our County government team and our many community partners, we are working to make Ventura County a better place to live, work and visit.



Awards & Recognition

Assessor

The office serves as the coordinating assessor for California's e-Forms Systems, providing the **86 required forms for 43 participating counties** on a 24/7 basis. More than 60 percent of the total downloads by taxpayers occurred after office hours or on weekends. In Ventura County, 23,306 forms were downloaded.



Resource Management Agency - Planning Division

Received the American Planning Association 2016 Excellence Award and the 2016 Southern California Association of Governments Sustainability **Award for Excellence for the Saticoy Area Plan.**

Public Works Agency

Water and Sanitation won the 2015 American Society of Civil Engineer's Project of the Year Award for the **Ventura County Waste Water District No. 19 Infrastructure Replacement and Improvement Project.**

County Workforce

County Executive Office - Retirement:

Under Public Employee's Pension Reform Act, County expects to **ultimately achieve a cost savings of 22 percent.**

- Number of PEPRA employees growing steadily.
- PEPRA compensation cap significantly restricts high pensions.
- County expects the unfunded liability to continue to decrease and will ultimately decrease the contribution rate.

Public Works Agency

Earned a Class 5 Rating from FEMA under the Community Rating System, **saving residents more than \$1.6 million** in flood insurance premiums over the next five years.

County Executive Office - Human Resources

Launched VC-Well to help employees get fit, eat well and live well. Held the first Taste of Wellness Fair with a Farmers' Market.

District Attorney

Award-winning **Real Estate Fraud Prosecution Unit.**

General Services Agency

Achieved the Southern California Leadership Award for **energy savings.**

Sheriff

Thousand Oaks, safest city 100,000+ in California, **third in nation.**

Public Health Department

Achieved National Public Health Accreditation - **only program in the state.**

Ventura County Medical Center

Family Practice Residency program rated **number one in the nation.**



Information Technology Services - Mobile Workforce

Technology keeps workers in the field with no need to return to the office (social workers, case workers, public safety officers, and building and safety inspectors).



Good Government, Financial Stability

Achieved

the **highest level long-term credit ratings** from the two largest credit rating firms - Standard and Poor's (AAA) and Moody's (Aaa).

County Clerk-Recorder

Opened an office in Thousand Oaks to assist East County residents with marriage licenses, fictitious business name statements, copies of vital records and weddings.



Treasurer-Tax Collector

Implemented an interactive **Geographic Information System map** for Property Tax Auctions.

Human Services Agency

Annual savings of \$264,000

by building a new webpage for searching for court records. Enables electronic data exporting, ensures accurate data transfer and gives social workers more time with clients.

Information Technology Services

Developed Open.Gov -

a financial transparency website with dynamic and interactive access to where tax dollars come from and how they are spent.

Public Works Agency

Annual savings of \$1.2 million

by making improvements to eliminate tasks, not filling open positions following retirements, no layoffs or terminations, redistribution of workload.

Weights & Measures Division

Implemented a consolidated mailing and billing policy

to simplify the device registration process for approximately 1,000 local businesses.

Auditor-Controller

Upgraded the Ventura County **Financial Management System** for the first time in 18 years.

County Executive Office

Developing the first Ventura County **Economic Vitality Plan.**

- Working to be "Business Friendly."
- Customer service focus.
- Streamlining permit processes.
- Increasing online applications.

County Executive Office/ Information Technology Services

Developed the **Ventura County News Channel** as a single source for County government news (www.vcnewschannel.com).



Your source for county government news

www.vcnewschannel.com



Community Well-Being



Ventura County Medical Center Hospital

Replacement wing construction on schedule, on budget, planned to open in **Spring 2017**.

Behavioral Health Department

Secured contract to begin **four new programs**:

- Laura's Law implementation.
- Mental Health Rehabilitation Center.
- Children's Crisis Stabilization Center.
- Children's short-term crisis residential program.

Homeless Services

- Program for rapid re-housing and **homeless prevention**.
- Coordinated case management between law enforcement, probation and social services.
- Comprehensive reentry plans linking inmates with community-based resources and **job opportunities** to reduce recidivism.

Agricultural Commissioner

Aggressive **pesticide test** monitoring.

Medical Examiner

Initiated numerous operational improvements; implemented a new cataloging system; added a new x-ray system; and mandated certifications for investigators.

Resource Management Agency

- Conducted **13,000 inspections** of permitted restaurants, other food facilities and public pools and spas.
- Conducted **248 food-borne illness** investigations.
- **Inspected and treated** 16,400 mosquito breeding sources.

Human Services Agency

Under the Continuum of Care Reform, developed a framework for cross-agency team to **better serve children and families**.

Human Services Agency

Transitioning youth residing in group homes and shelters to **family-based care**, and **expanding foster homes** and training for foster parents.

Human Services Agency

Child Protective Services responds to **98 percent of child abuse/neglect referrals within 24 hours** (State target is 90 percent).

- Completed mental health screenings for nearly all foster children within 30 days of entering the system (Katie A.).
- Finalized 127 adoptions during fiscal year.

Area Agency on Aging

"**One-stop shop**" for public benefit programs, senior nutrition program and fall prevention programs.

Department of Child Support Services

Collected **\$56,973,694 in child support** over fiscal year 2015-2016. Over 90 percent of these collections were distributed to families in 21,148 cases.





Environment, Land Use & Infrastructure

General Services Agency – Public Works Agency

Construction completed at the Government Center on a **solar panel installation** that will provide about 10 percent of the electricity used at the facility and more than 500 shaded parking spaces.



Animal Services

The County's animal shelter is now officially recognized as a **no-kill shelter**, the largest in the state.

Resource Management Agency

Conducted **3,300 inspections** at businesses that generate or store hazardous materials and/or waste or medical waste.



Library Department

Installed **high-speed network capabilities** at all locations.

Resource Management Agency

Developed **smartphone apps** for restaurant and beach safety.

Resource Management Agency

Started five-year process to update the **County's General Plan**.

Information Technology Services

Creating **online access and mobile apps** for permit information, health services, safety net services (food, nutrition, medical), emergency preparedness, elections, public safety, public health, animal services and more.

Airports

The Camarillo and Oxnard airports average more than 250,000 takeoffs and landings per year and **support 2,500 jobs locally**.

Board of Supervisors/Watershed Protection District

New names for two Ventura County Watershed Protection District channels were unveiled in November 2015. The unveiling culminated a successful **Watershed Awareness Campaign** and historic public selection of the Oxnard channel's new names: **Ormond Lagoon Waterway** and **Tšumaš (Chumash) Creek**.

Harbor Department

Worked with **Army Corps of Engineers** to complete \$14.3 million dredging and beach replenishment project.

General Services Agency

Sustainability Efforts: electric vehicle charging stations, lighting projects, green buildings, pervious pavement.

Public Works Agency

Integrated Waste Management Division annually manages **167,000 tons of refuse and recyclables** – enough to fill the Pasadena Rose Bowl almost three times.

Public Safety

District Attorney

Reviewed **26,014** cases, conducted **278** trials and assisted **5,871** crime victims.

Probation

Electronic monitoring helped **reduce the population at the Juvenile Facilities** by 40 youth per month, allowing them to maintain family ties and attend school.

Fire

- Supported **29 CPR saves**, highest year ever recorded.
- Dispatched 98 percent of calls **within two minutes**.
- Response time in suburban areas: 8.5 minutes **92 percent** of the time.

Public Safety

Specialized Crisis Intervention Team training for Sheriff's personnel.

Sheriff's Office

Dispatch center upgraded. In 2015, it received **362,361 calls** of which about a third - 104,956 - were 911 emergency calls.

Public Defender

Filed over 7,100 petitions and applications for individuals to have their felony convictions reduced to misdemeanors under the **Safe Neighborhoods and Schools Act**, making it easier for them to find employment.



Emergency Medical System

Coordinated responses to the **Ebola threat** (October 2014), the **Mission Incident** (hazardous materials, November 2014) and the **Metrolink** train mass-casualty incident (March 2015).

Probation Agency

Reduced admission of young people into secure detention for probation violations by **52 percent**.

Probation Agency

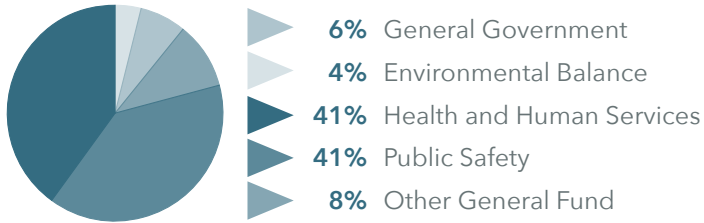
Established a "virtual" **Work Furlough** program and opened a daytime reporting center.

Fire District

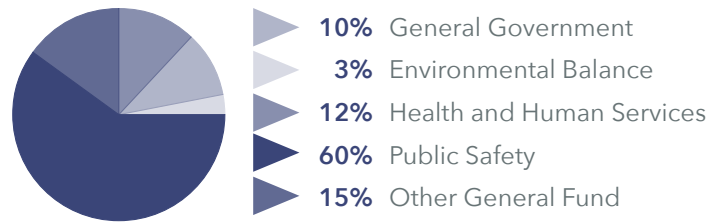
Replacement fire stations for Upper Ojai, Newbury Park and Fillmore.

Budget & Finance

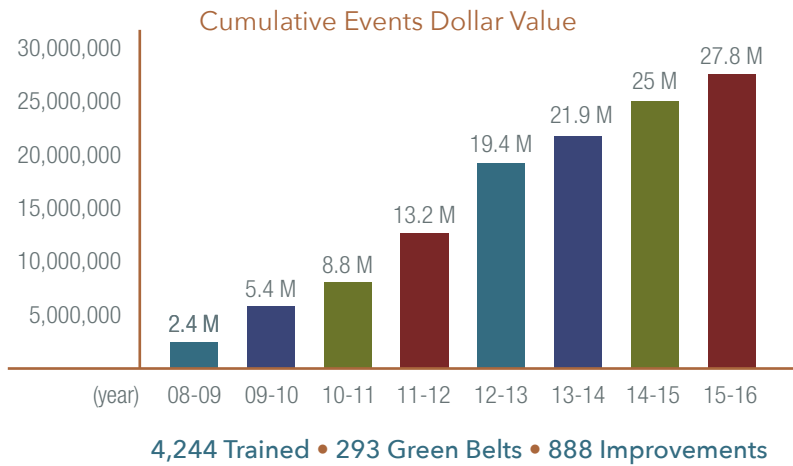
General Fund Appropriations 2016-2017



General Purpose Revenue 2016-2017



Process Improvement Savings



Total Budget

2016-17: \$2,160,000,000
2015-16: \$2,045,000,000



General Fund Budget

2016-17: \$1,055,000,000
2015-16: \$1,006,000,000



Attained Highest Long-Term Credit Rating

S&P: AAA

Moody's: Aaa

Unassigned Fund Balance to Revenues Ratio

■ \$ ■ %

County Goal (GFOA Recommended)

